

Health & Social Services



**Legislative Finance Division
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COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

								FY93Auth - Enacted	
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Social Services									
Assistance Payments									
1	AFDC	100,109.8	111,795.4	8,407.0	124,749.6	129,434.8	129,434.8	17,639.4	15.8%
2	Adult Public Assistance	26,688.1	33,649.9	1,671.1	33,783.8	36,861.8	36,861.8	3,211.9	9.5%
3	General Relief Assistance	737.1	991.9		991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	5,803.1	2,194.5		2,456.0	2,456.0	2,456.0	261.5	11.9%
	* BRU Total	133,338.1	148,631.7	10,078.1	161,981.3	169,744.5	169,744.5	21,112.8	14.2%
PFD Hold Harmless									
5	PFD Hold Harmless	15,793.9	18,540.9		19,252.1	19,252.1	19,252.1	711.2	3.8%
	* BRU Total	15,793.9	18,540.9		19,252.1	19,252.1	19,252.1	711.2	3.8%
Energy Assistance Program									
6	Energy Assistance Program	5,295.8	5,959.3		7,000.0	7,000.0	7,000.0	1,040.7	17.5%
	* BRU Total	5,295.8	5,959.3		7,000.0	7,000.0	7,000.0	1,040.7	17.5%
Medical Assistance									
7	Medicaid Non-Facility	86,446.6	90,893.2		118,460.5	116,460.5	116,460.5	25,567.3	28.1%
8	Medicaid-Facilities	99,548.1	125,978.6	884.8	115,378.5	112,951.3	112,951.3	-13,027.3	-10.3%
9	Indian Health Service	12,672.6	16,529.8		16,698.0	16,698.0	16,698.0	168.2	1.0%
10	Medicaid PFD Hold Harmless	934.1	2,621.2		1,600.0	1,600.0	1,600.0	-1,021.2	-39.0%
11	ALB Hold Harmless	654.3			56.4	56.4	56.4	56.4	100.0%
12	General Relief Medical	5,820.3	5,455.6		6,090.0	6,090.0	6,090.0	634.4	11.6%
13	Medicaid State Programs	3,954.6	5,174.7		11,834.9	11,784.9	11,784.9	6,610.2	127.7%
14	Waivers Services				11,483.6	11,483.6	11,483.6	11,483.6	100.0%
	* BRU Total	210,030.6	246,653.1	884.8	281,601.9	277,124.7	277,124.7	30,471.6	12.4%
Public Assistance Admin									
15	Public Assistance Admin	1,403.1	1,201.8		1,231.8	1,203.0	1,203.0	1.2	.1%
16	Quality Control	1,005.3	1,023.4		1,048.4	1,023.4	1,023.4		
17	Eligibility Determination	16,194.1	17,087.4	265.3	18,856.1	18,184.0	18,184.0	1,096.6	6.4%
18	Fraud Investigation	957.0	1,208.5		1,238.5	1,238.5	1,238.5	30.0	2.5%
19	Alaska Work Programs	7,899.3	8,047.1	390.0	10,051.3	5,281.1	5,281.1	-2,766.0	-34.4%
20	Child Care Benefits					4,433.6	4,433.6	4,433.6	100.0%
21	Public Assist Data Processing	3,874.8	3,834.8		5,508.7	3,664.4	3,664.4	-170.4	-4.4%

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* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
22	Unallocated Reduction								
	* BRU Total	31,333.6	32,403.0	655.3	37,934.8	35,028.0	35,028.0	2,625.0	8.1%
	Medical Assistance Admin								
23	Medical Assist Central Admin	1,202.0	1,069.0		1,063.0	1,054.5	1,054.5	-14.5	-1.4%
24	Claims Processing	6,778.8	7,904.0	750.0	10,268.6	10,264.8	10,264.8	2,360.8	29.9%
25	Medical Care Adv Committee	76.5	97.0		97.0	52.2	52.2	-44.8	-46.2%
26	Certification and Licensing	1,146.3	1,322.6		1,476.7	1,290.6	1,290.6	-32.0	-2.4%
27	Medicaid Rate Adv Commission	891.0	679.0		916.8	717.9	717.9	38.9	5.7%
28	Hearings and Appeals		307.4		319.8	319.8	319.8	12.4	4.0%
29	Medicaid Waivers Authorization				328.3	328.3	328.3	328.3	100.0%
30	Unallocated Reduction								
	* BRU Total	10,094.6	11,379.0	750.0	14,470.2	14,028.1	14,028.1	2,649.1	23.3%
	Purchased Services								
31	Delinquency Prevention	1,675.9	975.8		350.0	350.0	350.0	-625.8	-64.1%
32	Adult Services	166.1	368.5		368.5	364.5	364.5	-4.0	-1.1%
33	Early Intervention Services	425.9							
34	Foster Care	14,757.0	13,575.1	1,000.0	13,191.1	13,341.1	13,341.1	-234.0	-1.7%
35	Residential Child Care	10,645.7	11,060.8		10,243.8	10,243.8	10,243.8	-817.0	-7.4%
36	Family Preservation		1,907.7		2,333.5	2,233.5	2,233.5	325.8	17.1%
37	Unallocated Reduction								
	* BRU Total	27,670.6	27,887.9	1,000.0	26,486.9	26,532.9	26,532.9	-1,355.0	-4.9%
	Family and Youth Services								
38	Southcentral Region	7,284.3	10,133.6		10,152.4	10,097.3	10,097.3	-36.3	-.4%
39	Northern Region	3,250.4	7,193.1	-157.5	7,199.9	7,192.7	7,192.7	-.4	-.0%
40	Northwestern Region	526.4							
41	Western Region	1,226.9							
42	Southeastern Region	2,340.3	3,360.2		3,363.5	3,340.4	3,340.4	-19.8	-.6%
43	DFYS Central Office	3,173.9	3,335.1		3,362.3	3,168.3	3,168.3	-166.8	-5.0%
44	Unallocated Reduction								
	* BRU Total	17,802.2	24,022.0	-157.5	24,078.1	23,798.7	23,798.7	-223.3	-.9%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Social Svcs Block Grant Offset							
45	Social Svcs Block Grant Offset							
	* BRU Total							
	Youth Facility Services							
46	McLaughlin Youth Center	7,695.6	7,873.7	97.5	8,013.7	7,943.7	7,943.7	70.0 .9%
47	Fairbanks Youth Facility	2,445.7	2,419.0	60.0	2,479.0	2,441.3	2,441.3	22.3 .9%
48	Nome Youth Facility	945.0	1,025.7		1,025.7	1,023.4	1,023.4	-2.3 -.2%
49	Johnson Youth Center	938.3	948.5		975.5	973.2	973.2	24.7 2.6%
50	Bethel Youth Facility	1,701.3	1,758.8		1,758.8	1,736.8	1,736.8	-22.0 -1.3%
51	Probation Services	4,774.0						
	* BRU Total	18,499.9	14,025.7	157.5	14,252.7	14,118.4	14,118.4	92.7 .7%
	Human Svcs Comm Matching Grant							
52	Human Svcs Comm Matching Grant				1,957.3	1,957.3	1,957.3	1,957.3 100.0%
	* BRU Total				1,957.3	1,957.3	1,957.3	1,957.3 100.0%
	Maniilaq							
53	Eligibility Determination	201.3	174.4					-174.4 -100.0%
54	Social Services	917.9	913.2		913.2	913.2	913.2	
55	Public Health Services	779.3	926.8		926.8	921.9	921.9	-4.9 -.5%
56	Alcohol & Drug Abuse	1,026.5	1,024.1		1,024.1	1,024.1	1,024.1	
57	Mental Health/DD Svcs	358.0	351.6		351.6	358.0	358.0	6.4 1.8%
58	Senior Center	1,068.8						
59	Unallocated Reduction							
	* BRU Total	4,351.8	3,390.1		3,215.7	3,217.2	3,217.2	-172.9 -5.1%
	Norton Sound							
60	Social Services	206.0	188.5		188.5	188.5	188.5	
61	Public Health Services	1,173.6	1,153.9		1,153.9	1,148.9	1,148.9	-5.0 -.4%
62	Alcohol & Drug Abuse Svcs	588.9	562.5		562.5	562.5	562.5	
63	Mental Health/DD Svcs	411.8	404.3		404.3	411.6	411.6	7.3 1.8%
64	Sanitation	100.4	98.6		98.6	98.6	98.6	
65	Unallocated Reduction							
	* BRU Total	2,480.7	2,407.8		2,407.8	2,410.1	2,410.1	2.3 .1%

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* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	SEARHC								
66	Public Health Svcs	129.1	126.7		126.7	122.8	122.8	-3.9	-3.1%
67	Alcohol & Drug Abuse Svcs	341.1	345.2		345.2	345.2	345.2		
68	Mental Health Services	128.0	125.7		125.7	128.1	128.1	2.4	1.9%
69	Unallocated Reduction								
	* BRU Total	598.2	597.6		597.6	596.1	596.1	-1.5	-.3%
	Kawerak Social Services								
70	Kawerak Social Services	388.3	381.2		381.2	381.2	381.2		
	* BRU Total	388.3	381.2		381.2	381.2	381.2		
	Tanana Chiefs Conference								
71	Public Health Svcs	257.1	252.4		252.4	244.7	244.7	-7.7	-3.1%
72	Alcohol & Drug Abuse Svcs	509.8	518.2		518.2	518.2	518.2		
73	Mental Health Svcs	541.9	532.0		532.0	542.0	542.0	10.0	1.9%
74	Unallocated Reduction								
	* BRU Total	1,308.8	1,302.6		1,302.6	1,304.9	1,304.9	2.3	.2%
	Tlingit-Haida								
75	Social Services	194.5	190.9		190.9	190.9	190.9		
76	Alcohol & Drug Abuse Svcs	12.6	12.4		12.4	12.4	12.4		
77	Unallocated Reduction								
	* BRU Total	207.1	203.3		203.3	203.3	203.3		
	Anch Social Svcs Block Grant								
78	Anch Social Svc Block Grant	1,687.4	1,656.6					-1,656.6	-100.0%
	* BRU Total	1,687.4	1,656.6					-1,656.6	-100.0%
	Fbx Social Svcs Block Grant								
79	Fbx Social Svcs Block Grant	306.0	300.7					-300.7	-100.0%
	* BRU Total	306.0	300.7					-300.7	-100.0%
	Yukon-Kuskokwim Health Corp								
80	Public Health Svcs	965.3	947.7		947.7	928.2	928.2	-19.5	-2.1%
81	Alcohol & Drug Abuse Svcs	280.1	290.0		290.0	290.0	290.0		

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82	Mental Health Svcs	663.8	651.7		521.1	530.9	530.9	-120.8	-18.5%
83	Unallocated Reduction								
	* BRU Total	1,909.2	1,889.4		1,758.8	1,749.1	1,749.1	-140.3	-7.4%
	** Category Total	483,096.8	541,631.9	13,368.2	598,882.3	598,446.6	598,446.6	56,814.7	10.5%
Health									
State Health Services									
84	Nursing	13,430.9	10,971.2		12,261.4	12,083.2	12,083.2	1,112.0	10.1%
85	Women, Infants and Children	9,331.0	9,333.0		12,698.0	12,698.0	12,698.0	3,365.0	36.1%
86	Maternal, Child, & Family Hlth	5,555.1	5,659.1		5,754.1	5,726.3	5,726.3	67.2	1.2%
87	Laboratory Services	2,270.1	2,945.7		3,178.5	3,153.6	3,153.6	207.9	7.1%
88	Public Health Admin Svcs	1,487.9	1,562.7		1,822.5	1,754.5	1,754.5	191.8	12.3%
89	Epidemiology	3,345.3	4,506.0		5,144.5	5,009.4	5,009.4	503.4	11.2%
90	EMS Training & Licensing	1,032.7	803.2		1,312.4	1,298.6	1,298.6	495.4	61.7%
91	AIDS Services	1,439.4							
92	Bureau of Vital Statistics	1,088.5	1,128.0		1,227.0	1,209.5	1,209.5	81.5	7.2%
93	Health Services/Medicaid		1,202.4		1,564.4	1,564.4	1,564.4	362.0	30.1%
94	Post Mortem Examinations	796.2	696.0	200.0	830.4	736.0	736.0	40.0	5.7%
95	Home Health Services		1,892.1		2,086.0	2,084.9	2,084.9	192.8	10.2%
96	Teenage Pregnancy Prev Prog	99.0							
97	Unallocated Reduction								
	* BRU Total	39,876.1	40,699.4	200.0	47,879.2	47,318.4	47,318.4	6,619.0	16.3%
Health Grants									
98	Infant Learning Program Grants	4,972.4	4,979.2		4,979.2	4,979.2	4,979.2		
99	Community Health Grants	1,409.9	1,550.5		1,550.5	1,531.5	1,531.5	-19.0	-1.2%
100	EMS Grants	1,597.3	1,569.8		1,569.8	1,619.8	1,619.8	50.0	3.2%
101	Unallocated Reduction								
	* BRU Total	7,979.6	8,099.5		8,099.5	8,130.5	8,130.5	31.0	.4%
Alcohol & Drug Abuse Svcs									
102	Administration	1,476.1	1,632.3		1,680.9	1,643.9	1,643.9	11.6	.7%
103	Alcohol Safety Action Program	1,066.7	1,082.4		1,096.5	1,096.5	1,096.5	14.1	1.3%
104	Alcohol/Drug Abuse Grants	19,811.9	17,942.8		17,929.8	17,477.8	17,477.8	-465.0	-2.6%

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
105	CAASA Grants	400.0	178.4		178.4	178.4	178.4		
106	Unallocated Reduction								
	* BRU Total	22,754.7	20,835.9		20,885.6	20,396.6	20,396.6	-439.3	-2.1%
	Community Mental Health Grants								
107	General Comm Mental Hlth Grnts	14,821.9	4,771.3		3,927.4	4,027.4	4,027.4	-743.9	-15.6%
108	Psychiatric Emergency Services		5,244.9		5,244.9	5,244.9	5,244.9		
109	Svcs/Chronically Mentally Ill	14,318.9	13,051.5		12,808.9	12,156.3	12,156.3	-895.2	-6.9%
110	Designated Eval & Treatment	719.8	786.2		908.0	908.0	908.0	121.8	15.5%
111	Seriously Emotionally Dist Yth		5,825.6		6,881.3	6,881.3	6,881.3	1,055.7	18.1%
112	Unallocated Reduction								
	* BRU Total	29,860.6	29,679.5		29,770.5	29,217.9	29,217.9	-461.6	-1.6%
	Community DD Grants								
113	Community DD Grants	18,569.9	19,941.3		18,427.3	19,427.3	19,427.3	-514.0	-2.6%
	* BRU Total	18,569.9	19,941.3		18,427.3	19,427.3	19,427.3	-514.0	-2.6%
	Institutions & Administration								
114	Mental Health/DD Admin	3,643.7	3,434.0		3,998.2	3,524.4	3,524.4	90.4	2.6%
115	Alaska Psychiatric Institute	17,657.4	15,815.7		16,190.7	16,067.8	16,067.8	252.1	1.6%
116	Harborview Development Center	8,132.8	7,356.9		8,465.9	7,414.2	7,414.2	57.3	.8%
117	Federal Mental Health Projects		1,221.7		3,651.0	3,651.0	3,651.0	2,429.3	198.8%
118	Alaska Youth Initiative	2,096.0							
119	Project Choice					399.4	399.4	399.4	100.0%
120	Unallocated Reduction								
	* BRU Total	31,529.9	27,828.3		32,305.8	31,056.8	31,056.8	3,228.5	11.6%
	Administrative Services								
121	Commissioner's Office	866.6	796.1		863.4	767.1	767.1	-29.0	-3.6%
122	Regulatory Compliance				223.2	99.9	99.9	99.9	100.0%
123	Audit	669.7	659.9		660.7	658.1	658.1	-1.8	-.3%
124	Personnel and Payroll	925.5	807.4		887.9	831.2	831.2	23.8	2.9%
125	Budget and Finance	2,789.1	2,753.6	112.9	3,013.0	2,834.5	2,834.5	80.9	2.9%
126	Governor's Cncl/Disabilities	507.1	627.5		561.6	561.6	561.6	-65.9	-10.5%
127	Planning and Development	468.6	412.7		435.1	435.1	435.1	22.4	5.4%

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128	Facilities/CIP Costs	399.2	414.6		536.8	414.6	414.6		
129	Alaska Mental Health Board	491.1	375.5		388.2	388.2	388.2	12.7	3.4%
130	Unallocated Reduction								
	* BRU Total	7,116.9	6,847.3	112.9	7,569.9	6,990.3	6,990.3	143.0	2.1%
	** Category Total	157,687.7	153,931.2	312.9	164,937.8	162,537.8	162,537.8	8,606.6	5.6%
	*** Total Agency Expenditures	640,784.5	695,563.1	13,681.1	763,820.1	760,984.4	760,984.4	65,421.3	9.4%
	*** Total Agency Funding								
	Fed. Receipt	212,583.1	242,924.6	7,804.0	279,235.8	278,022.6	278,022.6	35,098.0	14.4%
	General Fund	388,229.7	407,159.0	5,877.1	432,995.5	432,646.7	432,646.7	25,487.7	6.3%
	Other Funds	39,971.7	45,479.5		51,588.8	50,315.1	50,315.1	4,835.6	10.6%

General Funds Only!

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Social Services									
Assistance Payments									
1	AFDC	45,778.5	50,888.4	4,203.5	56,800.4	58,936.8	58,936.8	8,048.4	15.8%
2	Adult Public Assistance	24,804.8	31,365.2	1,671.1	31,351.3	34,249.8	34,249.8	2,884.6	9.2%
3	General Relief Assistance	737.1	991.9		991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	5,803.1	2,194.5		2,456.0	2,456.0	2,456.0	261.5	11.9%
	* BRU Total	77,123.5	85,440.0	5,874.6	91,599.6	96,634.5	96,634.5	11,194.5	13.1%
General Funds Only!									
Medical Assistance									
7	Medicaid Non-Facility	42,957.4	44,839.7		58,698.5	57,698.5	57,698.5	12,858.8	28.7%
8	Medicaid-Facilities	49,970.2	63,221.1	-1,917.2	57,921.0	56,707.4	56,707.4	-6,513.7	-10.3%
11	ALB Hold Harmless	654.3			56.4	56.4	56.4	56.4	100.0%
12	General Relief Medical	5,820.3	5,455.6		6,090.0	6,090.0	6,090.0	634.4	11.6%
13	Medicaid State Programs		186.6		1,713.3	1,663.3	1,663.3	1,476.7	791.4%
14	Waivers Services				5,741.9	5,741.9	5,741.9	5,741.9	100.0%
	* BRU Total	99,402.2	113,703.0	-1,917.2	130,221.1	127,957.5	127,957.5	14,254.5	12.5%
General Funds Only!									
Public Assistance Admin									
15	Public Assistance Admin	863.5	671.4		686.4	657.6	657.6	-13.8	-2.1%
16	Quality Control	495.2	503.7		516.2	503.7	503.7		
17	Eligibility Determination	8,602.7	9,056.9	224.3	10,099.5	9,713.1	9,713.1	656.2	7.2%
18	Fraud Investigation	355.1	389.9		399.9	399.9	399.9	10.0	2.6%
19	Alaska Work Programs	1,581.9	2,620.0	195.0	3,932.8	2,185.0	2,185.0	-435.0	-16.6%
20	Child Care Benefits					1,574.6	1,574.6	1,574.6	100.0%
21	Public Assist Data Processing	1,911.8	2,193.3		2,562.6	2,106.4	2,106.4	-86.9	-4.0%
22	Unallocated Reduction								
	* BRU Total	13,810.2	15,435.2	419.3	18,197.4	17,140.3	17,140.3	1,705.1	11.0%
General Funds Only!									
Medical Assistance Admin									
23	Medical Assist Central Admin	679.1	615.1		633.2	620.0	620.0	4.9	.8%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
24	Claims Processing	2,871.8	3,234.9	187.5	4,009.3	4,005.5	4,005.5	770.6	23.8%
25	Medical Care Adv Committee	32.4	48.5		48.5	26.1	26.1	-22.4	-46.2%
26	Certification and Licensing	403.2	512.1		518.7	470.5	470.5	-41.6	-8.1%
27	Medicaid Rate Adv Commission	402.8	299.2		458.4	358.4	358.4	59.2	19.8%
28	Hearings and Appeals		151.0		159.9	159.9	159.9	8.9	5.9%
29	Medicaid Waivers Authorization				164.2	148.3	148.3	148.3	100.0%
30	Unallocated Reduction								
	* BRU Total	4,389.3	4,860.8	187.5	5,992.2	5,788.7	5,788.7	927.9	19.1%
	General Funds Only!								
	Purchased Services								
31	Delinquency Prevention	1,146.2	425.8					-425.8	-100.0%
32	Adult Services	166.1	368.5		368.5	364.5	364.5	-4.0	-1.1%
33	Early Intervention Services	425.9							
34	Foster Care	13,568.0	11,986.1	1,000.0	11,202.1	11,352.1	11,352.1	-634.0	-5.3%
35	Residential Child Care	10,297.7	10,712.8		9,675.8	9,675.8	9,675.8	-1,037.0	-9.7%
36	Family Preservation		1,650.7		2,076.5	1,976.5	1,976.5	325.8	19.7%
37	Unallocated Reduction								
	* BRU Total	25,603.9	25,143.9	1,000.0	23,322.9	23,368.9	23,368.9	-1,775.0	-7.1%
	General Funds Only!								
	Family and Youth Services								
38	Southcentral Region	6,392.2	8,951.8		8,951.8	8,896.7	8,896.7	-55.1	-.6%
39	Northern Region	3,118.6	6,798.2	-157.5	6,798.2	6,791.0	6,791.0	-7.2	-.1%
40	Northwestern Region	465.9							
41	Western Region	1,175.8							
42	Southeastern Region	2,214.0	3,163.5		3,163.5	3,140.4	3,140.4	-23.1	-.7%
43	DFYS Central Office	1,995.1	1,597.0		1,597.0	1,403.0	1,403.0	-194.0	-12.1%
44	Unallocated Reduction								
	* BRU Total	15,361.6	20,510.5	-157.5	20,510.5	20,231.1	20,231.1	-279.4	-1.4%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Social Svcs Block Grant Offset								
45	Social Svcs Block Grant Offset	-6,101.0	-6,394.7		-6,394.7	-6,394.7	-6,394.7		
	* BRU Total	-6,101.0	-6,394.7		-6,394.7	-6,394.7	-6,394.7		
	General Funds Only!								
	Youth Facility Services								
46	McLaughlin Youth Center	7,463.3	7,688.7	97.5	7,828.7	7,758.7	7,758.7	70.0	.9%
47	Fairbanks Youth Facility	2,350.8	2,307.9	60.0	2,367.9	2,330.2	2,330.2	22.3	1.0%
48	Nome Youth Facility	935.0	1,013.7		1,013.7	1,011.4	1,011.4	-2.3	-.2%
49	Johnson Youth Center	926.7	934.5		961.5	959.2	959.2	24.7	2.6%
50	Bethel Youth Facility	1,683.7	1,730.8		1,730.8	1,708.8	1,708.8	-22.0	-1.3%
51	Probation Services	4,273.1							
	* BRU Total	17,632.6	13,675.6	157.5	13,902.6	13,768.3	13,768.3	92.7	.7%
	General Funds Only!								
	Human Svcs Comm Matching Grant								
52	Human Svcs Comm Matching Grant				1,957.3	1,957.3	1,957.3	1,957.3	100.0%
	* BRU Total				1,957.3	1,957.3	1,957.3	1,957.3	100.0%
	General Funds Only!								
	Maniilaq								
53	Eligibility Determination	115.7	88.8					-88.8	-100.0%
54	Social Services	917.9	913.2		913.2	913.2	913.2		
55	Public Health Services	779.3	926.8		926.8	921.9	921.9	-4.9	-.5%
56	Alcohol & Drug Abuse	1,026.5	1,024.1		1,024.1	1,024.1	1,024.1		
57	Mental Health/DD Svcs	358.0	351.6		351.6	358.0	358.0	6.4	1.8%
58	Senior Center	1,068.8							
59	Unallocated Reduction								
	* BRU Total	4,266.2	3,304.5		3,215.7	3,217.2	3,217.2	-87.3	-2.6%
	General Funds Only!								
	Norton Sound								
60	Social Services	206.0	188.5		188.5	188.5	188.5		

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
61	Public Health Services	1,173.6	1,153.9		1,153.9	1,148.9	1,148.9	-5.0	-.4%
62	Alcohol & Drug Abuse Svcs	588.9	562.5		562.5	562.5	562.5		
63	Mental Health/DD Svcs	411.8	404.3		404.3	411.6	411.6	7.3	1.8%
64	Sanitation	100.4	98.6		98.6	98.6	98.6		
65	Unallocated Reduction								
	* BRU Total	2,480.7	2,407.8		2,407.8	2,410.1	2,410.1	2.3	.1%
	General Funds Only!								
	SEARHC								
66	Public Health Svcs	129.1	126.7		126.7	122.8	122.8	-3.9	-3.1%
67	Alcohol & Drug Abuse Svcs	341.1	345.2		345.2	345.2	345.2		
68	Mental Health Services	128.0	125.7		125.7	128.1	128.1	2.4	1.9%
69	Unallocated Reduction								
	* BRU Total	598.2	597.6		597.6	596.1	596.1	-1.5	-.3%
	General Funds Only!								
	Kawerak Social Services								
70	Kawerak Social Services	388.3	381.2		381.2	381.2	381.2		
	* BRU Total	388.3	381.2		381.2	381.2	381.2		
	General Funds Only!								
	Tanana Chiefs Conference								
71	Public Health Svcs	257.1	252.4		252.4	244.7	244.7	-7.7	-3.1%
72	Alcohol & Drug Abuse Svcs	509.8	518.2		518.2	518.2	518.2		
73	Mental Health Svcs	541.9	532.0		532.0	542.0	542.0	10.0	1.9%
74	Unallocated Reduction								
	* BRU Total	1,308.8	1,302.6		1,302.6	1,304.9	1,304.9	2.3	.2%
	General Funds Only!								
	Tlingit-Haida								
75	Social Services	194.5	190.9		190.9	190.9	190.9		
76	Alcohol & Drug Abuse Svcs	12.6	12.4		12.4	12.4	12.4		
77	Unallocated Reduction								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Health and Social Services *****

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	207.1	203.3		203.3	203.3	203.3		
	General Funds Only!								
	Anch Social Svcs Block Grant								
78	Anch Social Svc Block Grant	1,687.4	1,656.6					-1,656.6	-100.0%
	* BRU Total	1,687.4	1,656.6					-1,656.6	-100.0%
	General Funds Only!								
	Fbx Social Svcs Block Grant								
79	Fbx Social Svcs Block Grant	306.0	300.7					-300.7	-100.0%
	* BRU Total	306.0	300.7					-300.7	-100.0%
	General Funds Only!								
	Yukon-Kuskokwim Health Corp								
80	Public Health Svcs	965.3	947.7		947.7	928.2	928.2	-19.5	-2.1%
81	Alcohol & Drug Abuse Svcs	280.1	290.0		290.0	290.0	290.0		
82	Mental Health Svcs	663.8	651.7		521.1	530.9	530.9	-120.8	-18.5%
83	Unallocated Reduction								
	* BRU Total	1,909.2	1,889.4		1,758.8	1,749.1	1,749.1	-140.3	-7.4%
	General Funds Only!								
	** Category Total	260,374.2	284,418.0	5,564.2	309,175.9	310,313.8	310,313.8	25,895.8	9.1%
	General Funds Only!								
	Health								
	State Health Services								
84	Nursing	10,631.0	8,707.1		8,707.1	8,550.8	8,550.8	-156.3	-1.8%
85	Women, Infants and Children	1,483.4	1,546.3		2,000.3	2,000.3	2,000.3	454.0	29.4%
86	Maternal, Child, & Family Hlth	4,082.2	3,552.7		3,443.7	3,415.9	3,415.9	-136.8	-3.9%
87	Laboratory Services	2,248.1	2,566.7		2,918.8	2,893.9	2,893.9	327.2	12.7%
88	Public Health Admin Svcs	959.1	580.7		594.7	526.7	526.7	-54.0	-9.3%
89	Epidemiology	1,976.9	2,096.3		1,931.1	1,796.0	1,796.0	-300.3	-14.3%
90	EMS Training & Licensing	459.2	442.4		456.5	454.7	454.7	12.3	2.8%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
91	AIDS Services	339.8							
92	Bureau of Vital Statistics	767.4	696.0		831.0	813.5	813.5	117.5	16.9%
94	Post Mortem Examinations	796.2	696.0	200.0	830.4	736.0	736.0	40.0	5.7%
95	Home Health Services		1,788.0		1,759.9	1,758.8	1,758.8	-29.2	-1.6%
96	Teenage Pregnancy Prev Prog	99.0							
97	Unallocated Reduction								
	* BRU Total	23,842.3	22,672.2	200.0	23,473.5	22,946.6	22,946.6	274.4	1.2%
	General Funds Only!								
	Health Grants								
98	Infant Learning Program Grants	4,731.2	4,648.5		4,648.5	4,648.5	4,648.5		
99	Community Health Grants	1,254.2	1,236.7		1,236.7	1,217.7	1,217.7	-19.0	-1.5%
100	EMS Grants	1,597.3	1,569.8		1,569.8	1,569.8	1,569.8		
101	Unallocated Reduction								
	* BRU Total	7,582.7	7,455.0		7,455.0	7,436.0	7,436.0	-19.0	-.3%
	General Funds Only!								
	Alcohol & Drug Abuse Svcs								
102	Administration	1,262.6	1,312.5		1,325.5	1,288.5	1,288.5	-24.0	-1.8%
103	Alcohol Safety Action Program	1,066.7	1,082.4		1,096.5	1,096.5	1,096.5	14.1	1.3%
104	Alcohol/Drug Abuse Grants	15,043.5	14,330.2		14,777.2	14,325.2	14,325.2	-5.0	-.0%
105	CAASA Grants	400.0	178.4		178.4	178.4	178.4		
106	Unallocated Reduction								
	* BRU Total	17,772.8	16,903.5		17,377.6	16,888.6	16,888.6	-14.9	-.1%
	General Funds Only!								
	Community Mental Health Grants								
107	General Comm Mental Hlth Grnts	13,880.3	4,321.3		3,477.4	3,577.4	3,577.4	-743.9	-17.2%
108	Psychiatric Emergency Services		5,244.9		5,244.9	5,244.9	5,244.9		
109	Svcs/Chronically Mentally Ill	14,318.9	13,051.5		12,808.9	12,156.3	12,156.3	-895.2	-6.9%
110	Designated Eval & Treatment	719.8	786.2		908.0	908.0	908.0	121.8	15.5%
111	Seriously Emotionally Dist Yth		5,425.6		6,262.3	6,262.3	6,262.3	836.7	15.4%
112	Unallocated Reduction								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total	28,919.0	28,829.5		28,701.5	28,148.9	28,148.9	-680.6 -2.4%
	General Funds Only!							
	Community DD Grants							
113	Community DD Grants	18,569.9	19,941.3		18,427.3	19,427.3	19,427.3	-514.0 -2.6%
	* BRU Total	18,569.9	19,941.3		18,427.3	19,427.3	19,427.3	-514.0 -2.6%
	General Funds Only!							
	Institutions & Administration							
114	Mental Health/DD Admin	3,337.5	3,236.2		3,420.9	3,168.0	3,168.0	-68.2 -2.1%
115	Alaska Psychiatric Institute	17,257.4	15,202.4		15,577.4	15,454.5	15,454.5	252.1 1.7%
116	Harborview Development Center	4,695.9	4,079.5		4,397.5	3,928.3	3,928.3	-151.2 -3.7%
118	Alaska Youth Initiative	1,504.4						
119	Project Choice					178.5	178.5	178.5 100.0%
120	Unallocated Reduction							
	* BRU Total	26,795.2	22,518.1		23,395.8	22,729.3	22,729.3	211.2 .9%
	General Funds Only!							
	Administrative Services							
121	Commissioner's Office	458.3	424.1		486.9	615.3	615.3	191.2 45.1%
122	Regulatory Compliance				223.2	99.9	99.9	99.9 100.0%
123	Audit	371.1	378.3		378.3	375.7	375.7	-2.6 -.7%
124	Personnel and Payroll	760.7	673.5		750.5	693.8	693.8	20.3 3.0%
125	Budget and Finance	2,121.8	2,344.2	112.9	2,513.1	2,334.6	2,334.6	-9.6 -.4%
126	Governor's Cncl/Disabilities	1.4	41.2		41.2	41.2	41.2	
127	Planning and Development	283.7	184.6		207.5	207.5	207.5	22.9 12.4%
129	Alaska Mental Health Board	376.6	375.5		388.2	388.2	388.2	12.7 3.4%
130	Unallocated Reduction							
	* BRU Total	4,373.6	4,421.4	112.9	4,988.9	4,756.2	4,756.2	334.8 7.6%
	General Funds Only!							
	** Category Total	127,855.5	122,741.0	312.9	123,819.6	122,332.9	122,332.9	-408.1 -.3%
	General Funds Only!							

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>
***	Total Agency Expenditures General Funds Only!	388,229.7	407,159.0	5,877.1	432,995.5	432,646.7	432,646.7	25,487.7 6.3%
***	Total Agency Funding General Funds Only! General Fund	388,229.7	407,159.0	5,877.1	432,995.5	432,646.7	432,646.7	25,487.7 6.3%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	640,784.5	695,563.1	13,681.1	763,820.1	762,953.5	753,803.4	760,984.4	760,984.4	3,218.6
Objects of Expenditure:									
Personal Services	101,618.7	103,762.8	230.3	112,162.0	110,359.5	109,047.8	108,944.4	108,944.4	46.8
Travel	3,390.1	3,818.8	0.0	4,305.0	4,108.9	4,068.5	4,031.9	4,031.9	0.0
Contractual	29,051.4	29,851.5	392.5	39,681.5	38,990.9	38,156.6	38,764.0	38,764.0	174.1
Commodities	11,176.3	11,333.7	0.0	13,845.8	13,844.0	13,836.5	13,836.5	13,836.5	29.4
Equipment	1,268.9	705.2	0.0	1,069.6	1,018.5	992.5	992.5	992.5	4.5
Lands/Buildings	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	494,278.5	545,591.1	12,352.9	592,256.2	595,464.3	588,332.4	595,511.9	595,511.9	2,963.8
Miscellaneous	0.0	500.0	705.4	500.0	-832.6	-630.9	-1,096.8	-1,096.8	0.0

Funding Sources:

1002 Fed Rcpts	206,482.1	236,529.9	7,804.0	272,841.1	272,093.1	269,485.7	271,627.9	271,627.9	1,276.0
1003 G/F Match	141,088.4	163,305.9	2,725.5	183,064.7	182,166.3	179,780.7	181,896.6	181,896.6	1,260.4
1004 Gen Fund	125,333.9	121,554.1	3,061.9	122,333.2	122,965.0	119,728.6	122,203.6	122,203.6	228.2
1005 GF/Prgm	8,207.1	9,990.6	89.7	13,618.8	13,682.6	13,882.6	13,882.6	13,882.6	40.0
1006 GF/MHTIA	113,600.3	112,308.4	0.0	113,978.8	114,290.3	114,588.2	114,663.9	114,663.9	0.0
1007 I/A Rcpts	23,776.6	26,459.6	0.0	30,721.6	30,506.3	30,162.2	30,534.4	30,534.4	0.0
1013 Alchl/Drug	2.0	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
1047 Title 20	6,101.0	6,394.7	0.0	6,394.7	6,394.7	6,394.7	6,394.7	6,394.7	0.0
1050 PFD Fund	15,793.9	18,540.9	0.0	19,252.1	19,252.1	19,252.1	19,252.1	19,252.1	414.0
1055 IA/OIL HAZ	0.0	7.5	0.0	12.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	399.2	469.5	0.0	1,601.1	1,601.1	526.6	526.6	526.6	0.0

Positions:

Perm Full Time	1,971.0	1,926.0	0.0	2,026.0	1,988.0	1,982.0	1,971.0	1,971.0	1.0
Perm Part Time	94.0	92.0	0.0	86.0	86.0	86.0	86.0	86.0	0.0
Non-Perm	11.0	11.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: AFDC
BRU: Assistance Payments

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	100,109.8	111,795.4	111,795.4	8,407.0	0.0	124,749.6	129,434.8	124,749.6	129,434.8	129,434.8	978.9
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	100,109.8	111,795.4	111,795.4	8,407.0	0.0	124,749.6	129,434.8	124,749.6	129,434.8	129,434.8	978.9
1002 Fed Rcpts	45,778.4	50,888.4	50,888.4	4,203.5	0.0	56,800.4	58,936.8	56,800.4	58,936.8	58,936.8	489.5
1003 G/F Match	42,678.5	47,788.4	47,788.4	3,203.5	0.0	52,600.4	54,736.8	52,600.4	54,736.8	54,736.8	489.4
1005 GF/Prgm	3,100.0	3,100.0	3,100.0	1,000.0	0.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	0.0
1007 I/A Rcpts	8,552.9	10,018.6	10,018.6	0.0	0.0	11,148.8	11,561.2	11,148.8	11,561.2	11,561.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Aid to Families with Dependent Children
BRU: Assistance Payments

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reflect CSHB67(FIN)	Inc	4685.2	0.0	0.0	0.0	0.0	0.0	0.0	4685.2	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reflect CSHB67(FIN)	Inc	4685.2	0.0	0.0	0.0	0.0	0.0	0.0	4685.2	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	111795.4	0.0	0.0	0.0	0.0	0.0	0.0	111795.4	0.0	0	0	0
Full Formula Funding	Inc	25606.0	0.0	0.0	0.0	0.0	0.0	0.0	25606.0	0.0	0	0	0
Suspend 1/1/94 COLA	Dec	-2107.3	0.0	0.0	0.0	0.0	0.0	0.0	-2107.3	0.0	0	0	0
Ratable 1991 Level	Dec	-8600.1	0.0	0.0	0.0	0.0	0.0	0.0	-8600.1	0.0	0	0	0
UP and INCAP Needs Standard	Dec	-1944.4	0.0	0.0	0.0	0.0	0.0	0.0	-1944.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
Reflect CSHB67(FIN)	Inc	4685.2	2136.4	2136.4	412.4	
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
Reflect CSHB67(FIN)	Inc	4685.2	2136.4	2136.4	412.4	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	111795.4	50888.4	47788.4	3100.0	10018.6
Full Formula Funding	Inc	25606.0	11766.7	10666.7	1100.0	2072.6
Suspend 1/1/94 COLA	Dec	-2107.3	-960.9	-960.9		-185.5
Ratable 1991 Level	Dec	-8600.1	-3921.6	-3921.6		-756.9
UP and INCAP Needs Standard	Dec	-1944.4	-972.2	-972.2		

COMPONENT DETAIL - OPERATING BUDGET

Component: Aid to Families with Dependent Children
BRU: Assistance Payments

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			***** FY 93 Supplementals *****										
SB165,Sec88 COLA/Caseload Inc	Suppl	8407.0	0.0	0.0	0.0	0.0	0.0	0.0	8407.0	0.0	0	0	0
			***** FY 94 Bills *****										
Ch29, SLA93 (HB67)	FisNot	978.9	0.0	0.0	0.0	0.0	0.0	0.0	978.9	0.0	0	0	0
Bill Title: HB 67 - Eligibility for Public Assistance													

Transactions - Funding Sources	Type	Total	1002	1003	1005	1007
***** FY 93 Supplementals *****						
SB165,Sec88 COLA/Caseload Inc	Suppl	8407.0	4203.5	3203.5	1000.0	
***** FY 94 Bills *****						
Ch29, SLA93 (HB67)	FisNot	978.9	489.5	489.4		
Bill Title: HB 67 - Eligibility for Public Assistance						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Public Assistance
BRU: Assistance Payments

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	26,688.1	33,649.9	33,649.9	1,671.1	0.0	33,783.8	36,861.8	33,783.8	36,861.8	36,861.8	243.9
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	26,688.1	33,649.9	33,649.9	1,671.1	0.0	33,783.8	36,861.8	33,783.8	36,861.8	36,861.8	243.9
1002 Fed Rcpts	0.0	434.0	434.0	0.0	0.0	434.0	434.0	434.0	434.0	434.0	0.0
1004 Gen Fund	24,804.8	31,365.2	31,365.2	1,671.1	0.0	31,351.3	34,249.8	31,351.3	34,249.8	34,249.8	243.9
1007 I/A Rcpts	1,883.3	1,850.7	1,850.7	0.0	0.0	1,998.5	2,178.0	1,998.5	2,178.0	2,178.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Public Assistance
BRU: Assistance Payments

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reflect CSHB67(FIN)	Inc	3078.0	0.0	0.0	0.0	0.0	0.0	0.0	3078.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reflect CSHB67(FIN)	Inc	3078.0	0.0	0.0	0.0	0.0	0.0	0.0	3078.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	33649.9	0.0	0.0	0.0	0.0	0.0	0.0	33649.9	0.0	0	0	0
Full Formula Funding	Inc	5268.7	0.0	0.0	0.0	0.0	0.0	0.0	5268.7	0.0	0	0	0
Suspend 1/1/94 COLA	Dec	-607.7	0.0	0.0	0.0	0.0	0.0	0.0	-607.7	0.0	0	0	0
Ratable 1990 Level	Dec	-4051.9	0.0	0.0	0.0	0.0	0.0	0.0	-4051.9	0.0	0	0	0
Prorate APA Benefit	Dec	-475.2	0.0	0.0	0.0	0.0	0.0	0.0	-475.2	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007
***** Changes from FY94 Gov Amd to Conference Committee *****					
Reflect CSHB67(FIN)	Inc	3078.0		2898.5	179.5
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
Reflect CSHB67(FIN)	Inc	3078.0		2898.5	179.5
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	33649.9	434.0	31365.2	1850.7
Full Formula Funding	Inc	5268.7		4849.1	419.6
Suspend 1/1/94 COLA	Dec	-607.7		-572.2	-35.5
Ratable 1990 Level	Dec	-4051.9		-3815.6	-236.3
Prorate APA Benefit	Dec	-475.2		-475.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Public Assistance

Agency: Department of Health and Social Services

BRU: Assistance Payments

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** FY 93 Supplementals *****													
SB165, Sec 89 COLA/Caseload Inc	Suppl	1671.1	0.0	0.0	0.0	0.0	0.0	0.0	1671.1	0.0	0	0	0
***** FY 94 Bills *****													
Ch29, SLA93 (HB67)	FisNot	243.9	0.0	0.0	0.0	0.0	0.0	0.0	243.9	0.0	0	0	0
Bill Title: HB 67 - Eligibility for Public Assistance													

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Transactions - Funding Sources	Type	Total	1002	1004	1007
***** FY 93 Supplementals *****					
SB165, Sec 89 COLA/Caseload Inc	Suppl	1671.1		1671.1	
***** FY 94 Bills *****					
Ch29, SLA93 (HB67)	FisNot	243.9		243.9	
Bill Title: HB 67 - Eligibility for Public Assistance					

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COMPONENT DETAIL - OPERATING BUDGET

Component: General Relief Assistance
BRU: Assistance Payments

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	737.8	991.9	991.9	0.0	0.0	991.9	991.9	991.9	991.9	991.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	737.1	991.9	991.9	0.0	0.0	991.9	991.9	991.9	991.9	991.9	0.0
1004 Gen Fund	737.1	991.9	991.9	0.0	0.0	991.9	991.9	991.9	991.9	991.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General Relief Assistance

Agency: Department of Health and Social Services

BRU: Assistance Payments

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	991.9	0.0	0.0	0.0	0.0	0.0	0.0	991.9	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	991.9	991.9

COMPONENT DETAIL - OPERATING BUDGET

Component: OAA-ALB Hold Harmless
BRU: Assistance Payments

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	5,803.1	2,194.5	2,194.5	0.0	0.0	2,456.0	2,456.0	2,456.0	2,456.0	2,456.0	-163.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,803.1	2,194.5	2,194.5	0.0	0.0	2,456.0	2,456.0	2,456.0	2,456.0	2,456.0	-163.0
1004 Gen Fund	5,803.1	2,194.5	2,194.5	0.0	0.0	2,456.0	2,456.0	2,456.0	2,456.0	2,456.0	-163.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless
 BRU: Assistance Payments

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2194.5	0.0	0.0	0.0	0.0	0.0	0.0	2194.5	0.0	0	0	0
Fully Fund Program	Inc	261.5	0.0	0.0	0.0	0.0	0.0	0.0	261.5	0.0	0	0	0

***** FY 94 Bills *****

Ch64, SLA93 (HB81)	FisNot	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0.0	0	0	0
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Bill Title: HB 81 - Phase Out Longevity Bonus

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2194.5	2194.5
Fully Fund Program	Inc	261.5	261.5

***** FY 94 Bills *****

Ch64, SLA93 (HB81)	FisNot	-163.0	-163.0
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Bill Title: HB 81 - Phase Out Longevity Bonus

COMPONENT DETAIL - OPERATING BUDGET

Component: PFD Hold Harmless
BRU: PFD Hold Harmless

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	474.3	474.3	474.3	0.0	0.0	468.8	468.8	468.8	468.8	468.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	15,319.6	18,066.6	18,066.6	0.0	0.0	18,783.3	18,783.3	18,783.3	18,783.3	18,783.3	414.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	15,793.9	18,540.9	18,540.9	0.0	0.0	19,252.1	19,252.1	19,252.1	19,252.1	19,252.1	414.0
1050 PFD Fund	15,793.9	18,540.9	18,540.9	0.0	0.0	19,252.1	19,252.1	19,252.1	19,252.1	19,252.1	414.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Dividend Hold Harmless
 BRU: Permanent Fund Dividend Hold Harmless

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	18540.9	0.0	0.0	474.3	0.0	0.0	0.0	18066.6	0.0	0	0	0
Fully Fund Program	Inc	711.2	0.0	0.0	-5.5	0.0	0.0	0.0	716.7	0.0	0	0	0

***** FY 94 Bills *****

Ch29, SLA93 (HB67)	FisNot	414.0	0.0	0.0	0.0	0.0	0.0	0.0	414.0	0.0	0	0	0
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Bill Title: HB 67 - Eligibility for Public Assistance

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Transactions - Funding Sources	Type	Total	1050
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	18540.9	18540.9
Fully Fund Program	Inc	711.2	711.2

***** FY 94 Bills *****

Ch29, SLA93 (HB67)	FisNot	414.0	414.0
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Bill Title: HB 67 - Eligibility for Public Assistance

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Assistance Program
BRU: Energy Assistance Program

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	422.9	428.1	428.1	0.0	0.0	480.0	480.0	480.0	480.0	480.0	0.0
02 Travel	4.8	10.5	10.5	0.0	0.0	12.5	12.5	12.5	12.5	12.5	0.0
03 Contractual	85.3	95.0	95.0	0.0	2.0	101.0	101.0	101.0	101.0	101.0	0.0
04 Commodities	6.0	8.5	8.5	0.0	7.0	9.0	9.0	9.0	9.0	9.0	0.0
05 Equipment	1.0	9.4	9.4	0.0	3.0	23.0	23.0	23.0	23.0	23.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	4,775.8	5,407.8	5,407.8	0.0	548.0	6,374.5	6,374.5	6,374.5	6,374.5	6,374.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,295.8	5,959.3	5,959.3	0.0	560.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0
1002 Fed Rcpts	5,295.8	5,959.3	5,959.3	0.0	560.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	12.0	12.0	11.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Assistance Program
 BRU: Energy Assistance Program

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5959.3	428.1	10.5	95.0	8.5	9.4	0.0	5407.8	0.0	4	12	0
Position Adjustment - Transfer	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased LIHEAP Funding	Inc	1040.7	51.9	2.0	6.0	.5	13.6	0.0	966.7	0.0	-1	1	0
***** FY 93 RPL's *****													
93-0304 LIHEAP Incentive Funds	RPL	560.0	0.0	0.0	2.0	7.0	3.0	0.0	548.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	5959.3	5959.3
Position Adjustment - Transfer	MisAdj	0.0	
Increased LIHEAP Funding	Inc	1040.7	1040.7
***** FY 93 RPL's *****			
93-0304 LIHEAP Incentive Funds	RPL	560.0	560.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Non-Facility
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	80.6	104.0	265.9	0.0	0.0	615.9	615.9	615.9	615.9	615.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	86,366.0	88,850.6	90,627.3	0.0	0.0	117,844.6	116,350.9	115,844.6	115,844.6	115,844.6	1,185.9
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	86,446.6	88,954.6	90,893.2	0.0	0.0	118,460.5	116,966.8	116,460.5	116,460.5	116,460.5	1,185.9
1002 Fed Rcpts	43,489.2	44,358.8	45,359.0	0.0	0.0	58,173.2	57,426.3	57,173.2	57,173.2	57,173.2	592.9
1003 G/F Match	39,884.6	40,545.7	40,789.6	0.0	0.0	54,648.4	53,901.6	53,648.4	53,648.4	53,648.4	593.0
1005 GF/Prgm	169.0	838.0	838.0	0.0	0.0	838.0	838.0	838.0	838.0	838.0	0.0
1006 GF/MHTIA	2,903.8	3,212.1	3,212.1	0.0	0.0	3,212.1	3,212.1	3,212.1	3,212.1	3,212.1	0.0
1007 I/A Rcpts	0.0	0.0	694.5	0.0	0.0	1,588.8	1,588.8	1,588.8	1,588.8	1,588.8	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Non-Facility
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Delete \$1 Million GF/Match	Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that Department of Health and Social Services continue to provide all optional Medicaid services and that any shortfall in funding be absorbed by limiting Medicaid services prior to the elimination of any service.

***** Changes from FY94 Gov Amd to Senate *****

Delete \$1 Million GF/Match	Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that Department of Health and Social Services continue to provide all optional Medicaid services and that any shortfall in funding be absorbed by limiting Medicaid services prior to the elimination of any service.

***** Changes from FY94 Gov Amd to House *****

Reduce Allocation to Component	Dec	-1493.7	0.0	0.0	0.0	0.0	0.0	0.0	-1493.7	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services provide all optional Medicaid services and that any

Transactions - Funding Sources	Type	Total	1002	1003	1005	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

Delete \$1 Million GF/Match	Dec	-2000.0	-1000.0	-1000.0			
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***** Changes from FY94 Gov Amd to Senate *****

Delete \$1 Million GF/Match	Dec	-2000.0	-1000.0	-1000.0			
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***** Changes from FY94 Gov Amd to House *****

Reduce Allocation to Component	Dec	-1493.7	-746.9	-746.8			
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COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Non-Facility
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

shortfall in funding be absorbed by controlling the cost and growth of optional and mandatory Medicaid services, rather than the elimination of any services.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	88954.6	0.0	0.0	104.0	0.0	0.0	0.0	88850.6	0.0	0	0	0
Medicaid Coverage - Nurse Prac	FisNot	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0.0	0	0	0
HB 545: Medicaid Coverage for	FisNot	1898.2	0.0	0.0	161.9	0.0	0.0	0.0	1736.3	0.0	0	0	0
To Medicaid State Programs	TrOut	-4616.9	0.0	0.0	0.0	0.0	0.0	0.0	-4616.9	0.0	0	0	0
Contract for Eyeglasses	LIT	0.0	0.0	0.0	350.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
From Medicaid Facilities	TrIn	18761.0	0.0	0.0	0.0	0.0	0.0	0.0	18761.0	0.0	0	0	0
Fully Fund Program	Inc	13423.2	0.0	0.0	0.0	0.0	0.0	0.0	13423.2	0.0	0	0	0

***** FY 94 Bills *****													
Ch51, SLA93 (SB91)	FisNot	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
Bill Title: SB 91 - Medicaid Coverage of Midwife Services													
Ch63, SLA93 (SB99)	FisNot	35.4	0.0	0.0	0.0	0.0	0.0	0.0	35.4	0.0	0	0	0
Bill Title: SB 99 - Financial Administration of State Government													

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Transactions - Funding Sources Type Total 1002 1003 1005 1006 1007

***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	88954.6	44358.8	40545.7	838.0	3212.1	
Medicaid Coverage - Nurse Prac	FisNot	40.4	20.2	20.2			
HB 545: Medicaid Coverage for	FisNot	1898.2	980.0	223.7		694.5	
To Medicaid State Programs	TrOut	-4616.9	-3277.9	-1339.0			
Contract for Eyeglasses	LIT	0.0					
From Medicaid Facilities	TrIn	18761.0	9380.5	9380.5			
Fully Fund Program	Inc	13423.2	6711.6	5817.3		894.3	

***** FY 94 Bills *****				
Ch51, SLA93 (SB91)	FisNot	65.0	32.5	32.5
Bill Title: SB 91 - Medicaid Coverage of Midwife Services				
Ch63, SLA93 (SB99)	FisNot	35.4	17.7	17.7
Bill Title: SB 99 - Financial Administration of State Government				

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Non-Facility

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Ch29, SLA93 (HB67)	FisNot	-80.2	0.0	0.0	0.0	0.0	0.0	0.0	-80.2	0.0	0	0	0
Bill Title: HB 67 - Eligibility for Public Assistance													
SB165,Sec148 HB178 Fiscal Note	Special	1165.7	0.0	0.0	0.0	0.0	0.0	0.0	1165.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1005	1006	1007
Ch29, SLA93 (HB67)	FisNot	-80.2	-40.1	-40.1			
Bill Title: HB 67 - Eligibility for Public Assistance							
SB165,Sec148 HB178 Fiscal Note	Special	1165.7	582.8	582.9			

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid-Facilities
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	168.7	260.0	260.0	0.0	0.0	260.0	260.0	260.0	260.0	260.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	99,379.4	125,718.6	125,718.6	884.8	0.0	115,118.5	112,691.3	112,691.3	112,691.3	112,691.3	239.5
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	99,548.1	125,978.6	125,978.6	884.8	0.0	115,378.5	112,951.3	112,951.3	112,951.3	112,951.3	239.5
1002 Fed Rcpts	49,577.9	62,757.5	62,757.5	2,802.0	0.0	57,457.5	56,243.9	56,243.9	56,243.9	56,243.9	119.7
1003 G/F Match	39,212.7	52,055.5	52,055.5	-1,006.9	0.0	45,245.4	44,031.8	44,031.8	44,031.8	44,031.8	119.8
1005 GF/Prgm	281.6	422.5	422.5	-910.3	0.0	422.5	422.5	422.5	422.5	422.5	0.0
1006 GF/MHTIA	10,475.9	10,743.1	10,743.1	0.0	0.0	12,253.1	12,253.1	12,253.1	12,253.1	12,253.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid-Facilities

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Medicaid-Facilities	Dec	-2427.2	0.0	0.0	0.0	0.0	0.0	0.0	-2427.2	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Medicaid-Facilities	Dec	-2427.2	0.0	0.0	0.0	0.0	0.0	0.0	-2427.2	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Medicaid-Facilities	Dec	-2427.2	0.0	0.0	0.0	0.0	0.0	0.0	-2427.2	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	125978.6	0.0	0.0	260.0	0.0	0.0	0.0	125718.6	0.0	0	0	0
Amend-From Resident Child Care	TrIn	1510.0	0.0	0.0	0.0	0.0	0.0	0.0	1510.0	0.0	0	0	0
To Medicaid Non-Facility	TrOut	-18761.0	0.0	0.0	0.0	0.0	0.0	0.0	-18761.0	0.0	0	0	0
To Waivers Services	TrOut	-4920.6	0.0	0.0	0.0	0.0	0.0	0.0	-4920.6	0.0	0	0	0
To Claims Processing	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Fully Fund Program	Inc	12261.5	0.0	0.0	0.0	0.0	0.0	0.0	12261.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1005	1006
***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce Medicaid-Facilities	Dec	-2427.2	-1213.6	-1213.6		
***** Changes from FY94 Gov Amd to Senate *****						
Reduce Medicaid-Facilities	Dec	-2427.2	-1213.6	-1213.6		
***** Changes from FY94 Gov Amd to House *****						
Reduce Medicaid-Facilities	Dec	-2427.2	-1213.6	-1213.6		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	125978.6	62757.5	52055.5	422.5	10743.1
Amend-From Resident Child Care	TrIn	1510.0				1510.0
To Medicaid Non-Facility	TrOut	-18761.0	-9380.5	-9380.5		
To Waivers Services	TrOut	-4920.6	-2460.3	-2460.3		
To Claims Processing	TrOut	-200.0	-100.0	-100.0		
Fully Fund Program	Inc	12261.5	7130.8	5130.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid-Facilities
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Amend-Residential Psych Facilty	Dec	-490.0	0.0	0.0	0.0	0.0	0.0	0.0	-490.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165,Sec90 Reduced Growth	Suppl	-4719.2	0.0	0.0	0.0	0.0	0.0	0.0	-4719.2	0.0	0	0	0
SB165,Sec137 Dispr Share Claim	Suppl	5604.0	0.0	0.0	0.0	0.0	0.0	0.0	5604.0	0.0	0	0	0
***** FY 94 Bills *****													
Ch51, SLA93 (SB91)	FisNot	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
Bill Title: SB 91 - Medicaid Coverage of Midwife Services													
Ch29, SLA93 (HB67)	FisNot	-80.1	0.0	0.0	0.0	0.0	0.0	0.0	-80.1	0.0	0	0	0
Bill Title: HB 67 - Eligibility for Public Assistance													
SB165,Sec148 HB178 Fiscal Note	Special	499.6	0.0	0.0	0.0	0.0	0.0	0.0	499.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1005	1006
Amend-Residential Psych Facilty	Dec	-490.0	-490.0			

***** FY 93 Supplementals *****						
SB165,Sec90 Reduced Growth	Suppl	-4719.2		-3808.9	-910.3	
SB165,Sec137 Dispr Share Claim	Suppl	5604.0	2802.0	2802.0		
***** FY 94 Bills *****						
Ch51, SLA93 (SB91)	FisNot	-180.0	-90.0	-90.0		
Bill Title: SB 91 - Medicaid Coverage of Midwife Services						
Ch29, SLA93 (HB67)	FisNot	-80.1	-40.1	-40.0		
Bill Title: HB 67 - Eligibility for Public Assistance						
SB165,Sec148 HB178 Fiscal Note	Special	499.6	249.8	249.8		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Indian Health Service
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	12,672.6	16,529.8	16,529.8	0.0	0.0	16,698.0	16,698.0	16,698.0	16,698.0	16,698.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	12,672.6	16,529.8	16,529.8	0.0	0.0	16,698.0	16,698.0	16,698.0	16,698.0	16,698.0	0.0
1002 Fed Rcpts	12,672.6	16,529.8	16,529.8	0.0	0.0	16,698.0	16,698.0	16,698.0	16,698.0	16,698.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Indian Health Service
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	16529.8	0.0	0.0	0.0	0.0	0.0	0.0	16529.8	0.0	0	0	0
To Medicaid State Programs	TrOut	-1726.6	0.0	0.0	0.0	0.0	0.0	0.0	-1726.6	0.0	0	0	0
Fully Fund Program	Inc	1894.8	0.0	0.0	0.0	0.0	0.0	0.0	1894.8	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	16529.8	16529.8
To Medicaid State Programs	TrOut	-1726.6	-1726.6
Fully Fund Program	Inc	1894.8	1894.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid PFD Hold Harmless
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	934.1	2,621.2	2,621.2	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	934.1	2,621.2	2,621.2	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
1007 I/A Rcpts	934.1	2,621.2	2,621.2	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Permanent Fund Dividend Hold Harmless
 BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2621.2	0.0	0.0	0.0	0.0	0.0	0.0	2621.2	0.0	0	0	0
Reduce to Actual Need	Dec	-1021.2	0.0	0.0	0.0	0.0	0.0	0.0	-1021.2	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	2621.2	2621.2
Reduce to Actual Need	Dec	-1021.2	-1021.2

COMPONENT DETAIL - OPERATING BUDGET

Component: ALB Hold Harmless
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	654.3	0.0	0.0	0.0	0.0	56.4	56.4	56.4	56.4	56.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	654.3	0.0	0.0	0.0	0.0	56.4	56.4	56.4	56.4	56.4	0.0
1004 Gen Fund	654.3	0.0	0.0	0.0	0.0	56.4	56.4	56.4	56.4	56.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Longevity Bonus Hold Harmless
 BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY94 Full Funding	Inc	6.4	0.0	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0	0	0
From General Relief Medical	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY94 Full Funding	Inc	6.4	6.4
From General Relief Medical	TrIn	50.0	50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General Relief Medical
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	6.7	36.0	36.0	0.0	0.0	36.0	36.0	36.0	36.0	36.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	5,813.6	5,419.6	5,419.6	0.0	0.0	6,054.0	6,054.0	6,054.0	6,054.0	6,054.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,820.3	5,455.6	5,455.6	0.0	0.0	6,090.0	6,090.0	6,090.0	6,090.0	6,090.0	0.0
1004 Gen Fund	5,767.2	5,397.1	5,397.1	0.0	0.0	6,031.5	6,031.5	6,031.5	6,031.5	6,031.5	0.0
1005 GF/Prgm	53.1	58.5	58.5	0.0	0.0	58.5	58.5	58.5	58.5	58.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General Relief Medical
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5455.6	0.0	0.0	36.0	0.0	0.0	0.0	5419.6	0.0	0	0	0
To ALB Hold Harmless	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Fully Fund Program	Inc	684.4	0.0	0.0	0.0	0.0	0.0	0.0	684.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5455.6	5397.1	58.5
To ALB Hold Harmless	TrOut	-50.0	-50.0	
Fully Fund Program	Inc	684.4	684.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid State Programs
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	220.9	373.2	373.2	0.0	0.0	6,654.1	6,654.1	6,654.1	6,654.1	6,654.1	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	3,733.7	4,801.5	4,801.5	0.0	0.0	5,180.8	5,180.8	5,130.8	5,130.8	5,130.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,954.6	5,174.7	5,174.7	0.0	0.0	11,834.9	11,834.9	11,784.9	11,784.9	11,784.9	0.0
1002 Fed Rcpts	3,954.6	4,988.1	4,988.1	0.0	0.0	10,121.6	10,121.6	10,121.6	10,121.6	10,121.6	0.0
1003 G/F Match	0.0	86.6	86.6	0.0	0.0	1,613.3	1,613.3	1,613.3	1,613.3	1,613.3	0.0
1004 Gen Fund	0.0	100.0	100.0	0.0	0.0	100.0	100.0	50.0	50.0	50.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid State Programs
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce New Provider Start Up	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce New Provider Start Up	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5174.7	0.0	0.0	373.2	0.0	0.0	0.0	4801.5	0.0	0	0	0
From Medicaid Non-Facility	TrIn	4616.9	0.0	0.0	0.0	0.0	0.0	0.0	4616.9	0.0	0	0	0
From Indian Health Services	TrIn	1726.6	0.0	0.0	0.0	0.0	0.0	0.0	1726.6	0.0	0	0	0
To DOA/Older Alaskans Comm	ATrOut	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0	0	0
To MH/DD Admin	TrOut	-44.1	0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
From Med Assist Admin/Cntrl Of	TrIn	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Med Rate Adv Commission	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce New Provider Start Up	Dec	-50.0		-50.0	
***** Changes from FY94 Gov Amd to Senate *****					
Reduce New Provider Start Up	Dec	-50.0		-50.0	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	5174.7	4988.1	86.6	100.0
From Medicaid Non-Facility	TrIn	4616.9	3277.9	1339.0	
From Indian Health Services	TrIn	1726.6	1726.6		
To DOA/Older Alaskans Comm	ATrOut	-42.4		-42.4	
To MH/DD Admin	TrOut	-44.1		-44.1	
From Med Assist Admin/Cntrl Of	TrIn	54.0	54.0		
From Med Rate Adv Commission	TrIn	75.0	75.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid State Programs
BRU: Medical Assistance

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
From Maternal/Child/Family Hlt	TrIn	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Epidemiology	TrIn	165.2	0.0	0.0	165.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Funding	LIT	0.0	0.0	0.0	238.1	0.0	0.0	0.0	-238.1	0.0	0	0	0
Services from State Agencies	LIT	0.0	0.0	0.0	5726.1	0.0	0.0	0.0	-5726.1	0.0	0	0	0
Correct Maternal/Child/ Transf	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Epidemiology Transfer	FndChg	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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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>
From Maternal/Child/Family Hlt	TrIn	109.0			109.0
From Epidemiology	TrIn	165.2			165.2
Correct Funding	LIT	0.0			
Services from State Agencies	LIT	0.0			
Correct Maternal/Child/ Transf	FndChg	0.0		109.0	-109.0
Correct Epidemiology Transfer	FndChg	0.0		165.2	-165.2

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COMPONENT DETAIL - OPERATING BUDGET

Component: Waivers Services
BRU: Medical Assistance

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	11,483.6	11,483.6	11,483.6	11,483.6	11,483.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	11,483.6	11,483.6	11,483.6	11,483.6	11,483.6	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	5,741.7	5,741.7	5,741.7	5,741.7	5,741.7	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	2,775.2	2,775.2	2,775.2	2,775.2	2,775.2	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	2,966.7	2,966.7	2,966.7	2,966.7	2,966.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Waivers Services
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bl'd	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Home/Community Based Waivers	Inc	4288.6	0.0	0.0	0.0	0.0	0.0	0.0	4288.6	0.0	0	0	0
From Medicaid Facilities	TrIn	4920.6	0.0	0.0	0.0	0.0	0.0	0.0	4920.6	0.0	0	0	0
Fully Fund Program	Inc	629.8	0.0	0.0	0.0	0.0	0.0	0.0	629.8	0.0	0	0	0
Amend-From Community DD Grants	TrIn	1644.6	0.0	0.0	0.0	0.0	0.0	0.0	1644.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Home/Community Based Waivers	Inc	4288.6	2966.5	1322.1	
From Medicaid Facilities	TrIn	4920.6	2460.3	2460.3	
Fully Fund Program	Inc	629.8	314.9	314.9	
Amend-From Community DD Grants	TrIn	1644.6		1644.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assistance Admin
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	960.5	981.9	981.9	0.0	0.0	1,011.9	1,011.9	1,011.9	1,011.9	1,011.9	0.0
02 Travel	58.8	58.6	58.6	0.0	0.0	58.6	38.8	49.6	38.8	38.8	0.0
03 Contractual	140.2	149.6	148.9	0.0	0.0	148.9	148.9	144.4	144.4	144.4	0.0
04 Commodities	10.7	9.4	9.4	0.0	0.0	9.4	9.4	9.4	9.4	9.4	0.0
05 Equipment	2.6	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	-4.5	-4.5	0.0
** Total Expend.	1,403.1	1,202.5	1,201.8	0.0	0.0	1,231.8	1,207.5	1,218.3	1,203.0	1,203.0	0.0
1002 Fed Rcpts	539.6	530.4	530.4	0.0	0.0	545.4	545.4	545.4	545.4	545.4	0.0
1003 G/F Match	492.1	483.6	483.6	0.0	0.0	498.6	498.6	498.6	498.6	498.6	0.0
1004 Gen Fund	371.4	147.9	147.9	0.0	0.0	147.9	123.6	134.4	119.1	119.1	0.0
1005 GF/Prgm	0.0	40.6	39.9	0.0	0.0	39.9	39.9	39.9	39.9	39.9	0.0
Perm Full Time	18.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assistance Administration

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
BRU Travel Reduction	Dec	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
Reduce Contractual	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Travel	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
BRU Travel Reduction	Dec	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1202.5	981.9	58.6	149.6	9.4	3.0	0.0	0.0	0.0	16	0	0
FY93 1.8% Reduction	MisAdj	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****						
BRU Travel Reduction	Dec	-19.8			-19.8	
To Commissioner's Office	TrOut	-4.5			-4.5	
Reduce Contractual	Dec	-4.5			-4.5	
***** Changes from FY94 Gov Amd to Senate *****						
Reduce Travel	Dec	-9.0			-9.0	
Reduce Contractual	Dec	-4.5			-4.5	
***** Changes from FY94 Gov Amd to House *****						
BRU Travel Reduction	Dec	-19.8			-19.8	
To Commissioner's Office	TrOut	-4.5			-4.5	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1202.5	530.4	483.6	147.9	40.6
FY93 1.8% Reduction	MisAdj	-.7				-.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assistance Administration

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Reduce Per Svc Underfunding	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>
Reduce Per Svc Underfunding	Inc	30.0	15.0	15.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Quality Control
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	906.7	905.3	920.3	0.0	0.0	945.3	945.3	920.3	920.3	920.3	0.0
02 Travel	22.9	50.0	35.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0
03 Contractual	70.1	61.7	61.7	0.0	0.0	61.7	61.7	61.7	61.7	61.7	0.0
04 Commodities	4.8	5.6	5.6	0.0	0.0	5.6	5.6	5.6	5.6	5.6	0.0
05 Equipment	.8	.8	.8	0.0	0.0	.8	.8	.8	.8	.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,005.3	1,023.4	1,023.4	0.0	0.0	1,048.4	1,048.4	1,023.4	1,023.4	1,023.4	0.0
1002 Fed Rcpts	510.1	519.7	519.7	0.0	0.0	532.2	532.2	519.7	519.7	519.7	0.0
1003 G/F Match	495.2	503.7	503.7	0.0	0.0	516.2	516.2	516.2	503.7	503.7	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0.0	0.0
Perm Full Time	17.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Quality Control
 BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Deny Personal Svc Increment	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Funding of Senate Dec	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Deny Personal Svc Increment	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1023.4	905.3	50.0	61.7	5.6	.8	0.0	0.0	0.0	16	0	0
Transfer to Personal Services	MisAdj	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY94 Gov Amd to Conference Committee *****					
Deny Personal Svc Increment	Dec	-25.0	-12.5		-12.5
Correct Funding of Senate Dec	FndChg	0.0		-12.5	12.5
***** Changes from FY94 Gov Amd to Senate *****					
Deny Personal Svc Increment	Dec	-25.0	-12.5		-12.5
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1023.4	519.7	503.7	
Transfer to Personal Services	MisAdj	0.0			
Reduce Pers Svc Underfunding	Inc	25.0	12.5	12.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Eligibility Determination
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	13,669.2	14,701.3	14,531.0	170.3	0.0	15,857.7	15,442.3	15,857.7	15,638.9	15,638.9	46.8
02 Travel	215.4	249.2	249.2	0.0	0.0	262.8	262.8	262.8	262.8	262.8	0.0
03 Contractual	2,027.2	2,125.2	2,125.2	95.0	0.0	2,490.1	2,490.1	2,490.1	2,490.1	2,490.1	5.0
04 Commodities	100.8	100.6	100.6	0.0	0.0	120.0	120.0	120.0	120.0	120.0	.5
05 Equipment	178.7	81.4	81.4	0.0	0.0	125.5	125.5	125.5	125.5	125.5	3.5
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-453.3	-417.1	-453.3	-453.3	0.0
** Total Expend.	16,194.1	17,257.7	17,087.4	265.3	0.0	18,856.1	17,987.4	18,439.0	18,184.0	18,184.0	55.8
1002 Fed Rcpts	7,117.1	7,561.7	7,561.7	41.0	0.0	8,287.8	7,930.5	8,112.8	8,002.1	8,002.1	27.9
1003 G/F Match	6,641.6	7,083.8	6,978.4	146.4	0.0	7,735.3	7,338.5	7,560.3	7,435.8	7,435.8	27.9
1004 Gen Fund	1,961.1	2,143.4	2,078.5	77.9	0.0	2,364.2	2,249.6	2,297.1	2,277.3	2,277.3	0.0
1007 I/A Rcpts	474.3	468.8	468.8	0.0	0.0	468.8	468.8	468.8	468.8	468.8	0.0
Perm Full Time	294.0	308.0	307.0	0.0	0.0	333.0	323.0	333.0	323.0	323.0	1.0
Perm Part Time	13.0	12.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Eligibility Determination
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Self-Sufficiency Staff	Dec	-187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.5	-5	0	0
Reduce Caseload Increment	Dec	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-245.8	-5	0	0
To Commissioner's Office	TrOut	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Reduce Underfunding Increment	Dec	-218.8	-218.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services aggressively work toward increasing self sufficiency efforts in order to transition as many clients as possible into the workforce. A portion of the increment in this component is to be used for additional self-sufficiency efforts.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce Increments	Dec	-417.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-417.1	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services aggressively work toward increasing self sufficiency efforts in order to transition as many clients as possible into the workforce. A portion of the increment in this component is to be used for additional self-sufficiency efforts.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
Self-Sufficiency Staff	Dec	-187.5	-93.8	-93.7		
Reduce Caseload Increment	Dec	-245.8	-98.1	-112.0	-35.7	
To Commissioner's Office	TrOut	-20.0			-20.0	
Reduce Underfunding Increment	Dec	-218.8	-93.8	-93.8	-31.2	

* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Reduce Increments	Dec	-417.1	-175.0	-175.0	-67.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Eligibility Determination
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Self-Sufficiency Staff	Dec	-187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.5	-5	0	0
Reduce Caseload Increment	Dec	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-245.8	-5	0	0
Deny Underfunding Increment	Dec	-415.4	-415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	17257.7	14701.3	249.2	2125.2	100.6	81.4	0.0	0.0	0.0	308	12	0
Position Adjustment PFT to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY93 1.8% Reduction	MisAdj	-170.3	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Maniilaq/Elig Determ	TrIn	174.4	0.0	0.0	0.0	0.0	0.0	0.0	174.4	0.0	0	0	0
Realign Maniilaq Expenditures	LIT	0.0	95.8	13.6	63.8	1.2	0.0	0.0	-174.4	0.0	2	0	0
Increased Caseload	Inc	1594.3	1230.9	0.0	301.1	18.2	44.1	0.0	0.0	0.0	24	0	0
***** FY 93 Supplementals *****													
SB165,Sec 91 Caseload Increase	Suppl	265.3	170.3	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY94 Gov Amd to House *****						
Self-Sufficiency Staff	Dec	-187.5	-93.8	-93.7		
Reduce Caseload Increment	Dec	-245.8	-98.1	-112.0	-35.7	
Deny Underfunding Increment	Dec	-415.4	-165.4	-191.1	-58.9	
To Commissioner's Office	TrOut	-20.0			-20.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	17257.7	7561.7	7083.8	2143.4	468.8
Position Adjustment PFT to PPT	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	-170.3		-105.4	-64.9	
From Maniilaq/Elig Determ	TrIn	174.4	85.6	10.8	78.0	
Realign Maniilaq Expenditures	LIT					
Increased Caseload	Inc	1594.3	640.5	746.1	207.7	
***** FY 93 Supplementals *****						
SB165,Sec 91 Caseload Increase	Suppl	265.3	41.0	146.4	77.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Eligibility Determination
 BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** FY 94 Bills *****													
SB165,Sec148 HB178 Fiscal Note	Special	55.8	46.8	0.0	5.0	.5	3.5	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** FY 94 Bills *****						
SB165,Sec148 HB178 Fiscal Note	Special	55.8	27.9	27.9		

COMPONENT DETAIL - OPERATING BUDGET

Component: Fraud Investigation
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	371.5	588.2	616.2	0.0	0.0	646.2	646.2	646.2	646.2	646.2	0.0
02 Travel	.3	34.0	34.0	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
03 Contractual	555.6	577.3	549.3	0.0	0.0	549.3	549.3	549.3	549.3	549.3	0.0
04 Commodities	4.5	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	25.1	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	957.0	1,208.5	1,208.5	0.0	0.0	1,238.5	1,238.5	1,238.5	1,238.5	1,238.5	0.0
1002 Fed Rcpts	601.9	818.6	818.6	0.0	0.0	838.6	838.6	838.6	838.6	838.6	0.0
1003 G/F Match	355.1	389.2	389.2	0.0	0.0	399.2	399.2	399.2	399.2	399.2	0.0
1004 Gen Fund	0.0	.7	.7	0.0	0.0	.7	.7	.7	.7	.7	0.0
Perm Full Time	13.0	12.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
Perm Part Time	0.0	0.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fraud Investigation
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1208.5	588.2	34.0	577.3	5.0	4.0	0.0	0.0	0.0	12	0	0
Transfer to Personal Services	MisAdj	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment PFT to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce Pers Svc Underfunding	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1003 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1208.5	818.6	389.2	.7
Transfer to Personal Services	MisAdj	0.0			
Position Adjustment PFT to PPT	MisAdj	0.0			
Reduce Pers Svc Underfunding	Inc	30.0	20.0	10.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	794.8	1,136.7	1,136.7	0.0	0.0	1,376.7	1,376.7	1,326.7	1,326.7	1,326.7	0.0
02 Travel	36.9	38.6	38.6	0.0	0.0	53.6	53.6	38.6	38.6	38.6	0.0
03 Contractual	3,176.7	2,461.8	2,345.6	0.0	0.0	2,644.4	2,644.4	2,644.4	2,644.4	2,644.4	0.0
04 Commodities	13.8	20.7	20.7	0.0	0.0	20.7	20.7	20.7	20.7	20.7	0.0
05 Equipment	59.8	34.9	34.9	0.0	0.0	65.9	65.9	65.9	65.9	65.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	3,817.3	4,470.6	4,470.6	390.0	0.0	5,890.0	1,259.8	1,079.8	1,184.8	1,184.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,899.3	8,163.3	8,047.1	390.0	0.0	10,051.3	5,421.1	5,176.1	5,281.1	5,281.1	0.0
1002 Fed Rcpts	5,177.1	5,427.1	5,427.1	195.0	0.0	6,118.5	3,096.1	3,096.1	3,096.1	3,096.1	0.0
1003 G/F Match	651.9	2,036.2	1,920.0	195.0	0.0	2,727.6	989.6	989.6	989.6	989.6	0.0
1004 Gen Fund	930.0	700.0	700.0	0.0	0.0	1,205.2	1,335.4	1,090.4	1,195.4	1,195.4	0.0
1007 I/A Rcpts	1,140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	19.0	24.0	25.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Establish Child Care Component	TrOut	-3753.6	0.0	0.0	0.0	0.0	0.0	0.0	-3753.6	0.0	0	0	0
Reduce Amend JOBS Support Svcs	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Reduce Mandated Caseload Incrm	Dec	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Care Amend to New Compnt	TrOut	-1056.6	0.0	0.0	0.0	0.0	0.0	0.0	-1056.6	0.0	0	0	0
Add Funds for JOBS Training	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Establish Child Care Component	TrOut	-3753.6	0.0	0.0	0.0	0.0	0.0	0.0	-3753.6	0.0	0	0	0
Reduce Mandated Caseload Incrm	Dec	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Care Amend to New Compnt	TrOut	-1056.6	0.0	0.0	0.0	0.0	0.0	0.0	-1056.6	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Establish Child Care Component	TrOut	-3753.6	0.0	0.0	0.0	0.0	0.0	0.0	-3753.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
Establish Child Care Component	TrOut	-3753.6	-2519.0	-1234.6		
Reduce Amend JOBS Support Svcs	Dec	-20.0			-20.0	
Reduce Mandated Caseload Incrm	Dec	-15.0			-15.0	
Reduce Personal Services	Dec	-50.0			-50.0	
Child Care Amend to New Compnt	TrOut	-1056.6	-503.4	-503.4	-49.8	
Add Funds for JOBS Training	Inc	125.0			125.0	
* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Establish Child Care Component	TrOut	-3753.6	-2519.0	-1234.6		
Reduce Mandated Caseload Incrm	Dec	-15.0			-15.0	
Reduce Personal Services	Dec	-50.0			-50.0	
Child Care Amend to New Compnt	TrOut	-1056.6	-503.4	-503.4	-49.8	
* * * * * Changes from FY94 Gov Amd to House * * * * *						
Establish Child Care Component	TrOut	-3753.6	-2519.0	-1234.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
JOBS Training	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Reduce Amend JOBS Support Svcs	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Child Care Amend to New Compnt	TrOut	-1056.6	0.0	0.0	0.0	0.0	0.0	0.0	-1056.6	0.0	0	0	0

\$350.0 of this allocation is allocated to provide job training.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	8163.3	1136.7	38.6	2461.8	20.7	34.9	0.0	4470.6	0.0	24	0	0
Transfer to Personal Services	MisAdj	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Transfer from Public	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	-116.2	-33.0	0.0	-83.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend-JOBS Child Care/Supt Svc	Inc	1176.6	0.0	0.0	0.0	0.0	0.0	0.0	1176.6	0.0	0	0	0
JOBS Training	Inc	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
Basic Education Services	Inc	178.2	0.0	0.0	178.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Mandated Caseload Increase	Inc	539.4	240.0	15.0	120.6	0.0	31.0	0.0	132.8	0.0	5	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
JOBS Training	Inc	200.0			200.0	
Reduce Amend JOBS Support Svcs	Dec	-20.0			-20.0	
Child Care Amend to New Compnt	TrOut	-1056.6	-503.4	-503.4	-49.8	

***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	8163.3	5427.1	2036.2	700.0
Transfer to Personal Services	MisAdj	0.0			
Position Transfer from Public	MisAdj	0.0			
FY93 1.8% Reduction	MisAdj	-116.2		-116.2	
Amend-JOBS Child Care/Supt Svc	Inc	1176.6	503.4	503.4	169.8
JOBS Training	Inc	110.0			110.0
Basic Education Services	Inc	178.2			178.2
Mandated Caseload Increase	Inc	539.4	188.0	304.2	47.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Tmp</u>
			*****	*****	FY 93 Supplementals	*****	*****	*****					
SB165,Sec92 Child Care Costs	Suppl	390.0	0.0	0.0	0.0	0.0	0.0	0.0	390.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1007</u>
			*****	*****	FY 93 Supplementals	*****
SB165,Sec92 Child Care Costs	Suppl	390.0	195.0	195.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Care Benefits
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	4,433.6	4,433.6	4,433.6	4,433.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	4,433.6	4,433.6	4,433.6	4,433.6	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	2,859.0	2,859.0	2,859.0	2,859.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	1,574.6	1,574.6	1,574.6	1,574.6	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Care Benefits
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
From Alaska Work Programs	TrIn	3753.6	0.0	0.0	0.0	0.0	0.0	0.0	3753.6	0.0	0	0	0
Transfer Amend From Ak Work Prg	TrIn	1056.6	0.0	0.0	0.0	0.0	0.0	0.0	1056.6	0.0	0	0	0
Reduce Gov's Amendment	Dec	-376.6	0.0	0.0	0.0	0.0	0.0	0.0	-376.6	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
From Alaska Work Programs	TrIn	3753.6	0.0	0.0	0.0	0.0	0.0	0.0	3753.6	0.0	0	0	0
Transfer Amend From Ak Work Prg	TrIn	1056.6	0.0	0.0	0.0	0.0	0.0	0.0	1056.6	0.0	0	0	0
Reduce Gov's Amendment	Dec	-376.6	0.0	0.0	0.0	0.0	0.0	0.0	-376.6	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
From Alaska Work Programs	TrIn	3753.6	0.0	0.0	0.0	0.0	0.0	0.0	3753.6	0.0	0	0	0
Transfer Amend From Ak Work Prg	TrIn	1056.6	0.0	0.0	0.0	0.0	0.0	0.0	1056.6	0.0	0	0	0
Reduce Gov's Amendment	Dec	-376.6	0.0	0.0	0.0	0.0	0.0	0.0	-376.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *					
From Alaska Work Programs	TrIn	3753.6	2519.0	1234.6	
Transfer Amend From Ak Work Prg	TrIn	1056.6	503.4	503.4	49.8
Reduce Gov's Amendment	Dec	-376.6	-163.4	-163.4	-49.8
* * * * * Changes from FY94 Gov Amd to Senate * * * * *					
From Alaska Work Programs	TrIn	3753.6	2519.0	1234.6	
Transfer Amend From Ak Work Prg	TrIn	1056.6	503.4	503.4	49.8
Reduce Gov's Amendment	Dec	-376.6	-163.4	-163.4	-49.8
* * * * * Changes from FY94 Gov Amd to House * * * * *					
From Alaska Work Programs	TrIn	3753.6	2519.0	1234.6	
Transfer Amend From Ak Work Prg	TrIn	1056.6	503.4	503.4	49.8
Reduce Gov's Amendment	Dec	-376.6	-163.4	-163.4	-49.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assist Data Processing
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,056.7	1,092.1	1,092.1	0.0	0.0	2,063.2	1,923.4	1,092.1	1,092.1	1,092.1	0.0
02 Travel	9.7	12.1	12.1	0.0	0.0	47.1	47.1	12.1	12.1	12.1	0.0
03 Contractual	2,785.2	2,709.1	2,709.1	0.0	0.0	3,349.4	2,767.6	2,309.1	2,542.1	2,542.1	0.0
04 Commodities	22.7	21.5	21.5	0.0	0.0	28.0	28.0	21.5	21.5	21.5	0.0
05 Equipment	.2	0.0	0.0	0.0	0.0	21.0	21.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0.0	-3.4	-3.4	0.0
** Total Expend.	3,874.8	3,834.8	3,834.8	0.0	0.0	5,508.7	4,783.7	3,434.8	3,664.4	3,664.4	0.0
1002 Fed Rcpts	1,963.0	1,641.5	1,641.5	0.0	0.0	1,993.8	1,641.5	1,441.5	1,558.0	1,558.0	0.0
1003 G/F Match	1,640.0	1,630.4	1,630.4	0.0	0.0	1,982.7	1,630.4	1,430.4	1,546.9	1,546.9	0.0
1004 Gen Fund	271.8	562.9	562.9	0.0	0.0	579.9	559.5	562.9	559.5	559.5	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	952.3	952.3	0.0	0.0	0.0	0.0
Perm Full Time	23.0	22.0	22.0	0.0	0.0	41.0	39.0	22.0	22.0	22.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assistance Data Processing
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Deny Computer Work Increment	Dec	-169.8	-139.8	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
To Commissioner's Office	TrOut	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
Deny Computer Chargeback Incr	Dec	-551.8	0.0	0.0	-551.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 17 CIP Positions/Receipts	Dec	-952.3	-831.3	-35.0	-58.5	-6.5	-21.0	0.0	0.0	0.0	-17	0	0
Reduce DOA Chargeback	Dec	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Deny Computer Work Increment	Dec	-169.8	-139.8	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Deny Computer Chargeback Incr	Dec	-551.8	0.0	0.0	-551.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DOA Chargeback	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 17 CIP Positions/Receipts	Dec	-952.3	-831.3	-35.0	-58.5	-6.5	-21.0	0.0	0.0	0.0	-17	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1061
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
Deny Computer Work Increment	Dec	-169.8	-76.4	-76.4	-17.0	
To Commissioner's Office	TrOut	-3.4			-3.4	
Deny Computer Chargeback Incr	Dec	-551.8	-275.9	-275.9		
Deny 17 CIP Positions/Receipts	Dec	-952.3				-952.3
Reduce DOA Chargeback	Dec	-167.0	-83.5	-83.5		

* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Deny Computer Work Increment	Dec	-169.8	-76.4	-76.4	-17.0	
Deny Computer Chargeback Incr	Dec	-551.8	-275.9	-275.9		
Reduce DOA Chargeback	Dec	-400.0	-200.0	-200.0		
Deny 17 CIP Positions/Receipts	Dec	-952.3				-952.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assistance Data Processing
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to House *****													
Deny Computer Work Increment	Dec	-169.8	-139.8	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
To Commissioner's Office	TrOut	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
Deny Computer Chargeback Incr	Dec	-551.8	0.0	0.0	-551.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3834.8	1092.1	12.1	2709.1	21.5	0.0	0.0	0.0	0.0	22	0	0
Amend-Incr Computer Chargeback	Inc	551.8	0.0	0.0	551.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend-17 PFT CIP Pos-EIS	Inc	952.3	831.3	35.0	58.5	6.5	21.0	0.0	0.0	0.0	17	0	0
Expanded Computer Work Request	Inc	169.8	139.8	0.0	30.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1061
***** Changes from FY94 Gov Amd to House *****						
Deny Computer Work Increment	Dec	-169.8	-76.4	-76.4	-17.0	
To Commissioner's Office	TrOut	-3.4			-3.4	
Deny Computer Chargeback Incr	Dec	-551.8	-275.9	-275.9		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	3834.8	1641.5	1630.4	562.9	
Amend-Incr Computer Chargeback	Inc	551.8	275.9	275.9		
Amend-17 PFT CIP Pos-EIS	Inc	952.3			952.3	
Expanded Computer Work Request	Inc	169.8	76.4	76.4	17.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Public Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-287.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-287.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-287.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-287.2	0	0	0
FY93 1.8% Reduction	MisAdj	287.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	287.2	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-287.2	-221.6	-64.9	-.7
FY93 1.8% Reduction	MisAdj	287.2	221.6	64.9	.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Medical Assist Central Admin
BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	766.4	854.7	854.7	0.0	0.0	890.2	890.2	899.5	899.5	899.5	0.0
02 Travel	44.9	50.2	50.2	0.0	0.0	50.2	34.9	45.0	34.9	34.9	0.0
03 Contractual	353.6	150.1	150.1	0.0	0.0	108.9	108.9	108.9	108.9	108.9	0.0
04 Commodities	19.8	14.0	14.0	0.0	0.0	13.7	13.7	13.7	13.7	13.7	0.0
05 Equipment	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0.0	-2.5	-2.5	0.0
** Total Expend.	1,202.0	1,069.0	1,069.0	0.0	0.0	1,063.0	1,045.2	1,067.1	1,054.5	1,054.5	0.0
1002 Fed Rcpts	522.9	453.9	453.9	0.0	0.0	429.8	429.8	434.5	434.5	434.5	0.0
1003 G/F Match	400.8	306.1	306.1	0.0	0.0	336.1	336.1	340.7	340.7	340.7	0.0
1004 Gen Fund	278.3	309.0	309.0	0.0	0.0	297.1	279.3	291.9	279.3	279.3	0.0
Perm Full Time	13.0	13.0	13.0	0.0	0.0	12.0	12.0	13.0	13.0	13.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medical Assistance Central Administration
BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
BRU Travel Reduction	Dec	-15.3	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
Reduce Personal Services	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Med Care Adv Committee	TrIn	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce Travel	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Med Care Adv Committee	TrIn	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
BRU Travel Reduction	Dec	-15.3	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *					
BRU Travel Reduction	Dec	-15.3		-15.3	
To Commissioner's Office	TrOut	-2.5		-2.5	
Reduce Personal Services	Dec	-35.5	-17.7	-17.8	
From Med Care Adv Committee	TrIn	44.8	22.4	22.4	
* * * * * Changes from FY94 Gov Amd to Senate * * * * *					
Reduce Travel	Dec	-5.2		-5.2	
Reduce Personal Services	Dec	-35.5	-17.7	-17.8	
From Med Care Adv Committee	TrIn	44.8	22.4	22.4	
* * * * * Changes from FY94 Gov Amd to House * * * * *					
BRU Travel Reduction	Dec	-15.3		-15.3	
To Commissioner's Office	TrOut	-2.5		-2.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Medical Assistance Central Administration

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1069.0	854.7	50.2	150.1	14.0	0.0	0.0	0.0	0.0	13	0	0
To Dept of Admin - Leasing	ATrOut	-11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid State Programs	TrOut	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Claims Processing	TrIn	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Claims Processing	TrOut	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Waivers Authorization	TrOut	-37.3	-35.7	0.0	-1.3	-.3	0.0	0.0	0.0	0.0	-1	0	0
From Claims Processing	TrIn	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Unbudgeted RSA	Inc	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1069.0	453.9	306.1	309.0
To Dept of Admin - Leasing	ATrOut	-11.9			-11.9
To Medicaid State Programs	TrOut	-54.0	-54.0		
From Claims Processing	TrIn	19.7	9.8	9.9	
To Claims Processing	TrOut	-57.4	-28.7	-28.7	
To Waivers Authorization	TrOut	-37.3	-18.6	-18.7	
From Claims Processing	TrIn	108.9	54.4	54.5	
Unbudgeted RSA	Inc	26.0	13.0	13.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Claims Processing
BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,246.2	1,403.5	1,381.1	0.0	0.0	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	0.0
02 Travel	27.7	85.6	85.6	0.0	0.0	89.2	89.2	89.2	89.2	89.2	0.0
03 Contractual	5,445.2	6,457.3	6,408.1	0.0	0.0	8,527.3	8,527.3	8,527.3	8,527.3	8,527.3	76.3
04 Commodities	41.9	23.1	23.1	0.0	0.0	25.2	25.2	25.2	25.2	25.2	0.0
05 Equipment	17.8	6.1	6.1	0.0	0.0	62.2	62.2	62.2	62.2	62.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	750.0	0.0	0.0	-3.8	0.0	-3.8	-3.8	0.0
** Total Expend.	6,778.8	7,975.6	7,904.0	750.0	0.0	10,268.6	10,264.8	10,268.6	10,264.8	10,264.8	76.3
1002 Fed Rcpts	3,907.0	4,671.6	4,669.1	562.5	0.0	6,259.3	6,259.3	6,259.3	6,259.3	6,259.3	46.0
1003 G/F Match	2,370.1	2,755.8	2,706.4	187.5	0.0	3,420.2	3,420.2	3,420.2	3,420.2	3,420.2	30.3
1004 Gen Fund	501.7	548.2	528.5	0.0	0.0	589.1	585.3	389.1	385.3	385.3	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	0.0
Perm Full Time	21.0	24.0	23.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0
Perm Part Time	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Claims Processing
BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
To Commissioner's Office	TrOut	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.8	0	0	0
Use Third Party Liab Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Use Third Party Liab Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
To Commissioner's Office	TrOut	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.8	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	7975.6	1403.5	85.6	6457.3	23.1	6.1	0.0	0.0	0.0	24	0	0
Position Status Change PFT to	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY93 1.8% Reduction	MisAdj	-71.6	-22.4	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend-MMIS Reprocurement Delay	Dec	-908.0	0.0	0.0	-908.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Med Rate Adv Commission	TrIn	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003 1004 1005

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *					
To Commissioner's Office	TrOut	-3.8		-3.8	
Use Third Party Liab Receipts	FndChg	0.0		-200.0	200.0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *					
Use Third Party Liab Receipts	FndChg	0.0		-200.0	200.0
* * * * * Changes from FY94 Gov Amd to House * * * * *					
To Commissioner's Office	TrOut	-3.8		-3.8	
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	7975.6	4671.6	2755.8	548.2
Position Status Change PFT to	MisAdj	0.0			
FY93 1.8% Reduction	MisAdj	-71.6	-2.5	-49.4	-19.7
Amend-MMIS Reprocurement Delay	Dec	-908.0	-817.2	-90.8	
From Med Rate Adv Commission	TrIn	1.5	.8	.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Claims Processing
BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
From Waivers Authorization	TrIn	18.3	0.0	0.0	0.0	0.0	18.3	0.0	0.0	0.0	0	0	0
To Certification/Licensing	TrOut	-14.3	0.0	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
To Med Assist Central Admin	TrOut	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Med Assist Central Admin	TrIn	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To Med Assist Central Admin	TrOut	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
From Medicaid Facilities	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Residential Child Care	TrIn	27.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MMIS Reprocurement	Inc	1508.0	0.0	0.0	1508.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Claims Volume Increases	Inc	1555.1	164.4	0.0	1352.6	1.8	36.3	0.0	0.0	0.0	3	0	0
Annualization of Waivers Prog	Inc	48.2	41.7	3.6	2.6	.3	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 93 Supplementals * * * * *

SB165, Sec 93 Increased Costs	Suppl	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
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* * * * * FY 94 Bills * * * * *

Ch75, SLA93 (HB171)	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
From Waivers Authorization	TrIn	18.3	9.2	9.1		
To Certification/Licensing	TrOut	-14.3	-10.7	-3.6		
To Med Assist Central Admin	TrOut	-19.7	-9.8	-9.9		
Reduce Pers Svc Underfunding	LIT	0.0				
From Med Assist Central Admin	TrIn	57.4	28.7	28.7		
To Med Assist Central Admin	TrOut	-108.9	-54.4	-54.5		
From Medicaid Facilities	TrIn	200.0	100.0	100.0		
From Residential Child Care	TrIn	27.0			27.0	
MMIS Reprocurement	Inc	1508.0	1357.2	150.8		
Claims Volume Increases	Inc	1555.1	962.3	559.2	33.6	
Annualization of Waivers Prog	Inc	48.2	24.1	24.1		

* * * * * FY 93 Supplementals * * * * *

SB165, Sec 93 Increased Costs	Suppl	750.0	562.5	187.5		
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* * * * * FY 94 Bills * * * * *

Ch75, SLA93 (HB171)	FisNot	10.0	5.0	5.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Claims Processing

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Bill Title: HB 171 - Medicaid Coverage for Hospice Care													
Ch51, SLA93 (SB91)	FisNot	41.2	0.0	0.0	41.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 91 - Medicaid Coverage of Midwife Services													
SB165,Sec148 HB178 Fiscal Note	Special	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>
Bill Title: HB 171 - Medicaid Coverage for Hospice Care						
Ch51, SLA93 (SB91)	FisNot	41.2	28.5	12.7		
Bill Title: SB 91 - Medicaid Coverage of Midwife Services						
SB165,Sec148 HB178 Fiscal Note	Special	25.1	12.5	12.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Medical Care Adv Committee
BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	44.3	39.6	44.6	0.0	0.0	44.8	44.8	.0	.0	.0	0.0
02 Travel	18.6	38.2	38.2	0.0	0.0	38.2	38.2	38.2	38.2	38.2	0.0
03 Contractual	12.4	12.7	12.7	0.0	0.0	12.5	12.5	12.5	12.5	12.5	0.0
04 Commodities	1.1	1.5	1.5	0.0	0.0	1.5	1.5	1.5	1.5	1.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	76.5	92.0	97.0	0.0	0.0	97.0	97.0	52.2	52.2	52.2	0.0
1002 Fed Rcpts	44.1	46.0	48.5	0.0	0.0	48.5	48.5	26.1	26.1	26.1	0.0
1003 G/F Match	32.4	46.0	48.5	0.0	0.0	48.5	48.5	26.1	26.1	26.1	0.0
Perm Full Time	0.0	0.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medical Care Advisory Committee
 BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Med Assist Central Admin	TrOut	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
To Med Assist Central Admin	TrOut	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	92.0	39.6	38.2	12.7	1.5	0.0	0.0	0.0	0.0	0	1	0
Position Status Change PPT to	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY93 1.8% Reduction	MisAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	LIT	0.0	.2	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1003

***** Changes from FY94 Gov Amd to Conference Committee *****				
To Med Assist Central Admin	TrOut	-44.8	-22.4	-22.4
***** Changes from FY94 Gov Amd to Senate *****				
To Med Assist Central Admin	TrOut	-44.8	-22.4	-22.4
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	92.0	46.0	46.0
Position Status Change PPT to	MisAdj	0.0		
FY93 1.8% Reduction	MisAdj	5.0	2.5	2.5
Reduce Pers Svc Underfunding	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Certification and Licensing
BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	768.3	875.6	862.8	0.0	0.0	879.8	821.2	821.2	821.2	821.2	0.0
02 Travel	117.3	143.3	143.3	0.0	0.0	167.5	137.3	137.3	137.3	137.3	0.0
03 Contractual	247.0	287.3	287.3	0.0	0.0	395.3	282.3	324.3	324.3	324.3	0.0
04 Commodities	13.3	10.9	10.9	0.0	0.0	10.6	10.0	10.0	10.0	10.0	0.0
05 Equipment	.4	18.3	18.3	0.0	0.0	23.5	.0	.0	.0	.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	0.0	-2.2	-2.2	0.0
** Total Expend.	1,146.3	1,335.4	1,322.6	0.0	0.0	1,476.7	1,248.6	1,292.8	1,290.6	1,290.6	0.0
1002 Fed Rcpts	743.1	810.5	810.5	0.0	0.0	958.0	778.1	820.1	820.1	820.1	0.0
1003 G/F Match	247.0	306.2	293.4	0.0	0.0	300.0	254.0	254.0	254.0	254.0	0.0
1004 Gen Fund	156.2	218.7	218.7	0.0	0.0	218.7	216.5	218.7	216.5	216.5	0.0
Perm Full Time	13.0	16.0	16.0	0.0	0.0	14.0	13.0	13.0	13.0	13.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Certification and Licensing
BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	0	0	0
Delay CLIA Implementation	Dec	-183.9	-58.6	-30.2	-71.0	-.6	-23.5	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delay CLIA Implementation	Dec	-183.9	-58.6	-30.2	-71.0	-.6	-23.5	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Delay CLIA Implementation	Dec	-225.9	-58.6	-30.2	-113.0	-.6	-23.5	0.0	0.0	0.0	-1	0	0
To Commissioner's Office	TrOut	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1335.4	875.6	143.3	287.3	10.9	18.3	0.0	0.0	0.0	16	0	0
FY93 1.8% Reduction	MisAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Waivers Authorization	TrOut	-86.1	-55.9	-6.0	-5.0	-.9	-18.3	0.0	0.0	0.0	-3	0	0
From Claims Processing	TrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****					
To Commissioner's Office	TrOut	-2.2			-2.2
Delay CLIA Implementation	Dec	-183.9	-137.9	-46.0	
***** Changes from FY94 Gov Amd to Senate *****					
Delay CLIA Implementation	Dec	-183.9	-137.9	-46.0	
***** Changes from FY94 Gov Amd to House *****					
Delay CLIA Implementation	Dec	-225.9	-179.9	-46.0	
To Commissioner's Office	TrOut	-2.2			-2.2
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1335.4	810.5	306.2	218.7
FY93 1.8% Reduction	MisAdj	-12.8		-12.8	
To Waivers Authorization	TrOut	-86.1	-43.1	-43.0	
From Claims Processing	TrIn	14.3	10.7	3.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Certification and Licensing

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Clinical Lab Imp Amend Act	Inc	225.9	58.6	30.2	113.0	.6	23.5	0.0	0.0	0.0	1	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>
Clinical Lab Imp Amend Act	Inc	225.9	179.9	46.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Rate Adv Commission
BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	686.4	479.0	473.4	0.0	0.0	622.1	480.3	480.3	480.3	480.3	0.0
02 Travel	28.7	42.4	42.4	0.0	0.0	40.6	38.1	38.1	38.1	38.1	0.0
03 Contractual	136.9	151.4	151.4	0.0	0.0	215.0	189.2	189.2	189.2	189.2	0.0
04 Commodities	17.5	10.3	10.3	0.0	0.0	11.5	10.3	10.3	10.3	10.3	0.0
05 Equipment	21.5	1.5	1.5	0.0	0.0	27.6	-0.0	-0.0	-0.0	-0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	891.0	684.6	679.0	0.0	0.0	916.8	717.9	717.9	717.9	717.9	0.0
1002 Fed Rcpts	471.7	379.8	379.8	0.0	0.0	458.4	359.5	359.5	359.5	359.5	0.0
1003 G/F Match	402.8	304.8	299.2	0.0	0.0	458.4	358.4	358.4	358.4	358.4	0.0
1007 I/A Rcpts	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	12.0	8.0	8.0	0.0	0.0	10.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Rate Advisory Commission
 BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLd	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Deny/Reduce Increments	Dec	-198.9	-141.8	-2.5	-25.8	-1.2	-27.6	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Deny/Reduce Increments	Dec	-198.9	-141.8	-2.5	-25.8	-1.2	-27.6	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
Deny/Reduce Increments	Dec	-198.9	-141.8	-2.5	-25.8	-1.2	-27.6	0.0	0.0	0.0	-2	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	684.6	479.0	42.4	151.4	10.3	1.5	0.0	0.0	0.0	8	0	0
FY93 1.8% Reduction	MisAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid State Programs	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Hearings and Appeals	TrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	LIT	0.0	4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Claims Processing	TrOut	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1003 1007

***** Changes from FY94 Gov Amd to Conference Committee *****					
Deny/Reduce Increments	Dec	-198.9	-98.9	-100.0	
***** Changes from FY94 Gov Amd to Senate *****					
Deny/Reduce Increments	Dec	-198.9	-98.9	-100.0	
***** Changes from FY94 Gov Amd to House *****					
Deny/Reduce Increments	Dec	-198.9	-98.9	-100.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	684.6	379.8	304.8	
FY93 1.8% Reduction	MisAdj	-5.6		-5.6	
To Medicaid State Programs	TrOut	-75.0	-75.0		
From Hearings and Appeals	TrIn	2.6	1.3	1.3	
Reduce Pers Svc Underfunding	LIT	0.0			
To Claims Processing	TrOut	-1.5	-.8	-.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Rate Advisory Commission
 BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Legal Svcs/Rate Setting	Inc	139.5	17.0	0.0	119.1	0.0	3.4	0.0	0.0	0.0	0	0	0
Recovery from Third Parties	Inc	172.2	124.8	2.5	19.5	1.2	24.2	0.0	0.0	0.0	2	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1007</u>
Legal Svcs/Rate Setting	Inc	139.5	67.0	72.5	
Recovery from Third Parties	Inc	172.2	86.1	86.1	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Hearings and Appeals
BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	258.5	253.1	0.0	0.0	250.5	250.5	250.5	250.5	250.5	0.0
02 Travel	0.0	5.0	5.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
03 Contractual	0.0	47.3	47.3	0.0	0.0	53.3	53.3	53.3	53.3	53.3	0.0
04 Commodities	0.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	312.8	307.4	0.0	0.0	319.8	319.8	319.8	319.8	319.8	0.0
1002 Fed Rcpts	0.0	156.4	156.4	0.0	0.0	159.9	159.9	159.9	159.9	159.9	0.0
1003 G/F Match	0.0	156.4	151.0	0.0	0.0	159.9	159.9	159.9	159.9	159.9	0.0
Perm Full Time	0.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Hearings and Appeals
BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	312.8	258.5	5.0	47.3	2.0	0.0	0.0	0.0	0.0	4	0	0
FY93 1.8% Reduction	MisAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hearing Officers	Inc	15.0	0.0	9.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid Rate Adv Comm	TrOut	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	312.8	156.4	156.4
FY93 1.8% Reduction	MisAdj	-5.4		-5.4
Hearing Officers	Inc	15.0	4.8	10.2
To Medicaid Rate Adv Comm	TrOut	-2.6	-1.3	-1.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Waivers Authorization
 BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	194.2	194.2	194.2	194.2	194.2	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	48.4	48.4	48.4	48.4	48.4	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	2.6	2.6	2.6	2.6	2.6	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	66.1	66.1	66.1	66.1	66.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	328.3	328.3	328.3	328.3	328.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	164.1	180.0	180.0	180.0	180.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	164.2	148.3	148.3	148.3	148.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Waivers Authorization
BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Better Match Rate for Nurse	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Better Match Rate for Nurse	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Better Match Rate for Nurse	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
From Med Assist Central Admin	TrIn	37.3	35.7	0.0	1.3	.3	0.0	0.0	0.0	0.0	1	0	0
From Certification/Licensing	TrIn	86.1	55.9	6.0	5.0	.9	18.3	0.0	0.0	0.0	3	0	0
To Claims Processing	TrOut	-18.3	0.0	0.0	0.0	0.0	-18.3	0.0	0.0	0.0	0	0	0
Support for Waivers Program	Inc	223.2	102.6	11.0	42.1	1.4	66.1	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1003

***** Changes from FY94 Gov Amd to Conference Committee *****				
Better Match Rate for Nurse	FndChg	0.0	15.9	-15.9
***** Changes from FY94 Gov Amd to Senate *****				
Better Match Rate for Nurse	FndChg	0.0	15.9	-15.9
***** Changes from FY94 Gov Amd to House *****				
Better Match Rate for Nurse	FndChg	0.0	15.9	-15.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
From Med Assist Central Admin	TrIn	37.3	18.6	18.7
From Certification/Licensing	TrIn	86.1	43.1	43.0
To Claims Processing	TrOut	-18.3	-9.2	-9.1
Support for Waivers Program	Inc	223.2	111.6	111.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Medical Assistance Admin

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFI PPI Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.4	0	0	0
FY93 1.8% Reduction	MisAdj	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.4	0	0	0

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Transactions - Funding Sources Type Total 1003 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-90.4	-70.7	-19.7
FY93 1.8% Reduction	MisAdj	90.4	70.7	19.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Delinquency Prevention
BRU: Purchased Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	14.9	16.9	16.9	0.0	0.0	16.9	16.9	16.9	16.9	16.9	0.0
03 Contractual	66.0	4.4	4.4	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0
04 Commodities	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,594.6	958.7	954.5	0.0	0.0	328.7	328.7	328.7	328.7	328.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,675.9	980.0	975.8	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0
1002 Fed Rcpts	529.7	550.0	550.0	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0
1004 Gen Fund	1,146.2	430.0	425.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Delinquency Prevention
BRU: Purchased Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	980.0	0.0	16.9	4.4	0.0	0.0	0.0	958.7	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0	0	0
To Family Preservation	TrOut	-425.8	0.0	0.0	0.0	0.0	0.0	0.0	-425.8	0.0	0	0	0
Reduce Excess Authority	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	980.0	550.0	430.0
FY93 1.8% Reduction	MisAdj	-4.2		-4.2
To Family Preservation	TrOut	-425.8		-425.8
Reduce Excess Authority	Dec	-200.0	-200.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Services
BRU: Purchased Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	10.0	10.0	6.0	6.0	6.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	166.1	372.1	368.5	0.0	0.0	278.5	278.5	278.5	278.5	278.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	166.1	372.1	368.5	0.0	0.0	368.5	368.5	364.5	364.5	364.5	0.0
1004 Gen Fund	144.5	350.5	346.9	0.0	0.0	346.9	346.9	342.9	342.9	342.9	0.0
1006 GF/MHTIA	21.6	21.6	21.6	0.0	0.0	21.6	21.6	21.6	21.6	21.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Services
BRU: Purchased Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Task Force Increment	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Task Force Increment	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	372.1	0.0	0.0	0.0	0.0	0.0	0.0	372.1	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0	0	0
Task Force Costs	LIT	0.0	0.0	10.0	80.0	0.0	0.0	0.0	-90.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce Task Force Increment	Dec	-4.0	-4.0	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce Task Force Increment	Dec	-4.0	-4.0	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	372.1	350.5	21.6
FY93 1.8% Reduction	MisAdj	-3.6	-3.6	
Task Force Costs	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Early Intervention Services
BRU: Purchased Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	415.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	425.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	425.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Foster Care
BRU: Purchased Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	470.8	691.8	691.8	0.0	0.0	691.8	691.8	691.8	691.8	691.8	0.0
04 Commodities	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	14,285.8	12,999.0	12,883.3	1,000.0	0.0	12,499.3	12,899.3	12,499.3	12,649.3	12,649.3	-35.4
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	14,757.0	13,690.8	13,575.1	1,000.0	0.0	13,191.1	13,591.1	13,191.1	13,341.1	13,341.1	-35.4
1002 Fed Rcpts	1,189.0	1,589.0	1,589.0	0.0	0.0	1,939.0	1,939.0	1,939.0	1,939.0	1,939.0	0.0
1003 G/F Match	1,189.0	1,589.0	1,582.6	0.0	0.0	1,932.6	1,932.6	1,932.6	1,932.6	1,932.6	0.0
1004 Gen Fund	10,801.4	7,185.9	7,098.5	1,000.0	0.0	5,964.5	6,364.5	5,964.5	6,114.5	6,114.5	-35.4
1005 GF/Prgm	500.0	1,515.0	1,515.0	0.0	0.0	1,515.0	1,515.0	1,515.0	1,515.0	1,515.0	0.0
1006 GF/MHTIA	1,077.6	1,811.9	1,790.0	0.0	0.0	1,790.0	1,790.0	1,790.0	1,790.0	1,790.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Foster Care
BRU: Purchased Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase Foster Care Funding	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Increase Foster Care Funding	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	13690.8	0.0	0.0	691.8	0.0	0.0	0.0	12999.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-115.7	0.0	0.0	0.0	0.0	0.0	0.0	-115.7	0.0	0	0	0
Increased Title IVE Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Parent Training	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cap Augmented Rates/Subsidies	Dec	-299.0	0.0	0.0	0.0	0.0	0.0	0.0	-299.0	0.0	0	0	0
Medicaid Refinancing of AYI	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
***** Changes from FY94 Gov Amd to Conference Committee *****								
Increase Foster Care Funding	Inc	150.0			150.0			
***** Changes from FY94 Gov Amd to Senate *****								
***** Changes from FY94 Gov Amd to House *****								
Increase Foster Care Funding	Inc	400.0			400.0			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	13690.8	1589.0	1589.0	7185.9	1515.0	1811.9	
FY93 1.8% Reduction	MisAdj	-115.7		-6.4	-87.4		-21.9	
Increased Title IVE Receipts	FndChg	0.0	350.0	350.0	-700.0			
Foster Parent Training	FndChg	0.0			-50.0		50.0	
Cap Augmented Rates/Subsidies	Dec	-299.0			-299.0			
Medicaid Refinancing of AYI	Dec	-85.0			-85.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Foster Care
BRU: Purchased Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 Supplementals *****													
SB165, Sec 94 Provider Payments	Suppl	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0	0	0
***** FY 94 Bills *****													
Ch63, SLA93 (SB99)	FisNot	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	-35.4	0.0	0	0	0

Bill Title: SB 99 - Financial Administration of State Government

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
***** FY 93 Supplementals *****								
SB165, Sec 94 Provider Payments	Suppl	1000.0			1000.0			
***** FY 94 Bills *****								
Ch63, SLA93 (SB99)	FisNot	-35.4			-35.4			

Bill Title: SB 99 - Financial Administration of State Government

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COMPONENT DETAIL - OPERATING BUDGET

Component: Residential Child Care
BRU: Purchased Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	50.8	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	10,594.8	10,989.6	10,886.3	0.0	0.0	10,243.8	10,243.8	10,243.8	10,243.8	10,243.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	10,645.7	11,164.1	11,060.8	0.0	0.0	10,243.8	10,243.8	10,243.8	10,243.8	10,243.8	0.0
1002 Fed Rcpts	348.0	348.0	348.0	0.0	0.0	568.0	568.0	568.0	568.0	568.0	0.0
1003 G/F Match	348.0	348.0	348.0	0.0	0.0	568.0	568.0	568.0	568.0	568.0	0.0
1004 Gen Fund	6,885.5	6,959.8	6,899.1	0.0	0.0	7,152.1	6,352.1	7,152.1	6,352.1	6,352.1	0.0
1006 GF/MHTIA	3,064.2	3,508.3	3,465.7	0.0	0.0	1,955.7	2,755.7	1,955.7	2,755.7	2,755.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Residential Child Care
BRU: Purchased Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLd	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Identify More MH Beneficiaries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Identify More MH Beneficiaries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	11164.1	0.0	0.0	174.5	0.0	0.0	0.0	10989.6	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-103.3	0.0	0	0	0
Amend-To Medicaid Facilities	TrOut	-1510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1510.0	0.0	0	0	0
Rate Increase	Inc	720.0	0.0	0.0	0.0	0.0	0.0	0.0	720.0	0.0	0	0	0
Bethel Emergency Shelter Svc	LIT	0.0	0.0	0.0	-174.5	0.0	0.0	0.0	174.5	0.0	0	0	0
To Claims Processing	TrOut	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****						
Identify More MH Beneficiaries	FndChg	0.0		-800.0	800.0	
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
Identify More MH Beneficiaries	FndChg	0.0		-800.0	800.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	11164.1	348.0	348.0	6959.8	3508.3
FY93 1.8% Reduction	MisAdj	-103.3			-60.7	-42.6
Amend-To Medicaid Facilities	TrOut	-1510.0				-1510.0
Rate Increase	Inc	720.0	220.0	220.0	280.0	
Bethel Emergency Shelter Svc	LIT	0.0				
To Claims Processing	TrOut	-27.0			-27.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Family Preservation
 BRU: Purchased Services

Agency: Department of Health and Social Services
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	1,923.6	1,907.7	0.0	0.0	2,333.5	2,333.5	2,313.5	2,233.5	2,233.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	1,923.6	1,907.7	0.0	0.0	2,333.5	2,333.5	2,313.5	2,233.5	2,233.5	0.0
1002 Fed Rcpts	0.0	257.0	257.0	0.0	0.0	257.0	257.0	257.0	257.0	257.0	0.0
1004 Gen Fund	0.0	1,666.6	1,650.7	0.0	0.0	2,076.5	2,076.5	2,056.5	1,976.5	1,976.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Family Preservation
BRU: Purchased Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Eliminate RSA to C&RA	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce RSA to C&RA	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1923.6	0.0	0.0	0.0	0.0	0.0	0.0	1923.6	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0.0	0	0	0
From Delinquency Prevention	TrIn	425.8	0.0	0.0	0.0	0.0	0.0	0.0	425.8	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Eliminate RSA to C&RA	Dec	-100.0		-100.0
***** Changes from FY94 Gov Amd to Senate *****				
Reduce RSA to C&RA	Dec	-20.0		-20.0
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1923.6	257.0	1666.6
FY93 1.8% Reduction	MisAdj	-15.9		-15.9
From Delinquency Prevention	TrIn	425.8		425.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Purchased Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-242.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-242.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Purchased Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-242.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-242.7	0	0	0
FY93 1.8% Reduction	MisAdj	242.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.7	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-242.7	-6.4	-171.8	-64.5
FY93 1.8% Reduction	MisAdj	242.7	6.4	171.8	64.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,764.4	9,547.7	9,325.7	0.0	0.0	9,344.5	9,344.5	9,269.5	9,299.5	9,299.5	0.0
02 Travel	72.6	149.2	149.2	0.0	0.0	149.2	149.2	134.2	149.2	149.2	0.0
03 Contractual	345.4	584.0	584.0	0.0	0.0	584.0	584.0	584.0	584.0	584.0	0.0
04 Commodities	88.2	72.2	72.2	0.0	0.0	72.2	72.2	72.2	72.2	72.2	0.0
05 Equipment	13.1	2.5	2.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
06 Lands/Bldgs.	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-10.1	0.0	-10.1	-10.1	0.0
** Total Expend.	7,284.3	10,355.6	10,133.6	0.0	0.0	10,152.4	10,142.3	10,062.4	10,097.3	10,097.3	0.0
1002 Fed Rcpts	802.2	1,090.3	1,090.3	0.0	0.0	1,090.3	1,090.3	1,090.3	1,090.3	1,090.3	0.0
1003 G/F Match	887.9	1,146.8	1,097.4	0.0	0.0	1,097.4	1,097.4	1,097.4	1,097.4	1,097.4	0.0
1004 Gen Fund	5,504.3	8,027.0	7,854.4	0.0	0.0	7,854.4	7,844.3	7,764.4	7,799.3	7,799.3	0.0
1007 I/A Rcpts	89.9	91.5	91.5	0.0	0.0	110.3	110.3	110.3	110.3	110.3	0.0
Perm Full Time	136.0	177.0	177.0	0.0	0.0	177.0	177.0	177.0	177.0	177.0	0.0
Perm Part Time	8.0	6.0	6.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.1	0	0	0
Reduce Personal Services	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Pers Svc & Travel	Dec	-90.0	-75.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.1	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	10355.6	9547.7	149.2	584.0	72.2	2.5	0.0	0.0	0.0	177	6	0
FY93 1.8% Reduction	MisAdj	-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To the Northern Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Status Change Palmer Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce Pers Svc Underfunding	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
To Commissioner's Office	TrOut	-10.1			-10.1	
Reduce Personal Services	Dec	-45.0			-45.0	
***** Changes from FY94 Gov Amd to Senate *****						
Reduce Pers Svc & Travel	Dec	-90.0			-90.0	
***** Changes from FY94 Gov Amd to House *****						
To Commissioner's Office	TrOut	-10.1			-10.1	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	10355.6	1090.3	1146.8	8027.0	91.5
FY93 1.8% Reduction	MisAdj	-222.0		-49.4	-172.6	
To the Northern Region	TrOut	0.0				
Status Change Palmer Position	MisAdj	0.0				
Reduce Pers Svc Underfunding	Inc	18.8			18.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region
 BRU: Family and Youth Services

Agency: Department of Health and Social Services
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,960.4	6,504.3	6,308.2	0.0	0.0	6,574.4	6,574.4	6,574.4	6,574.4	6,574.4	0.0
02 Travel	78.1	166.5	166.5	0.0	0.0	178.1	178.1	160.3	178.1	178.1	0.0
03 Contractual	168.4	656.2	656.2	0.0	0.0	382.0	382.0	382.0	382.0	382.0	0.0
04 Commodities	24.6	56.6	56.6	0.0	0.0	59.8	59.8	59.8	59.8	59.8	0.0
05 Equipment	18.4	5.6	5.6	0.0	0.0	5.6	5.6	5.6	5.6	5.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	-157.5	0.0	0.0	-7.2	0.0	-7.2	-7.2	0.0
** Total Expend.	3,250.4	7,389.2	7,193.1	-157.5	0.0	7,199.9	7,192.7	7,182.1	7,192.7	7,192.7	0.0
1002 Fed Rcpts	120.4	365.7	365.7	0.0	0.0	365.7	365.7	365.7	365.7	365.7	0.0
1003 G/F Match	112.0	361.5	361.5	0.0	0.0	361.5	361.5	361.5	361.5	361.5	0.0
1004 Gen Fund	2,925.0	6,549.9	6,355.3	-157.5	0.0	6,355.3	6,348.1	6,337.5	6,348.1	6,348.1	0.0
1006 GF/MHTIA	81.6	82.9	81.4	0.0	0.0	81.4	81.4	81.4	81.4	81.4	0.0
1007 I/A Rcpts	11.4	29.2	29.2	0.0	0.0	36.0	36.0	36.0	36.0	36.0	0.0
Perm Full Time	57.0	106.0	105.0	0.0	0.0	112.0	112.0	112.0	112.0	112.0	0.0
Perm Part Time	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Travel	Dec	-17.8	0.0	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7389.2	6504.3	166.5	656.2	56.6	5.6	0.0	0.0	0.0	106	5	0
Transfer to SE Region Personal	MisAdj	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Transfer to Southeast	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-158.6	-158.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Southcentral Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Bethel Area Services	LIT	0.0	259.4	11.6	-274.2	3.2	0.0	0.0	0.0	0.0	6	-6	0

Transactions - Funding Sources Type Total 1002 1003 1004 1006 1007

***** Changes from FY94 Gov Amd to Conference Committee *****							
To Commissioner's Office	TrOut	-7.2			-7.2		
***** Changes from FY94 Gov Amd to Senate *****							
Reduce Travel	Dec	-17.8			-17.8		
***** Changes from FY94 Gov Amd to House *****							
To Commissioner's Office	TrOut	-7.2			-7.2		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	7389.2	365.7	361.5	6549.9	82.9	29.2
Transfer to SE Region Personal	MisAdj	-37.5			-37.5		
Position Transfer to Southeast	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-158.6			-157.1	-1.5	
From Southcentral Region	TrIn	0.0					
Bethel Area Services	LIT	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce Pers Svc Underfunding	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165,Sec 98 Offset Yth Facil	Suppl	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.5	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007
Reduce Pers Svc Underfunding	Inc	6.8					6.8
***** FY 93 Supplementals *****							
SB165,Sec 98 Offset Yth Facil	Suppl	-157.5					-157.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Northwestern Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	439.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	526.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	415.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Western Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,071.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,226.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Southeastern Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,099.2	3,071.1	3,047.6	0.0	0.0	3,050.9	3,050.9	3,026.5	3,030.9	3,030.9	0.0
02 Travel	62.4	79.8	79.8	0.0	0.0	79.8	79.8	71.8	79.8	79.8	0.0
03 Contractual	149.5	204.5	204.5	0.0	0.0	204.5	204.5	204.5	204.5	204.5	0.0
04 Commodities	28.5	27.1	27.1	0.0	0.0	27.1	27.1	27.1	27.1	27.1	0.0
05 Equipment	.7	1.2	1.2	0.0	0.0	1.2	1.2	1.2	1.2	1.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0.0	-3.1	-3.1	0.0
** Total Expend.	2,340.3	3,383.7	3,360.2	0.0	0.0	3,363.5	3,360.4	3,331.1	3,340.4	3,340.4	0.0
1002 Fed Rcpts	115.3	182.0	182.0	0.0	0.0	182.0	182.0	182.0	182.0	182.0	0.0
1003 G/F Match	107.3	180.1	180.1	0.0	0.0	180.1	180.1	180.1	180.1	180.1	0.0
1004 Gen Fund	2,106.7	3,006.9	2,983.4	0.0	0.0	2,983.4	2,980.3	2,951.0	2,960.3	2,960.3	0.0
1007 I/A Rcpts	11.0	14.7	14.7	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Full Time	42.0	56.0	57.0	0.0	0.0	57.0	57.0	57.0	57.0	57.0	0.0
Perm Part Time	4.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeastern Region
BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
To Commissioner's Office	TrOut	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	0
Reduce Personal Services	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce Pers Svcs & Travel	Dec	-32.4	-24.4	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
To Commissioner's Office	TrOut	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	3383.7	3071.1	79.8	204.5	27.1	1.2	0.0	0.0	0.0	56	3	0
Transfer From N. Region Person	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Transfer from Norther	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	-61.0	-61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
To Commissioner's Office	TrOut	-3.1			-3.1	
Reduce Personal Services	Dec	-20.0			-20.0	
* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Reduce Pers Svcs & Travel	Dec	-32.4			-32.4	
* * * * * Changes from FY94 Gov Amd to House * * * * *						
To Commissioner's Office	TrOut	-3.1			-3.1	
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *						
FY93 Conf Com	ConfCom	3383.7	182.0	180.1	3006.9	14.7
Transfer From N. Region Person	MisAdj	37.5			37.5	
Position Transfer from Norther	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	-61.0			-61.0	
Reduce Pers Svc Underfunding	Inc	3.3				3.3

COMPONENT DETAIL - OPERATING BUDGET

Component: DFYS Central Office
BRU: Family and Youth Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,207.1	2,248.3	2,308.3	0.0	0.0	2,353.0	2,353.0	2,318.0	2,323.0	2,323.0	0.0
02 Travel	321.2	294.9	294.9	0.0	0.0	279.9	235.8	265.9	235.8	235.8	0.0
03 Contractual	560.8	629.1	629.1	0.0	0.0	626.6	726.6	616.6	716.6	716.6	7.3
04 Commodities	55.0	66.8	66.8	0.0	0.0	66.8	66.8	66.8	66.8	66.8	1.0
05 Equipment	29.3	36.0	36.0	0.0	0.0	36.0	36.0	36.0	36.0	36.0	1.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-209.9	0.0	-209.9	-209.9	0.0
** Total Expend.	3,173.9	3,275.1	3,335.1	0.0	0.0	3,362.3	3,208.3	3,303.3	3,168.3	3,168.3	9.3
1002 Fed Rcpts	1,056.5	1,607.0	1,607.0	0.0	0.0	1,607.0	1,607.0	1,607.0	1,607.0	1,607.0	0.0
1003 G/F Match	819.7	1,013.4	1,013.4	0.0	0.0	1,013.4	1,013.4	1,013.4	1,013.4	1,013.4	0.0
1004 Gen Fund	1,097.0	523.6	583.6	0.0	0.0	583.6	429.6	524.6	389.6	389.6	9.3
1006 GF/MHTIA	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	122.3	131.1	131.1	0.0	0.0	158.3	158.3	158.3	158.3	158.3	0.0
Perm Full Time	42.0	40.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Office, Family and Youth Services
 BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Permanency Plng RSA/DOA \$200.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
BRU Travel Reduction	Dec	-44.1	0.0	-44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	0	0	0
Permanency Planning to DOA	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Reduce Pers Svcs/Contractual	Dec	-40.0	-30.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Pers Svc/Travel/Cont	Dec	-59.0	-35.0	-14.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Permanency Plng RSA/DOA \$200.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
BRU Travel Reduction	Dec	-44.1	0.0	-44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	0	0	0
Permanency Planning to DOA	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007
***** Changes from FY94 Gov Amd to Conference Committee *****							
Permanency Plng RSA/DOA \$200.0	Inc	100.0			100.0		
BRU Travel Reduction	Dec	-44.1			-44.1		
To Commissioner's Office	TrOut	-9.9			-9.9		
Permanency Planning to DOA	Dec	-200.0			-200.0		
Reduce Pers Svcs/Contractual	Dec	-40.0			-40.0		
***** Changes from FY94 Gov Amd to Senate *****							
Reduce Pers Svc/Travel/Cont	Dec	-59.0			-59.0		
***** Changes from FY94 Gov Amd to House *****							
Permanency Plng RSA/DOA \$200.0	Inc	100.0			100.0		
BRU Travel Reduction	Dec	-44.1			-44.1		
To Commissioner's Office	TrOut	-9.9			-9.9		
Permanency Planning to DOA	Dec	-200.0			-200.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Central Office, Family and Youth Services

Agency: Department of Health and Social Services

BRU: Family and Youth Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3275.1	2248.3	294.9	629.1	66.8	36.0	0.0	0.0	0.0	40	0	1
FY93 1.8% Reduction	MisAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	Inc	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans for Pers Svc Underfundng	LIT	0.0	17.5	-15.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** FY 94 Bills *****													
Ch72, SLA93 (SB51)	FisNot	9.3	0.0	0.0	7.3	1.0	1.0	0.0	0.0	0.0	0	0	0

Bill Title: SB 51 - Work Camps for Juvenile Offenders

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	3275.1	1607.0	1013.4	523.6		131.1
FY93 1.8% Reduction	MisAdj	60.0			60.0		
Reduce Pers Svc Underfunding	Inc	27.2					27.2
Trans for Pers Svc Underfundng	LIT	0.0					
Delete Position	MisAdj	0.0					
***** FY 94 Bills *****							
Ch72, SLA93 (SB51)	FisNot	9.3			9.3		

Bill Title: SB 51 - Work Camps for Juvenile Offenders

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Family and Youth Services

Agency: Department of Health and Social Services
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-381.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-381.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-330.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-381.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-381.6	0	0	0
FY93 1.8% Reduction	MisAdj	381.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	381.6	0	0	0

Transactions - Funding Sources Type Total 1003 1004 1006

***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-381.6	-49.4	-330.7	-1.5
FY93 1.8% Reduction	MisAdj	381.6	49.4	330.7	1.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Svcs Block Grant Offset
BRU: Social Svcs Block Grant Offset

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6,101.0	-6,394.7	-6,394.7	0.0	0.0	-6,394.7	-6,394.7	-6,394.7	-6,394.7	-6,394.7	0.0
1047 Title 20	6,101.0	6,394.7	6,394.7	0.0	0.0	6,394.7	6,394.7	6,394.7	6,394.7	6,394.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Services Block Grant Offset
 BRU: Social Services Block Grant Offset

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	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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Transactions - Funding Sources	Type	Total	1004	1047
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	0.0	-6394.7	6394.7

COMPONENT DETAIL - OPERATING BUDGET

Component: McLaughlin Youth Center
BRU: Youth Facility Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,479.6	6,706.5	6,706.5	0.0	0.0	6,706.5	6,706.5	6,706.5	6,706.5	6,706.5	0.0
02 Travel	3.8	9.0	9.0	0.0	0.0	9.0	3.7	9.0	3.7	3.7	0.0
03 Contractual	522.6	482.9	482.9	97.5	0.0	622.9	552.9	567.9	567.9	567.9	0.0
04 Commodities	465.7	450.9	450.9	0.0	0.0	450.9	450.9	450.9	450.9	450.9	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	223.9	224.4	224.4	0.0	0.0	224.4	224.4	224.4	224.4	224.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-9.7	0.0	-9.7	-9.7	0.0
** Total Expend.	7,695.6	7,873.7	7,873.7	97.5	0.0	8,013.7	7,928.7	7,958.7	7,943.7	7,943.7	0.0
1004 Gen Fund	7,400.4	7,625.8	7,625.8	97.5	0.0	7,765.8	7,680.8	7,710.8	7,695.8	7,695.8	0.0
1006 GF/MHTIA	62.9	62.9	62.9	0.0	0.0	62.9	62.9	62.9	62.9	62.9	0.0
1007 I/A Rcpts	232.3	185.0	185.0	0.0	0.0	185.0	185.0	185.0	185.0	185.0	0.0
Perm Full Time	125.0	123.0	123.0	0.0	0.0	123.0	123.0	123.0	123.0	123.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: McLaughlin Youth Center
BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
BRU Travel Reduction	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.7	0	0	0
Reduce Fixed Cost Increment	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Fixed Cost Increment	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
BRU Travel Reduction	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Fixed Cost Increment	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.7	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****					
BRU Travel Reduction	Dec	-5.3	-5.3		
To Commissioner's Office	TrOut	-9.7	-9.7		
Reduce Fixed Cost Increment	Dec	-40.0	-40.0		
Reduce Contractual	Dec	-15.0	-15.0		
***** Changes from FY94 Gov Amd to Senate *****					
Reduce Fixed Cost Increment	Dec	-40.0	-40.0		
Reduce Contractual	Dec	-15.0	-15.0		
***** Changes from FY94 Gov Amd to House *****					
BRU Travel Reduction	Dec	-5.3	-5.3		
Reduce Fixed Cost Increment	Dec	-70.0	-70.0		
To Commissioner's Office	TrOut	-9.7	-9.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: McLaughlin Youth Center
BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	7873.7	6706.5	9.0	482.9	450.9	0.0	0.0	224.4	0.0	123	0	0
SB 32 PERS Benefits for Juveni	FisNot	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto SB 32: PERS Benefits for	FisNot	-100.2	-100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Costs of New Additions	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165,Sec96 Facility Operation	Suppl	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1007
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	7873.7	7625.8	62.9	185.0
SB 32 PERS Benefits for Juveni	FisNot	100.2	100.2		
Veto SB 32: PERS Benefits for	FisNot	-100.2	-100.2		
Fixed Costs of New Additions	Inc	140.0	140.0		
* * * * * FY 93 Supplementals * * * * *					
SB165,Sec96 Facility Operation	Suppl	97.5	97.5		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Youth Facility
BRU: Youth Facility Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,958.3	1,784.3	1,784.3	60.0	0.0	1,844.3	1,844.3	1,814.3	1,814.3	1,814.3	0.0
02 Travel	17.5	17.9	17.9	0.0	0.0	17.9	17.9	16.9	17.9	17.9	0.0
03 Contractual	220.0	238.2	238.2	0.0	0.0	238.2	238.2	233.2	233.2	233.2	0.0
04 Commodities	181.0	308.6	308.6	0.0	0.0	308.6	308.6	308.6	308.6	308.6	0.0
05 Equipment	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	68.5	70.0	70.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0.0	-2.7	-2.7	0.0
** Total Expend.	2,445.7	2,419.0	2,419.0	60.0	0.0	2,479.0	2,476.3	2,443.0	2,441.3	2,441.3	0.0
1004 Gen Fund	2,268.2	2,225.3	2,225.3	60.0	0.0	2,285.3	2,282.6	2,249.3	2,247.6	2,247.6	0.0
1006 GF/MHTIA	82.6	82.6	82.6	0.0	0.0	82.6	82.6	82.6	82.6	82.6	0.0
1007 I/A Rcpts	94.9	111.1	111.1	0.0	0.0	111.1	111.1	111.1	111.1	111.1	0.0
Perm Full Time	35.0	32.0	32.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Youth Facility
BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
To Commissioner's Office	TrOut	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0	0	0
Reduce Pers Svcs Increment	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual Services	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce Pers Svcs Increment	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel and Contractual	Dec	-6.0	0.0	-1.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
To Commissioner's Office	TrOut	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	2419.0	1784.3	17.9	238.2	308.6	0.0	0.0	70.0	0.0	32	0	0
Reduce Pers Svc Underfunding	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1007
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *					
To Commissioner's Office	TrOut	-2.7	-2.7		
Reduce Pers Svcs Increment	Dec	-30.0	-30.0		
Reduce Contractual Services	Dec	-5.0	-5.0		
* * * * * Changes from FY94 Gov Amd to Senate * * * * *					
Reduce Pers Svcs Increment	Dec	-30.0	-30.0		
Reduce Travel and Contractual	Dec	-6.0	-6.0		
* * * * * Changes from FY94 Gov Amd to House * * * * *					
To Commissioner's Office	TrOut	-2.7	-2.7		
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	2419.0	2225.3	82.6	111.1
Reduce Pers Svc Underfunding	Inc	60.0	60.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Youth Facility
BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			***** FY 93 Supplementals *****										
SB165,Sec97 Non-perm Yth Cnsl	Supl	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1007
***** FY 93 Supplementals *****					
SB165,Sec97 Non-perm Yth Cnsl	Supl	60.0	60.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Nome Youth Facility
BRU: Youth Facility Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	734.1	773.7	773.7	0.0	0.0	773.7	773.7	773.7	773.7	773.7	0.0
02 Travel	14.8	5.3	5.3	0.0	0.0	5.3	5.3	5.3	5.3	5.3	0.0
03 Contractual	79.2	88.2	88.2	0.0	0.0	88.2	88.2	87.2	87.2	87.2	0.0
04 Commodities	79.4	116.0	116.0	0.0	0.0	116.0	116.0	116.0	116.0	116.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	37.5	42.5	42.5	0.0	0.0	42.5	42.5	42.5	42.5	42.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0.0	-1.3	-1.3	0.0
** Total Expend.	945.0	1,025.7	1,025.7	0.0	0.0	1,025.7	1,024.4	1,024.7	1,023.4	1,023.4	0.0
1004 Gen Fund	935.0	1,013.7	1,013.7	0.0	0.0	1,013.7	1,012.4	1,012.7	1,011.4	1,011.4	0.0
1007 I/A Rcpts	10.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Full Time	10.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Nome Youth Facility
BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
Reduce Contractual	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Contractual	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1025.7	773.7	5.3	88.2	116.0	0.0	0.0	42.5	0.0	10	1	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
To Commissioner's Office	TrOut	-1.3	-1.3	
Reduce Contractual	Dec	-1.0	-1.0	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce Contractual	Dec	-1.0	-1.0	
***** Changes from FY94 Gov Amd to House *****				
To Commissioner's Office	TrOut	-1.3	-1.3	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1025.7	1013.7	12.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Johnson Youth Center
BRU: Youth Facility Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	743.8	686.7	686.7	0.0	7.6	713.7	713.7	713.7	713.7	713.7	0.0
02 Travel	5.4	10.2	10.2	0.0	0.0	10.2	10.2	7.2	10.2	10.2	0.0
03 Contractual	95.6	143.2	143.2	0.0	0.0	143.2	143.2	142.2	142.2	142.2	0.0
04 Commodities	60.4	61.5	61.5	0.0	0.0	61.5	61.5	61.5	61.5	61.5	0.0
05 Equipment	1.9	3.7	3.7	0.0	0.0	3.7	3.7	3.7	3.7	3.7	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	31.2	43.2	43.2	0.0	0.0	43.2	43.2	43.2	43.2	43.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0.0	-1.3	-1.3	0.0
** Total Expend.	938.3	948.5	948.5	0.0	7.6	975.5	974.2	971.5	973.2	973.2	0.0
1004 Gen Fund	926.7	934.5	934.5	0.0	0.0	934.5	933.2	930.5	932.2	932.2	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	7.6	27.0	27.0	27.0	27.0	27.0	0.0
1007 I/A Rcpts	11.6	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Perm Full Time	14.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Johnson Youth Center
BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
Reduce Contractual Services	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Travel and Contractual	Dec	-4.0	0.0	-3.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	948.5	686.7	10.2	143.2	61.5	3.7	0.0	43.2	0.0	12	0	0
Amend-Youth Counselor for Educ	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** FY 93 RPL's *****													
93-0298 School Dist Counselor	RPL	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****					
To Commissioner's Office	TrOut	-1.3	-1.3		
Reduce Contractual Services	Dec	-1.0	-1.0		
***** Changes from FY94 Gov Amd to Senate *****					
Reduce Travel and Contractual	Dec	-4.0	-4.0		
***** Changes from FY94 Gov Amd to House *****					
To Commissioner's Office	TrOut	-1.3	-1.3		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	948.5	934.5	14.0	
Amend-Youth Counselor for Educ	Inc	27.0		27.0	
***** FY 93 RPL's *****					
93-0298 School Dist Counselor	RPL	7.6		7.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Bethel Youth Facility
BRU: Youth Facility Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,472.5	1,481.3	1,481.3	0.0	0.0	1,481.3	1,481.3	1,481.3	1,481.3	1,481.3	0.0
02 Travel	2.8	16.9	16.9	0.0	0.0	16.9	16.9	14.9	16.9	16.9	0.0
03 Contractual	131.7	71.6	71.6	0.0	0.0	71.6	71.6	70.6	71.6	71.6	0.0
04 Commodities	74.4	136.5	136.5	0.0	0.0	136.5	136.5	136.5	136.5	136.5	0.0
05 Equipment	.4	.7	.7	0.0	0.0	.7	.7	.7	.7	.7	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	19.5	51.8	51.8	0.0	0.0	51.8	51.8	51.8	51.8	51.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-77.0	0.0	-22.0	-22.0	0.0
** Total Expend.	1,701.3	1,758.8	1,758.8	0.0	0.0	1,758.8	1,681.8	1,755.8	1,736.8	1,736.8	0.0
1004 Gen Fund	1,683.7	1,730.8	1,730.8	0.0	0.0	1,730.8	1,653.8	1,727.8	1,708.8	1,708.8	0.0
1007 I/A Rcpts	17.6	28.0	28.0	0.0	0.0	28.0	28.0	28.0	28.0	28.0	0.0
Perm Full Time	21.0	21.0	21.0	0.0	0.0	21.0	20.0	21.0	21.0	21.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Bethel Youth Facility
 BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
Reduce Treatment Services	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Travel and Contractual	Dec	-3.0	0.0	-2.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Treatment Services	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	-1	0	0
To Commissioner's Office	TrOut	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1758.8	1481.3	16.9	71.6	136.5	.7	0.0	51.8	0.0	21	1	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
To Commissioner's Office	TrOut	-2.0	-2.0	
Reduce Treatment Services	Dec	-20.0	-20.0	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce Travel and Contractual	Dec	-3.0	-3.0	
***** Changes from FY94 Gov Amd to House *****				
Treatment Services	Dec	-75.0	-75.0	
To Commissioner's Office	TrOut	-2.0	-2.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1758.8	1730.8	28.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Probation Services
 BRU: Youth Facility Services

Agency: Department of Health and Social Services
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,226.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	382.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,774.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	452.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,820.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Human Svcs Comm Matching Grant
BRU: Human Svcs Comm Matching Grant

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	1,957.3	1,857.3	1,957.3	1,957.3	1,957.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,957.3	1,857.3	1,957.3	1,957.3	1,957.3	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,957.3	1,857.3	1,957.3	1,957.3	1,957.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Human Services Community Matching Grant
BRU: Human Services Community Matching Grant

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce Grants	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
From Anch Social Svc Blk Grnt	TrIn	1656.6	0.0	0.0	0.0	0.0	0.0	0.0	1656.6	0.0	0	0	0
From Fbx Social Svc Blk Grant	TrIn	300.7	0.0	0.0	0.0	0.0	0.0	0.0	300.7	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce Grants	Dec	-100.0	-100.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
From Anch Social Svc Blk Grnt	TrIn	1656.6	1656.6
From Fbx Social Svc Blk Grant	TrIn	300.7	300.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Eligibility Determination
BRU: Maniilaq

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	201.3	201.3	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	201.3	201.3	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	85.6	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	11.0	11.0	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	104.7	104.7	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maniilaq Eligibility Determination and Staff Development
BRU: Maniilaq

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	201.3	0.0	0.0	0.0	0.0	0.0	0.0	201.3	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0.0	0	0	0
To Public Assist/Elig Determ	TrOut	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	-174.4	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1003 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	201.3	85.6	11.0	104.7
FY93 1.8% Reduction	MisAdj	-26.9		-.2	-26.7
To Public Assist/Elig Determ	TrOut	-174.4	-85.6	-10.8	-78.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Services
BRU: Maniilaq

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	917.9	917.9	913.2	0.0	0.0	913.2	913.2	913.2	913.2	913.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	917.9	917.9	913.2	0.0	0.0	913.2	913.2	913.2	913.2	913.2	0.0
1004 Gen Fund	917.9	917.9	913.2	0.0	0.0	913.2	913.2	913.2	913.2	913.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maniilaq Social Services
BRU: Maniilaq

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	917.9	0.0	0.0	0.0	0.0	0.0	0.0	917.9	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	917.9	917.9
FY93 1.8% Reduction	MisAdj	-4.7	-4.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Services
BRU: Maniilaq

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	779.3	931.6	926.8	0.0	0.0	926.8	921.9	921.9	921.9	921.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	779.3	931.6	926.8	0.0	0.0	926.8	921.9	921.9	921.9	921.9	0.0
1004 Gen Fund	779.3	931.6	926.8	0.0	0.0	926.8	921.9	921.9	921.9	921.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maniilaq Public Health Services

Agency: Department of Health and Social Services

BRU: Maniilaq

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Comm Health Aide Training	Dec	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Comm Health Aide Training	Dec	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Comm Health Aide Training	Dec	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	931.6	0.0	0.0	0.0	0.0	0.0	0.0	931.6	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *			
Comm Health Aide Training	Dec	-4.9	-4.9
* * * * * Changes from FY94 Gov Amd to Senate * * * * *			
Comm Health Aide Training	Dec	-4.9	-4.9
* * * * * Changes from FY94 Gov Amd to House * * * * *			
Comm Health Aide Training	Dec	-4.9	-4.9
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
FY93 Conf Com	ConfCom	931.6	931.6
FY93 1.8% Reduction	MisAdj	-4.8	-4.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse
BRU: Maniilaq

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,026.5	1,042.8	1,024.1	0.0	0.0	1,024.1	1,024.1	1,022.9	1,024.1	1,024.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,026.5	1,042.8	1,024.1	0.0	0.0	1,024.1	1,024.1	1,022.9	1,024.1	1,024.1	0.0
1004 Gen Fund	30.1	30.1	30.0	0.0	0.0	30.0	30.0	28.8	30.0	30.0	0.0
1006 GF/MHTIA	996.4	1,012.7	994.1	0.0	0.0	994.1	994.1	994.1	994.1	994.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maniilaq Alcohol and Drug Abuse Services
BRU: Maniilaq

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Fund Reduction	Dec	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1042.8	0.0	0.0	0.0	0.0	0.0	0.0	1042.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-18.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
General Fund Reduction	Dec	-1.2	-1.2	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1042.8	30.1	1012.7
FY93 1.8% Reduction	MisAdj	-18.7	-.1	-18.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/DD Svcs
BRU: Maniilaq

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	358.0	358.0	351.6	0.0	0.0	351.6	358.0	351.6	358.0	358.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	358.0	358.0	351.6	0.0	0.0	351.6	358.0	351.6	358.0	358.0	0.0
1006 GF/MHTIA	358.0	358.0	351.6	0.0	0.0	351.6	358.0	351.6	358.0	358.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maniilaq Mental Health and Developmental Disabilities Services
BRU: Maniilaq

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Maintain Current MH Svc Level	Inc	5.5	0.0	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0	0	0
Maintain Current DD Svc Level	Inc	.9	0.0	0.0	0.0	0.0	0.0	0.0	.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Maintain Current MH Svc Level	Inc	5.5	0.0	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0	0	0
Maintain Current DD Svc Level	Inc	.9	0.0	0.0	0.0	0.0	0.0	0.0	.9	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	358.0	0.0	0.0	0.0	0.0	0.0	0.0	358.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0

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Transactions - Funding Sources Type Total 1006

***** Changes from FY94 Gov Amd to Conference Committee *****			
Maintain Current MH Svc Level	Inc	5.5	5.5
Maintain Current DD Svc Level	Inc	.9	.9
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Maintain Current MH Svc Level	Inc	5.5	5.5
Maintain Current DD Svc Level	Inc	.9	.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	358.0	358.0
FY93 1.8% Reduction	MisAdj	-6.4	-6.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Center
BRU: Maniilaq

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,054.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,068.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,068.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Maniilaq

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Maniilaq

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.5	0	0	0
FY93 1.8% Reduction	MisAdj	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61.5	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-61.5	-.2	-36.3	-25.0
FY93 1.8% Reduction	MisAdj	61.5	.2	36.3	25.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Services
BRU: Norton Sound

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	206.0	192.0	188.5	0.0	0.0	188.5	188.5	188.5	188.5	188.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	206.0	192.0	188.5	0.0	0.0	188.5	188.5	188.5	188.5	188.5	0.0
1004 Gen Fund	206.0	192.0	188.5	0.0	0.0	188.5	188.5	188.5	188.5	188.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Norton Sound Social Services
BRU: Norton Sound

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	192.0	0.0	0.0	0.0	0.0	0.0	0.0	192.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	192.0	192.0
FY93 1.8% Reduction	MisAdj	-3.5	-3.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Services
BRU: Norton Sound

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,173.6	1,175.4	1,153.9	0.0	0.0	1,153.9	1,148.9	1,148.9	1,148.9	1,148.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,173.6	1,175.4	1,153.9	0.0	0.0	1,153.9	1,148.9	1,148.9	1,148.9	1,148.9	0.0
1004 Gen Fund	1,071.1	1,072.9	1,053.3	0.0	0.0	1,053.3	1,048.3	1,048.3	1,048.3	1,048.3	0.0
1006 GF/MHTIA	102.5	102.5	100.6	0.0	0.0	100.6	100.6	100.6	100.6	100.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Norton Sound Public Health Services
BRU: Norton Sound

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Comm Health Aide Training	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Comm Health Aide Training	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Comm Health Aide Training	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1175.4	0.0	0.0	0.0	0.0	0.0	0.0	1175.4	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	-21.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Comm Health Aide Training	Dec	-5.0	-5.0	
***** Changes from FY94 Gov Amd to Senate *****				
Comm Health Aide Training	Dec	-5.0	-5.0	
***** Changes from FY94 Gov Amd to House *****				
Comm Health Aide Training	Dec	-5.0	-5.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1175.4	1072.9	102.5
FY93 1.8% Reduction	MisAdj	-21.5	-19.6	-1.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs
BRU: Norton Sound

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	588.9	573.0	562.5	0.0	0.0	562.5	562.5	560.2	562.5	562.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	588.9	573.0	562.5	0.0	0.0	562.5	562.5	560.2	562.5	562.5	0.0
1004 Gen Fund	103.2	57.5	56.4	0.0	0.0	56.4	56.4	54.1	56.4	56.4	0.0
1006 GF/MHTIA	485.7	515.5	506.1	0.0	0.0	506.1	506.1	506.1	506.1	506.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Norton Sound Alcohol and Drug Abuse Services
BRU: Norton Sound

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Fund Reduction	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	573.0	0.0	0.0	0.0	0.0	0.0	0.0	573.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	-10.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
General Fund Reduction	Dec	-2.3	-2.3	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	573.0	57.5	515.5
FY93 1.8% Reduction	MisAdj	-10.5	-1.1	-9.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/DD Svcs
BRU: Norton Sound

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	411.8	411.8	404.3	0.0	0.0	404.3	411.6	404.3	411.6	411.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	411.8	411.8	404.3	0.0	0.0	404.3	411.6	404.3	411.6	411.6	0.0
1006 GF/MHTIA	411.8	411.8	404.3	0.0	0.0	404.3	411.6	404.3	411.6	411.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Norton Sound Mental Health and Developmental Disabilities Services
BRU: Norton Sound

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Maintain Current MH Svc Level	Inc	6.6	0.0	0.0	0.0	0.0	0.0	0.0	6.6	0.0	0	0	0
Maintain Current DD Svc Level	Inc	.7	0.0	0.0	0.0	0.0	0.0	0.0	.7	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Maintain Current MH Svc Level	Inc	6.6	0.0	0.0	0.0	0.0	0.0	0.0	6.6	0.0	0	0	0
Maintain Current DD Svc Level	Inc	.7	0.0	0.0	0.0	0.0	0.0	0.0	.7	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	411.8	0.0	0.0	0.0	0.0	0.0	0.0	411.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0

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Transactions - Funding Sources Type Total 1006

***** Changes from FY94 Gov Amd to Conference Committee *****			
Maintain Current MH Svc Level	Inc	6.6	6.6
Maintain Current DD Svc Level	Inc	.7	.7
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Maintain Current MH Svc Level	Inc	6.6	6.6
Maintain Current DD Svc Level	Inc	.7	.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	411.8	411.8
FY93 1.8% Reduction	MisAdj	-7.5	-7.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Sanitation
BRU: Norton Sound

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	100.4	100.4	98.6	0.0	0.0	98.6	98.6	98.6	98.6	98.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	100.4	100.4	98.6	0.0	0.0	98.6	98.6	98.6	98.6	98.6	0.0
1004 Gen Fund	100.4	100.4	98.6	0.0	0.0	98.6	98.6	98.6	98.6	98.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Norton Sound Sanitation
BRU: Norton Sound

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/BLd Grant Misc PFT PPT Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	100.4	0.0	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	100.4	100.4
FY93 1.8% Reduction	MisAdj	-1.8	-1.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Norton Sound

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Norton Sound

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.8	0	0	0
FY93 1.8% Reduction	MisAdj	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.8	0	0	0

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Transactions - Funding Sources Type Total 1004 1006

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-44.8	-26.0	-18.8
FY93 1.8% Reduction	MisAdj	44.8	26.0	18.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Svcs
BRU: SEARHC

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	129.1	129.1	126.7	0.0	0.0	126.7	122.8	122.8	122.8	122.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	129.1	129.1	126.7	0.0	0.0	126.7	122.8	122.8	122.8	122.8	0.0
1004 Gen. Fund	129.1	129.1	126.7	0.0	0.0	126.7	122.8	122.8	122.8	122.8	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Alaska Regional Health Corporation Public Health Services

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Corporation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Comm Health Aide Training	Dec	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Comm Health Aide Training	Dec	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Comm Health Aide Training	Dec	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	129.1	0.0	0.0	0.0	0.0	0.0	0.0	129.1	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Comm Health Aide Training	Dec	-3.9	-3.9
***** Changes from FY94 Gov Amd to Senate *****			
Comm Health Aide Training	Dec	-3.9	-3.9
***** Changes from FY94 Gov Amd to House *****			
Comm Health Aide Training	Dec	-3.9	-3.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	129.1	129.1
FY93 1.8% Reduction	MisAdj	-2.4	-2.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs
BRU: SEARHC

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	341.1	351.6	345.2	0.0	0.0	345.2	345.2	344.8	345.2	345.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	341.1	351.6	345.2	0.0	0.0	345.2	345.2	344.8	345.2	345.2	0.0
1004 Gen Fund	10.9	10.9	10.7	0.0	0.0	10.7	10.7	10.3	10.7	10.7	0.0
1006 GF/MHTIA	330.2	340.7	334.5	0.0	0.0	334.5	334.5	334.5	334.5	334.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Alaska Regional Health Corporation Alcohol and Drug Abuse
 BRU: Southeast Alaska Regional Health Corporation

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Fund Reduction	Dec	- .4	0.0	0.0	0.0	0.0	0.0	0.0	- .4	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	351.6	0.0	0.0	0.0	0.0	0.0	0.0	351.6	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
General Fund Reduction	Dec	- .4	- .4	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	351.6	10.9	340.7
FY93 1.8% Reduction	MisAdj	-6.4	- .2	-6.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Services
BRU: SEARHC

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	128.0	128.0	125.7	0.0	0.0	125.7	128.1	125.7	128.1	128.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	128.0	128.0	125.7	0.0	0.0	125.7	128.1	125.7	128.1	128.1	0.0
1006 GF/MHTIA	128.0	128.0	125.7	0.0	0.0	125.7	128.1	125.7	128.1	128.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Alaska Regional Health Corporation Mental Health Services
 BRU: Southeast Alaska Regional Health Corporation

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Maintain Current MH Svc Level	Inc	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Maintain Current MH Svc Level	Inc	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	128.0	0.0	0.0	0.0	0.0	0.0	0.0	128.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0

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Transactions - Funding Sources Type Total 1006

***** Changes from FY94 Gov Amd to Conference Committee *****			
Maintain Current MH Svc Level	Inc	2.4	2.4
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Maintain Current MH Svc Level	Inc	2.4	2.4
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	128.0	128.0
FY93 1.8% Reduction	MisAdj	-2.3	-2.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: SEARHC

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Southeast Alaska Regional Health Corporation

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.1	0	0	0
FY93 1.8% Reduction	MisAdj	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.1	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-11.1	-2.6	-8.5
FY93 1.8% Reduction	MisAdj	11.1	2.6	8.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Kawerak Social Services
BRU: Kawerak Social Services

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	388.3	388.3	381.2	0.0	0.0	381.2	381.2	381.2	381.2	381.2	0.0
08 Misc.	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	388.3	381.2	381.2	0.0	0.0	381.2	381.2	381.2	381.2	381.2	0.0
1004 Gen Fund	388.3	381.2	381.2	0.0	0.0	381.2	381.2	381.2	381.2	381.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Kawerak Social Services
 BRU: Kawerak Social Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	381.2	0.0	0.0	0.0	0.0	0.0	0.0	388.3	-7.1	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.1	7.1	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	381.2	381.2
FY93 1.8% Reduction	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Svcs
BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	257.1	257.1	252.4	0.0	0.0	252.4	244.7	244.7	244.7	244.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	257.1	257.1	252.4	0.0	0.0	252.4	244.7	244.7	244.7	244.7	0.0
1004 Gen Fund	257.1	257.1	252.4	0.0	0.0	252.4	244.7	244.7	244.7	244.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tanana Chiefs Conference Public Health Services
BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Comm Health Aide Training	Dec	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	-7.7	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Comm Health Aide Training	Dec	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	-7.7	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Comm Health Aide Training	Dec	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	-7.7	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	257.1	0.0	0.0	0.0	0.0	0.0	0.0	257.1	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Comm Health Aide Training	Dec	-7.7	-7.7
***** Changes from FY94 Gov Amd to Senate *****			
Comm Health Aide Training	Dec	-7.7	-7.7
***** Changes from FY94 Gov Amd to House *****			
Comm Health Aide Training	Dec	-7.7	-7.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	257.1	257.1
FY93 1.8% Reduction	MisAdj	-4.7	-4.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs
BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	509.8	527.8	518.2	0.0	0.0	518.2	518.2	517.5	518.2	518.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	509.8	527.8	518.2	0.0	0.0	518.2	518.2	517.5	518.2	518.2	0.0
1004 Gen Fund	19.5	19.5	19.1	0.0	0.0	19.1	19.1	18.4	19.1	19.1	0.0
1006 GF/MHTIA	490.3	508.3	499.1	0.0	0.0	499.1	499.1	499.1	499.1	499.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tanana Chiefs Conference Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

BRU: Tanana Chiefs Conference

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Fund Reduction	Dec	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	527.8	0.0	0.0	0.0	0.0	0.0	0.0	527.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
General Fund Reduction	Dec	-0.7	-0.7	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	527.8	19.5	508.3
FY93 1.8% Reduction	MisAdj	-9.6	-0.4	-9.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Svcs
BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	541.9	541.9	532.0	0.0	0.0	532.0	542.0	532.0	542.0	542.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	541.9	541.9	532.0	0.0	0.0	532.0	542.0	532.0	542.0	542.0	0.0
1006 GF/MHTIA	541.9	541.9	532.0	0.0	0.0	532.0	542.0	532.0	542.0	542.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tanana Chiefs Conference Mental Health Services
BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLd	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Maintain Current MH Svc Level	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Maintain Current MH Svc Level	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	541.9	0.0	0.0	0.0	0.0	0.0	0.0	541.9	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	0.0	0	0	0

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Transactions - Funding Sources Type Total 1006

***** Changes from FY94 Gov Amd to Conference Committee *****			
Maintain Current MH Svc Level	Inc	10.0	10.0
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Maintain Current MH Svc Level	Inc	10.0	10.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	541.9	541.9
FY93 1.8% Reduction	MisAdj	-9.9	-9.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.2	0	0	0
FY93 1.8% Reduction	MisAdj	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2	0	0	0

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Transactions - Funding Sources Type Total 1004 1006

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-24.2	-5.1	-19.1
FY93 1.8% Reduction	MisAdj	24.2	5.1	19.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Services
BRU: Tlingit-Haida

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	194.5	194.5	190.9	0.0	0.0	190.9	190.9	190.9	190.9	190.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	194.5	194.5	190.9	0.0	0.0	190.9	190.9	190.9	190.9	190.9	0.0
1004 Gen Fund	194.5	194.5	190.9	0.0	0.0	190.9	190.9	190.9	190.9	190.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tlingit-Haida Social Services
BRU: Tlingit-Haida

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	194.5	0.0	0.0	0.0	0.0	0.0	0.0	194.5	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	194.5	194.5
FY93 1.8% Reduction	MisAdj	-3.6	-3.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs
BRU: Tlingit-Haida

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	12.6	12.6	12.4	0.0	0.0	12.4	12.4	11.9	12.4	12.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	12.6	12.6	12.4	0.0	0.0	12.4	12.4	11.9	12.4	12.4	0.0
1004 Gen Fund	12.6	12.6	12.4	0.0	0.0	12.4	12.4	11.9	12.4	12.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tlingit-Haida Alcohol and Drug Abuse Services
BRU: Tlingit-Haida

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Fund Reduction	Dec	-.5	0.0	0.0	0.0	0.0	0.0	0.0	-.5	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	12.6	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-.2	0.0	0.0	0.0	0.0	0.0	0.0	-.2	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
General Fund Reduction	Dec	-.5	-.5
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	12.6	12.6
FY93 1.8% Reduction	MisAdj	-.2	-.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Tlingit-Haida

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Tlingit-Haida

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.8	0	0	0
FY93 1.8% Reduction	MisAdj	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-3.8	-3.8
FY93 1.8% Reduction	MisAdj	3.8	3.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Anch Social Svc Block Grant
BRU: Anch Social Svcs Block Grant

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,687.4	1,687.4	1,656.6	0.0	0.0	.0	.0	.0	.0	.0	0.0
08 Misc.	0.0	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,687.4	1,656.6	1,656.6	0.0	0.0	.0	.0	.0	.0	.0	0.0
1004 Gen Fund	1,687.4	1,656.6	1,656.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Anchorage Social Services Block Grant
 BRU: Anchorage Social Services Block Grant

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1656.6	0.0	0.0	0.0	0.0	0.0	0.0	1687.4	-30.8	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.8	30.8	0	0	0
To Human Svc Comm Block Grant	TrOut	-1656.6	0.0	0.0	0.0	0.0	0.0	0.0	-1656.6	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1656.6	1656.6
FY93 1.8% Reduction	MisAdj	0.0	
To Human Svc Comm Block Grant	TrOut	-1656.6	-1656.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Fbx Social Svcs Block Grant
 BRU: Fbx Social Svcs Block Grant

Agency: Department of Health and Social Services
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	306.0	306.3	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	306.0	300.7	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	306.0	300.7	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Social Services Block Grant

Agency: Department of Health and Social Services

BRU: Fairbanks Social Services Block Grant

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	300.7	0.0	0.0	0.0	0.0	0.0	0.0	306.3	-5.6	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.6	5.6	0	0	0
To Human Svc Comm Block Grant	TrOut	-300.7	0.0	0.0	0.0	0.0	0.0	0.0	-300.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	300.7	300.7
FY93 1.8% Reduction	MisAdj	0.0	
To Human Svc Comm Block Grant	TrOut	-300.7	-300.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Svcs
BRU: Yukon-Kuskokwim Health Corp

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	965.3	965.3	947.7	0.0	0.0	947.7	928.2	928.2	928.2	928.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	965.3	965.3	947.7	0.0	0.0	947.7	928.2	928.2	928.2	928.2	0.0
1004 Gen Fund	965.3	965.3	947.7	0.0	0.0	947.7	928.2	928.2	928.2	928.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Yukon-Kuskokwim Health Corporation Public Health Services
 BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Comm Health Aide Training	Dec	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	-19.5	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Comm Health Aide Training	Dec	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	-19.5	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Comm Health Aide Training	Dec	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	-19.5	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	965.3	0.0	0.0	0.0	0.0	0.0	0.0	965.3	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Comm Health Aide Training	Dec	-19.5	-19.5
***** Changes from FY94 Gov Amd to Senate *****			
Comm Health Aide Training	Dec	-19.5	-19.5
***** Changes from FY94 Gov Amd to House *****			
Comm Health Aide Training	Dec	-19.5	-19.5
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	965.3	965.3
FY93 1.8% Reduction	MisAdj	-17.6	-17.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs
BRU: Yukon-Kuskokwim Health Corp

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	280.1	295.5	290.0	0.0	0.0	290.0	290.0	289.4	290.0	290.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	280.1	295.5	290.0	0.0	0.0	290.0	290.0	289.4	290.0	290.0	0.0
1004 Gen Fund	15.9	15.9	15.6	0.0	0.0	15.6	15.6	15.0	15.6	15.6	0.0
1006 GF/MHTIA	264.2	279.6	274.4	0.0	0.0	274.4	274.4	274.4	274.4	274.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services
 BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Fund Reduction	Dec	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	295.5	0.0	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
General Fund Reduction	Dec	-1.6	-1.6	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	295.5	15.9	279.6
FY93 1.8% Reduction	MisAdj	-5.5	-1.3	-5.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Svcs
BRU: Yukon-Kuskokwim Health Corp

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	663.8	663.8	651.7	0.0	0.0	521.1	530.9	521.1	530.9	530.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	663.8	663.8	651.7	0.0	0.0	521.1	530.9	521.1	530.9	530.9	0.0
1006 GF/MHTIA	663.8	663.8	651.7	0.0	0.0	521.1	530.9	521.1	530.9	530.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Yukon-Kuskokwim Health Corporation Mental Health Services
 BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Maintain Current MH Svc Level	Inc	9.8	0.0	0.0	0.0	0.0	0.0	0.0	9.8	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Maintain Current MH Svc Level	Inc	9.8	0.0	0.0	0.0	0.0	0.0	0.0	9.8	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	663.8	0.0	0.0	0.0	0.0	0.0	0.0	663.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	-12.1	0.0	0	0	0
To Community DD Grants	TrOut	-130.6	0.0	0.0	0.0	0.0	0.0	0.0	-130.6	0.0	0	0	0

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Transactions - Funding Sources Type Total 1006

***** Changes from FY94 Gov Amd to Conference Committee *****			
Maintain Current MH Svc Level	Inc	9.8	9.8
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Maintain Current MH Svc Level	Inc	9.8	9.8
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	663.8	663.8
FY93 1.8% Reduction	MisAdj	-12.1	-12.1
To Community DD Grants	TrOut	-130.6	-130.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Yukon-Kuskokwim Health Corp

Agency: Department of Health and Social Services
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.2	0	0	0
FY93 1.8% Reduction	MisAdj	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.2	0	0	0

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Transactions - Funding Sources Type Total 1004 1006

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-35.2	-17.9	-17.3
FY93 1.8% Reduction	MisAdj	35.2	17.9	17.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Nursing
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	9,039.3	9,226.0	8,890.1	0.0	0.0	9,559.3	9,559.3	9,442.4	9,442.4	9,442.4	0.0
02 Travel	419.9	308.6	308.6	0.0	0.0	448.8	448.8	438.8	438.8	438.8	0.0
03 Contractual	2,404.0	468.1	468.1	0.0	0.0	726.2	726.2	696.2	696.2	696.2	45.5
04 Commodities	154.5	89.8	89.8	0.0	0.0	120.5	120.5	120.5	120.5	120.5	0.0
05 Equipment	57.3	0.0	0.0	0.0	0.0	87.4	87.4	87.4	87.4	87.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,355.9	1,214.6	1,214.6	0.0	68.6	1,319.2	1,244.2	1,319.2	1,319.2	1,319.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-96.3	0.0	-21.3	-21.3	0.0
** Total Expend.	13,430.9	11,307.1	10,971.2	0.0	68.6	12,261.4	12,090.1	12,104.5	12,083.2	12,083.2	45.5
1002 Fed Rcpts	0.0	212.7	212.7	0.0	68.6	600.3	600.3	600.3	600.3	600.3	0.0
1003 G/F Match	92.1	92.1	92.1	0.0	0.0	92.1	92.1	92.1	92.1	92.1	0.0
1004 Gen Fund	10,425.4	8,813.9	8,509.1	0.0	0.0	8,509.1	8,337.8	8,374.1	8,352.8	8,352.8	45.5
1005 GF/Prgm	113.5	137.0	105.9	0.0	0.0	105.9	105.9	105.9	105.9	105.9	0.0
1007 I/A Rcpts	2,799.9	2,051.4	2,051.4	0.0	0.0	2,954.0	2,954.0	2,932.1	2,932.1	2,932.1	0.0
Perm Full Time	162.0	154.0	153.0	0.0	0.0	158.0	158.0	158.0	158.0	158.0	0.0
Perm Part Time	17.0	16.0	16.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Nursing
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	0	0	0
Reduce Travel and Contractual	Dec	-40.0	0.0	-10.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy Rate by 1%	Dec	-116.9	-116.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Travel and Contractual	Dec	-40.0	0.0	-10.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy Rate by 1%	Dec	-116.9	-116.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce PH Support To MOA	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Jnu,Fbx,Mat-Su,Wrangell,Kenai	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
To Commissioner's Office	TrOut	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	11307.1	9226.0	308.6	468.1	89.8	0.0	0.0	1214.6	0.0	154	16	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY94 Gov Amd to Conference Committee *****							
To Commissioner's Office	TrOut	-21.3			-21.3		
Reduce Travel and Contractual	Dec	-40.0			-40.0		
Increase Vacancy Rate by 1%	Dec	-116.9			-95.0	-21.9	
***** Changes from FY94 Gov Amd to Senate *****							
Reduce Travel and Contractual	Dec	-40.0			-40.0		
Increase Vacancy Rate by 1%	Dec	-116.9			-95.0	-21.9	
***** Changes from FY94 Gov Amd to House *****							
Reduce PH Support To MOA	Dec	-75.0			-75.0		
Jnu,Fbx,Mat-Su,Wrangell,Kenai	Dec	-75.0			-75.0		
To Commissioner's Office	TrOut	-21.3			-21.3		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	11307.1	212.7	92.1	8813.9	137.0	2051.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Nursing
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Transfer to Personal Services	MisAdj	-68.3	-68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Deletion	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-267.6	-267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Various Program Increases	Inc	1290.2	669.2	140.2	258.1	30.7	87.4	0.0	104.6	0.0	5	3	0

***** FY 93 RPL's *****

93-0186 CDC-Immunization Plan	RPL	68.6	0.0	0.0	0.0	0.0	0.0	0.0	68.6	0.0	0	0	0
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***** FY 94 Bills *****

HB109 - Did Not Pass	FisNot	45.5	0.0	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
Transfer to Personal Services	MisAdj	-68.3			-68.3		
Position Deletion	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-267.6			-236.5	-31.1	
Various Program Increases	Inc	1290.2	387.6				902.6

***** FY 93 RPL's *****

93-0186 CDC-Immunization Plan	RPL	68.6	68.6				
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***** FY 94 Bills *****

HB109 - Did Not Pass	FisNot	45.5			45.5		
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Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators

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COMPONENT DETAIL - OPERATING BUDGET

Component: Women, Infants and Children
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	397.1	394.6	394.6	0.0	0.0	407.3	407.3	407.3	407.3	407.3	0.0
02 Travel	49.9	56.0	56.0	0.0	15.0	52.0	52.0	52.0	52.0	52.0	0.0
03 Contractual	89.3	110.3	110.3	0.0	250.0	728.3	728.3	728.3	728.3	728.3	0.0
04 Commodities	6,694.3	6,546.6	6,525.3	0.0	1,557.0	8,871.6	8,871.6	8,871.6	8,871.6	8,871.6	0.0
05 Equipment	85.3	41.0	41.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,015.1	2,205.8	2,205.8	0.0	198.0	2,590.8	2,590.8	2,590.8	2,590.8	2,590.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	9,331.0	9,354.3	9,333.0	0.0	2,020.0	12,698.0	12,698.0	12,698.0	12,698.0	12,698.0	0.0
1002 Fed Rcpts	7,847.6	7,786.7	7,786.7	0.0	1,775.0	10,697.7	10,697.7	10,697.7	10,697.7	10,697.7	0.0
1004 Gen Fund	387.5	367.6	346.3	0.0	0.0	50.3	50.3	50.3	50.3	50.3	0.0
1005 GF/Prgm	1,095.9	1,200.0	1,200.0	0.0	245.0	1,950.0	1,950.0	1,950.0	1,950.0	1,950.0	0.0
Perm Full Time	9.0	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Women, Infants and Children
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	9354.3	394.6	56.0	110.3	6546.6	41.0	0.0	2205.8	0.0	8	0	0
FY93 1.8% Reduction	MisAdj	-21.3	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
Amend-Dev of Automated Data	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend-Formula Rebates	Inc	350.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate General Fund Support	Dec	-296.0	0.0	0.0	0.0	-296.0	0.0	0.0	0.0	0.0	0	0	0
Infant Formula Rebates	Inc	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
To Maternal/Child/Family Hlth	TrOut	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Manilaq Addition	Inc	500.0	0.0	5.0	3.0	380.0	7.0	0.0	105.0	0.0	0	0	0
Increased WIC Participation	Inc	1830.0	12.7	10.0	15.0	1512.3	0.0	0.0	280.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	9354.3	7786.7	367.6	1200.0
FY93 1.8% Reduction	MisAdj	-21.3		-21.3	
Amend-Dev of Automated Data	Inc	600.0	600.0		
Amend-Formula Rebates	Inc	350.0		350.0	
Eliminate General Fund Support	Dec	-296.0		-296.0	
Infant Formula Rebates	Inc	400.0		400.0	
To Maternal/Child/Family Hlth	TrOut	-19.0	-19.0		
Manilaq Addition	Inc	500.0	500.0		
Increased WIC Participation	Inc	1830.0	1830.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Women, Infants and Children
BRU: State Health Services

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
* * * * * FY 93 RPL's * * * * *													
93-0186 Formula/Food/Manilaq	RPL	2020.0	0.0	15.0	250.0	1557.0	0.0	0.0	198.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>
* * * * * FY 93 RPL's * * * * *					
93-0186 Formula/Food/Manilaq	RPL	2020.0	1775.0		245.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Maternal, Child, & Family Hlth
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,919.6	2,258.4	2,080.1	0.0	0.0	2,259.8	2,259.8	2,219.8	2,259.8	2,259.8	0.0
02 Travel	106.3	156.9	153.2	0.0	0.0	171.9	171.9	171.9	171.9	171.9	0.0
03 Contractual	794.5	870.2	869.2	0.0	0.0	859.2	859.2	884.2	884.2	884.2	0.0
04 Commodities	120.4	124.8	124.8	0.0	0.0	124.5	124.5	124.5	124.5	124.5	0.0
05 Equipment	54.3	37.2	35.8	0.0	0.0	19.5	19.5	19.5	19.5	19.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,560.0	2,396.0	2,396.0	0.0	0.0	2,319.2	2,199.2	2,319.2	2,319.2	2,319.2	0.0
08 Misc.	0.0	-109.0	0.0	0.0	0.0	0.0	-7.4	-45.4	-52.8	-52.8	0.0
** Total Expend.	5,555.1	5,734.5	5,659.1	0.0	0.0	5,754.1	5,626.7	5,693.7	5,726.3	5,726.3	0.0
1002 Fed Rcpts	1,334.4	2,066.4	2,066.4	0.0	0.0	2,085.4	2,085.4	2,085.4	2,085.4	2,085.4	0.0
1003 G/F Match	287.4	1,108.8	1,086.9	0.0	0.0	1,086.9	1,086.9	1,086.9	1,086.9	1,086.9	0.0
1004 Gen Fund	3,600.2	2,229.8	2,176.3	0.0	0.0	2,067.3	1,939.9	1,932.3	1,964.9	1,964.9	0.0
1005 GF/Prgm	194.6	289.5	289.5	0.0	0.0	289.5	289.5	289.5	289.5	289.5	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.6	74.6	74.6	0.0
1007 I/A Rcpts	138.5	40.0	40.0	0.0	0.0	225.0	225.0	225.0	225.0	225.0	0.0
Perm Full Time	42.0	43.0	42.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
Perm Part Time	5.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maternal, Child, and Family Health
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	0	0	0
Increase Contractual	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
6 Kids to Waivers Program	Dec	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.4	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase Contractual	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
6 Kids to Waivers Program	Dec	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.4	0	0	0
***** Changes from FY94 Gov Amd to House *****													
6 Kids to Waivers Program	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
To Commissioner's Office	TrOut	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5734.5	2258.4	156.9	870.2	124.8	37.2	0.0	2396.0	-109.0	43	5	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
***** Changes from FY94 Gov Amd to Conference Committee *****								
To Commissioner's Office	TrOut	-7.4			-7.4			
Increase Contractual	Inc	25.0			25.0			
6 Kids to Waivers Program	Dec	-45.4			-120.0		74.6	
***** Changes from FY94 Gov Amd to Senate *****								
Increase Contractual	Inc	25.0			25.0			
Reduce Personal Services	Dec	-40.0			-40.0			
6 Kids to Waivers Program	Dec	-45.4			-120.0		74.6	
***** Changes from FY94 Gov Amd to House *****								
6 Kids to Waivers Program	Dec	-120.0			-120.0			
To Commissioner's Office	TrOut	-7.4			-7.4			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	5734.5	2066.4	1108.8	2229.8	289.5		40.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Maternal, Child, and Family Health

Agency: Department of Health and Social Services

BRU: State Health Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Miscellaneous Reduction - Medi	MisAdj	0.0	-102.9	-3.7	-1.0	0.0	-1.4	0.0	0.0	109.0	0	0	0
Transfer from EMS Training and	MisAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Deletion	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOE/Voc Rehab Assistive Tech	Dec	-25.0	0.0	-4.0	-3.0	-3	-17.7	0.0	0.0	0.0	0	0	0
DOE/OAC Nutrition Services	Dec	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid State Programs	TrOut	-109.0	-37.0	-3.7	-19.0	0.0	-1.4	0.0	-47.9	0.0	0	0	0
MCH Block Grant	LIT	0.0	59.1	0.0	0.0	0.0	0.0	0.0	-59.1	0.0	0	0	0
Medicaid Refinancing	LIT	0.0	65.9	0.0	-18.0	0.0	0.0	0.0	-47.9	0.0	0	0	0
Chronic Disease Program	LIT	0.0	17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0
Medicaid Refinancing	Inc	218.0	74.0	7.4	38.0	0.0	2.8	0.0	95.8	0.0	0	0	0
From Women, Infant & Children	TrIn	19.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
Miscellaneous Reduction - Medi	MisAdj	0.0						
Transfer from EMS Training and	MisAdj	15.0			15.0			
Position Deletion	MisAdj	0.0						
FY93 1.8% Reduction	MisAdj	-90.4		-21.9	-68.5			
DOE/Voc Rehab Assistive Tech	Dec	-25.0					-25.0	
DOE/OAC Nutrition Services	Dec	-8.0					-8.0	
To Medicaid State Programs	TrOut	-109.0			-109.0			
MCH Block Grant	LIT	0.0						
Medicaid Refinancing	LIT	0.0						
Chronic Disease Program	LIT	0.0						
Medicaid Refinancing	Inc	218.0					218.0	
From Women, Infant & Children	TrIn	19.0	19.0					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,704.2	1,842.2	1,941.6	0.0	0.0	2,167.3	2,167.3	2,147.3	2,147.3	2,147.3	0.0
02 Travel	32.1	34.3	34.3	0.0	0.0	44.9	44.9	34.9	44.9	44.9	0.0
03 Contractual	204.9	266.1	282.3	0.0	0.0	320.8	320.8	270.8	320.8	320.8	0.0
04 Commodities	318.8	324.3	598.7	0.0	0.0	569.7	569.7	569.7	569.7	569.7	27.9
05 Equipment	10.1	85.3	88.8	0.0	0.0	75.8	75.8	75.8	75.8	75.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	-4.9	-4.9	0.0
** Total Expend.	2,270.1	2,552.2	2,945.7	0.0	0.0	3,178.5	3,173.6	3,098.5	3,153.6	3,153.6	27.9
1002 Fed Rcpts	22.0	90.0	90.0	0.0	0.0	217.7	217.7	217.7	217.7	217.7	0.0
1004 Gen Fund	2,218.4	2,043.5	2,309.3	0.0	0.0	2,309.3	2,304.4	2,229.3	2,284.4	2,284.4	27.9
1005 GF/Prgm	29.7	129.7	257.4	0.0	0.0	609.5	609.5	609.5	609.5	609.5	0.0
1007 I/A Rcpts	0.0	289.0	289.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
Perm Full Time	34.0	39.0	39.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0
Perm Part Time	2.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0	0	0
Reduce Personal Services	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Pers Svc/Travel/Commod	Dec	-80.0	-20.0	-10.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2552.2	1842.2	34.3	266.1	324.3	85.3	0.0	0.0	0.0	39	1	0
Testing for Chlamydia and Gono	FisNot	300.6	0.0	0.0	16.2	274.4	10.0	0.0	0.0	0.0	0	0	0
Transfer from Nursing Personal	MisAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Personal Services	MisAdj	0.0	6.5	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
To Commissioner's Office	TrOut	-4.9		-4.9		
Reduce Personal Services	Dec	-20.0		-20.0		
***** Changes from FY94 Gov Amd to Senate *****						
Reduce Pers Svc/Travel/Commod	Dec	-80.0		-80.0		
***** Changes from FY94 Gov Amd to House *****						
To Commissioner's Office	TrOut	-4.9		-4.9		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	2552.2	90.0	2043.5	129.7	289.0
Testing for Chlamydia and Gono	FisNot	300.6		172.9	127.7	
Transfer from Nursing Personal	MisAdj	68.3		68.3		
Transfer to Personal Services	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	24.6		24.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services

Agency: Department of Health and Social Services

BRU: State Health Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Program Increases	Inc	479.8	285.6	10.6	117.5	39.3	26.8	0.0	0.0	0.0	2	0	0
Medicaid Funding	Dec	-247.0	-59.9	0.0	-79.0	-68.3	-39.8	0.0	0.0	0.0	0	0	0

***** FY 94 Bills *****

HB109 - Did Not Pass	FisNot	27.9	0.0	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
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Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Program Increases	Inc	479.8	127.7		352.1	
Medicaid Funding	Dec	-247.0				-247.0

***** FY 94 Bills *****

HB109 - Did Not Pass	FisNot	27.9	27.9
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Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators

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COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Admin Svcs
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	888.7	853.7	869.2	0.0	0.0	1,062.1	1,062.1	1,049.6	1,049.6	1,049.6	0.0
02 Travel	46.2	60.9	60.9	0.0	0.0	75.9	23.3	65.9	23.3	23.3	0.0
03 Contractual	192.5	112.8	112.8	0.0	0.0	154.7	154.7	144.7	154.7	154.7	0.0
04 Commodities	15.9	15.8	15.8	0.0	0.0	22.8	22.8	22.8	22.8	22.8	0.0
05 Equipment	17.8	4.0	4.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	326.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	500.0	500.0	0.0	0.0	500.0	497.1	500.0	497.1	497.1	0.0
** Total Expend.	1,487.9	1,547.2	1,562.7	0.0	0.0	1,822.5	1,767.0	1,790.0	1,754.5	1,754.5	0.0
1002 Fed Rcpts	528.8	982.0	982.0	0.0	0.0	1,227.8	1,227.8	1,227.8	1,227.8	1,227.8	0.0
1004 Gen Fund	959.1	555.4	580.7	0.0	0.0	594.7	539.2	562.2	526.7	526.7	0.0
1005 GF/Prgm	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	18.0	15.0	15.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	6.0	6.0	6.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Administrative Services
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
BRU Travel Reduction	Dec	-52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	0	0	0
Reduce Personal Services	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Pers Svc/Travel/Contr	Dec	-32.5	-12.5	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
BRU Travel Reduction	Dec	-52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1547.2	853.7	60.9	112.8	15.8	4.0	0.0	0.0	500.0	15	0	6
Transfer to Mat. Child & Fam.	MisAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****					
BRU Travel Reduction	Dec	-52.6		-52.6	
To Commissioner's Office	TrOut	-2.9		-2.9	
Reduce Personal Services	Dec	-12.5		-12.5	
***** Changes from FY94 Gov Amd to Senate *****					
Reduce Pers Svc/Travel/Contr	Dec	-32.5		-32.5	
***** Changes from FY94 Gov Amd to House *****					
BRU Travel Reduction	Dec	-52.6		-52.6	
To Commissioner's Office	TrOut	-2.9		-2.9	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1547.2	982.0	555.4	9.8
Transfer to Mat. Child & Fam.	MisAdj	-7.5		-7.5	
FY93 1.8% Reduction	MisAdj	23.0		32.8	-9.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Administrative Services
 BRU: State Health Services

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Amend-Toxic Subst Disease Reg	Inc	205.8	155.8	15.0	25.0	7.0	3.0	0.0	0.0	0.0	2	0	0
From Home Health Services	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Preventive Hlth Block Grant	Inc	40.0	23.1	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0	0	1

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>
Amend-Toxic Subst Disease Reg	Inc	205.8	205.8		
From Home Health Services	TrIn	14.0		14.0	
Preventive Hlth Block Grant	Inc	40.0	40.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Epidemiology
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,832.1	2,407.1	2,264.6	0.0	0.0	2,649.5	2,649.5	2,629.5	2,629.5	2,629.5	0.0
02 Travel	144.9	215.0	188.1	0.0	0.0	234.3	234.3	234.3	234.3	234.3	0.0
03 Contractual	321.0	388.2	370.2	0.0	0.0	457.2	457.2	457.2	457.2	457.2	0.0
04 Commodities	940.3	1,050.6	1,005.8	0.0	0.0	1,053.5	1,053.5	1,053.5	1,053.5	1,053.5	0.0
05 Equipment	8.3	10.0	9.3	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	98.7	668.0	668.0	0.0	0.0	700.0	700.0	700.0	700.0	700.0	0.0
08 Misc.	0.0	-165.2	0.0	0.0	0.0	0.0	-8.1	-107.0	-115.1	-115.1	0.0
** Total Expend.	3,345.3	4,573.7	4,506.0	0.0	0.0	5,144.5	5,136.4	5,017.5	5,009.4	5,009.4	0.0
1002 Fed Rcpts	1,328.0	2,359.7	2,359.7	0.0	0.0	2,883.0	3,095.0	2,883.0	2,883.0	2,883.0	0.0
1004 Gen Fund	1,967.6	2,139.0	2,071.3	0.0	0.0	1,906.1	1,686.0	1,779.1	1,771.0	1,771.0	0.0
1005 GF/Prgm	9.3	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
1007 I/A Rcpts	40.4	50.0	50.0	0.0	0.0	330.4	330.4	330.4	330.4	330.4	0.0
Perm Full Time	38.0	44.0	40.0	0.0	0.0	44.0	44.0	44.0	44.0	44.0	0.0
Perm Part Time	0.0	0.0	4.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Epidemiology
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	0	0	0
Hemophilus B Program	Dec	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107.0	0	0	0
Reduce Personal Services	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Hemophilus B Program	Dec	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107.0	0	0	0
Reduce Personal Services	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Hemophilus B Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4573.7	2407.1	215.0	388.2	1050.6	10.0	0.0	668.0	-165.2	44	0	0
Miscellaneous Reduction - Medi	MisAdj	0.0	-113.8	-11.9	-18.0	-20.8	-7	0.0	0.0	165.2	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
To Commissioner's Office	TrOut	-8.1		-8.1		
Hemophilus B Program	Dec	-107.0		-107.0		
Reduce Personal Services	Dec	-20.0		-20.0		
***** Changes from FY94 Gov Amd to Senate *****						
Hemophilus B Program	Dec	-107.0		-107.0		
Reduce Personal Services	Dec	-20.0		-20.0		
***** Changes from FY94 Gov Amd to House *****						
Hemophilus B Program	FndChg	0.0	212.0	-212.0		
To Commissioner's Office	TrOut	-8.1		-8.1		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	4573.7	2359.7	2139.0	25.0	50.0
Miscellaneous Reduction - Medi	MisAdj	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Epidemiology
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Position Status Changes 4 PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
FY93 1.8% Reduction	MisAdj	-67.7	-28.7	-15.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid State Programs	TrOut	-165.2	-113.8	-11.9	-18.0	-20.8	-.7	0.0	0.0	0.0	0	0	0
Various Federal Grants	Inc	523.3	296.1	34.3	69.0	51.9	40.0	0.0	32.0	0.0	4	-1	0
Various Programs	Inc	280.4	202.6	23.8	36.0	16.6	1.4	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
Position Status Changes 4 PFT	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	-67.7		-67.7		
To Medicaid State Programs	TrOut	-165.2		-165.2		
Various Federal Grants	Inc	523.3	523.3			
Various Programs	Inc	280.4			280.4	

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COMPONENT DETAIL - OPERATING BUDGET

Component: EMS Training & Licensing
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	553.7	521.8	530.6	0.0	0.0	597.7	597.7	597.7	597.7	597.7	0.0
02 Travel	51.4	53.8	53.8	0.0	0.0	84.0	84.0	84.0	84.0	84.0	0.0
03 Contractual	84.1	112.4	112.4	0.0	0.0	260.4	260.4	260.4	260.4	260.4	40.0
04 Commodities	18.2	21.0	21.0	0.0	0.0	32.9	32.9	32.9	32.9	32.9	0.0
05 Equipment	10.4	0.0	0.0	0.0	0.0	6.8	6.8	6.8	6.8	6.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	314.9	85.4	85.4	0.0	0.0	330.6	330.6	330.6	330.6	330.6	100.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	-12.0	-13.8	-13.8	0.0
** Total Expend.	1,032.7	794.4	803.2	0.0	0.0	1,312.4	1,298.6	1,300.4	1,298.6	1,298.6	140.0
1002 Fed Rcpts	565.6	353.3	353.3	0.0	0.0	843.9	843.9	843.9	843.9	843.9	0.0
1004 Gen Fund	434.2	418.6	427.4	0.0	0.0	441.5	439.7	441.5	439.7	439.7	100.0
1005 GF/Prgm	25.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	40.0
1007 I/A Rcpts	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	7.5	7.5	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	10.0	9.0	9.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Emergency Medical Services (EMS) Training and Licensing
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Delete Oil Spill Funds	Dec	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0	0	0
To Commissioner's Office	TrOut	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0	0	0

Legislative Intent: It is the intent of the legislature that the statewide emergency medical services (EMS) system apply to the Department of Public Safety for a \$50,000 Highway Safety Planning Agency federal grant.

***** Changes from FY94 Gov Amd to Senate *****

Delete Oil Spill Funds	Dec	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0	0	0
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Legislative Intent: It is the intent of the legislature that the statewide emergency medical services (EMS) system apply to the Department of Public Safety for a \$50,000 Highway Safety Planning Agency federal grant.

***** Changes from FY94 Gov Amd to House *****

Delete Oil Spill Funds	Dec	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0	0	0
To Commissioner's Office	TrOut	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055
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***** Changes from FY94 Gov Amd to Conference Committee *****

Delete Oil Spill Funds	Dec	-12.0				-12.0	
To Commissioner's Office	TrOut	-1.8		-1.8			

***** Changes from FY94 Gov Amd to Senate *****

Delete Oil Spill Funds	Dec	-12.0				-12.0	
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***** Changes from FY94 Gov Amd to House *****

Delete Oil Spill Funds	Dec	-12.0				-12.0	
To Commissioner's Office	TrOut	-1.8		-1.8			

COMPONENT DETAIL - OPERATING BUDGET

Component: Emergency Medical Services (EMS) Training and Licensing

Agency: Department of Health and Social Services

BRU: State Health Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	794.4	521.8	53.8	112.4	21.0	0.0	0.0	85.4	0.0	9	1	0
Transfer to Mat. Child Fam. He	MisAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical Correction	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Home Health Services	TrIn	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trauma Registry	Inc	107.5	53.0	4.5	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bring in Line with Gov Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Various Federal Programs	Inc	490.6	0.0	25.7	201.0	11.9	6.8	0.0	245.2	0.0	0	0	0
Position Status Change	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

* * * * * FY 94 Bills * * * * *

Ch36, SLA93 (SB71)	FisNot	140.0	0.0	0.0	40.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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Bill Title: SB 71 - Emergency Medical Services System

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *							
FY93 Conf Com	ConfCom	794.4	353.3	418.6	15.0		7.5
Transfer to Mat. Child Fam. He	MisAdj	-7.5		-7.5			
FY93 1.8% Reduction	MisAdj	16.3		16.3			
Technical Correction	Dec	-103.0				-115.0	12.0
From Home Health Services	TrIn	14.1		14.1			
Trauma Registry	Inc	107.5				107.5	
Bring in Line with Gov Request	FndChg	0.0				7.5	-7.5
Various Federal Programs	Inc	490.6	490.6				
Position Status Change	MisAdj	0.0					

* * * * * FY 94 Bills * * * * *

Ch36, SLA93 (SB71)	FisNot	140.0	100.0	40.0
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Bill Title: SB 71 - Emergency Medical Services System

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COMPONENT DETAIL - OPERATING BUDGET

Component: AIDS Services
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	486.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,439.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1,099.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	339.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Bureau of Vital Statistics
 BRU: State Health Services

Agency: Department of Health and Social Services
 Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	885.6	939.7	939.5	0.0	0.0	951.6	951.6	936.6	936.6	936.6	0.0
02 Travel	33.1	49.4	49.4	0.0	0.0	49.4	49.4	44.4	49.4	49.4	0.0
03 Contractual	64.2	103.1	103.1	0.0	0.0	190.0	190.0	165.0	190.0	190.0	0.0
04 Commodities	22.1	23.0	23.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
05 Equipment	83.5	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0.0	-2.5	-2.5	0.0
** Total Expend.	1,088.5	1,128.2	1,128.0	0.0	0.0	1,227.0	1,224.5	1,182.0	1,209.5	1,209.5	0.0
1002 Fed Rcpts	109.0	149.9	149.9	0.0	0.0	159.9	159.9	159.9	159.9	159.9	0.0
1004 Gen Fund	209.1	265.3	265.1	0.0	0.0	265.1	162.6	120.1	147.6	147.6	0.0
1005 GF/Prgm	558.3	430.9	430.9	0.0	0.0	565.9	665.9	665.9	665.9	665.9	0.0
1007 I/A Rcpts	212.1	282.1	282.1	0.0	0.0	236.1	236.1	236.1	236.1	236.1	0.0
Perm Full Time	20.0	20.0	20.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Bureau of Vital Statistics
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
Increase Document Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy Factor by 2%	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase Document Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel and Contractual	Dec	-30.0	0.0	-5.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy Factor by 2%	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
Increase Document Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1128.2	939.7	49.4	103.1	23.0	13.0	0.0	0.0	0.0	20	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
To Commissioner's Office	TrOut	-2.5		-2.5		
Increase Document Fees	FndChg	0.0		-100.0	100.0	
Increase Vacancy Factor by 2%	Dec	-15.0		-15.0		
***** Changes from FY94 Gov Amd to Senate *****						
Increase Document Fees	FndChg	0.0		-100.0	100.0	
Reduce Travel and Contractual	Dec	-30.0		-30.0		
Increase Vacancy Factor by 2%	Dec	-15.0		-15.0		
***** Changes from FY94 Gov Amd to House *****						
To Commissioner's Office	TrOut	-2.5		-2.5		
Increase Document Fees	FndChg	0.0		-100.0	100.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1128.2	149.9	265.3	430.9	282.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Bureau of Vital Statistics
BRU: State Health Services

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
FY93 1.8% Reduction	MisAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Health Services-Medicaid	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Various Program Increases	Inc	161.0	74.1	0.0	86.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
FY93 1.8% Reduction	MisAdj	-1.2		-1.2		
To Health Services-Medicaid	TrOut	-62.0				-62.0
Various Program Increases	Inc	161.0	10.0		135.0	16.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Health Services/Medicaid
 BRU: State Health Services

Agency: Department of Health and Social Services
 Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	596.5	596.5	0.0	0.0	658.5	658.5	658.5	658.5	658.5	0.0
02 Travel	0.0	197.0	197.0	0.0	0.0	169.4	169.4	169.4	169.4	169.4	0.0
03 Contractual	0.0	231.3	231.3	0.0	0.0	554.2	554.2	554.2	554.2	554.2	0.0
04 Commodities	0.0	131.6	131.6	0.0	0.0	128.0	128.0	128.0	128.0	128.0	0.0
05 Equipment	0.0	46.0	46.0	0.0	0.0	54.3	54.3	54.3	54.3	54.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	0.0	0.0	0.0	0.0
** Total Expend.	0.0	1,202.4	1,202.4	0.0	0.0	1,564.4	1,560.1	1,564.4	1,564.4	1,564.4	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	1,202.4	1,202.4	0.0	0.0	1,564.4	1,564.4	1,564.4	1,564.4	1,564.4	0.0
Perm Full Time	0.0	11.0	11.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Health Services/Medicaid
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1202.4	596.5	197.0	231.3	131.6	46.0	0.0	0.0	0.0	11	0	0
From Vital Statistics	TrIn	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Prenatal Case Management	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Actual Expenditures	LIT	0.0	0.0	-27.6	22.9	-3.6	8.3	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
To Commissioner's Office	TrOut	-4.3	-4.3	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1202.4	1202.4	
From Vital Statistics	TrIn	62.0	62.0	
Prenatal Case Management	Inc	300.0	300.0	
Reflect Actual Expenditures	LIT			

COMPONENT DETAIL - OPERATING BUDGET

Component: Post Mortem Examinations
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	191.3	191.3	191.3	191.3	191.3	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	796.2	696.0	696.0	200.0	0.0	584.5	584.5	584.5	584.5	584.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	24.6	24.6	24.6	24.6	24.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-94.4	-184.4	-94.4	-94.4	0.0
** Total Expend.	796.2	696.0	696.0	200.0	0.0	830.4	736.0	646.0	736.0	736.0	0.0
1004 Gen Fund	796.2	696.0	696.0	200.0	0.0	830.4	736.0	646.0	736.0	736.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	2.0	1.0	1.0	1.0	1.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Post Mortem Examinations
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Incr for Med Examiner	Dec	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-94.4	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Incr for Med Examiner	Dec	-184.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.4	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Incr for Med Examiner	Dec	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-94.4	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	696.0	0.0	0.0	696.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend-Medical Examiner	Inc	434.4	191.3	25.0	188.5	5.0	24.6	0.0	0.0	0.0	2	0	0
Delete Non-essential Autopsies	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165,Sec 95 Autopsies	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce Incr for Med Examiner	Dec	-94.4	-94.4
***** Changes from FY94 Gov Amd to Senate *****			
Reduce Incr for Med Examiner	Dec	-184.4	-184.4
***** Changes from FY94 Gov Amd to House *****			
Reduce Incr for Med Examiner	Dec	-94.4	-94.4
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	696.0	696.0
Amend-Medical Examiner	Inc	434.4	434.4
Delete Non-essential Autopsies	Dec	-300.0	-300.0
***** FY 93 Supplementals *****			
SB165,Sec 95 Autopsies	Suppl	200.0	200.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Home Health Services
BRU: State Health Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	171.2	171.1	0.0	0.0	115.0	115.0	115.0	115.0	115.0	0.0
02 Travel	0.0	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
03 Contractual	0.0	1,728.8	1,696.0	0.0	0.0	23.4	23.4	23.4	23.4	23.4	0.0
04 Commodities	0.0	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	1,922.6	1,922.6	1,922.6	1,922.6	1,922.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	-1.1	-1.1	0.0
** Total Expend.	0.0	1,925.0	1,892.1	0.0	0.0	2,086.0	2,084.9	2,086.0	2,084.9	2,084.9	0.0
1004 Gen Fund	0.0	1,820.9	1,788.0	0.0	0.0	1,759.9	1,758.8	1,759.9	1,758.8	1,758.8	0.0
1007 I/A Rcpts	0.0	104.1	104.1	0.0	0.0	326.1	326.1	326.1	326.1	326.1	0.0
Perm Full Time	0.0	3.0	3.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Home Health Services
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1925.0	171.2	18.0	1728.8	7.0	0.0	0.0	0.0	0.0	3	0	0
FY93 1.8% Reduction	MisAdj	-32.9	-.1	0.0	-32.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend-Home Care Services	LIT	0.0	0.0	0.0	-1922.6	0.0	0.0	0.0	1922.6	0.0	0	0	0
To Public Health Admin Svcs	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To EMS Training/Licensing	TrOut	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health/DD RSA	Inc	222.0	0.0	0.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Realign with Need	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
To Commissioner's Office	TrOut	-1.1	-1.1	
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
To Commissioner's Office	TrOut	-1.1	-1.1	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1925.0	1820.9	104.1
FY93 1.8% Reduction	MisAdj	-32.9	-32.9	
Amend-Home Care Services	LIT	0.0		
To Public Health Admin Svcs	TrOut	-14.0	-14.0	
To EMS Training/Licensing	TrOut	-14.1	-14.1	
Mental Health/DD RSA	Inc	222.0		222.0
Realign with Need	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Home Health Services
BRU: State Health Services

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
To Nursing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
To Nursing	TrOut	0.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Teenage Pregnancy Prev Prog
 BRU: State Health Services

Agency: Department of Health and Social Services
 Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: State Health Services

Agency: Department of Health and Social Services
 Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-416.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-416.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-353.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: State Health Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-416.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-416.2	0	0	0
FY93 1.8% Reduction	MisAdj	416.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	416.2	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-416.2	-21.9	-353.4	-40.9
FY93 1.8% Reduction	MisAdj	416.2	21.9	353.4	40.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Infant Learning Program Grants
BRU: Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	4,972.4	5,066.8	4,979.2	0.0	0.0	4,979.2	4,979.2	4,979.2	4,979.2	4,979.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,972.4	5,066.8	4,979.2	0.0	0.0	4,979.2	4,979.2	4,979.2	4,979.2	4,979.2	0.0
1004 Gen Fund	921.0	922.0	904.1	0.0	0.0	874.1	874.1	874.1	874.1	874.1	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
1006 GF/MHTIA	3,810.2	3,814.1	3,744.4	0.0	0.0	3,574.4	3,574.4	3,574.4	3,574.4	3,574.4	0.0
1007 I/A Rcpts	241.2	330.7	330.7	0.0	0.0	330.7	330.7	330.7	330.7	330.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Infant Learning Program Grants
BRU: Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5066.8	0.0	0.0	0.0	0.0	0.0	0.0	5066.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	-87.6	0.0	0	0	0
Implement Fees for Service	FndChg	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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Transactions - Funding Sources Type Total 1004 1005 1006 1007

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	5066.8	922.0		3814.1	330.7
FY93 1.8% Reduction	MisAdj	-87.6	-17.9		-69.7	
Implement Fees for Service	FndChg	0.0	-30.0	200.0	-170.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Health Grants
BRU: Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	7.6	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
03 Contractual	.7	3.3	3.3	0.0	0.0	3.3	3.3	3.3	3.3	3.3	0.0
04 Commodities	1.0	.3	.3	0.0	0.0	.3	.3	.3	.3	.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,400.6	1,561.3	1,539.9	0.0	0.0	1,539.9	1,520.9	1,520.9	1,520.9	1,520.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,409.9	1,571.9	1,550.5	0.0	0.0	1,550.5	1,531.5	1,531.5	1,531.5	1,531.5	0.0
1002 Fed Rcpts	155.7	313.8	313.8	0.0	0.0	313.8	313.8	313.8	313.8	313.8	0.0
1004 Gen Fund	1,254.2	1,258.1	1,236.7	0.0	0.0	1,236.7	1,217.7	1,217.7	1,217.7	1,217.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Health Grants
BRU: Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Comm Health Aide Training	Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Comm Health Aide Training	Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Comm Health Aide Training	Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1571.9	0.0	7.0	3.3	.3	0.0	0.0	1561.3	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-21.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY94 Gov Amd to Conference Committee *****				
Comm Health Aide Training	Dec	-19.0		-19.0
***** Changes from FY94 Gov Amd to Senate *****				
Comm Health Aide Training	Dec	-19.0		-19.0
***** Changes from FY94 Gov Amd to House *****				
Comm Health Aide Training	Dec	-19.0		-19.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1571.9	313.8	1258.1
FY93 1.8% Reduction	MisAdj	-21.4		-21.4

COMPONENT DETAIL - OPERATING BUDGET

Component: EMS Grants
BRU: Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	12.7	14.9	14.9	0.0	0.0	14.9	14.9	14.9	14.9	14.9	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,584.6	1,584.6	1,554.9	0.0	0.0	1,554.9	1,554.9	1,604.9	1,604.9	1,604.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,597.3	1,599.5	1,569.8	0.0	0.0	1,569.8	1,569.8	1,619.8	1,619.8	1,619.8	0.0
1004 Gen Fund	1,597.3	1,599.5	1,569.8	0.0	0.0	1,569.8	1,569.8	1,569.8	1,569.8	1,569.8	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Emergency Medical Services Grants
BRU: Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Apply for Hwy Safety Grants	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Apply for Hwy Safety Grants	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1599.5	0.0	14.9	0.0	0.0	0.0	0.0	1584.6	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Apply for Hwy Safety Grants	Inc	50.0		50.0
***** Changes from FY94 Gov Amd to Senate *****				
Apply for Hwy Safety Grants	Inc	50.0		50.0
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1599.5	1599.5	
FY93 1.8% Reduction	MisAdj	-29.7	-29.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Health and Social Services

BRU: Health Grants

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPI	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.7	0	0	0
FY93 1.8% Reduction	MisAdj	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.7	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-138.7	-69.0	-69.7
FY93 1.8% Reduction	MisAdj	138.7	69.0	69.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services
 Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,002.6	1,063.0	1,095.9	0.0	0.0	1,172.3	1,172.3	1,152.3	1,172.3	1,172.3	0.0
02 Travel	131.6	150.0	156.0	0.0	30.7	156.0	153.5	156.0	153.5	153.5	0.0
03 Contractual	295.2	339.7	344.7	0.0	88.3	316.9	316.9	316.9	316.9	316.9	0.0
04 Commodities	23.7	27.7	28.7	0.0	0.0	28.7	28.7	28.7	28.7	28.7	0.0
05 Equipment	23.0	0.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	-30.0	-34.5	-34.5	0.0
** Total Expend.	1,476.1	1,580.4	1,632.3	0.0	119.0	1,680.9	1,673.9	1,630.9	1,643.9	1,643.9	0.0
1002 Fed Rcpts	211.5	219.5	219.5	0.0	119.0	274.6	274.6	274.6	274.6	274.6	0.0
1004 Gen Fund	52.1	93.2	132.1	0.0	0.0	132.1	125.1	102.1	95.1	95.1	0.0
1006 GF/MHTIA	1,210.5	1,206.3	1,180.4	0.0	0.0	1,193.4	1,193.4	1,173.4	1,193.4	1,193.4	0.0
1007 I/A Rcpts	0.0	59.4	98.3	0.0	0.0	78.8	78.8	78.8	78.8	78.8	0.0
1013 Alchl/Drug	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Full Time	18.0	17.0	18.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
BRU Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
Miscellaneous Reduction	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Miscellaneous Reduction	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
Reduce Personal Services	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
BRU Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office	TrOut	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1580.4	1063.0	150.0	339.7	27.7	0.0	0.0	0.0	0.0	17	0	0
HB 545: Medicaid for Rehab/Cas	FisNot	77.8	54.8	10.0	5.0	1.0	7.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1013
***** Changes from FY94 Gov Amd to Conference Committee *****							
BRU Travel Reduction	Dec	-2.5		-2.5			
To Commissioner's Office	TrOut	-4.5		-4.5			
Miscellaneous Reduction	Dec	-30.0		-30.0			
***** Changes from FY94 Gov Amd to Senate *****							
Miscellaneous Reduction	Dec	-30.0		-30.0			
Reduce Personal Services	Dec	-20.0			-20.0		
***** Changes from FY94 Gov Amd to House *****							
BRU Travel Reduction	Dec	-2.5		-2.5			
To Commissioner's Office	TrOut	-4.5		-4.5			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	1580.4	219.5	93.2	1206.3	59.4	2.0
HB 545: Medicaid for Rehab/Cas	FisNot	77.8		38.9		38.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY93 1.8% Reduction	MisAdj	-25.9	-21.9	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Alcohol/Drug Abuse Grants	TrIn	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Service Underfunding	LIT	0.0	27.8	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
IHS Contract	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Medicaid Refinancing	Dec	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 93 RPL's * * * * *

93-0163 Data Collection - NIDA	RPL	119.0	0.0	30.7	88.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1013
Position Adjustment	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-25.9			-25.9		
From Alcohol/Drug Abuse Grants	TrIn	13.0			13.0		
Personal Service Underfunding	LIT	0.0					
IHS Contract	Inc	55.1	55.1				
Medicaid Refinancing	Dec	-19.5				-19.5	

* * * * * FY 93 RPL's * * * * *

93-0163 Data Collection - NIDA	RPL	119.0	119.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Safety Action Program
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services
 Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	452.2	479.9	478.4	0.0	0.0	492.5	492.5	478.4	492.5	492.5	0.0
02 Travel	11.8	15.2	15.2	0.0	0.0	15.2	15.2	15.2	15.2	15.2	0.0
03 Contractual	36.2	46.4	46.4	0.0	0.0	46.4	46.4	46.4	46.4	46.4	0.0
04 Commodities	5.8	11.9	11.9	0.0	0.0	11.9	11.9	11.9	11.9	11.9	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	560.7	558.5	530.5	0.0	0.0	530.5	530.5	530.5	530.5	530.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,066.7	1,111.9	1,082.4	0.0	0.0	1,096.5	1,096.5	1,082.4	1,096.5	1,096.5	0.0
1004 Gen Fund	1,001.4	1,029.2	1,001.2	0.0	0.0	1,001.2	1,001.2	987.1	1,001.2	1,001.2	0.0
1005 GF/Prgm	65.3	82.7	81.2	0.0	0.0	95.3	95.3	95.3	95.3	95.3	0.0
Perm Full Time	9.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Safety Action Program (ASAP)
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Reduce Pers Svcs-Offset GF/PR	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1111.9	479.9	15.2	46.4	11.9	0.0	0.0	558.5	0.0	9	1	0
FY93 1.8% Reduction	MisAdj	-29.5	-1.5	0.0	0.0	0.0	0.0	0.0	-28.0	0.0	0	0	0
Increase ASAP Fee Collection	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Reduce Pers Svcs-Offset GF/PR	Dec	-14.1	-14.1	
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1111.9	1029.2	82.7
FY93 1.8% Reduction	MisAdj	-29.5	-28.0	-1.5
Increase ASAP Fee Collection	Inc	14.1	14.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol/Drug Abuse Grants

Agency: Department of Health and Social Services

BRU: Alcohol & Drug Abuse Svcs

Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	19,811.9	18,300.3	17,942.8	0.0	500.0	17,929.8	17,679.8	17,535.8	17,647.8	17,647.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	-170.0	-170.0	-170.0	0.0
** Total Expend.	19,811.9	18,300.3	17,942.8	0.0	500.0	17,929.8	17,509.8	17,365.8	17,477.8	17,477.8	0.0
1002 Fed Rcpts	3,987.0	3,348.5	3,348.5	0.0	500.0	2,888.5	2,888.5	2,888.5	2,888.5	2,888.5	0.0
1004 Gen Fund	1,422.0	1,392.4	1,273.9	0.0	0.0	1,273.9	903.9	1,041.9	903.9	903.9	0.0
1006 GF/MHTIA	13,621.5	13,295.3	13,056.3	0.0	0.0	13,503.3	13,453.3	13,171.3	13,421.3	13,421.3	0.0
1007 I/A Rcpts	781.4	264.1	264.1	0.0	0.0	264.1	264.1	264.1	264.1	264.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol and Drug Abuse Grants
BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce ADA Grants	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Eliminate RSA to DOC	Dec	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0	0	0
Reduce Amend to Offset Fed Cut	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Eliminate RSA to DOC	Dec	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0	0	0
Deny Amend to Offset Fed Cuts	Dec	-332.0	0.0	0.0	0.0	0.0	0.0	0.0	-332.0	0.0	0	0	0
General Fund Reduction	Dec	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce ADA Grants	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Eliminate RSA to DOC	Dec	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0	0	0

Within this allocation, the Division of Alcohol and Drug Abuse will require grantees to conduct outcome reporting. This reporting will address the efficacy of program type, and grantees' ability to execute that program.

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce ADA Grants	Dec	-250.0		-200.0	-50.0	
Eliminate RSA to DOC	Dec	-170.0		-170.0		
Reduce Amend to Offset Fed Cut	Dec	-32.0			-32.0	
***** Changes from FY94 Gov Amd to Senate *****						
Eliminate RSA to DOC	Dec	-170.0		-170.0		
Deny Amend to Offset Fed Cuts	Dec	-332.0			-332.0	
General Fund Reduction	Dec	-62.0		-62.0		
***** Changes from FY94 Gov Amd to House *****						
Reduce ADA Grants	Dec	-250.0		-200.0	-50.0	
Eliminate RSA to DOC	Dec	-170.0		-170.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol and Drug Abuse Grants
BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	18300.3	0.0	0.0	0.0	0.0	0.0	0.0	18300.3	0.0	0	0	0
HB 545: Medicaid Coverage for	FisNot	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	-239.0	0.0	0	0	0
Amend-Offset Fed Funds Dec	Inc	332.0	0.0	0.0	0.0	0.0	0.0	0.0	332.0	0.0	0	0	0
To Alcohol/Drug Abuse Admin	TrOut	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	0.0	0	0	0
ADMHA Block Grant	Dec	-514.6	0.0	0.0	0.0	0.0	0.0	0.0	-514.6	0.0	0	0	0
Comm Yth Block Grant	Dec	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	-46.8	0.0	0	0	0
CSAT Federal Grant	Inc	101.4	0.0	0.0	0.0	0.0	0.0	0.0	101.4	0.0	0	0	0
Amend-From Svcs Chronically MI	TrIn	128.0	0.0	0.0	0.0	0.0	0.0	0.0	128.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-1087 Women with Children	RPL	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1006	1007
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	18300.3	3348.5	1392.4	13295.3	264.1
HB 545: Medicaid Coverage for	FisNot	-118.5		-118.5		
FY93 1.8% Reduction	MisAdj	-239.0			-239.0	
Amend-Offset Fed Funds Dec	Inc	332.0			332.0	
To Alcohol/Drug Abuse Admin	TrOut	-13.0			-13.0	
ADMHA Block Grant	Dec	-514.6	-514.6			
Comm Yth Block Grant	Dec	-46.8	-46.8			
CSAT Federal Grant	Inc	101.4	101.4			
Amend-From Svcs Chronically MI	TrIn	128.0			128.0	
***** FY 93 RPL's *****						
93-1087 Women with Children	RPL	500.0	500.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: CAASA Grants
BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	400.0	200.0	178.4	0.0	0.0	178.4	178.4	178.4	178.4	178.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	400.0	200.0	178.4	0.0	0.0	178.4	178.4	178.4	178.4	178.4	0.0
1004 Gen Fund	400.0	200.0	178.4	0.0	0.0	178.4	178.4	178.4	178.4	178.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Action Against Substance Abuse Grants
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFI PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-21.6	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	200.0	200.0
FY93 1.8% Reduction	MisAdj	-21.6	-21.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-264.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-316.0	0	0	0
FY93 1.8% Reduction	MisAdj	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	316.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-316.0	-49.6	-1.5	-264.9
FY93 1.8% Reduction	MisAdj	316.0	49.6	1.5	264.9

COMPONENT DETAIL - OPERATING BUDGET

Component: General Comm Mental Hlth Grnts
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	202.2	422.8	422.8	0.0	0.0	422.8	422.8	422.8	422.8	422.8	0.0
04 Commodities	1.4	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	14,618.3	4,367.8	4,343.5	0.0	0.0	3,499.6	3,565.3	3,599.6	3,599.6	3,599.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	14,821.9	4,795.6	4,771.3	0.0	0.0	3,927.4	3,993.1	4,027.4	4,027.4	4,027.4	0.0
1002 Fed Rcpts	514.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	13,880.3	4,345.6	4,321.3	0.0	0.0	3,477.4	3,543.1	3,577.4	3,577.4	3,577.4	0.0
1007 I/A Rcpts	427.3	450.0	450.0	0.0	0.0	450.0	450.0	450.0	450.0	450.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General Community Mental Health Grants
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Maintain Current Service Level	Inc	65.7	0.0	0.0	0.0	0.0	0.0	0.0	65.7	0.0	0	0	0

\$65.7 of the allocation for General Mental Health Grants component for maintenance of effort is to be distributed on a pro-rata basis, relative to the total grant amount, among general community mental health grant recipients.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4795.6	0.0	0.0	422.8	5.0	0.0	0.0	4367.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	-24.3	0.0	0	0	0
To Designated/Eval & Treatment	TrOut	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-18.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Increase Grants	Inc	100.0		100.0	
***** Changes from FY94 Gov Amd to Senate *****					
Increase Grants	Inc	100.0		100.0	
***** Changes from FY94 Gov Amd to House *****					
Maintain Current Service Level	Inc	65.7		65.7	

***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	4795.6		4345.6	450.0
FY93 1.8% Reduction	MisAdj	-24.3		-24.3	
To Designated/Eval & Treatment	TrOut	-18.7		-18.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: General Community Mental Health Grants
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
To SED/Youth Component	TrOut	-825.2	0.0	0.0	0.0	0.0	0.0	0.0	-825.2	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1006</u>	<u>1007</u>
To SED/Youth Component	TrOut	-825.2		-825.2	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Psychiatric Emergency Services
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	5,244.9	5,244.9	0.0	0.0	5,244.9	5,244.9	5,244.9	5,244.9	5,244.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	5,244.9	5,244.9	0.0	0.0	5,244.9	5,244.9	5,244.9	5,244.9	5,244.9	0.0
1006 GF/MHTIA	0.0	5,244.9	5,244.9	0.0	0.0	5,244.9	5,244.9	5,244.9	5,244.9	5,244.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Psychiatric Emergency Services
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5244.9	0.0	0.0	0.0	0.0	0.0	0.0	5244.9	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	5244.9	5244.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Svcs/Chronically Mentally Ill
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	14,318.9	13,629.0	13,051.5	0.0	0.0	12,808.9	12,156.3	12,648.9	12,156.3	12,156.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	14,318.9	13,629.0	13,051.5	0.0	0.0	12,808.9	12,156.3	12,648.9	12,156.3	12,156.3	0.0
1006 GF/MHTIA	14,318.9	13,629.0	13,051.5	0.0	0.0	12,808.9	12,156.3	12,648.9	12,156.3	12,156.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Services to the Chronically Mentally Ill
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
KIVA House Active Treatment	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
To Corrections-Halfway House	ATrOut	-492.6	0.0	0.0	0.0	0.0	0.0	0.0	-492.6	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
KIVA House Active Treatment	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
KIVA House Active Treatment	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
To Corrections-Halfway House	ATrOut	-492.6	0.0	0.0	0.0	0.0	0.0	0.0	-492.6	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	13629.0	0.0	0.0	0.0	0.0	0.0	0.0	13629.0	0.0	0	0	0
HB 545 - Original FN Reduced T	FisNot	-384.0	0.0	0.0	0.0	0.0	0.0	0.0	-384.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-193.5	0.0	0.0	0.0	0.0	0.0	0.0	-193.5	0.0	0	0	0
Amend-To Alcohol/Drug Abuse Gr	TrOut	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1006

***** Changes from FY94 Gov Amd to Conference Committee *****			
KIVA House Active Treatment	Dec	-160.0	-160.0
To Corrections-Halfway House	ATrOut	-492.6	-492.6
***** Changes from FY94 Gov Amd to Senate *****			
KIVA House Active Treatment	Dec	-160.0	-160.0
***** Changes from FY94 Gov Amd to House *****			
KIVA House Active Treatment	Dec	-160.0	-160.0
To Corrections-Halfway House	ATrOut	-492.6	-492.6
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	13629.0	13629.0
HB 545 - Original FN Reduced T	FisNot	-384.0	-384.0
FY93 1.8% Reduction	MisAdj	-193.5	-193.5
Amend-To Alcohol/Drug Abuse Gr	TrOut	-128.0	-128.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Services to the Chronically Mentally Ill
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
To Designated/Eval & Treatment	TrOut	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	-103.1	0.0	0	0	0
To SED Youth Component	TrOut	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1006</u>
To Designated/Eval & Treatment	TrOut	-103.1	-103.1
To SED Youth Component	TrOut	-11.5	-11.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Eval & Treatment
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	719.8	846.2	786.2	0.0	0.0	908.0	908.0	908.0	908.0	908.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	719.8	846.2	786.2	0.0	0.0	908.0	908.0	908.0	908.0	908.0	0.0
1006 GF/MHTIA	719.8	846.2	786.2	0.0	0.0	908.0	908.0	908.0	908.0	908.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Evaluation and Treatment
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	846.2	0.0	0.0	0.0	0.0	0.0	0.0	846.2	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
From Comm Mental Hlth Grants	TrIn	18.7	0.0	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0
From Svcs/Chronic Mentally Ill	TrIn	103.1	0.0	0.0	0.0	0.0	0.0	0.0	103.1	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	846.2	846.2
FY93 1.8% Reduction	MisAdj	-60.0	-60.0
From Comm Mental Hlth Grants	TrIn	18.7	18.7
From Svcs/Chronic Mentally Ill	TrIn	103.1	103.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Seriously Emotionally Dist Yth
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	6,286.9	5,825.6	0.0	0.0	6,881.3	6,881.3	6,881.3	6,881.3	6,881.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	6,286.9	5,825.6	0.0	0.0	6,881.3	6,881.3	6,881.3	6,881.3	6,881.3	0.0
1006 GF/MHTIA	0.0	5,886.9	5,425.6	0.0	0.0	6,262.3	6,262.3	6,262.3	6,262.3	6,262.3	0.0
1007 I/A Rcpts	0.0	400.0	400.0	0.0	0.0	619.0	619.0	619.0	619.0	619.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Services-Seriously Emotionally Disturbed Youth
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	6286.9	0.0	0.0	0.0	0.0	0.0	0.0	6286.9	0.0	0	0	0
HB 545: Medicaid Coverage for	FisNot	-192.0	0.0	0.0	0.0	0.0	0.0	0.0	-192.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-269.3	0.0	0.0	0.0	0.0	0.0	0.0	-269.3	0.0	0	0	0
From Comm Mental Health Grants	TrIn	825.2	0.0	0.0	0.0	0.0	0.0	0.0	825.2	0.0	0	0	0
From Svc/Chronic Mentally Ill	TrIn	11.5	0.0	0.0	0.0	0.0	0.0	0.0	11.5	0.0	0	0	0
Increase DOE's Participation	Inc	219.0	0.0	0.0	0.0	0.0	0.0	0.0	219.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	6286.9	5886.9	400.0
HB 545: Medicaid Coverage for	FisNot	-192.0	-192.0	
FY93 1.8% Reduction	MisAdj	-269.3	-269.3	
From Comm Mental Health Grants	TrIn	825.2	825.2	
From Svc/Chronic Mentally Ill	TrIn	11.5	11.5	
Increase DOE's Participation	Inc	219.0		219.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-547.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-547.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-547.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-547.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-547.1	0	0	0
FY93 1.8% Reduction	MisAdj	547.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	547.1	0	0	0

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Transactions - Funding Sources	Type	Total	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-547.1	-547.1
FY93 1.8% Reduction	MisAdj	547.1	547.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Community DD Grants
BRU: Community DD Grants

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	18,569.9	20,312.3	19,941.3	0.0	0.0	18,427.3	19,095.7	19,847.0	19,427.3	19,427.3	0.0
08 Misc.	0.0	-371.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	18,569.9	19,941.3	19,941.3	0.0	0.0	18,427.3	19,095.7	19,847.0	19,427.3	19,427.3	0.0
1006 GF/MHTIA	18,569.9	19,941.3	19,941.3	0.0	0.0	18,427.3	19,095.7	19,847.0	19,427.3	19,427.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Developmental Disabilities Grants
 BRU: Community Developmental Disabilities Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bl'd	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

From Harboview	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Increase DD Grants	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that of this component's increment, \$1,200 will be distributed to the Maniilaq Mental Health/Developmental Disabilities Services component, and \$1,100 will be distributed to the Norton Sound Mental Health/Developmental Disabilities Services component. Both of these amounts are for maintenance of effort, and were calculated on a pro-rata basis, relative to the total amount given to Developmental Disabilities grantees.

***** Changes from FY94 Gov Amd to Senate *****

From Harboview	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Increase DD Grants	Inc	1119.7	0.0	0.0	0.0	0.0	0.0	0.0	1119.7	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

From Harboview	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Transferred DD Clients	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
Maintain Current Service Level	Inc	298.4	0.0	0.0	0.0	0.0	0.0	0.0	298.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

From Harboview	TrIn	300.0	300.0
Increase DD Grants	Inc	700.0	700.0

***** Changes from FY94 Gov Amd to Senate *****

From Harboview	TrIn	300.0	300.0
Increase DD Grants	Inc	1119.7	1119.7

***** Changes from FY94 Gov Amd to House *****

From Harboview	TrIn	300.0	300.0
Transferred DD Clients	Inc	70.0	70.0
Maintain Current Service Level	Inc	298.4	298.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Developmental Disabilities Grants
 BRU: Community Developmental Disabilities Grants

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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\$298.4 of the allocation for the Community Developmental Disabilities Grants for maintenance of effort is to be distributed on a pro-rata basis, relative to the total grant amount, among community developmental disabilities grant recipients.

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	19941.3	0.0	0.0	0.0	0.0	0.0	0.0	20312.3	-371.0	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-371.0	371.0	0	0	0
Amend-To Waivers Services	TrOut	-1644.6	0.0	0.0	0.0	0.0	0.0	0.0	-1644.6	0.0	0	0	0
From YKHC Mental Health Svcs	TrIn	130.6	0.0	0.0	0.0	0.0	0.0	0.0	130.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1006
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* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
FY93 Conf Com	ConfCom	19941.3	19941.3
FY93 1.8% Reduction	MisAdj	0.0	
Amend-To Waivers Services	TrOut	-1644.6	-1644.6
From YKHC Mental Health Svcs	TrIn	130.6	130.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/DD Admin
BRU: Institutions & Administration

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,167.4	2,398.0	2,398.0	0.0	0.0	2,880.6	2,880.6	2,496.3	2,496.3	2,496.3	0.0
02 Travel	274.4	267.2	267.2	0.0	0.0	352.4	352.4	287.4	287.4	287.4	0.0
03 Contractual	448.5	559.4	509.4	0.0	0.0	548.1	548.1	485.6	485.6	485.6	0.0
04 Commodities	48.3	32.0	21.8	0.0	0.0	29.7	29.7	24.7	24.7	24.7	0.0
05 Equipment	305.6	149.9	149.9	0.0	0.0	93.4	93.4	65.9	65.9	65.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	399.5	87.7	87.7	0.0	0.0	94.0	-256.0	94.0	94.0	94.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	310.5	210.0	70.5	70.5	0.0
** Total Expend.	3,643.7	3,494.2	3,434.0	0.0	0.0	3,998.2	3,958.7	3,663.9	3,524.4	3,524.4	0.0
1002 Fed Rcpts	184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	3,337.5	3,296.4	3,236.2	0.0	0.0	3,420.9	3,381.4	3,307.5	3,168.0	3,168.0	0.0
1007 I/A Rcpts	121.3	197.8	197.8	0.0	0.0	577.3	577.3	356.4	356.4	356.4	0.0
Perm Full Time	39.0	43.0	41.0	0.0	0.0	47.0	47.0	42.0	42.0	42.0	0.0
Perm Part Time	1.0	2.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/Developmental Disabilities Administration
 BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
To Commissioner's Office	TrOut	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
Reduce Personal Services	Dec	-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Create Proj Choice Component	TrOut	-399.4	-269.4	-35.0	-62.5	-5.0	-27.5	0.0	0.0	0.0	-5	0	0
Reduce Travel	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA Pioneers Home ADRD Trning	Inc	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0	0

Legislative Intent: It is the intent of the legislature that \$110,000 of the allocation to the Mental Health/Developmental Disabilities Administration component is to be transferred to the Department of Administration, Pioneers Benefits budget request unit, Central Office component, and is to be used to provide staff training and add activity aides to better care for Pioneers Home residents suffering from Alzheimers Disease and related disorders.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce Personal Services	Dec	-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Create Proj Choice Component	TrOut	-399.4	-269.4	-35.0	-62.5	-5.0	-27.5	0.0	0.0	0.0	-5	0	0
RSA Pioneers Home ADRD Trning	Inc	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
Reduce Travel	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1006	1007
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
To Commissioner's Office	TrOut	-39.5			-39.5	
Reduce Personal Services	Dec	-114.9			-114.9	
Create Proj Choice Component	TrOut	-399.4			-178.5	-220.9
Reduce Travel	Dec	-30.0			-30.0	
RSA Pioneers Home ADRD Trning	Inc	110.0			110.0	

* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Reduce Personal Services	Dec	-114.9			-114.9	
Create Proj Choice Component	TrOut	-399.4			-178.5	-220.9
RSA Pioneers Home ADRD Trning	Inc	210.0			210.0	
Reduce Travel	Dec	-30.0			-30.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/Developmental Disabilities Administration
BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
				Changes	from FY94	Gov Amd	to House						
RSA OAC-Fbx ADRD Pilot Proj	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
To Commissioner's Office	TrOut	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
RSA Pioneers Home ADRD Trning	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Deny Transfer to Commissioner	Inc	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
ADRD Increments to DOA	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
Deny Commissnr Trnsfr-Rescind	Dec	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0

		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
				Changes	from FY93	Conf Com	to FY94	Governor	Amended				
FY93 Conf Com	ConfCom	3494.2	2398.0	267.2	559.4	32.0	149.9	0.0	87.7	0.0	43	2	0
Position Deletions & Non-Perm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	1
FY93 1.8% Reduction	MisAdj	-60.2	0.0	0.0	-50.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
Correct Underfunding	LIT	0.0	104.3	15.5	-32.6	.5	-94.0	0.0	6.3	0.0	0	0	0
From Medicaid State Programs	TrIn	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Project Choice	Inc	361.5	231.5	35.0	62.5	5.0	27.5	0.0	0.0	0.0	5	0	-1
SED Youth	Inc	87.2	71.5	13.2	0.0	0.0	2.5	0.0	0.0	0.0	1	0	0
Supported Employment Project	Inc	71.4	31.2	21.5	8.8	2.4	7.5	0.0	0.0	0.0	0	1	0

Transactions - Funding Sources	Type	Total	1002	1003	1006	1007
		*****	*****	*****	*****	*****
				Changes	from FY94	Gov Amd to House
RSA OAC-Fbx ADRD Pilot Proj	Inc	250.0			250.0	
To Commissioner's Office	TrOut	-39.5			-39.5	
RSA Pioneers Home ADRD Trning	Inc	100.0			100.0	
Deny Transfer to Commissioner	Inc	39.5			39.5	
ADRD Increments to DOA	Dec	-350.0			-350.0	
Deny Commissnr Trnsfr-Rescind	Dec	-39.5			-39.5	

		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
				Changes	from FY93	Conf Com	to FY94	Governor	Amended				
FY93 Conf Com	ConfCom	3494.2			3296.4		197.8						
Position Deletions & Non-Perm	MisAdj	0.0											
FY93 1.8% Reduction	MisAdj	-60.2			-60.2								
Correct Underfunding	LIT												
From Medicaid State Programs	TrIn	44.1		44.1									
Project Choice	Inc	361.5			140.6		220.9						
SED Youth	Inc	87.2					87.2						
Supported Employment Project	Inc	71.4					71.4						

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/Developmental Disabilities Administration
BRU: Institutions and Administration

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Correct Funding of Transfer	FndChg	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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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1006</u>	<u>1007</u>
Correct Funding of Transfer	FndChg	0.0		-44.1	44.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Psychiatric Institute
BRU: Institutions & Administration

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	14,884.6	14,063.5	14,063.5	0.0	550.0	14,409.3	14,286.4	14,309.3	14,286.4	14,286.4	0.0
02 Travel	149.0	168.1	168.1	0.0	0.0	168.1	168.1	168.1	168.1	168.1	0.0
03 Contractual	1,631.6	770.3	770.3	0.0	250.0	841.5	841.5	841.5	841.5	841.5	0.0
04 Commodities	854.9	669.8	669.8	0.0	0.0	669.8	669.8	669.8	669.8	669.8	0.0
05 Equipment	64.4	42.0	42.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	72.9	102.0	102.0	0.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	17,657.4	15,815.7	15,815.7	0.0	800.0	16,190.7	16,067.8	16,090.7	16,067.8	16,067.8	0.0
1005 GF/Prgm	1,907.8	1,507.8	1,507.8	0.0	800.0	2,372.8	2,372.8	2,372.8	2,372.8	2,372.8	0.0
1006 GF/MHTIA	15,349.6	13,694.6	13,694.6	0.0	0.0	13,204.6	13,081.7	13,104.6	13,081.7	13,081.7	0.0
1007 I/A Rcpts	400.0	613.3	613.3	0.0	0.0	613.3	613.3	613.3	613.3	613.3	0.0
Perm Full Time	282.0	260.0	260.0	0.0	0.0	251.0	251.0	251.0	251.0	251.0	0.0
Perm Part Time	22.0	15.0	15.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Psychiatric Institute
BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Personal Svcs Funds	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Transfer of Psych-DOC	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Personal Svcs Funds	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Personal Svcs Funds	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Transfer of Psych-DOC	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	15815.7	14063.5	168.1	770.3	669.8	42.0	0.0	102.0	0.0	260	15	0
Amend-From DOC Psychologist	ATrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Amend-Tech Position Adjust	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restructure Billing/Reimb Proc	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1005 1006 1007

***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce Personal Svcs Funds	Dec	-100.0		-100.0	
Reduce Transfer of Psych-DOC	Dec	-22.9		-22.9	
***** Changes from FY94 Gov Amd to Senate *****					
Reduce Personal Svcs Funds	Dec	-100.0		-100.0	
***** Changes from FY94 Gov Amd to House *****					
Reduce Personal Svcs Funds	Dec	-100.0		-100.0	
Reduce Transfer of Psych-DOC	Dec	-22.9		-22.9	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	15815.7	1507.8	13694.6	613.3
Amend-From DOC Psychologist	ATrIn	175.0		175.0	
Amend-Tech Position Adjust	MisAdj	0.0			
Restructure Billing/Reimb Proc	FndChg	0.0	665.0	-665.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Psychiatric Institute
BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce Pers Svc Underfunding	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utility Cost Increases	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0.0	0.0	0	0	0
To Harborview Dev Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Med Officer Time Status Change	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Clozaril Expenses	LIT	0.0	0.0	0.0	42.0	0.0	0.0	0.0	-42.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0188 Third Party Billings	RPL	600.0	400.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-0343 Third Party Billings	RPL	200.0	150.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1005	1006	1007
Reduce Pers Svc Underfunding	Inc	200.0	200.0		
Utility Cost Increases	LIT	0.0			
To Harborview Dev Center	TrOut	0.0			
Med Officer Time Status Change	MisAdj	0.0			
Clozaril Expenses	LIT	0.0			

***** FY 93 RPL's *****

93-0188 Third Party Billings	RPL	600.0	600.0
93-0343 Third Party Billings	RPL	200.0	200.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Harborview Development Center
 BRU: Institutions & Administration

Agency: Department of Health and Social Services
 Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,612.5	5,810.6	5,810.6	0.0	370.0	7,084.6	6,160.6	6,160.6	6,160.6	6,160.6	0.0
02 Travel	17.6	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	1,090.7	1,074.0	1,074.0	0.0	0.0	909.0	909.0	909.0	909.0	909.0	0.0
04 Commodities	379.8	432.3	432.3	0.0	0.0	432.3	432.3	432.3	432.3	432.3	0.0
05 Equipment	7.2	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	25.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-127.7	-127.7	-127.7	-127.7	0.0
** Total Expend.	8,132.8	7,356.9	7,356.9	0.0	370.0	8,465.9	7,414.2	7,414.2	7,414.2	7,414.2	0.0
1004 Gen Fund	313.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	104.0	104.0	104.0	0.0	200.0	289.0	252.8	252.8	252.8	252.8	0.0
1006 GF/MHTIA	4,278.3	3,975.5	3,975.5	0.0	0.0	4,108.5	3,675.5	3,675.5	3,675.5	3,675.5	0.0
1007 I/A Rcpts	3,436.9	3,277.4	3,277.4	0.0	170.0	4,068.4	3,485.9	3,485.9	3,485.9	3,485.9	0.0
Perm Full Time	136.0	122.0	122.0	0.0	0.0	142.0	122.0	122.0	122.0	122.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Harborview Development Center
BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Delay Expansion of Sourdough	Dec	-924.0	-924.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
To Community DD Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Shift in Fund Source	Inc	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.3	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services work with a legislative committee to review the status of the Harborview Developmental Center. This review should include an examination of national trends in home care services versus higher density residential settings; cost effectiveness of current Alaskan facilities, the existing and proposed capacity of community-based services to accommodate the clinical needs of patients at Harborview Developmental Center, the concerns of parents or guardians of patients currently at Harborview Developmental Center; and the present and future needs of different client population groups in the state. This review should include an examination of October 1991 Harborview Developmental Center Peppard study. The committee should include the following: 2 members appointed by the President of the Senate and 2 members appointed by the Speaker of the House; the representative and senator of the Prince William Sound District; representative of the Department of Health and Social Services; Superintendent of the Harborview Developmental Center; representative of the Hospital and Nursing Home Association and one member of the Alaska Mental Health Board.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Delay Expansion of Sourdough	Dec	-924.0	-924.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
Delay Expansion of Sourdough	Dec	-924.0			-133.0	-791.0
To Community DD Grants	TrOut	-300.0			-300.0	
Shift in Fund Source	Inc	172.3		-36.2		208.5

* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Delay Expansion of Sourdough	Dec	-924.0			-133.0	-791.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Harborview Development Center
 BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
To Community DD Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Shift in Fund Source	Inc	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.3	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services work with a legislative committee to review the status of the Harborview Developmental Center. This review should include an examination of national trends in home care services versus higher density residential settings; cost effectiveness of current Alaskan facilities; and the present and future needs of different client population groups in the state. This review should include an examination of the October 1991 Harborview Developmental Center Peppard Study.

***** Changes from FY94 Gov Amd to House *****

Delay Expansion of Sourdough	Dec	-924.0	-924.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
To Community DD Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Shift in Fund Source	Inc	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.3	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services work with a legislative committee to review the status of the Harborview Developmental Center. This review should include an examination of national trends in home care services versus higher density residential settings; cost effectiveness of current Alaskan facilities; and the present and future needs of different client population groups in the state. This review should include an examination of the October 1991 Harborview Developmental Center Peppard Study.

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Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
To Community DD Grants	TrOut	-300.0			-300.0	
Shift in Fund Source	Inc	172.3		-36.2		208.5

***** Changes from FY94 Gov Amd to House *****

Delay Expansion of Sourdough	Dec	-924.0		-133.0	-791.0
To Community DD Grants	TrOut	-300.0		-300.0	
Shift in Fund Source	Inc	172.3		-36.2	208.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Harborview Development Center
 BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7356.9	5810.6	20.0	1074.0	432.3	5.0	0.0	15.0	0.0	122	0	0
From API	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Reduce Pers Svc Underfunding	LIT	0.0	165.0	0.0	-165.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dementia & Sourdough Units	Inc	924.0	924.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Reduce Pers Svc Underfunding	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0188 Third Party Billings	RPL	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	7356.9		104.0	3975.5	3277.4
From API	TrIn	0.0				
Reduce Pers Svc Underfunding	LIT	0.0				
Dementia & Sourdough Units	Inc	924.0			133.0	791.0
Reduce Pers Svc Underfunding	Inc	185.0		185.0		
***** FY 93 RPL's *****						
93-0188 Third Party Billings	RPL	370.0		200.0		170.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Mental Health Projects
BRU: Institutions & Administration

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	50.0	50.0	0.0	0.0	61.8	61.8	61.8	61.8	61.8	0.0
03 Contractual	0.0	130.0	130.0	0.0	0.0	172.1	172.1	172.1	172.1	172.1	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	1,041.7	1,041.7	0.0	500.0	3,417.1	3,417.1	3,417.1	3,417.1	3,417.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	1,221.7	1,221.7	0.0	500.0	3,651.0	3,651.0	3,651.0	3,651.0	3,651.0	0.0
1002 Fed Rcpts	0.0	1,221.7	1,221.7	0.0	500.0	3,651.0	3,651.0	3,651.0	3,651.0	3,651.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Mental Health Projects
 BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1221.7	0.0	50.0	130.0	0.0	0.0	0.0	1041.7	0.0	0	0	0
Various Federal Grants	Inc	2429.3	0.0	11.8	42.1	0.0	0.0	0.0	2375.4	0.0	0	0	0

***** FY 93 RPL's *****

93-0188 HUD Homeless Grant	RPL	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1221.7	1221.7
Various Federal Grants	Inc	2429.3	2429.3

***** FY 93 RPL's *****

93-0188 HUD Homeless Grant	RPL	500.0	500.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Youth Initiative
BRU: Institutions & Administration

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,813.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,096.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	1,504.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	591.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	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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COMPONENT DETAIL - OPERATING BUDGET

Component: Project Choice
BRU: Institutions & Administration

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	269.4	269.4	269.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	35.0	35.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.5	62.5	62.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.5	27.5	27.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	399.4	399.4	399.4	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	178.5	178.5	178.5	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.9	220.9	220.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Project Choice
BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
From Mental Health/DD Admin	TrIn	399.4	269.4	35.0	62.5	5.0	27.5	0.0	0.0	0.0	5	0	0
***** Changes from FY94 Gov Amd to Senate *****													
From Mental Health/DD Admin	TrIn	399.4	269.4	35.0	62.5	5.0	27.5	0.0	0.0	0.0	5	0	0
***** Changes from FY94 Gov Amd to House *****													

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Transactions - Funding Sources	Type	Total	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
From Mental Health/DD Admin	TrIn	399.4	178.5	220.9
***** Changes from FY94 Gov Amd to Senate *****				
From Mental Health/DD Admin	TrIn	399.4	178.5	220.9
***** Changes from FY94 Gov Amd to House *****				

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Institutions & Administration

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Institutions and Administration

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFI PPI Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0	0	0
FY93 1.8% Reduction	MisAdj	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.2	0	0	0

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Transactions - Funding Sources Type Total 1006

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-60.2	-60.2
FY93 1.8% Reduction	MisAdj	60.2	60.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	658.6	659.6	655.2	0.0	0.0	699.1	699.1	699.1	699.1	699.1	0.0
02 Travel	86.1	67.1	67.1	0.0	0.0	90.5	66.7	90.5	90.5	90.5	0.0
03 Contractual	93.1	56.2	56.2	0.0	0.0	56.2	56.2	56.2	56.2	56.2	0.0
04 Commodities	23.0	17.6	17.6	0.0	0.0	17.6	17.6	17.6	17.6	17.6	0.0
05 Equipment	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-131.6	-67.3	-96.3	-96.3	0.0
** Total Expend.	866.6	800.5	796.1	0.0	0.0	863.4	708.0	796.1	767.1	767.1	0.0
1002 Fed Rcpts	147.5	147.3	147.3	0.0	0.0	147.3	147.3	147.3	147.3	147.3	0.0
1003 G/F Match	147.5	147.3	147.3	0.0	0.0	147.3	147.3	147.3	147.3	147.3	0.0
1004 Gen Fund	310.8	281.2	276.8	0.0	0.0	276.8	306.6	209.5	365.7	365.7	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	62.8	102.3	62.8	102.3	102.3	0.0
1007 I/A Rcpts	260.8	224.7	224.7	0.0	0.0	224.7	0.0	224.7	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	4.5	4.5	4.5	4.5	4.5	0.0
Perm Full Time	9.0	10.0	10.0	0.0	0.0	10.0	9.0	10.0	9.0	9.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Eliminate RSA Funding	Dec	-224.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-224.7	-1	0	0
From MH/DD,MAA,PAA,DPH,DFYS	TrIn	195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.7	0	0	0
Miscellaneous Reduction	Dec	-67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.3	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services not transfer funding, either through an unbudgeted reimbursable services agreement or through an increase to a budgeted reimbursable services agreement, to the Administrative Services budget request unit (BRU) from other divisions of the department.

***** Changes from FY94 Gov Amd to Senate *****													
Miscellaneous Reduction	Dec	-67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.3	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services not transfer funding, either through an unbudgeted reimbursable services agreement or through an increase to a budgeted reimbursable services agreement, to the Administrative Services budget request unit (BRU) from other divisions of the department.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
***** Changes from FY94 Gov Amd to Conference Committee *****								
Eliminate RSA Funding	Dec	-224.7				-224.7		
From MH/DD,MAA,PAA,DPH,DFYS	TrIn	195.7			156.2	39.5		
Miscellaneous Reduction	Dec	-67.3			-67.3			
***** Changes from FY94 Gov Amd to Senate *****								
Miscellaneous Reduction	Dec	-67.3			-67.3			

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Eliminate RSA Funding	Dec	-224.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-224.7	-1	0	0
Miscellaneous Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
BRU Travel Reduction	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From MH/DD,MAA,PAA,DPH,DFYS	TrIn	195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.7	0	0	0
Reduce Travel to FY93 Auth	Dec	-15.8	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Transfer from MH/DD Admin	Dec	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
Deny MH/DD Trnsfr-Rescind Actn	Inc	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
Reduce Trnsfr from Divisions	Dec	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-52.6	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services not transfer funding, either through an unbudgeted reimbursable services agreement or through an increase to a budgeted reimbursable services agreement, to the Administrative Services budget request unit (BRU) from other divisions of the department.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	800.5	659.6	67.1	56.2	17.6	0.0	0.0	0.0	0.0	10	0	0
FY93 1.8% Reduction	MisAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
***** Changes from FY94 Gov Amd to House *****								
Eliminate RSA Funding	Dec	-224.7					-224.7	
Miscellaneous Reduction	Dec	-50.0			-50.0			
BRU Travel Reduction	Dec	-8.0			-8.0			
From MH/DD,MAA,PAA,DPH,DFYS	TrIn	195.7			156.2	39.5		
Reduce Travel to FY93 Auth	Dec	-15.8			-15.8			
Deny Transfer from MH/DD Admin	Dec	-39.5				-39.5		
Deny MH/DD Trnsfr-Rescind Actn	Inc	39.5				39.5		
Reduce Trnsfr from Divisions	Dec	-52.6			-52.6			

***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	800.5	147.3	147.3	281.2	224.7	
FY93 1.8% Reduction	MisAdj	-4.4			-4.4		

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administrative Services

Agency: Department of Health and Social Services

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Mental Health Indirect Costs	Inc	62.8	51.7	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Oversight	Inc	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increasing Costs of Travel	LIT	0.0	-7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1006</u>	<u>1007</u>	<u>1061</u>
Mental Health Indirect Costs	Inc	62.8				62.8		
CIP Oversight	Inc	4.5						4.5
Increasing Costs of Travel	LIT	0.0						

COMPONENT DETAIL - OPERATING BUDGET

Component: Regulatory Compliance
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	79.7	79.7	79.7	79.7	79.7	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	61.8	61.8	61.8	61.8	61.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	52.5	52.5	52.5	52.5	52.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	4.2	4.2	4.2	4.2	4.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-11.2	-123.3	-123.3	-123.3	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	223.2	212.0	99.9	99.9	99.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	223.2	212.0	99.9	99.9	99.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Regulatory Compliance
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Bloodborne Pathogens	Dec	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-123.3	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Bloodborne Pathogens	Dec	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-123.3	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Bloodborne Pathogens	Dec	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.2	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Amend-Bloodborne Pathogens	Inc	223.2	79.7	25.0	61.8	52.5	4.2	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce Bloodborne Pathogens	Dec	-123.3	-123.3
***** Changes from FY94 Gov Amd to Senate *****			
Reduce Bloodborne Pathogens	Dec	-123.3	-123.3
***** Changes from FY94 Gov Amd to House *****			
Reduce Bloodborne Pathogens	Dec	-11.2	-11.2
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Amend-Bloodborne Pathogens	Inc	223.2	223.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Audit
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	409.8	446.1	424.1	0.0	0.0	448.5	448.5	448.5	448.5	448.5	0.0
02 Travel	28.5	41.1	41.1	0.0	0.0	41.1	41.1	41.1	41.1	41.1	0.0
03 Contractual	222.2	187.2	187.2	0.0	0.0	163.6	163.6	162.3	162.3	162.3	0.0
04 Commodities	7.1	7.5	7.5	0.0	0.0	7.5	7.5	7.5	7.5	7.5	0.0
05 Equipment	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0.0	-1.3	-1.3	0.0
** Total Expend.	669.7	681.9	659.9	0.0	0.0	660.7	659.4	659.4	658.1	658.1	0.0
1002 Fed Rcpts	224.4	208.2	208.2	0.0	0.0	208.2	208.2	208.2	208.2	208.2	0.0
1003 G/F Match	224.4	208.2	187.7	0.0	0.0	187.7	187.7	187.7	187.7	187.7	0.0
1004 Gen Fund	146.7	192.1	190.6	0.0	0.0	190.6	189.3	189.3	188.0	188.0	0.0
1007 I/A Rcpts	74.2	73.4	73.4	0.0	0.0	74.2	74.2	74.2	74.2	74.2	0.0
Perm Full Time	7.0	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Audit
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
To Commissioner's Office	TrOut	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
Reduce Contractual	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Contractual	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	681.9	446.1	41.1	187.2	7.5	0.0	0.0	0.0	0.0	7	0	0
FY93 1.8% Reduction	MisAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svcs Underfunding	LIT	0.0	23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts for Audit Services	Inc	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
To Commissioner's Office	TrOut	-1.3			-1.3	
Reduce Contractual	Dec	-1.3			-1.3	
***** Changes from FY94 Gov Amd to Senate *****						
Reduce Contractual	Dec	-1.3			-1.3	
***** Changes from FY94 Gov Amd to House *****						
To Commissioner's Office	TrOut	-1.3			-1.3	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	681.9	208.2	208.2	192.1	73.4
FY93 1.8% Reduction	MisAdj	-22.0		-20.5	-1.5	
Reduce Pers Svcs Underfunding	LIT	0.0				
Receipts for Audit Services	Inc	.8				.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel and Payroll
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	866.3	754.1	754.1	0.0	0.0	837.4	837.4	837.4	837.4	837.4	0.0
02 Travel	4.4	6.5	6.5	0.0	0.0	6.5	6.5	6.5	6.5	6.5	0.0
03 Contractual	37.9	40.9	40.9	0.0	0.0	38.1	38.1	38.1	38.1	38.1	0.0
04 Commodities	7.3	4.5	4.5	0.0	0.0	4.5	4.5	4.5	4.5	4.5	0.0
05 Equipment	9.6	1.4	1.4	0.0	0.0	1.4	1.4	1.4	1.4	1.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-56.7	-56.7	-56.7	-56.7	0.0
** Total Expend.	925.5	807.4	807.4	0.0	0.0	887.9	831.2	831.2	831.2	831.2	0.0
1002 Fed Rcpts	164.8	133.9	133.9	0.0	0.0	133.9	133.9	133.9	133.9	133.9	0.0
1003 G/F Match	164.8	141.6	141.6	0.0	0.0	141.6	141.6	141.6	141.6	141.6	0.0
1004 Gen Fund	595.9	531.9	531.9	0.0	0.0	545.2	488.5	488.5	488.5	488.5	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	63.7	63.7	63.7	63.7	63.7	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
Perm Full Time	19.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel and Payroll
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Miscellaneous Reduction	Dec	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.7	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Miscellaneous Reduction	Dec	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.7	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Miscellaneous Reduction	Dec	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.7	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	807.4	754.1	6.5	40.9	4.5	1.4	0.0	0.0	0.0	16	0	0
From Budget & Finance	TrIn	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To DOA/Personnel	ATrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Indirect Costs	Inc	63.7	59.5	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
Miscellaneous Reduction	Dec	-56.7			-56.7		
***** Changes from FY94 Gov Amd to Senate *****							
Miscellaneous Reduction	Dec	-56.7			-56.7		
***** Changes from FY94 Gov Amd to House *****							
Miscellaneous Reduction	Dec	-56.7			-56.7		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	807.4	133.9	141.6	531.9		
From Budget & Finance	TrIn	20.3			20.3		
To DOA/Personnel	ATrOut	-7.0			-7.0		
Mental Health Indirect Costs	Inc	63.7				63.7	
Reduce Pers Svc Underfunding	Inc	3.5					3.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget and Finance
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,552.2	2,329.8	2,288.4	0.0	0.0	2,518.1	2,518.1	2,369.9	2,369.9	2,369.9	0.0
02 Travel	12.6	10.1	10.1	0.0	0.0	10.1	10.1	10.1	10.1	10.1	0.0
03 Contractual	130.2	383.3	383.3	0.0	0.0	413.0	413.0	213.0	394.4	394.4	0.0
04 Commodities	45.4	38.8	38.8	0.0	0.0	38.8	38.8	38.8	38.8	38.8	0.0
05 Equipment	48.7	33.0	33.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	112.9	0.0	0.0	-111.7	0.0	-11.7	-11.7	0.0
** Total Expend.	2,789.1	2,795.0	2,753.6	112.9	0.0	3,013.0	2,901.3	2,664.8	2,834.5	2,834.5	0.0
1002 Fed Rcpts	471.1	402.9	402.9	0.0	0.0	402.9	402.9	402.9	402.9	402.9	0.0
1003 G/F Match	471.1	443.8	443.8	0.0	0.0	443.8	443.8	443.8	443.8	443.8	0.0
1004 Gen Fund	1,650.7	1,941.8	1,900.4	112.9	0.0	1,849.9	1,738.2	1,501.7	1,671.4	1,671.4	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	219.4	219.4	219.4	219.4	219.4	0.0
1007 I/A Rcpts	196.2	6.5	6.5	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	52.0	52.0	52.0	52.0	52.0	0.0
Perm Full Time	47.0	46.0	43.0	0.0	0.0	46.0	46.0	46.0	46.0	46.0	0.0
Perm Part Time	2.0	2.0	5.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget and Finance
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
To Commissioner's Office	TrOut	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.7	0	0	0
Reduce Personal Services	Dec	-148.2	-148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DOA Chargeback	Dec	-18.6	0.0	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce Personal Services	Dec	-148.2	-148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DOA Chargeback	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Miscellaneous Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
To Commissioner's Office	TrOut	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.7	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
To Commissioner's Office	TrOut	-11.7			-11.7			
Reduce Personal Services	Dec	-148.2			-148.2			
Reduce DOA Chargeback	Dec	-18.6			-18.6			

* * * * * Changes from FY94 Gov Amd to Senate * * * * *								
Reduce Personal Services	Dec	-148.2			-148.2			
Reduce DOA Chargeback	Dec	-200.0			-200.0			

* * * * * Changes from FY94 Gov Amd to House * * * * *								
Miscellaneous Reduction	Dec	-100.0			-100.0			
To Commissioner's Office	TrOut	-11.7			-11.7			

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget and Finance
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	2795.0	2329.8	10.1	383.3	38.8	33.0	0.0	0.0	0.0	46	2	0
Position Status Changes	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
FY93 1.8% Reduction	MisAdj	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Personnel & Payroll	TrOut	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Planning & Development	TrOut	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To DOA/Personnel	ATrOut	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Indirect Costs	Inc	219.4	182.4	0.0	37.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Indirect Costs	Inc	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

* * * * * FY 93 Supplementals * * * * *													
SB165,Sec 123 Misc Claims	Suppl	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.9	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *								
FY93 Conf Com	ConfCom	2795.0	402.9	443.8	1941.8		6.5	
Position Status Changes	MisAdj	0.0						
FY93 1.8% Reduction	MisAdj	-41.4			-41.4			
To Personnel & Payroll	TrOut	-20.3			-20.3			
To Planning & Development	TrOut	-22.9			-22.9			
To DOA/Personnel	ATrOut	-7.3			-7.3			
Mental Health Indirect Costs	Inc	219.4				219.4		
Indirect Costs	Inc	90.5				38.5	52.0	
* * * * * FY 93 Supplementals * * * * *								
SB165,Sec 123 Misc Claims	Suppl	112.9			112.9			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's Cncl/Disabilities
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	180.5	202.5	202.5	0.0	0.0	202.5	202.5	202.5	202.5	202.5	0.0
02 Travel	146.9	187.9	187.9	0.0	0.0	143.4	143.4	140.4	143.4	143.4	0.0
03 Contractual	158.6	225.5	224.7	0.0	0.0	203.2	203.2	196.2	203.2	203.2	0.0
04 Commodities	9.6	7.4	7.4	0.0	0.0	7.5	7.5	7.5	7.5	7.5	0.0
05 Equipment	11.5	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-.7	0.0	0.0	0.0	0.0
** Total Expend.	507.1	628.3	627.5	0.0	0.0	561.6	560.9	551.6	561.6	561.6	0.0
1002 Fed Rcpts	340.6	415.4	415.4	0.0	0.0	415.4	415.4	415.4	415.4	415.4	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	-.7	0.0	0.0	0.0	0.0
1006 GF/MHTIA	1.4	42.0	41.2	0.0	0.0	41.2	41.2	36.2	41.2	41.2	0.0
1007 I/A Rcpts	165.1	170.9	170.9	0.0	0.0	105.0	105.0	100.0	105.0	105.0	0.0
Perm Full Time	4.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's Council on Disabilities and Special Education
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Travel and Contractual	Dec	-10.0	0.0	-3.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
To Commissioner's Office	TrOut	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.7	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	628.3	202.5	187.9	225.5	7.4	5.0	0.0	0.0	0.0	3	0	2
FY93 1.8% Reduction	MisAdj	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Svcs	Dec	-65.9	0.0	-44.5	-21.5	.1	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
Reduce Travel and Contractual	Dec	-10.0		-5.0	-5.0	
***** Changes from FY94 Gov Amd to House *****						
To Commissioner's Office	TrOut	-.7		-.7		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	628.3	415.4		42.0	170.9
FY93 1.8% Reduction	MisAdj	-.8			-.8	
Reduce Svcs	Dec	-65.9				-65.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Planning and Development
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	236.2	335.6	328.9	0.0	0.0	351.3	351.3	326.5	351.3	351.3	0.0
02 Travel	18.1	19.9	19.9	0.0	0.0	19.9	19.9	19.9	19.9	19.9	0.0
03 Contractual	42.0	45.5	45.5	0.0	0.0	45.5	45.5	45.5	45.5	45.5	0.0
04 Commodities	6.9	5.5	5.5	0.0	0.0	5.5	5.5	5.5	5.5	5.5	0.0
05 Equipment	23.4	12.9	12.9	0.0	0.0	12.9	12.9	12.9	12.9	12.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	468.6	419.4	412.7	0.0	0.0	435.1	435.1	410.3	435.1	435.1	0.0
1002 Fed Rcpts	107.7	110.1	110.1	0.0	0.0	110.1	110.1	110.1	110.1	110.1	0.0
1003 G/F Match	174.2	182.7	182.7	0.0	0.0	182.7	182.7	182.7	182.7	182.7	0.0
1004 Gen Fund	109.5	8.6	1.9	0.0	0.0	24.8	24.8	0.0	24.8	24.8	0.0
1007 I/A Rcpts	77.2	63.1	63.1	0.0	0.0	65.5	65.5	65.5	65.5	65.5	0.0
1061 CIP Rcpts	0.0	54.9	54.9	0.0	0.0	52.0	52.0	52.0	52.0	52.0	0.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Planning and Development
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Personal Services	Dec	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	419.4	335.6	19.9	45.5	5.5	12.9	0.0	0.0	0.0	5	0	0
FY93 1.8% Reduction	MisAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Budget & Finance	TrIn	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Properly Reflect Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Properly Reflect Receipts	Dec	-.5	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****							
***** Changes from FY94 Gov Amd to Senate *****							
Reduce Personal Services	Dec	-24.8			-24.8		
***** Changes from FY94 Gov Amd to House *****							
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	419.4	110.1	182.7	8.6	63.1	54.9
FY93 1.8% Reduction	MisAdj	-6.7			-6.7		
From Budget & Finance	TrIn	22.9		22.9			
Properly Reflect Receipts	FndChg	0.0			2.4	-2.4	
Properly Reflect Receipts	Dec	-.5				-.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities/CIP Costs
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	333.1	375.5	375.5	0.0	0.0	472.9	472.9	375.5	375.5	375.5	0.0
02 Travel	21.7	19.2	19.2	0.0	0.0	26.0	26.0	19.2	19.2	19.2	0.0
03 Contractual	23.0	13.2	13.2	0.0	0.0	25.2	25.2	13.2	13.2	13.2	0.0
04 Commodities	12.1	4.7	4.7	0.0	0.0	5.7	5.7	4.7	4.7	4.7	0.0
05 Equipment	9.3	2.0	2.0	0.0	0.0	7.0	7.0	2.0	2.0	2.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	399.2	414.6	414.6	0.0	0.0	536.8	536.8	414.6	414.6	414.6	0.0
1061 CIP Rcpts	399.2	414.6	414.6	0.0	0.0	536.8	536.8	414.6	414.6	414.6	0.0
Perm Full Time	5.0	5.0	6.0	0.0	0.0	7.0	7.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities/CIP Costs
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Deny API 2000 Increment	Dec	-122.2	-97.4	-6.8	-12.0	-1.0	-5.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Deny API 2000 Increment	Dec	-122.2	-97.4	-6.8	-12.0	-1.0	-5.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	414.6	375.5	19.2	13.2	4.7	2.0	0.0	0.0	0.0	5	1	0
Correction to Error Made in C-	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
API 2000	Inc	122.2	97.4	6.8	12.0	1.0	5.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Deny API 2000 Increment	Dec	-122.2	-122.2
***** Changes from FY94 Gov Amd to Senate *****			
Deny API 2000 Increment	Dec	-122.2	-122.2
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	414.6	414.6
Correction to Error Made in C-	MisAdj	0.0	
API 2000	Inc	122.2	122.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Mental Health Board
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	258.5	213.2	211.5	0.0	0.0	224.2	224.2	224.2	224.2	224.2	0.0
02 Travel	128.8	80.0	80.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
03 Contractual	87.4	83.5	78.2	0.0	0.0	78.2	78.2	78.2	78.2	78.2	0.0
04 Commodities	7.3	5.8	5.8	0.0	0.0	5.8	5.8	5.8	5.8	5.8	0.0
05 Equipment	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	491.1	382.5	375.5	0.0	0.0	388.2	388.2	388.2	388.2	388.2	0.0
1006 GF/MHTIA	376.6	382.5	375.5	0.0	0.0	388.2	388.2	388.2	388.2	388.2	0.0
1007 I/A Rcpts	114.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Mental Health Board
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	382.5	213.2	80.0	83.5	5.8	0.0	0.0	0.0	0.0	3	1	0
FY93 1.8% Reduction	MisAdj	-7.0	-1.7	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc Underfunding	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	382.5	382.5	
FY93 1.8% Reduction	MisAdj	-7.0	-7.0	
Reduce Pers Svc Underfunding	Inc	12.7	12.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administrative Services

Agency: Department of Health and Social Services
Category: Health

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administrative Services

Agency: Department of Health and Social Services

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-82.3	0	0	0
FY93 1.8% Reduction	MisAdj	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.3	0	0	0

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Transactions - Funding Sources Type Total 1003 1004 1006

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-82.3	-20.5	-54.0	-7.8
FY93 1.8% Reduction	MisAdj	82.3	20.5	54.0	7.8



