

**Fiscal Year 1995
Operating Budget**

**Health &
Social Services**



**Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Assistance Payments								
1	AFDC	117,975.4	130,413.7	-2,000.0	139,622.4	136,092.4	136,092.4	5,678.7	4.4%
2	Adult Public Assistance	34,559.4	37,105.7		40,022.7	38,922.7	38,922.7	1,817.0	4.9%
3	General Relief Assistance	800.8	991.9		991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	2,064.1	2,293.0		2,402.1	2,402.1	2,402.1	109.1	4.8%
	* BRU Total	155,399.7	170,804.3	-2,000.0	183,039.1	178,409.1	178,409.1	7,604.8	4.5%
	Permanent Fund Dividend Hold Harmless								
5	PFD Hold Harmless	18,512.4	19,666.1	244.4	21,955.0	21,955.0	21,955.0	2,288.9	11.6%
	* BRU Total	18,512.4	19,666.1	244.4	21,955.0	21,955.0	21,955.0	2,288.9	11.6%
	Energy Assistance Program								
6	Energy Assistance Program	6,442.1	7,000.0		7,005.0	7,005.0	7,005.0	5.0	.1%
	* BRU Total	6,442.1	7,000.0		7,005.0	7,005.0	7,005.0	5.0	.1%
	Medical Assistance								
7	Medicaid Non-Facility	100,766.7	117,646.4		149,691.8	134,361.8	134,361.8	16,715.4	14.2%
8	Medicaid-Facilities	105,609.0	113,190.8	12,817.0	127,937.3	125,387.3	125,387.3	12,196.5	10.8%
9	Indian Health Service	16,673.2	16,698.0	3,567.4	19,822.0	19,822.0	19,822.0	3,124.0	18.7%
10	Medicaid PFD Hold Harmless	708.1	1,600.0		1,100.0	1,100.0	1,100.0	-500.0	-31.3%
11	ALB Hold Harmless		56.4		65.7	65.7	65.7	9.3	16.5%
12	General Relief Medical	6,191.4	6,090.0	400.0	7,084.5	6,584.5	6,584.5	494.5	8.1%
13	Medicaid State Programs	4,601.6	11,784.9	6,000.0	19,175.2	19,385.2	19,385.2	7,600.3	64.5%
14	Waivers Services		11,483.6		12,781.5			-11,483.6	-100.0%
	* BRU Total	234,550.0	278,550.1	22,784.4	337,658.0	306,706.5	306,706.5	28,156.4	10.1%
15	Waivers Services					8,881.5	8,881.5	8,881.5	100.0%
	* BRU Total					8,881.5	8,881.5	8,881.5	100.0%
	Public Assistance Administration								
16	Public Assistance Admin	1,158.2	1,203.0		1,159.1	1,108.0	1,108.0	-95.0	-7.9%
17	Quality Control	1,028.5	1,023.4		1,045.2	1,040.4	1,040.4	17.0	1.7%
18	Eligibility Determination	17,321.1	18,239.8		18,358.6	18,348.1	18,348.1	108.3	.6%
19	Fraud Investigation	1,180.4	1,238.5		803.4	801.0	801.0	-437.5	-35.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
20	Alaska Work Programs	8,023.3	5,281.1		5,890.9	5,684.2	5,684.2	403.1	7.6%
21	Child Care Benefits		4,433.6		5,472.8	5,472.8	5,472.8	1,039.2	23.4%
22	Public Assist Data Processing	3,822.9	3,664.4		4,456.5	4,089.6	4,089.6	425.2	11.6%
	* BRU Total	32,534.4	35,083.8		37,186.5	36,544.1	36,544.1	1,460.3	4.2%
	Medical Assistance Administration								
23	Medical Assist Central Admin	1,067.8	1,054.5		1,070.3	1,020.0	1,020.0	-34.5	-3.3%
24	Claims Processing	8,487.6	10,341.1		11,215.4	13,206.5	13,206.5	2,865.4	27.7%
25	Medical Care Adv Committee	41.2	52.2		52.2	50.7	50.7	-1.5	-2.9%
26	Certification and Licensing	1,277.6	1,290.6		1,251.5	1,244.3	1,244.3	-46.3	-3.6%
27	Medicaid Rate Adv Commission	641.9	717.9		811.5	808.0	808.0	90.1	12.6%
28	Hearings and Appeals	286.5	319.8		286.8	285.9	285.9	-33.9	-10.6%
29	Medicaid Waivers Authorization		328.3		269.8	264.9	264.9	-63.4	-19.3%
30	Audit				661.1	607.7	607.7	607.7	100.0%
	* BRU Total	11,802.6	14,104.4		15,618.6	17,488.0	17,488.0	3,383.6	24.0%
	Purchased Services								
31	Delinquency Prevention	641.9	350.0		174.3	174.3	174.3	-175.7	-50.2%
32	Adult Services	255.4	364.5		364.5	356.1	356.1	-8.4	-2.3%
33	Foster Care	14,234.8	13,305.7		11,356.8	10,306.8	10,306.8	-2,998.9	-22.5%
34	Subsidized Adoptions/Guardians				3,998.9	3,998.9	3,998.9	3,998.9	100.0%
35	Residential Child Care	10,212.6	10,243.8		10,243.8	9,934.8	9,934.8	-309.0	-3.0%
36	Family Preservation	1,688.6	2,233.5		2,771.2	2,732.7	2,732.7	499.2	22.4%
	* BRU Total	27,033.3	26,497.5		28,909.5	27,503.6	27,503.6	1,006.1	3.8%
	Family and Youth Services								
37	Southcentral Region	9,928.1	10,097.3		10,467.2	10,221.2	10,221.2	123.9	1.2%
38	Northern Region	6,980.5	7,192.7		7,427.9	7,274.9	7,274.9	82.2	1.1%
39	Southeastern Region	3,354.5	3,340.4		3,467.6	3,377.9	3,377.9	37.5	1.1%
40	DFYS Central Office	3,208.5	3,177.6		3,006.7	2,897.1	2,897.1	-280.5	-8.8%
	* BRU Total	23,471.6	23,808.0		24,369.4	23,771.1	23,771.1	-36.9	-.2%
	Social Services Block Grant Offset								
41	Social Svcs Block Grant Offset								
	* BRU Total								

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Youth Facility Services								
42	McLaughlin Youth Center	7,939.2	7,978.5	238.7	8,306.2	8,143.0	8,143.0	164.5	2.1%
43	Fairbanks Youth Facility	2,497.6	2,448.0		2,647.4	2,550.6	2,550.6	102.6	4.2%
44	Nome Youth Facility	936.5	1,025.3		955.1	926.0	926.0	-99.3	-9.7%
45	Johnson Youth Center	942.6	973.2	41.9	980.3	960.0	960.0	-13.2	-1.4%
46	Bethel Youth Facility	1,821.8	1,740.1		1,752.2	1,718.0	1,718.0	-22.1	-1.3%
	* BRU Total	14,137.7	14,165.1	280.6	14,641.2	14,297.6	14,297.6	132.5	.9%
	Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant		1,957.3		1,370.1			-1,957.3	-100.0%
	* BRU Total		1,957.3		1,370.1			-1,957.3	-100.0%
	Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Block GR					1,348.4	1,348.4	1,348.4	100.0%
	* BRU Total					1,348.4	1,348.4	1,348.4	100.0%
	Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR					421.2	421.2	421.2	100.0%
	* BRU Total					421.2	421.2	421.2	100.0%
	Maniilaq								
50	Eligibility Determination	115.6							
51	Social Services	913.2	913.2		863.2	852.4	852.4	-60.8	-6.7%
52	Public Health Services	926.8	921.9		921.9	910.4	910.4	-11.5	-1.2%
53	Alcohol & Drug Abuse	1,024.1	1,024.1		1,024.1	983.1	983.1	-41.0	-4.0%
54	Mental Health/DD Svcs	351.6	358.0		358.0	353.5	353.5	-4.5	-1.3%
	* BRU Total	3,331.3	3,217.2		3,167.2	3,099.4	3,099.4	-117.8	-3.7%
	Norton Sound								
55	Social Services	188.5	188.5		63.6	62.8	62.8	-125.7	-66.7%
56	Public Health Services	1,153.9	1,148.9		1,273.8	1,257.8	1,257.8	108.9	9.5%
57	Alcohol & Drug Abuse Svcs	562.5	562.5		562.5	540.0	540.0	-22.5	-4.0%
58	Mental Health/DD Svcs	404.3	411.6		411.6	406.5	406.5	-5.1	-1.2%
59	Sanitation	98.6	98.6		98.6	97.3	97.3	-1.3	-1.3%
	* BRU Total	2,407.8	2,410.1		2,410.1	2,364.4	2,364.4	-45.7	-1.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Southeast Alaska Regional Health Corporation								
60	Public Health Svcs	126.7	122.8		122.8	121.3	121.3	-1.5 -1.2%	
61	Alcohol & Drug Abuse Svcs	345.2	345.2		345.2	331.4	331.4	-13.8 -4.0%	
62	Mental Health Services	125.7	128.1		128.1	126.5	126.5	-1.6 -1.2%	
	* BRU Total	597.6	596.1		596.1	579.2	579.2	-16.9 -2.8%	
	Kawerak Social Services								
63	Kawerak Social Services	381.2	381.2		381.2	376.5	376.5	-4.7 -1.2%	
	* BRU Total	381.2	381.2		381.2	376.5	376.5	-4.7 -1.2%	
	Tanana Chiefs Conference								
64	Public Health Svcs	252.4	244.7		244.7	241.7	241.7	-3.0 -1.2%	
65	Alcohol & Drug Abuse Svcs	518.2	518.2		518.2	497.5	497.5	-20.7 -4.0%	
66	Mental Health Svcs	531.8	542.0		542.0	535.2	535.2	-6.8 -1.3%	
	* BRU Total	1,302.4	1,304.9		1,304.9	1,274.4	1,274.4	-30.5 -2.3%	
	Tlingit-Haida								
67	Social Services	190.9	190.9		190.9	188.5	188.5	-2.4 -1.3%	
68	Alcohol & Drug Abuse Svcs	12.4	12.4		12.4	11.9	11.9	-.5 -4.0%	
	* BRU Total	203.3	203.3		203.3	200.4	200.4	-2.9 -1.4%	
	Anchorage Social Services Block Grant								
69	Anch Social Svc Block Grant	1,656.6							
	* BRU Total	1,656.6							
	Fairbanks Social Services Block Grant								
70	Fbx Social Svcs Block Grant	300.7							
	* BRU Total	300.7							
	Yukon-Kuskokwim Health Corporation								
71	Public Health Svcs	947.7	928.2		928.2	916.6	916.6	-11.6 -1.2%	
72	Alcohol & Drug Abuse Svcs	290.0	290.0		999.3	959.3	959.3	669.3 230.8%	
73	Mental Health Svcs	651.7	530.9		928.2	916.6	916.6	385.7 72.7%	
	* BRU Total	1,889.4	1,749.1		2,855.7	2,792.5	2,792.5	1,043.4 59.7%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	State Health Services							
74	Nursing	11,319.2	12,084.2		12,726.3	12,373.8	12,373.8	289.6 2.4%
75	Women, Infants and Children	9,912.4	12,698.0		19,895.8	19,893.7	19,893.7	7,195.7 56.7%
76	Maternal, Child, & Family Hlth	5,182.7	5,726.3		5,744.8	5,701.0	5,701.0	-25.3 -.4%
77	Laboratory Services	2,922.9	3,153.6	-111.3	3,239.2	3,176.2	3,176.2	22.6 .7%
78	Public Health Admin Svcs	1,201.4	1,754.5		1,837.4	1,738.5	1,738.5	-16.0 -.9%
79	Epidemiology	4,627.7	5,009.4		6,005.0	5,947.2	5,947.2	937.8 18.7%
80	EMS Training & Licensing	902.7	1,438.6		1,449.8	1,437.3	1,437.3	-1.3 -.1%
81	Bureau of Vital Statistics	1,094.4	1,209.5		1,217.5	1,173.4	1,173.4	-36.1 -3.0%
82	Health Services/Medicaid	2,261.9	1,564.4		1,491.0	1,491.0	1,491.0	-73.4 -4.7%
83	Community Health Services				902.5	899.3	899.3	899.3 100.0%
84	Post Mortem Examinations	969.8	736.0		1,043.5	831.5	831.5	95.5 13.0%
85	Home Health Services	1,635.6	2,084.9		2,085.9	2,062.7	2,062.7	-22.2 -1.1%
	* BRU Total	42,030.7	47,459.4	-111.3	57,638.7	56,725.6	56,725.6	9,266.2 19.5%
	Health Grants							
86	Infant Learning Program Grants	4,866.6	4,979.2		4,779.2	4,552.6	4,552.6	-426.6 -8.6%
87	Community Health Grants	1,458.0	1,531.5		1,567.7	1,559.8	1,559.8	28.3 1.8%
88	EMS Grants	1,569.6	1,619.8		1,619.8	1,605.0	1,605.0	-14.8 -.9%
	* BRU Total	7,894.2	8,130.5		7,966.7	7,717.4	7,717.4	-413.1 -5.1%
	Alcohol and Drug Abuse Services							
89	Administration	1,577.0	1,643.9		1,763.0	1,488.1	1,488.1	-155.8 -9.5%
90	Alcohol Safety Action Program	1,068.3	1,096.5		1,095.9	1,054.1	1,054.1	-42.4 -3.9%
91	Alcohol/Drug Abuse Grants	18,507.4	17,477.8		19,385.1	17,785.1	17,785.1	307.3 1.8%
92	CAASA Grants	178.4	178.4		178.4	177.3	177.3	-1.1 -.6%
93	Corrections' ADA Services					663.0	663.0	663.0 100.0%
	* BRU Total	21,331.1	20,396.6		22,422.4	21,167.6	21,167.6	771.0 3.8%
	Community Mental Health Grants							
94	General Comm Mental Hlth Grnts	3,949.1	4,027.4		5,709.7	4,426.4	4,426.4	399.0 9.9%
95	Psychiatric Emergency Services	5,242.8	5,244.9		5,630.5	4,999.0	4,999.0	-245.9 -4.7%
96	Svcs/Chronically Mentally Ill	13,026.8	12,156.3		12,211.3	11,389.7	11,389.7	-766.6 -6.3%
97	Designated Eval & Treatment	796.8	908.0		1,308.0	902.3	902.3	-5.7 -.6%
98	Seriously Emotionally Dist Yth	7,237.5	6,881.3		7,847.1	6,807.5	6,807.5	-73.8 -1.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	* BRU Total	30,253.0	29,217.9		32,706.6	28,524.9	28,524.9	-693.0	-2.4%
	Community Developmental Disabilities Grants								
99	Community DD Grants	19,916.8	19,427.3		19,727.3	20,343.9	20,343.9	916.6	4.7%
	* BRU Total	19,916.8	19,427.3		19,727.3	20,343.9	20,343.9	916.6	4.7%
	Institutions and Administration								
100	Mental Health/DD Admin	3,731.2	3,524.4		4,202.5	3,890.1	3,890.1	365.7	10.4%
101	Alaska Psychiatric Institute	16,348.9	16,189.6	424.6	17,237.6	16,263.1	16,263.1	73.5	.5%
102	Harborview Development Center	7,757.3	7,478.6	254.2	8,372.7	6,849.9	6,849.9	-628.7	-8.4%
103	Harborview Correctional Unit					993.8	993.8	993.8	100.0%
104	Federal Mental Health Projects	783.2	3,651.0		3,651.0	3,651.0	3,651.0		
105	Project Choice		399.4					-399.4	-100.0%
	* BRU Total	28,620.6	31,243.0	678.8	33,463.8	31,647.9	31,647.9	404.9	1.3%
	Administrative Services								
106	Commissioner's Office	887.6	767.1		771.2	724.3	724.3	-42.8	-5.6%
107	Regulatory Compliance		99.9		100.3	98.2	98.2	-1.7	-1.7%
108	Audit	651.4	658.1					-658.1	-100.0%
109	Personnel and Payroll	825.6	831.2		795.5	780.9	780.9	-50.3	-6.1%
110	Budget and Finance	2,821.0	2,834.5	119.3	2,830.9	2,684.4	2,684.4	-150.1	-5.3%
111	Governor's Cncl/Disabilities	430.5	561.6		541.7	526.0	526.0	-35.6	-6.3%
112	Planning and Development	393.4	435.1		437.4	432.0	432.0	-3.1	-.7%
113	Facilities/CIP Costs	421.3	414.6		492.3	489.2	489.2	74.6	18.0%
114	Alaska Mental Health Board	372.5	388.2		389.8	409.7	409.7	21.5	5.5%
	* BRU Total	6,803.3	6,990.3	119.3	6,359.1	6,144.7	6,144.7	-845.6	-12.1%
	*** Total Agency Expenditures	692,803.8	764,363.5	21,996.2	862,955.5	827,289.9	827,289.9	62,926.4	8.2%
	*** Total Agency Funding								
	Fed. Receipt	238,974.4	279,298.6	13,965.5	330,851.7	320,154.7	320,154.7	40,856.1	14.6%
	General Fund	406,874.8	434,335.8	2,132.3	468,432.8	441,684.9	441,684.9	7,349.1	1.7%
	Other Funds	46,954.6	50,729.1	5,898.4	63,671.0	65,450.3	65,450.3	14,721.2	29.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Assistance Payments								
1	AFDC	53,553.4	59,426.2	-1,000.0	63,200.4	61,435.4	61,435.4	2,009.2	3.4%
2	Adult Public Assistance	32,708.7	34,493.7		36,748.7	35,648.7	35,648.7	1,155.0	3.3%
3	General Relief Assistance	800.8	991.9		991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	2,064.1	2,293.0		2,402.1	2,402.1	2,402.1	109.1	4.8%
	* BRU Total	89,127.0	97,204.8	-1,000.0	103,343.1	100,478.1	100,478.1	3,273.3	3.4%
	GF Only!								
	Medical Assistance								
7	Medicaid Non-Facility	50,695.2	58,291.5		74,947.9	66,460.6	66,460.6	8,169.1	14.0%
8	Medicaid-Facilities	52,751.5	56,827.2	7,418.9	64,200.4	62,925.4	62,925.4	6,098.2	10.7%
11	ALB Hold Harmless		56.4		65.7	65.7	65.7	9.3	16.5%
12	General Relief Medical	6,191.4	6,090.0	400.0	7,084.5	6,584.5	6,584.5	494.5	8.1%
13	Medicaid State Programs		1,663.3		2,081.7	2,081.7	2,081.7	418.4	25.2%
14	Waivers Services		5,741.9		5,437.1			-5,741.9	-100.0%
	* BRU Total	109,638.1	128,670.3	7,818.9	153,817.3	138,117.9	138,117.9	9,447.6	7.3%
	GF Only!								
	Waivers Services								
15	Waivers Services					2,364.8	2,364.8	2,364.8	100.0%
	* BRU Total					2,364.8	2,364.8	2,364.8	100.0%
	GF Only!								
	Public Assistance Administration								
16	Public Assistance Admin	627.8	657.6		653.8	602.7	602.7	-54.9	-8.3%
17	Quality Control	506.7	503.7		514.6	509.8	509.8	6.1	1.2%
18	Eligibility Determination	9,249.6	9,741.0		9,808.5	9,798.0	9,798.0	57.0	.6%
19	Fraud Investigation	389.2	399.9		401.7	399.3	399.3	-.6	-.2%
20	Alaska Work Programs	2,801.0	2,185.0		2,491.8	2,285.1	2,285.1	100.1	4.6%
21	Child Care Benefits		1,574.6		2,094.2	2,094.2	2,094.2	519.6	33.0%
22	Public Assist Data Processing	2,100.0	2,106.4		2,111.8	2,008.1	2,008.1	-98.3	-4.7%
	* BRU Total	15,674.3	17,168.2		18,076.4	17,697.2	17,697.2	529.0	3.1%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Medical Assistance Administration								
23	Medical Assist Central Admin	600.4	620.0		623.1	572.8	572.8	-47.2	-7.6%
24	Claims Processing	3,269.5	4,035.8		4,205.4	4,696.5	4,696.5	660.7	16.4%
25	Medical Care Adv Committee	20.8	26.1		26.1	24.6	24.6	-1.5	-5.7%
26	Certification and Licensing	467.1	470.5		470.9	463.7	463.7	-6.8	-1.4%
27	Medicaid Rate Adv Commission	298.6	358.4		405.2	401.7	401.7	43.3	12.1%
28	Hearings and Appeals	156.3	159.9		143.4	142.5	142.5	-17.4	-10.9%
29	Medicaid Waivers Authorization		148.3		134.9	132.0	132.0	-16.3	-11.0%
30	Audit				325.5	272.1	272.1	272.1	100.0%
	* BRU Total	4,812.7	5,819.0		6,334.5	6,705.9	6,705.9	886.9	15.2%
	GF Only!								
	Purchased Services								
31	Delinquency Prevention	418.2							
32	Adult Services	255.4	364.5		364.5	356.1	356.1	-8.4	-2.3%
33	Foster Care	12,645.8	11,316.7		10,273.4	8,973.4	8,973.4	-2,343.3	-20.7%
34	Subsidized Adoptions/Guardians				3,093.3	3,093.3	3,093.3	3,093.3	100.0%
35	Residential Child Care	9,864.6	9,675.8		9,675.8	9,366.8	9,366.8	-309.0	-3.2%
36	Family Preservation	1,458.1	1,976.5		2,036.5	1,998.0	1,998.0	21.5	1.1%
	* BRU Total	24,642.1	23,333.5		25,443.5	23,787.6	23,787.6	454.1	1.9%
	GF Only!								
	Family and Youth Services								
37	Southcentral Region	8,735.6	8,896.7		9,221.8	8,975.8	8,975.8	79.1	.9%
38	Northern Region	6,572.4	6,791.0		6,984.5	6,831.5	6,831.5	40.5	.6%
39	Southeastern Region	3,138.3	3,140.4		3,237.8	3,148.1	3,148.1	7.7	.2%
40	DFYS Central Office	1,512.1	1,412.3		1,310.1	1,200.7	1,200.7	-211.6	-15.0%
	* BRU Total	19,958.4	20,240.4		20,754.2	20,156.1	20,156.1	-84.3	-.4%
	GF Only!								
	Social Services Block Grant Offset								
41	Social Svcs Block Grant Offset	-6,394.7	-6,394.7		-6,394.7	-6,394.7	-6,394.7		

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	* BRU Total	-6,394.7	-6,394.7		-6,394.7	-6,394.7	-6,394.7		
	GF Only!								
	Youth Facility Services								
42	McLaughlin Youth Center	7,732.0	7,793.5	238.7	8,027.0	7,863.8	7,863.8	70.3	.9%
43	Fairbanks Youth Facility	2,397.3	2,336.9		2,522.7	2,425.9	2,425.9	89.0	3.8%
44	Nome Youth Facility	929.9	1,013.3		941.1	912.0	912.0	-101.3	-10.0%
45	Johnson Youth Center	931.7	959.2	41.9	964.6	944.3	944.3	-14.9	-1.6%
46	Bethel Youth Facility	1,799.2	1,712.1		1,720.8	1,686.6	1,686.6	-25.5	-1.5%
	* BRU Total	13,790.1	13,815.0	280.6	14,176.2	13,832.6	13,832.6	17.6	.1%
	GF Only!								
	Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant		1,957.3		1,370.1			-1,957.3	-100.0%
	* BRU Total		1,957.3		1,370.1			-1,957.3	-100.0%
	GF Only!								
	Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Blck GR					1,348.4	1,348.4	1,348.4	100.0%
	* BRU Total					1,348.4	1,348.4	1,348.4	100.0%
	GF Only!								
	Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR					421.2	421.2	421.2	100.0%
	* BRU Total					421.2	421.2	421.2	100.0%
	GF Only!								
	Maniilaq								
50	Eligibility Determination	64.8							
51	Social Services	913.2	913.2		863.2	852.4	852.4	-60.8	-6.7%
52	Public Health Services	926.8	921.9		921.9	910.4	910.4	-11.5	-1.2%
53	Alcohol & Drug Abuse	1,024.1	1,024.1		1,024.1	983.1	983.1	-41.0	-4.0%
54	Mental Health/DD Svcs	351.6	358.0		358.0	353.5	353.5	-4.5	-1.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	* BRU Total	3,280.5	3,217.2		3,167.2	3,099.4	3,099.4	-117.8	-3.7%
	GF Only!								
	Norton Sound								
55	Social Services	188.5	188.5		63.6	62.8	62.8	-125.7	-66.7%
56	Public Health Services	1,153.9	1,148.9		1,273.8	1,257.8	1,257.8	108.9	9.5%
57	Alcohol & Drug Abuse Svcs	562.5	562.5		562.5	540.0	540.0	-22.5	-4.0%
58	Mental Health/DD Svcs	404.3	411.6		411.6	406.5	406.5	-5.1	-1.2%
59	Sanitation	98.6	98.6		98.6	97.3	97.3	-1.3	-1.3%
	* BRU Total	2,407.8	2,410.1		2,410.1	2,364.4	2,364.4	-45.7	-1.9%
	GF Only!								
	Southeast Alaska Regional Health Corporation								
60	Public Health Svcs	126.7	122.8		122.8	121.3	121.3	-1.5	-1.2%
61	Alcohol & Drug Abuse Svcs	345.2	345.2		345.2	331.4	331.4	-13.8	-4.0%
62	Mental Health Services	125.7	128.1		128.1	126.5	126.5	-1.6	-1.2%
	* BRU Total	597.6	596.1		596.1	579.2	579.2	-16.9	-2.8%
	GF Only!								
	Kawerak Social Services								
63	Kawerak Social Services	381.2	381.2		381.2	376.5	376.5	-4.7	-1.2%
	* BRU Total	381.2	381.2		381.2	376.5	376.5	-4.7	-1.2%
	GF Only!								
	Tanana Chiefs Conference								
64	Public Health Svcs	252.4	244.7		244.7	241.7	241.7	-3.0	-1.2%
65	Alcohol & Drug Abuse Svcs	518.2	518.2		518.2	497.5	497.5	-20.7	-4.0%
66	Mental Health Svcs	531.8	542.0		542.0	535.2	535.2	-6.8	-1.3%
	* BRU Total	1,302.4	1,304.9		1,304.9	1,274.4	1,274.4	-30.5	-2.3%
	GF Only!								
	Tlingit-Haida								
67	Social Services	190.9	190.9		190.9	188.5	188.5	-2.4	-1.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
68	Alcohol & Drug Abuse Svcs	12.4	12.4		12.4	11.9	11.9	- .5	-4.0%
	* BRU Total	203.3	203.3		203.3	200.4	200.4	-2.9	-1.4%
	GF Only!								
	Anchorage Social Services Block Grant								
69	Anch Social Svc Block Grant	1,656.6							
	* BRU Total	1,656.6							
	GF Only!								
	Fairbanks Social Services Block Grant								
70	Fbx Social Svcs Block Grant	300.7							
	* BRU Total	300.7							
	GF Only!								
	Yukon-Kuskokwim Health Corporation								
71	Public Health Svcs	947.7	928.2		928.2	916.6	916.6	-11.6	-1.2%
72	Alcohol & Drug Abuse Svcs	290.0	290.0		999.3	959.3	959.3	669.3	230.8%
73	Mental Health Svcs	651.7	530.9		928.2	916.6	916.6	385.7	72.7%
	* BRU Total	1,889.4	1,749.1		2,855.7	2,792.5	2,792.5	1,043.4	59.7%
	GF Only!								
	State Health Services								
74	Nursing	8,390.2	8,551.8		8,336.8	7,984.3	7,984.3	-567.5	-6.6%
75	Women, Infants and Children	1,648.8	2,000.3		2,000.3	1,998.2	1,998.2	-2.1	-.1%
76	Maternal, Child, & Family Hlth	3,569.2	3,415.9		3,432.3	3,388.9	3,388.9	-27.0	-.8%
77	Laboratory Services	2,668.6	2,893.9	-111.3	2,895.1	2,832.1	2,832.1	-61.8	-2.1%
78	Public Health Admin Svcs	697.1	526.7		756.3	657.4	657.4	130.7	24.8%
79	Epidemiology	2,177.0	1,796.0		1,775.0	1,718.9	1,718.9	-77.1	-4.3%
80	EMS Training & Licensing	463.0	594.7		497.2	484.7	484.7	-110.0	-18.5%
81	Bureau of Vital Statistics	717.9	813.5		819.9	776.4	776.4	-37.1	-4.6%
83	Community Health Services				63.8	60.6	60.6	60.6	100.0%
84	Post Mortem Examinations	969.8	736.0		1,043.5	831.5	831.5	95.5	13.0%
85	Home Health Services	1,477.1	1,758.8		1,759.3	1,736.1	1,736.1	-22.7	-1.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	* BRU Total	22,778.7	23,087.6	-111.3	23,379.5	22,469.1	22,469.1	-618.5	-2.7%
	GF Only!								
	Health Grants								
86	Infant Learning Program Grants	4,608.2	4,648.5		4,448.5	4,221.9	4,221.9	-426.6	-9.2%
87	Community Health Grants	1,229.5	1,217.7		1,217.7	1,209.8	1,209.8	-7.9	-.6%
88	EMS Grants	1,569.6	1,569.8		1,569.8	1,555.0	1,555.0	-14.8	-.9%
	* BRU Total	7,407.3	7,436.0		7,236.0	6,986.7	6,986.7	-449.3	-6.0%
	GF Only!								
	Alcohol and Drug Abuse Services								
89	Administration	1,280.7	1,288.5		1,304.6	1,029.7	1,029.7	-258.8	-20.1%
90	Alcohol Safety Action Program	1,068.3	1,096.5		1,095.9	1,054.1	1,054.1	-42.4	-3.9%
91	Alcohol/Drug Abuse Grants	14,330.2	14,325.2		14,100.9	12,500.9	12,500.9	-1,824.3	-12.7%
92	CAASA Grants	178.4	178.4		178.4	177.3	177.3	-1.1	-.6%
93	Corrections' ADA Services					663.0	663.0	663.0	100.0%
	* BRU Total	16,857.6	16,888.6		16,679.8	15,425.0	15,425.0	-1,463.6	-8.7%
	GF Only!								
	Community Mental Health Grants								
94	General Comm Mental Hlth Grnts	3,496.1	3,577.4		4,834.7	3,551.4	3,551.4	-26.0	-.7%
95	Psychiatric Emergency Services	5,242.8	5,244.9		5,630.5	4,999.0	4,999.0	-245.9	-4.7%
96	Svcs/Chronically Mentally Ill	13,026.8	12,156.3		12,211.3	11,389.7	11,389.7	-766.6	-6.3%
97	Designated Eval & Treatment	796.8	908.0		1,308.0	902.3	902.3	-5.7	-.6%
98	Seriously Emotionally Dist Yth	6,180.2	6,262.3		7,228.1	6,188.5	6,188.5	-73.8	-1.2%
	* BRU Total	28,742.7	28,148.9		31,212.6	27,030.9	27,030.9	-1,118.0	-4.0%
	GF Only!								
	Community Developmental Disabilities Grants								
99	Community DD Grants	19,786.2	19,427.3		19,727.3	20,343.9	20,343.9	916.6	4.7%
	* BRU Total	19,786.2	19,427.3		19,727.3	20,343.9	20,343.9	916.6	4.7%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Institutions and Administration								
100	Mental Health/DD Admin	3,387.4	3,168.0		3,622.4	3,310.0	3,310.0	142.0	4.5%
101	Alaska Psychiatric Institute	15,959.8	15,576.3	-5,229.4	9,513.5	8,644.4	8,644.4	-6,931.9	-44.5%
102	Harborview Development Center	4,348.6	3,992.7	254.2	4,828.1	3,595.3	3,595.3	-397.4	-10.0%
103	Harborview Correctional Unit					493.8	493.8	493.8	100.0%
105	Project Choice		178.5					-178.5	-100.0%
	* BRU Total	23,695.8	22,915.5	-4,975.2	17,964.0	16,043.5	16,043.5	-6,872.0	-30.0%
	GF Only!								
	Administrative Services								
106	Commissioner's Office	424.1	615.3		618.5	571.6	571.6	-43.7	-7.1%
107	Regulatory Compliance		99.9		100.3	98.2	98.2	-1.7	-1.7%
108	Audit	369.0	375.7					-375.7	-100.0%
109	Personnel and Payroll	688.2	693.8		656.9	642.3	642.3	-51.5	-7.4%
110	Budget and Finance	2,304.4	2,334.6	119.3	2,327.3	2,181.2	2,181.2	-153.4	-6.6%
111	Governor's Cncl/Disabilities	3.5	41.2		41.2	25.5	25.5	-15.7	-38.1%
112	Planning and Development	177.3	207.5		260.5	255.4	255.4	47.9	23.1%
114	Alaska Mental Health Board	372.5	388.2		389.8	409.7	409.7	21.5	5.5%
	* BRU Total	4,339.0	4,756.2	119.3	4,394.5	4,183.9	4,183.9	-572.3	-12.0%
	GF Only!								
	*** Total Agency Expenditures	406,874.8	434,335.8	2,132.3	468,432.8	441,684.9	441,684.9	7,349.1	1.7%
	GF Only!								
	*** Total Agency Funding								
	GF Only!								
	General Fund	406,874.8	434,335.8	2,132.3	468,432.8	441,684.9	441,684.9	7,349.1	1.7%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	692,803.8	764,363.5	21,996.2	862,955.5	833,317.3	825,499.0	827,289.9	827,289.9	-431.6

Objects of Expenditure:

Personal Services	104,515.6	108,476.6	959.4	114,489.0	112,155.3	114,317.7	111,893.4	111,893.4	11.1
Travel	3,571.4	3,990.3	0.0	4,481.1	3,875.3	4,260.7	3,815.8	3,815.8	40.2
Contractual	30,821.9	38,417.3	119.3	40,057.4	39,868.9	41,194.6	41,363.4	41,363.4	212.4
Commodities	11,419.7	13,675.1	0.0	19,783.2	19,770.2	19,899.4	19,735.6	19,735.6	1.1
Equipment	1,609.1	964.4	0.0	1,015.2	990.2	996.0	972.7	972.7	17.2
Lands/Buildings	566.0	0.0	0.0	0.0	0.0	-2.3	-2.3	-2.3	0.0
Grants, Claims	540,300.1	598,229.8	23,028.8	682,129.6	660,523.2	643,842.9	650,020.6	650,020.6	-909.3
Miscellaneous	0.0	610.0	-2,111.3	1,000.0	-3,865.8	990.0	-509.3	-509.3	195.7

Funding Sources:

1002 Fed Rcpts	232,579.7	272,903.9	13,965.5	324,457.0	316,827.0	311,139.1	313,760.0	313,760.0	-229.4
1003 G/F Match	159,436.2	183,157.0	-1,000.0	211,444.0	202,265.5	196,125.9	198,678.4	198,678.4	-221.1
1004 Gen Fund	125,365.0	122,436.2	7,621.2	128,049.7	130,455.7	124,530.1	129,991.9	129,991.9	-158.0
1005 GF/Prgm	10,298.8	13,922.6	-435.0	15,075.8	14,994.8	15,074.6	15,006.8	15,006.8	0.0
1006 GF/MHTIA	111,774.8	114,820.0	-4,053.9	113,863.3	96,926.0	105,549.9	98,007.8	98,007.8	133.6
1007 I/A Rcpts	27,746.9	30,534.4	5,654.0	40,159.4	42,314.0	43,281.2	42,310.7	42,310.7	43.3
1013 Alchl/Drug	2.0	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
1047 Title 20	6,394.7	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	18,512.4	19,666.1	244.4	21,955.0	21,955.0	21,955.0	21,955.0	21,955.0	0.0
1055 IA/OIL HAZ	5.0	0.0	0.0	62.0	62.0	62.0	62.0	62.0	0.0
1061 CIP Rcpts	688.3	526.6	0.0	1,492.6	1,120.6	1,384.5	1,120.6	1,120.6	0.0

Positions:

Perm Full Time	1,931.0	1,972.0	0.0	2,043.0	2,025.0	2,043.0	2,027.0	2,027.0	10.0
Perm Part Time	90.0	86.0	0.0	77.0	77.0	77.0	77.0	77.0	0.0
Non-Perm	11.0	9.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0



COMPONENT DETAIL - OPERATING BUDGET

Component: AFDC

BRU: Assistance Payments

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	117,975.4	129,434.8	130,413.7	0.0	0.0	139,622.4	139,622.4	135,616.8	136,092.4	136,092.4	0.0
08 Misc.	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	117,975.4	129,434.8	130,413.7	-2,000.0	0.0	139,622.4	139,622.4	135,616.8	136,092.4	136,092.4	0.0
1002 Fed Rcpts	53,553.4	58,936.8	59,426.3	-1,000.0	0.0	63,200.4	63,200.4	61,197.6	61,435.4	61,435.4	0.0
1003 G/F Match	47,788.4	54,736.8	55,226.2	-1,000.0	0.0	58,400.4	58,400.4	56,397.6	56,635.4	56,635.4	0.0
1004 Gen Fund	2,665.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	3,100.0	4,200.0	4,200.0	0.0	0.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0	0.0
1007 I/A Rcpts	10,868.6	11,561.2	11,561.2	0.0	0.0	13,221.6	13,221.6	13,221.6	13,221.6	13,221.6	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduce Incr for Caseload Grwth	Dec	-3530.0	0.0	0.0	0.0	0.0	0.0	0.0	-3530.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Increment	Dec	-4005.6	0.0	0.0	0.0	0.0	0.0	0.0	-4005.6	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	129434.8	0.0	0.0	0.0	0.0	0.0	0.0	129434.8	0.0	0	0	0
HB67: Pub. Assist. Elig. Pay.	FisNot	978.9	0.0	0.0	0.0	0.0	0.0	0.0	978.9	0.0	0	0	0
Projected increase in caseload	Inc	9208.7	0.0	0.0	0.0	0.0	0.0	0.0	9208.7	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 62 prog reduction	Suppl	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
Reduce Incr for Caseload Grwth	Dec	-3530.0	-1765.0	-1765.0			
***** Changes from FY95 Gov Amd to Senate *****							
Reduce Increment	Dec	-4005.6	-2002.8	-2002.8			
***** Changes from FY95 Gov Amd to House *****							
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	129434.8	58936.8	54736.8	4200.0	11561.2	
HB67: Pub. Assist. Elig. Pay.	FisNot	978.9	489.5	489.4			
Projected increase in caseload	Inc	9208.7	3774.1	3174.2	600.0	1660.4	
***** FY 94 Supplementals *****							
HB455, Sec 62 prog reduction	Suppl	-2000.0	-1000.0	-1000.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Public Assistance

BRU: Assistance Payments

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	34,559.4	36,861.8	37,105.7	0.0	0.0	40,022.7	40,022.7	38,961.0	38,922.7	38,922.7	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.	34,559.4	36,861.8	37,105.7	0.0	0.0	40,022.7	40,022.7	38,961.0	38,922.7	38,922.7	0.0
1002 Fed Rcpts	0.0	434.0	434.0	0.0	0.0	934.0	934.0	934.0	934.0	934.0	0.0
1004 Gen Fund	32,708.7	34,249.8	34,493.7	0.0	0.0	36,748.7	36,748.7	35,687.0	35,648.7	35,648.7	0.0
1007 I/A Rcpts	1,850.7	2,178.0	2,178.0	0.0	0.0	2,340.0	2,340.0	2,340.0	2,340.0	2,340.0	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 FY95 Gov Amd to Conference Committee *****													
Allow for less Caseload Growth	Dec	-1100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1100.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Allow for 5% Caseload Growth	Dec	-1061.7	0.0	0.0	0.0	0.0	0.0	0.0	-1061.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	36861.8	0.0	0.0	0.0	0.0	0.0	0.0	36861.8	0.0	0	0	0
HB67: Pub. Assist. Elig. Pay.	FisNot	243.9	0.0	0.0	0.0	0.0	0.0	0.0	243.9	0.0	0	0	0
Projected increase in caseload	Inc	2917.0	0.0	0.0	0.0	0.0	0.0	0.0	2917.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1002	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Allow for less Caseload Growth	Dec	-1100.0		-1100.0		
***** Changes from FY95 Gov Amd to Senate *****						
Allow for 5% Caseload Growth	Dec	-1061.7		-1061.7		
***** Changes from FY95 Gov Amd to House *****						
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	36861.8		434.0	34249.8	2178.0
HB67: Pub. Assist. Elig. Pay.	FisNot	243.9			243.9	
Projected increase in caseload	Inc	2917.0		500.0	2255.0	162.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General Relief Assistance

BRU: Assistance Payments

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	800.8	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.	800.8	991.9	991.9	0.0	0.0	991.9	991.9	991.9	991.9	991.9	0.0
1004 Gen Fund	800.8	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
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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	991.9	0.0	0.0	0.0	0.0	0.0	0.0	991.9	0.0	0	0	0
----------------------	---------	-------	-----	-----	-----	-----	-----	-----	-------	-----	---	---	---

Transactions - Funding Sources Type Total 1001 1004

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	991.9	991.9	
----------------------	---------	-------	-------	--

COMPONENT DETAIL - OPERATING BUDGET

Component: OAA-ALB Hold Harmless

BRU: Assistance Payments

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,064.1	2,456.0	2,293.0	0.0	0.0	2,402.1	2,402.1	2,402.1	2,402.1	2,402.1	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.	2,064.1	2,456.0	2,293.0	0.0	0.0	2,402.1	2,402.1	2,402.1	2,402.1	2,402.1	0.0
1004 Gen Fund	2,064.1	2,456.0	2,293.0	0.0	0.0	2,402.1	2,402.1	2,402.1	2,402.1	2,402.1	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: 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
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2456.0	0.0	0.0	0.0	0.0	0.0	0.0	2456.0	0.0	0	0	0
HB81: Longevity Bonus PR Pay	FisNot	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0.0	0	0	0
Yr 2 Longevity Bonus PR save.	OTI	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	-113.1	0.0	0	0	0
Project increase in caseload	Inc	222.2	0.0	0.0	0.0	0.0	0.0	0.0	222.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2456.0	2456.0
HB81: Longevity Bonus PR Pay	FisNot	-163.0	-163.0
Yr 2 Longevity Bonus PR save.	OTI	-113.1	-113.1
Project increase in caseload	Inc	222.2	222.2

COMPONENT DETAIL - OPERATING BUDGET

Component: PFD Hold Harmless

BRU: Permanent Fund Dividend Hold Harmless

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	468.8	468.8	468.8	0.0	0.0	472.7	472.7	472.7	472.7	472.7	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	18,043.6	18,783.3	19,197.3	244.4	0.0	21,482.3	21,482.3	21,482.3	21,482.3	21,482.3	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.	18,512.4	19,252.1	19,666.1	244.4	0.0	21,955.0	21,955.0	21,955.0	21,955.0	21,955.0	0.0
1050 PFD Fund	18,512.4	19,252.1	19,666.1	244.4	0.0	21,955.0	21,955.0	21,955.0	21,955.0	21,955.0	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: 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
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	19252.1	0.0	0.0	468.8	0.0	0.0	0.0	18783.3	0.0	0	0	0
HB 67: Pub. Assist. Elig. Pay.	FisNot	414.0	0.0	0.0	0.0	0.0	0.0	0.0	414.0	0.0	0	0	0
Projected increase in caseload	Inc	2288.9	0.0	0.0	3.9	0.0	0.0	0.0	2285.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 14 Inc recipients	Suppl	244.4	0.0	0.0	0.0	0.0	0.0	0.0	244.4	0.0	0	0	0
------------------------------	-------	-------	-----	-----	-----	-----	-----	-----	-------	-----	---	---	---

***** FY 95 Bills *****

AFDC Special Demo Project	FisNot	-246.5	0.0	0.0	0.0	0.0	0.0	0.0	-246.5	0.0	0	0	0
---------------------------	--------	--------	-----	-----	-----	-----	-----	-----	--------	-----	---	---	---

Transactions - Funding Sources	Type	Total	1050
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	19252.1	19252.1
HB 67: Pub. Assist. Elig. Pay.	FisNot	414.0	414.0
Projected increase in caseload	Inc	2288.9	2288.9

***** FY 94 Supplementals *****

HB455, Sec 14 Inc recipients	Suppl	244.4	244.4
------------------------------	-------	-------	-------

***** FY 95 Bills *****

AFDC Special Demo Project	FisNot	-246.5	-246.5
---------------------------	--------	--------	--------

COMPONENT DETAIL - OPERATING BUDGET

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

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>
Bill Title: HB 409 - AFDC Demo Project and Decrease													
Veto - HB409 AFDC Demo Project	Veto	246.5	0.0	0.0	0.0	0.0	0.0	0.0	246.5	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1050</u>
Bill Title: HB 409 - AFDC Demo Project and Decrease			
Veto - HB409 AFDC Demo Project	Veto	246.5	246.5

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Assistance Program

BRU: Energy Assistance Program

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	450.3	480.0	480.0	0.0	0.0	485.0	485.0	485.0	485.0	485.0	0.0
02 Travel	6.6	12.5	12.5	0.0	0.0	12.5	12.5	12.5	12.5	12.5	0.0
03 Contractual	84.6	101.0	101.0	0.0	0.0	101.0	101.0	101.0	101.0	101.0	0.0
04 Commodities	7.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
05 Equipment	8.6	23.0	23.0	0.0	0.0	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	5,885.0	6,374.5	6,374.5	0.0	0.0	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.	6,442.1	7,000.0	7,000.0	0.0	0.0	7,005.0	7,005.0	7,005.0	7,005.0	7,005.0	0.0
1002 Fed Rcpts	6,442.1	7,000.0	7,000.0	0.0	0.0	7,005.0	7,005.0	7,005.0	7,005.0	7,005.0	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	11.0	12.0	12.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	7000.0	480.0	12.5	101.0	9.0	23.0	0.0	6374.5	0.0	3	12	0
Health Insurance Premiums	MisAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	7000.0	7000.0
Health Insurance Premiums	MisAdj	5.0	5.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Non-Facility

BRU: Medical Assistance

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	474.6	615.9	615.9	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	100,292.1	115,844.6	117,030.5	0.0	0.0	149,075.9	137,345.9	133,551.4	133,745.9	133,745.9	-549.2
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.	100,766.7	116,460.5	117,646.4	0.0	0.0	149,691.8	137,961.8	134,167.3	134,361.8	134,361.8	-549.2
1002 Fed Rcpts	50,071.5	57,173.2	57,766.1	0.0	0.0	74,457.1	68,592.1	66,694.9	66,792.1	66,792.1	-274.6
1003 G/F Match	46,645.1	53,648.4	54,241.4	0.0	0.0	69,111.6	63,246.6	61,349.3	61,446.6	61,446.6	-274.6
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
1005 GF/Prgm	838.0	838.0	838.0	0.0	0.0	838.0	838.0	838.0	838.0	838.0	0.0
1006 GF/MHTIA	3,212.1	3,212.1	3,212.1	0.0	0.0	4,998.3	4,176.0	4,176.0	4,176.0	4,176.0	0.0
1007 I/A Rcpts	0.0	1,588.8	1,588.8	0.0	0.0	286.8	1,109.1	1,109.1	1,109.1	1,109.1	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 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Short Fund Options List to #10	Dec	-4600.0	0.0	0.0	0.0	0.0	0.0	0.0	-4600.0	0.0	0	0	0
Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0.0	0	0	0
Institute Drug Formulary, 1Qtr	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Claims Rebundle. Software save	Dec	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0	0	0
Deny Physician & Dentist incr.	Dec	-2180.0	0.0	0.0	0.0	0.0	0.0	0.0	-2180.0	0.0	0	0	0
Institute a Co-Pay Plan, 1/2yr	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
Bring Waiver yr in line w/FY	Dec	-3000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3000.0	0.0	0	0	0
Send PJ Choice to DD GR/RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Utilization Increment	Dec	-3600.0	0.0	0.0	0.0	0.0	0.0	0.0	-3600.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services begin to implement a drug formulary for the Medicaid program. The Department will investigate further savings to be achieved from full implementation of a formulary.

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services use managed care case workers for utilization control and to direct clients to cost-effective treatment.

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****								
Short Fund Options List to #10	Dec	-4600.0	-2300.0	-2300.0				
Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	-475.0	-475.0				
Institute Drug Formulary, 1Qtr	Dec	-50.0	-25.0	-25.0				
Claims Rebundle. Software save	Dec	-1500.0	-750.0	-750.0				
Deny Physician & Dentist incr.	Dec	-2180.0	-1090.0	-1090.0				
Institute a Co-Pay Plan, 1/2yr	Inc	550.0	275.0	275.0				
Bring Waiver yr in line w/FY	Dec	-3000.0	-1500.0	-1500.0				
Send PJ Choice to DD GR/RSA	FndChg	0.0				-822.3	822.3	
Reduce Utilization Increment	Dec	-3600.0	-1800.0	-1800.0				

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	Tmp
***** Changes from FY95 Gov Amd to Senate *****													
Bring Waiver yr in line w/FY	Dec	-3000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3000.0	0.0	0	0	0
Send PJ Choice to DD GR/RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Utilization Increment	Dec	-12524.5	0.0	0.0	0.0	0.0	0.0	0.0	-12524.5	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services use managed care case workers for utilization control and to direct clients to cost-effective treatment.

***** Changes from FY95 Gov Amd to House *****													
Short Fund Options List to #10	Dec	-4600.0	0.0	0.0	0.0	0.0	0.0	0.0	-4600.0	0.0	0	0	0
Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0.0	0	0	0
Institute Drug Formulary, 1Qtr	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Claims Rebundle. Software save	Dec	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0	0	0
Deny Physician & Dentist incr.	Dec	-2180.0	0.0	0.0	0.0	0.0	0.0	0.0	-2180.0	0.0	0	0	0
Send PJ Choice to DD GR/RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bring waiver yr in Line w/FY	Dec	-3000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3000.0	0.0	0	0	0
Institute a Co-Pay Plan, 1/2yr	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Senate *****								
Bring Waiver yr in line w/FY	Dec	-3000.0	-1500.0	-1500.0				
Send PJ Choice to DD GR/RSA	FndChg	0.0				-822.3	822.3	
Reduce Utilization Increment	Dec	-12524.5	-6262.2	-6262.3				

***** Changes from FY95 Gov Amd to House *****				
Short Fund Options List to #10	Dec	-4600.0	-2300.0	-2300.0
Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	-475.0	-475.0
Institute Drug Formulary, 1Qtr	Dec	-50.0	-25.0	-25.0
Claims Rebundle. Software save	Dec	-1500.0	-750.0	-750.0
Deny Physician & Dentist incr.	Dec	-2180.0	-1090.0	-1090.0
Send PJ Choice to DD GR/RSA	FndChg	0.0		
			-822.3	822.3
Bring waiver yr in Line w/FY	Dec	-3000.0	-1500.0	-1500.0
Institute a Co-Pay Plan, 1/2yr	Inc	550.0	275.0	275.0

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 Tmp

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services begin to implement a drug formulary for the Medicaid program. The Department will investigate further savings to be achieved from full implementation of a formulary.

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services implement, when financially sound, recipient deductibles, co-insurance and co-payments for medical services to the fullest extent practicable under federal law and regulations.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	116460.5	0.0	0.0	615.9	0.0	0.0	0.0	115844.6	0.0	0	0	0
SB99: Hard-to-Place Children.	FisNot	35.4	0.0	0.0	0.0	0.0	0.0	0.0	35.4	0.0	0	0	0
HB67: Pub. Assis. Elig. Pay.	FisNot	-80.2	0.0	0.0	0.0	0.0	0.0	0.0	-80.2	0.0	0	0	0
Midwife Svcs under Medicaid.	FisNot	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
Medicaid Expans/Disabled Child	MisAdj	1165.7	0.0	0.0	0.0	0.0	0.0	0.0	1165.7	0.0	0	0	0
Yr Two Savings/PA Elig. Pay.	OTI	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
To Medicaid State Programs	TrOut	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.0	0.0	0	0	0
Fr Waivers Services	TrIn	7358.6	0.0	0.0	0.0	0.0	0.0	0.0	7358.6	0.0	0	0	0
Fr Comm MH GR/Svc/Chron MI	TrIn	515.8	0.0	0.0	0.0	0.0	0.0	0.0	515.8	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003 1004 1005 1006 1007

***** Changes from FY94 Conf Com to FY95 Governor Amended *****								
Conference Committee	ConfCom	116460.5	57173.2	53648.4		838.0	3212.1	1588.8
SB99: Hard-to-Place Children.	FisNot	35.4	17.7	17.7				
HB67: Pub. Assis. Elig. Pay.	FisNot	-80.2	-40.1	-40.1				
Midwife Svcs under Medicaid.	FisNot	65.0	32.5	32.5				
Medicaid Expans/Disabled Child	MisAdj	1165.7	582.8	582.9				
Yr Two Savings/PA Elig. Pay.	OTI	-39.0	-19.5	-19.5				
To Medicaid State Programs	TrOut	-99.0	-49.5	-49.5				
Fr Waivers Services	TrIn	7358.6	3679.1	1952.2			1727.3	
Fr Comm MH GR/Svc/Chron MI	TrIn	515.8					515.8	

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	Tmp
Fr Comm MH GR/Ser. Emot. Dist.	TrIn	234.2	0.0	0.0	0.0	0.0	0.0	0.0	234.2	0.0	0	0	0
Correct Detail Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY95 Entitlement Formula	Inc	20697.5	0.0	0.0	0.0	0.0	0.0	0.0	20697.5	0.0	0	0	0
Yr Two Waivers Implementation	Inc	5286.4	0.0	0.0	0.0	0.0	0.0	0.0	5286.4	0.0	0	0	0
Crrct HB 545 Implementation	Dec	-1993.1	0.0	0.0	0.0	0.0	0.0	0.0	-1993.1	0.0	0	0	0
Fr Medicaid State Programs	TrIn	84.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	0.0	0	0	0
Decr GF/Incr GFM: N-Fac. Xfer.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Ch 102 SLA 1994 Support Orders	FisNot	-549.2	0.0	0.0	0.0	0.0	0.0	0.0	-549.2	0.0	0	0	0
--------------------------------	--------	--------	-----	-----	-----	-----	-----	-----	--------	-----	---	---	---

Bill Title: SB 366 - Medicaid and Medical Support Orders

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
Fr Comm MH GR/Ser. Emot. Dist.	TrIn	234.2					234.2	
Correct Detail Funding	FndChg	0.0	54.9	-54.9				
FY95 Entitlement Formula	Inc	20697.5	10348.8	10348.7				
Yr Two Waivers Implementation	Inc	5286.4	2643.2	2643.2				
Crrct HB 545 Implementation	Dec	-1993.1					-691.1	-1302.0
Fr Medicaid State Programs	TrIn	84.0	34.0		50.0			
Decr GF/Incr GFM: N-Fac. Xfer.	FndChg	0.0		50.0	-50.0			

***** FY 95 Bills *****

Ch 102 SLA 1994 Support Orders	FisNot	-549.2	-274.6	-274.6				
--------------------------------	--------	--------	--------	--------	--	--	--	--

Bill Title: SB 366 - Medicaid and Medical Support Orders

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid-Facilities
 BRU: Medical Assistance
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	154.3	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	105,454.7	112,691.3	112,930.8	12,817.0	0.0	127,677.3	127,127.3	120,736.8	125,127.3	125,127.3	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.	105,609.0	112,951.3	113,190.8	12,817.0	0.0	127,937.3	127,387.3	120,996.8	125,387.3	125,387.3	0.0
1002 Fed Rcpts	52,857.5	56,243.9	56,363.6	5,398.1	0.0	63,736.9	63,461.9	60,266.7	62,461.9	62,461.9	0.0
1003 G/F Match	42,003.8	44,031.8	44,151.6	0.0	0.0	51,524.8	51,249.8	48,054.5	50,249.8	50,249.8	0.0
1004 Gen Fund	0.0	0.0	0.0	6,497.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	4.6	422.5	422.5	0.0	0.0	422.5	422.5	422.5	422.5	422.5	0.0
1006 GF/MHTIA	10,743.1	12,253.1	12,253.1	921.3	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
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 FY95 Gov Amd to Conference Committee *****													
Incr in Med NF for Co-pay plan	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
Reduce Utilization Increment	Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services use managed care case workers for utilization control and to direct clients to cost-effective treatment.

***** Changes from FY95 Gov Amd to Senate *****													
Reduce Utilization Increment	Dec	-6940.5	0.0	0.0	0.0	0.0	0.0	0.0	-6940.5	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services use managed care case workers for utilization control and to direct clients to cost-effective treatment.

***** Changes from FY95 Gov Amd to House *****													
Incr in Med NF for Co-pay plan	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006
--------------------------------	------	-------	------	------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****							
Incr in Med NF for Co-pay plan	Dec	-550.0	-275.0	-275.0			
Reduce Utilization Increment	Dec	-2000.0	-1000.0	-1000.0			

***** Changes from FY95 Gov Amd to Senate *****							
Reduce Utilization Increment	Dec	-6940.5	-3470.2	-3470.3			

***** Changes from FY95 Gov Amd to House *****							
Incr in Med NF for Co-pay plan	Dec	-550.0	-275.0	-275.0			

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
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

Legislative Intent: It is the intent of the legislature that the Department of Health and Social Services implement, when financially sound, recipient deductibles, co-insurance and co-payments for medical services to the fullest extent practicable under federal law and regulations.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	112951.3	0.0	0.0	260.0	0.0	0.0	0.0	112691.3	0.0	0	0	0
HB 67: PA Eligibility Payments	FisNot	-80.1	0.0	0.0	0.0	0.0	0.0	0.0	-80.1	0.0	0	0	0
Midwife Svcs under Medicaid	FisNot	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
Medicaid Expans/Disabled Child	MisAdj	499.6	0.0	0.0	0.0	0.0	0.0	0.0	499.6	0.0	0	0	0
Yr two savings:PA Elig. Pay	OTI	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
Yr 2:Midwife Svcs / Mediciad	OTI	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0	0	0
FY 95 Entitlement	Inc	12704.5	0.0	0.0	0.0	0.0	0.0	0.0	12704.5	0.0	0	0	0
Disproportionate Share Program	Inc	2100.0	0.0	0.0	0.0	0.0	0.0	0.0	2100.0	0.0	0	0	0

***** FY 94 Supplementals *****													
HB455, Sec 15 ASHNHA judgments	Suppl	7674.5	0.0	0.0	0.0	0.0	0.0	0.0	7674.5	0.0	0	0	0
HB455, Sec 16 Inc participants	Suppl	3300.0	0.0	0.0	0.0	0.0	0.0	0.0	3300.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006
--------------------------------	------	-------	------	------	------	------	------

***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	112951.3	56243.9	44031.8	422.5	12253.1
HB 67: PA Eligibility Payments	FisNot	-80.1	-40.1	-40.0		
Midwife Svcs under Medicaid	FisNot	-180.0	-90.0	-90.0		
Medicaid Expans/Disabled Child	MisAdj	499.6	249.8	249.8		
Yr two savings:PA Elig. Pay	OTI	-39.0	-19.5	-19.5		
Yr 2:Midwife Svcs / Mediciad	OTI	-19.0	-9.5	-9.5		
FY 95 Entitlement	Inc	12704.5	6352.3	6352.2		
Disproportionate Share Program	Inc	2100.0	1050.0	1050.0		

***** FY 94 Supplementals *****						
HB455, Sec 15 ASHNHA judgments	Suppl	7674.5	2826.9	4847.6		
HB455, Sec 16 Inc participants	Suppl	3300.0	1650.0	1650.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid-Facilities

Agency: Department of Health and Social Services

BRU: Medical Assistance

<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>
HB455, Sec 17 Disprop share	Suppl	1842.5	0.0	0.0	0.0	0.0	0.0	0.0	1842.5	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1006</u>
HB455, Sec 17 Disprop share	Suppl	1842.5	921.2				921.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Indian Health Service

BRU: Medical Assistance

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	16,673.2	16,698.0	16,698.0	3,567.4	0.0	19,822.0	19,822.0	19,822.0	19,822.0	19,822.0	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.	16,673.2	16,698.0	16,698.0	3,567.4	0.0	19,822.0	19,822.0	19,822.0	19,822.0	19,822.0	0.0
1002 Fed Rcpts	16,673.2	16,698.0	16,698.0	3,567.4	0.0	19,822.0	19,822.0	19,822.0	19,822.0	19,822.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	16698.0	0.0	0.0	0.0	0.0	0.0	0.0	16698.0	0.0	0	0	0
Fr Medicaid State Programs	TrIn	318.4	0.0	0.0	0.0	0.0	0.0	0.0	318.4	0.0	0	0	0
FY95 Entitlement	Inc	2805.6	0.0	0.0	0.0	0.0	0.0	0.0	2805.6	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 18 Inc IHS billings	Suppl	3567.4	0.0	0.0	0.0	0.0	0.0	0.0	3567.4	0.0	0	0	0
--------------------------------	-------	--------	-----	-----	-----	-----	-----	-----	--------	-----	---	---	---

Transactions - Funding Sources Type Total 1002

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	16698.0	16698.0
Fr Medicaid State Programs	TrIn	318.4	318.4
FY95 Entitlement	Inc	2805.6	2805.6

***** FY 94 Supplementals *****

HB455, Sec 18 Inc IHS billings	Suppl	3567.4	3567.4
--------------------------------	-------	--------	--------

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid PFD Hold Harmless

BRU: Medical Assistance

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	708.1	1,600.0	1,600.0	0.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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.	708.1	1,600.0	1,600.0	0.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0
1007 I/A Rcpts	708.1	1,600.0	1,600.0	0.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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 PFT PPT Tmp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1600.0	0.0	0.0	0.0	0.0	0.0	0.0	1600.0	0.0	0	0	0
Projected FY95 activity	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1007

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1600.0	1600.0
Projected FY95 activity	Dec	-500.0	-500.0

COMPONENT DETAIL - OPERATING BUDGET

Component: ALB Hold Harmless
 BRU: Medical Assistance
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	56.4	56.4	0.0	0.0	65.7	65.7	65.7	65.7	65.7	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.	0.0	56.4	56.4	0.0	0.0	65.7	65.7	65.7	65.7	65.7	0.0
1004 Gen Fund	0.0	56.4	56.4	0.0	0.0	65.7	65.7	65.7	65.7	65.7	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: 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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	56.4	0.0	0.0	0.0	0.0	0.0	0.0	56.4	0.0	0	0	0
FY95 Entitlement Formula	Inc	9.3	0.0	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0

Transactions - Funding Sources Type Total 1001 1004

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	56.4	56.4
FY95 Entitlement Formula	Inc	9.3	9.3

COMPONENT DETAIL - OPERATING BUDGET

Component: General Relief Medical

BRU: Medical Assistance

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	10.8	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	6,180.6	6,054.0	6,054.0	400.0	0.0	7,048.5	7,048.5	6,054.0	6,548.5	6,548.5	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.	6,191.4	6,090.0	6,090.0	400.0	0.0	7,084.5	7,084.5	6,090.0	6,584.5	6,584.5	0.0
1004 Gen Fund	6,191.4	6,031.5	6,031.5	400.0	0.0	7,026.0	7,026.0	6,031.5	6,526.0	6,526.0	0.0
1005 GF/Prgm	0.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Formula Increment	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Formula Increment	Dec	-994.5	0.0	0.0	0.0	0.0	0.0	0.0	-994.5	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6090.0	0.0	0.0	36.0	0.0	0.0	0.0	6054.0	0.0	0	0	0
FY95 Entitlement Formula	Inc	994.5	0.0	0.0	0.0	0.0	0.0	0.0	994.5	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 19 Program Growth	Suppl	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****					
Deny Formula Increment	Dec	-500.0		-500.0	
***** Changes from FY95 Gov Amd to Senate *****					
Deny Formula Increment	Dec	-994.5		-994.5	
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	6090.0		6031.5	58.5
FY95 Entitlement Formula	Inc	994.5		994.5	
***** FY 94 Supplementals *****					
HB455, Sec 19 Program Growth	Suppl	400.0		400.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid State Programs

BRU: Medical Assistance

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	659.3	6,654.1	6,654.1	0.0	0.0	7,446.8	7,446.8	7,446.8	7,446.8	7,446.8	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	3,942.3	5,130.8	5,130.8	6,000.0	0.0	11,728.4	11,938.4	11,528.4	11,938.4	11,938.4	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.	4,601.6	11,784.9	11,784.9	6,000.0	0.0	19,175.2	19,385.2	18,975.2	19,385.2	19,385.2	0.0
1002 Fed Rcpts	4,601.6	10,121.6	10,121.6	6,000.0	0.0	17,093.5	17,303.5	16,993.5	17,303.5	17,303.5	0.0
1003 G/F Match	0.0	1,613.3	1,613.3	0.0	0.0	2,081.7	2,081.7	1,981.7	2,081.7	2,081.7	0.0
1004 Gen Fund	0.0	50.0	50.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Refinance HDC day treatment	Inc	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Formula Increment	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Refinance HDC day treatment	Inc	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	11784.9	0.0	0.0	6654.1	0.0	0.0	0.0	5130.8	0.0	0	0	0
Fr Medicaid Non-Facility	TrIn	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Med Assis Admin/Claims Proc	TrIn	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Med Assis Admin/MRAC	TrIn	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
To Indian Health Services	TrOut	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	-318.4	0.0	0	0	0
Fr Medicaid Non-Facility	TrOut	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	-84.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY95 Gov Amd to Conference Committee *****					
Refinance HDC day treatment	Inc	210.0	210.0		
***** Changes from FY95 Gov Amd to Senate *****					
Reduce Formula Increment	Dec	-200.0	-100.0	-100.0	
***** Changes from FY95 Gov Amd to House *****					
Refinance HDC day treatment	Inc	210.0	210.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	11784.9	10121.6	1613.3	50.0
Fr Medicaid Non-Facility	TrIn	99.0	49.5	49.5	
Fr Med Assis Admin/Claims Proc	TrIn	4.8	2.4	2.4	
Fr Med Assis Admin/MRAC	TrIn	57.6	28.8	28.8	
To Indian Health Services	TrOut	-318.4	-318.4		
Fr Medicaid Non-Facility	TrOut	-84.0	-34.0		-50.0

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
Decr federal/Incr GFM funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY95 Entitlement Formula	Inc	631.3	0.0	0.0	631.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Disproportionate Share	Inc	7000.0	0.0	0.0	0.0	0.0	0.0	0.0	7000.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455 Sec 20 API Disprop share	Suppl	6000.0	0.0	0.0	0.0	0.0	0.0	0.0	6000.0	0.0	0	0	0
--------------------------------	-------	--------	-----	-----	-----	-----	-----	-----	--------	-----	---	---	---

Transactions - Funding Sources	Type	Total	1002	1003	1004
Decr federal/Incr GFM funding	FndChg	0.0	-54.9	54.9	
FY95 Entitlement Formula	Inc	631.3	298.5	332.8	
Disproportionate Share	Inc	7000.0	7000.0		

***** FY 94 Supplementals *****

HB455 Sec 20 API Disprop share	Suppl	6000.0	6000.0		
--------------------------------	-------	--------	--------	--	--

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Waivers Services
 BRU: Medical Assistance
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	11,483.6	11,483.6	0.0	0.0	12,781.5	8,881.5	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	11,483.6	11,483.6	0.0	0.0	12,781.5	8,881.5	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	5,741.7	5,741.7	0.0	0.0	6,390.8	4,440.8	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	2,775.2	2,775.2	0.0	0.0	4,197.7	1,947.7	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	2,966.7	2,966.7	0.0	0.0	1,239.4	417.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	953.6	2,075.9	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: Waivers Services
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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-11483.6	0.0	0.0	0.0	0.0	0.0	0.0	-11483.6	0.0	0	0	0
Chng GF/MHTIA to I/A Receipts	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid Non-Facility	reverse	7358.6	0.0	0.0	0.0	0.0	0.0	0.0	7358.6	0.0	0	0	0
Fr Community DD Grants	reverse	-953.6	0.0	0.0	0.0	0.0	0.0	0.0	-953.6	0.0	0	0	0
Yr Two Waivers Implementation	reverse	-7702.9	0.0	0.0	0.0	0.0	0.0	0.0	-7702.9	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Conference Committee	reverse	-11483.6	0.0	0.0	0.0	0.0	0.0	0.0	-11483.6	0.0	0	0	0
Chng GF/MHTIA to I/A Receipts	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid Non-Facility	reverse	7358.6	0.0	0.0	0.0	0.0	0.0	0.0	7358.6	0.0	0	0	0
Fr Community DD Grants	reverse	-953.6	0.0	0.0	0.0	0.0	0.0	0.0	-953.6	0.0	0	0	0
Yr Two Waivers Implementation	reverse	-7702.9	0.0	0.0	0.0	0.0	0.0	0.0	-7702.9	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Bring waiver yr in line w/FY	Dec	-3000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3000.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Conference Committee	reverse	11483.6	-5741.7	-2775.2	-2966.7	
Chng GF/MHTIA to I/A Receipts	reverse	0.0			953.6	-953.6
To Medicaid Non-Facility	reverse	-7358.6	3679.1	1952.2	1727.3	
Fr Community DD Grants	reverse	953.6			-953.6	
Yr Two Waivers Implementation	reverse	7702.9	-4328.2	-3374.7		
***** Changes from FY95 Gov Amd to Senate *****						
Conference Committee	reverse	11483.6	-5741.7	-2775.2	-2966.7	
Chng GF/MHTIA to I/A Receipts	reverse	0.0			953.6	-953.6
To Medicaid Non-Facility	reverse	-7358.6	3679.1	1952.2	1727.3	
Fr Community DD Grants	reverse	953.6			-953.6	
Yr Two Waivers Implementation	reverse	7702.9	-4328.2	-3374.7		
***** Changes from FY95 Gov Amd to House *****						
Bring waiver yr in line w/FY	Dec	-3000.0	-1500.0	-1500.0		

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/Bld	Grant	Misc	PFT	PPT	Tmp
Refinan./DD & Complex kids wvr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Send PJ Choice to DD GR/RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	11483.6	0.0	0.0	0.0	0.0	0.0	0.0	11483.6	0.0	0	0	0
Chng GF/MHTIA to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid Non-Facility	TrOut	-7358.6	0.0	0.0	0.0	0.0	0.0	0.0	-7358.6	0.0	0	0	0
Fr Community DD Grants	TrIn	953.6	0.0	0.0	0.0	0.0	0.0	0.0	953.6	0.0	0	0	0
Yr Two Waivers Implementation	Inc	7702.9	0.0	0.0	0.0	0.0	0.0	0.0	7702.9	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1006	1007
Refinan./DD & Complex kids wvr	FndChg	0.0		-300.0		300.0
Send PJ Choice to DD GR/RSA	FndChg	0.0			-822.3	822.3
Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	-450.0	-450.0		

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	11483.6	5741.7	2775.2	2966.7	
Chng GF/MHTIA to I/A Receipts	FndChg	0.0			-953.6	953.6
To Medicaid Non-Facility	TrOut	-7358.6	-3679.1	-1952.2	-1727.3	
Fr Community DD Grants	TrIn	953.6			953.6	
Yr Two Waivers Implementation	Inc	7702.9	4328.2	3374.7		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Waivers Services

BRU: Waivers Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	8,881.5	8,881.5	8,881.5	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	0.0	0.0	0.0	0.0	0.0	0.0	8,881.5	8,881.5	8,881.5	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,440.8	4,440.8	4,440.8	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,947.7	1,947.7	1,947.7	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	417.1	417.1	417.1	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,075.9	2,075.9	2,075.9	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: Waivers Services
BRU: Waivers 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 FY95 Gov Amd to Conference Committee * * * * *													
Conference Committee	ConfCom	11483.6	0.0	0.0	0.0	0.0	0.0	0.0	11483.6	0.0	0	0	0
Chng GF/MHTIA to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid Non-Facility	TrOut	-7358.6	0.0	0.0	0.0	0.0	0.0	0.0	-7358.6	0.0	0	0	0
Fr Community DD Grants	TrIn	953.6	0.0	0.0	0.0	0.0	0.0	0.0	953.6	0.0	0	0	0
Bring waiver yr in line w/FY	Dec	-3000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3000.0	0.0	0	0	0
Refinan DD & Complex Kids Wvr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Send PJ Choice to DD GR/RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yr Two Waivers Implementation	Inc	7702.9	0.0	0.0	0.0	0.0	0.0	0.0	7702.9	0.0	0	0	0
Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Conference Committee	ConfCom	11483.6	0.0	0.0	0.0	0.0	0.0	0.0	11483.6	0.0	0	0	0
Chng GF/MHTIA to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid Non-Facility	TrOut	-7358.6	0.0	0.0	0.0	0.0	0.0	0.0	-7358.6	0.0	0	0	0
Fr Community DD Grants	TrIn	953.6	0.0	0.0	0.0	0.0	0.0	0.0	953.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1006	1007
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
Conference Committee	ConfCom	11483.6	5741.7	2775.2	2966.7	
Chng GF/MHTIA to I/A Receipts	FndChg	0.0			-953.6	953.6
To Medicaid Non-Facility	TrOut	-7358.6	-3679.1	-1952.2	-1727.3	
Fr Community DD Grants	TrIn	953.6			953.6	
Bring waiver yr in line w/FY	Dec	-3000.0	-1500.0	-1500.0		
Refinan DD & Complex Kids Wvr	FndChg	0.0		-300.0		300.0
Send PJ Choice to DD GR/RSA	FndChg	0.0			-822.3	822.3
Yr Two Waivers Implementation	Inc	7702.9	4328.2	3374.7		
Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	-450.0	-450.0		
* * * * * Changes from FY95 Gov Amd to Senate * * * * *						
Conference Committee	ConfCom	11483.6	5741.7	2775.2	2966.7	
Chng GF/MHTIA to I/A Receipts	FndChg	0.0			-953.6	953.6
To Medicaid Non-Facility	TrOut	-7358.6	-3679.1	-1952.2	-1727.3	
Fr Community DD Grants	TrIn	953.6			953.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Waivers Services
BRU: Waivers 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
Bring waiver yr in line w/FY	Dec	-3000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3000.0	0.0	0	0	0
Refinan DD & Complex Kids Wvr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Send PJ Choice to DD GR/RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yr Two Waivers Implementation	Inc	7702.9	0.0	0.0	0.0	0.0	0.0	0.0	7702.9	0.0	0	0	0
Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Transactions - Funding Sources	Type	Total	1002	1003	1006	1007
Bring waiver yr in line w/FY	Dec	-3000.0	-1500.0	-1500.0		
Refinan DD & Complex Kids Wvr	FndChg	0.0		-300.0		300.0
Send PJ Choice to DD GR/RSA	FndChg	0.0			-822.3	822.3
Yr Two Waivers Implementation	Inc	7702.9	4328.2	3374.7		
Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	-450.0	-450.0		

***** Changes from FY95 Gov Amd to House *****

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assistance Admin

BRU: Public Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	964.5	1,011.9	1,011.9	0.0	0.0	968.0	964.2	968.0	964.2	964.2	0.0
02 Travel	51.5	38.8	38.8	0.0	0.0	38.8	-5.2	38.8	-5.2	-5.2	0.0
03 Contractual	129.3	144.4	139.9	0.0	0.0	139.9	139.9	136.6	136.6	136.6	0.0
04 Commodities	8.4	9.4	9.4	0.0	0.0	9.4	9.4	9.4	9.4	9.4	0.0
05 Equipment	4.5	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	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	-4.5	0.0	0.0	0.0	0.0	-15.2	0.0	0.0	0.0	0.0
** Total Expend.	1,158.2	1,203.0	1,203.0	0.0	0.0	1,159.1	1,096.1	1,155.8	1,108.0	1,108.0	0.0
1002 Fed Rcpts	530.4	545.4	545.4	0.0	0.0	505.3	505.3	505.3	505.3	505.3	0.0
1003 G/F Match	483.6	498.6	498.6	0.0	0.0	493.9	478.7	493.9	491.0	491.0	0.0
1004 Gen Fund	144.2	119.1	119.1	0.0	0.0	120.0	73.2	116.7	71.8	71.8	0.0
1005 GF/Prgm	0.0	39.9	39.9	0.0	0.0	39.9	38.9	39.9	39.9	39.9	0.0
Perm Full Time	16.0	16.0	16.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	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
 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-42.4	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0	0	0
Travel Reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-42.4	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****						
Travel Reduction	Dec	-1.6			-1.6	
Deny Health Insurance Increase	Dec	-3.8		-2.9	-.9	
Unallocated Reduction/Travel	Dec	-42.4			-42.4	
Telecommunications Reduction	Dec	-3.3			-3.3	
***** Changes from FY95 Gov Amd to Senate *****						
Telecommunications Reduction	Dec	-3.3			-3.3	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-15.2		-12.3	-1.9	-1.0
Travel Reduction	Dec	-1.6			-1.6	
Deny Health Insurance Increase	Dec	-3.8		-2.9	-.9	
Unallocated Reduction/Travel	Dec	-42.4			-42.4	

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1203.0	1011.9	38.8	144.4	9.4	3.0	0.0	0.0	-4.5	16	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	4.5	0	0	0
Incr Health Insurance Premiums	MisAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(1)PFT To Alaska Work Programs	TrOut	-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** FY 95 Bills *****													
AFDC Special Demo Project	FisNot	200.1	114.5	16.0	49.6	0.0	20.0	0.0	0.0	0.0	2	0	0
Bill Title: HB 409 - AFDC Demo Project and Decrease													
Veto-HB409 AFDC Demo Project	Veto	-200.1	-114.5	-16.0	-49.6	0.0	-20.0	0.0	0.0	0.0	-2	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	1203.0	545.4	498.6	119.1	39.9
Legislative Misc. Reduction	MisAdj	0.0				
Incr Health Insurance Premiums	MisAdj	6.7	2.9	2.9	.9	
(1)PFT To Alaska Work Programs	TrOut	-50.6	-43.0	-7.6		
***** FY 95 Bills *****						
AFDC Special Demo Project	FisNot	200.1	95.1	105.0		
Bill Title: HB 409 - AFDC Demo Project and Decrease						
Veto-HB409 AFDC Demo Project	Veto	-200.1	-95.1	-105.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Quality Control

BRU: Public Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	936.9	920.3	920.3	0.0	0.0	942.1	938.7	942.1	938.7	938.7	0.0
02 Travel	21.2	35.0	35.0	0.0	0.0	35.0	33.6	35.0	33.6	33.6	0.0
03 Contractual	63.3	61.7	61.7	0.0	0.0	61.7	61.7	61.7	61.7	61.7	0.0
04 Commodities	6.3	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	-12.7	0.0	0.0	0.0	0.0
** Total Expend.	1,028.5	1,023.4	1,023.4	0.0	0.0	1,045.2	1,027.7	1,045.2	1,040.4	1,040.4	0.0
1002 Fed Rcpts	521.8	519.7	519.7	0.0	0.0	530.6	530.6	530.6	530.6	530.6	0.0
1003 G/F Match	506.7	503.7	503.7	0.0	0.0	514.6	497.1	514.6	509.8	509.8	0.0
Perm Full Time	16.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.7	0	0	0
Deny Health Insurance Increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1023.4	920.3	35.0	61.7	5.6	.8	0.0	0.0	0.0	16	0	0
Position Recon/Line item adj.	MisAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	6.8	6.8	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
--------------------------------	------	-------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****					
Deny Health Insurance Increase	Dec	-3.4		-3.4	
Travel Reduction	Dec	-1.4		-1.4	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-12.7		-12.7	
Deny Health Insurance Increase	Dec	-3.4		-3.4	
Travel Reduction	Dec	-1.4		-1.4	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1023.4	519.7	503.7	
Position Recon/Line item adj.	MisAdj	15.0	7.5	7.5	
Incr Health Insurance Premiums	MisAdj	6.8	3.4	3.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Eligibility Determination

BRU: Public Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	14,687.4	15,638.9	15,296.5	0.0	0.0	15,418.8	15,418.8	15,418.8	15,418.8	15,418.8	10.2
02 Travel	228.5	262.8	262.8	0.0	0.0	262.8	252.3	262.8	252.3	252.3	0.0
03 Contractual	2,215.1	2,490.1	2,456.6	0.0	0.0	2,506.6	2,506.6	2,506.6	2,506.6	2,506.6	.2
04 Commodities	108.2	120.0	119.0	0.0	0.0	119.0	119.0	119.0	119.0	119.0	0.0
05 Equipment	81.9	125.5	104.9	0.0	0.0	51.4	51.4	51.4	51.4	51.4	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	-453.3	0.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0
** Total Expend.	17,321.1	18,184.0	18,239.8	0.0	0.0	18,358.6	18,103.1	18,358.6	18,348.1	18,348.1	10.4
1002 Fed Rcpts	7,602.7	8,002.1	8,030.0	0.0	0.0	8,077.4	8,077.4	8,077.4	8,077.4	8,077.4	5.2
1003 G/F Match	7,124.8	7,435.8	7,463.7	0.0	0.0	7,511.2	7,323.4	7,511.2	7,511.2	7,511.2	0.0
1004 Gen Fund	2,124.8	2,277.3	2,277.3	0.0	0.0	2,297.3	2,229.6	2,297.3	2,286.8	2,286.8	5.2
1007 I/A Rcpts	468.8	468.8	468.8	0.0	0.0	472.7	472.7	472.7	472.7	472.7	0.0
Perm Full Time	307.0	323.0	324.0	0.0	0.0	323.0	323.0	323.0	323.0	323.0	0.0
Perm Part Time	13.0	13.0	13.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-245.0	0	0	0
Travel Reduction	Dec	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	18184.0	15638.9	262.8	2490.1	120.0	125.5	0.0	0.0	-453.3	323	13	0
Medicaid Expan. Disabled Child	MisAdj	55.8	46.8	0.0	5.0	.5	3.5	0.0	0.0	0.0	1	0	0
Legislative Misc Reduction	MisAdj	0.0	-389.2	0.0	-38.5	-1.5	-24.1	0.0	0.0	453.3	0	0	0
Equipment authorization	OTI	-3.5	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
Position Recon/Line Item Adj.	MisAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	137.3	137.3	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 FY95 Gov Amd to Conference Committee *****						
Travel Reduction	Dec	-10.5		-10.5		
***** Changes from FY95 Gov Amd to Senate *****						
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-245.0		-187.8	-57.2	
Travel Reduction	Dec	-10.5		-10.5		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	18184.0	8002.1	7435.8	2277.3	468.8
Medicaid Expan. Disabled Child	MisAdj	55.8	27.9	27.9		
Legislative Misc Reduction	MisAdj	0.0				
Equipment authorization	OTI	-3.5	-1.8	-1.7		
Position Recon/Line Item Adj.	MisAdj	-15.0	-7.5	-7.5		
Incr Health Insurance Premiums	MisAdj	137.3	56.7	56.7	20.0	3.9

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	Tmp
\$50 Incr Contracts/Decr Equip.	LIT	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Chng (1)PFT to 1PPT.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

***** FY 95 Bills *****

Ch 111 SLA 1994 Voter register	FisNot	10.4	10.2	0.0	.2	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------------------------	--------	------	------	-----	----	-----	-----	-----	-----	-----	---	---	---

Bill Title: SB 303 - Uniform Voter Registration System

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
\$50 Incr Contracts/Decr Equip.	LIT	0.0				
Chng (1)PFT to 1PPT.	MisAdj	0.0				

***** FY 95 Bills *****

Ch 111 SLA 1994 Voter register	FisNot	10.4	5.2		5.2	
--------------------------------	--------	------	-----	--	-----	--

Bill Title: SB 303 - Uniform Voter Registration System

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Fraud Investigation
 BRU: Public Assistance Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	610.4	646.2	646.2	0.0	0.0	450.5	448.7	450.5	448.7	448.7	0.0
02 Travel	13.4	34.0	34.0	0.0	0.0	14.0	13.4	14.0	13.4	13.4	0.0
03 Contractual	547.2	549.3	549.3	0.0	0.0	331.9	331.9	331.9	331.9	331.9	0.0
04 Commodities	4.9	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	4.5	4.0	4.0	0.0	0.0	2.0	2.0	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	-10.0	0.0	0.0	0.0	0.0
** Total Expend.	1,180.4	1,238.5	1,238.5	0.0	0.0	803.4	791.0	803.4	801.0	801.0	0.0
1002 Fed Rcpts	791.2	838.6	838.6	0.0	0.0	401.7	401.7	401.7	401.7	401.7	0.0
1003 G/F Match	389.2	399.2	399.2	0.0	0.0	401.7	389.3	401.7	399.3	399.3	0.0
1004 Gen Fund	0.0	.7	.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	11.0	11.0	11.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
Deny Health Insurance Increase	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1238.5	646.2	34.0	549.3	5.0	4.0	0.0	0.0	0.0	11	1	0
Incr Health Insurance Premiums	MisAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed Finan Part Fr 75% to 50%	Dec	-440.2	-200.8	-20.0	-217.4	0.0	-2.0	0.0	0.0	0.0	-3	-1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY95 Gov Amd to Conference Committee *****					
Deny Health Insurance Increase	Dec	-1.8		-1.8	
Travel Reduction	Dec	-.6		-.6	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-10.0		-10.0	0.0
Deny Health Insurance Increase	Dec	-1.8		-1.8	
Travel Reduction	Dec	-.6		-.6	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1238.5	838.6	399.2	.7
Incr Health Insurance Premiums	MisAdj	5.1	3.3	1.8	
Fed Finan Part Fr 75% to 50%	Dec	-440.2	-440.2	.7	-.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs

BRU: Public Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	968.1	1,326.7	1,326.7	0.0	0.0	1,684.5	1,529.3	1,534.5	1,529.3	1,529.3	0.0
02 Travel	44.8	38.6	38.6	0.0	0.0	38.6	37.1	38.6	37.1	37.1	0.0
03 Contractual	2,246.9	2,644.4	2,644.4	0.0	0.0	2,796.4	2,746.4	2,746.4	2,746.4	2,746.4	0.0
04 Commodities	24.4	20.7	20.7	0.0	0.0	20.7	20.7	20.7	20.7	20.7	0.0
05 Equipment	34.5	65.9	65.9	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	4,704.6	1,184.8	1,184.8	0.0	0.0	1,284.8	1,284.8	1,284.8	1,284.8	1,284.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-57.1	0.0	0.0	0.0	0.0
** Total Expend.	8,023.3	5,281.1	5,281.1	0.0	0.0	5,890.9	5,627.1	5,690.9	5,684.2	5,684.2	0.0
1002 Fed Rcpts	5,222.3	3,096.1	3,096.1	0.0	0.0	3,399.1	3,399.1	3,399.1	3,399.1	3,399.1	0.0
1003 G/F Match	2,101.0	989.6	989.6	0.0	0.0	1,296.4	1,063.9	1,096.4	1,091.2	1,091.2	0.0
1004 Gen Fund	700.0	1,195.4	1,195.4	0.0	0.0	1,195.4	1,164.1	1,195.4	1,193.9	1,193.9	0.0
Perm Full Time	25.0	30.0	30.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Refinance 4PFT JOBS/Case Mngr	Dec	-200.0	-150.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Refinance 4PFT JOBS/Case Mngr	Dec	-200.0	-150.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.1	0	0	0
Refinance 4PFT JOBS/Case Mngr	Dec	-200.0	-150.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	5281.1	1326.7	38.6	2644.4	20.7	65.9	0.0	1184.8	0.0	30	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Refinance 4PFT JOBS/Case Mngr	Dec	-200.0		-200.0	
Travel Reduction	Dec	-1.5		-1.5	
Deny Health Insurance Increase	Dec	-5.2		-5.2	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
Refinance 4PFT JOBS/Case Mngr	Dec	-200.0		-200.0	
* * * * * Changes from FY95 Gov Amd to House * * * * *					
House Unallocated Reduction	Dec	-57.1		-27.3	-29.8
Refinance 4PFT JOBS/Case Mngr	Dec	-200.0		-200.0	
Travel Reduction	Dec	-1.5		-1.5	
Deny Health Insurance Increase	Dec	-5.2		-5.2	
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	5281.1	3096.1	989.6	1195.4

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>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Incr Health Insurance Premiums	MisAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT Fr PA Admin / PA Admin	TrIn	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 4PFT JOBS case Managers	Inc	547.0	295.0	0.0	152.0	0.0	0.0	0.0	100.0	0.0	4	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>
Incr Health Insurance Premiums	MisAdj	12.2	7.0	5.2	
1PFT Fr PA Admin / PA Admin	TrIn	50.6	43.0	7.6	
Add 4PFT JOBS case Managers	Inc	547.0	253.0	294.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Care Benefits

BRU: Public Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	4,433.6	4,433.6	0.0	0.0	5,472.8	5,472.8	5,472.8	5,472.8	5,472.8	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.	0.0	4,433.6	4,433.6	0.0	0.0	5,472.8	5,472.8	5,472.8	5,472.8	5,472.8	0.0
1002 Fed Rcpts	0.0	2,859.0	2,859.0	0.0	0.0	3,378.6	3,378.6	3,378.6	3,378.6	3,378.6	0.0
1003 G/F Match	0.0	1,574.6	1,574.6	0.0	0.0	2,094.2	2,094.2	2,094.2	2,094.2	2,094.2	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4433.6	0.0	0.0	0.0	0.0	0.0	0.0	4433.6	0.0	0	0	0
JOBS Child Care Formula	Inc	1039.2	0.0	0.0	0.0	0.0	0.0	0.0	1039.2	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4433.6	2859.0	1574.6
JOBS Child Care Formula	Inc	1039.2	519.6	519.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Assist Data Processing

BRU: Public Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,239.6	1,092.1	1,092.1	0.0	0.0	1,924.2	1,655.6	1,924.2	1,655.6	1,655.6	0.0
02 Travel	50.1	12.1	12.1	0.0	0.0	12.1	11.6	12.1	11.6	11.6	0.0
03 Contractual	2,497.2	2,542.1	2,538.7	0.0	0.0	2,498.7	2,433.5	2,368.3	2,400.9	2,400.9	0.0
04 Commodities	21.2	21.5	21.5	0.0	0.0	21.5	21.5	21.5	21.5	21.5	0.0
05 Equipment	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	1.8	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	-3.4	0.0	0.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0
** Total Expend.	3,822.9	3,664.4	3,664.4	0.0	0.0	4,456.5	4,071.2	4,326.1	4,089.6	4,089.6	0.0
1002 Fed Rcpts	1,567.0	1,558.0	1,558.0	0.0	0.0	1,562.1	1,562.1	1,562.1	1,562.1	1,562.1	0.0
1003 G/F Match	1,555.9	1,546.9	1,546.9	0.0	0.0	1,550.9	1,508.2	1,550.9	1,546.9	1,546.9	0.0
1004 Gen Fund	544.1	559.5	559.5	0.0	0.0	560.9	481.5	430.5	461.2	461.2	0.0
1061 CIP Rcpts	155.9	0.0	0.0	0.0	0.0	782.6	519.4	782.6	519.4	519.4	0.0
Perm Full Time	22.0	22.0	22.0	0.0	0.0	36.0	32.0	36.0	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: 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-97.8	0.0	0.0	-97.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 4PFT CIP for EIS Upgrade	Dec	-259.4	-259.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Travel Reduction	Dec	-.5	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.0	0	0	0
Deny Health Insurance Increase	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 4PFT CIP for EIS Upgrade	Dec	-259.4	-259.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Travel Reduction	Dec	-.5	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1061
***** Changes from FY95 Gov Amd to Conference Committee *****						
DP Chargeback Reduction	Dec	-97.8			-97.8	
Deny Health Insurance Increase	Dec	-9.2		-4.0	-1.4	-3.8
Deny 4PFT CIP for EIS Upgrade	Dec	-259.4			-259.4	
Travel Reduction	Dec	-.5			-.5	
***** Changes from FY95 Gov Amd to Senate *****						
DP Chargeback Reduction	Dec	-130.4			-130.4	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-51.0		-38.7	-12.3	
Deny Health Insurance Increase	Dec	-9.2		-4.0	-1.4	-3.8
Deny 4PFT CIP for EIS Upgrade	Dec	-259.4			-259.4	
Travel Reduction	Dec	-.5			-.5	
DP Chargeback Reduction	Dec	-65.2			-65.2	

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3664.4	1092.1	12.1	2542.1	21.5	0.0	0.0	0.0	-3.4	22	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	3.4	0	0	0
Position Recon/Line item adj.	MisAdj	519.4	559.4	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Incr Health Insurance Premiums	MisAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 4PFT CIP for EIS upgrade	Inc	259.4	259.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** FY 95 Bills *****													
AFDC Special Demo Project	FisNot	631.4	317.1	30.0	214.3	0.0	70.0	0.0	0.0	0.0	7	0	0
Bill Title: HB 409 - AFDC Demo Project and Decrease													
Veto-HB409 AFDC Demo Project	Veto	-631.4	-317.1	-30.0	-214.3	0.0	-70.0	0.0	0.0	0.0	-7	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1061
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	3664.4	1558.0	1546.9	559.5	
Legislative Misc. Reduction	MisAdj	0.0				
Position Recon/Line item adj.	MisAdj	519.4				519.4
Incr Health Insurance Premiums	MisAdj	13.3	4.1	4.0	1.4	3.8
Add 4PFT CIP for EIS upgrade	Inc	259.4				259.4
***** FY 95 Bills *****						
AFDC Special Demo Project	FisNot	631.4	315.7	315.7		
Bill Title: HB 409 - AFDC Demo Project and Decrease						
Veto-HB409 AFDC Demo Project	Veto	-631.4	-315.7	-315.7		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Medical Assist Central Admin
 BRU: Medical Assistance Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	819.6	899.5	899.5	0.0	0.0	912.6	909.0	909.0	909.0	909.0	0.0
02 Travel	65.4	34.9	34.9	0.0	0.0	34.9	-9.9	34.9	-9.9	-9.9	0.0
03 Contractual	145.2	108.9	106.4	0.0	0.0	109.1	108.9	107.1	107.2	107.2	0.0
04 Commodities	20.4	13.7	13.7	0.0	0.0	13.7	13.7	13.7	13.7	13.7	0.0
05 Equipment	17.2	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	-2.5	0.0	0.0	0.0	0.0	-14.4	0.0	0.0	0.0	0.0
** Total Expend.	1,067.8	1,054.5	1,054.5	0.0	0.0	1,070.3	1,007.3	1,064.7	1,020.0	1,020.0	0.0
1002 Fed Rcpts	467.4	434.5	434.5	0.0	0.0	447.2	447.2	447.2	447.2	447.2	0.0
1003 G/F Match	319.6	340.7	340.7	0.0	0.0	343.1	331.7	340.2	340.2	340.2	0.0
1004 Gen Fund	280.8	279.3	279.3	0.0	0.0	280.0	228.4	277.3	232.6	232.6	0.0
Perm Full Time	13.0	13.0	13.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Perm Part Time	0.0	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-43.4	0.0	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.4	0	0	0
Deny Health Insurance Increase	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.4	0.0	-1.4	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 FY95 Gov Amd to Conference Committee *****					
DP Chargeback Reduction	Dec	-.3			-.3
Deny Health Insurance Increase	Dec	-3.6		-2.9	-.7
Travel Reduction	Dec	-1.4			-1.4
Unallocated Reduction/Travel	Dec	-43.4			-43.4
Telecommunications Reduction	Dec	-1.6			-1.6
***** Changes from FY95 Gov Amd to Senate *****					
Deny Health Insurance Increase	Dec	-3.6		-2.9	-.7
DP Chargeback Reduction	Dec	-.4			-.4
Telecommunications Reduction	Dec	-1.6			-1.6
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-14.4		-8.5	-5.9
Deny Health Insurance Increase	Dec	-3.6		-2.9	-.7
Travel Reduction	Dec	-1.4			-1.4

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	Tmp
DP Chargeback Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-43.4	0.0	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1054.5	899.5	34.9	108.9	13.7	0.0	0.0	0.0	-2.5	13	1	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	2.5	0	0	0
Position Recon/Line Item Adj.	MisAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Incr Health Insurance Premiums	MisAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(1)PFT to Med Rate Advis Comm	TrOut	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fr Admin Svcs/Budget & Finance	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy and Turnover	Inc	11.0	11.0	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
DP Chargeback Reduction	Dec	-.2			-.2
Unallocated Reduction/Travel	Dec	-43.4			-43.4

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1054.5	434.5	340.7	279.3
Legislative Misc. Reduction	MisAdj	0.0			
Position Recon/Line Item Adj.	MisAdj	69.9	35.0	34.9	
Incr Health Insurance Premiums	MisAdj	6.5	2.9	2.9	.7
(1)PFT to Med Rate Advis Comm	TrOut	-74.3	-37.1	-37.2	
Fr Admin Svcs/Budget & Finance	TrIn	2.7	.9	1.8	
Reduce Vacancy and Turnover	Inc	11.0	11.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Claims Processing

BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,352.7	1,564.7	1,564.7	0.0	0.0	1,579.1	1,573.8	2,240.5	2,240.5	2,240.5	0.0
02 Travel	41.2	89.2	89.2	0.0	0.0	89.2	85.6	89.2	85.6	85.6	0.0
03 Contractual	6,991.3	8,527.3	8,599.8	0.0	0.0	9,382.6	9,382.6	10,715.9	10,715.9	10,715.9	80.0
04 Commodities	40.4	25.2	25.2	0.0	0.0	26.3	26.3	26.3	26.3	26.3	0.0
05 Equipment	61.6	62.2	62.2	0.0	0.0	138.2	138.2	138.2	138.2	138.2	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	.4	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	-104.9	0.0	0.0	0.0	0.0
** Total Expend.	8,487.6	10,264.8	10,341.1	0.0	0.0	11,215.4	11,101.6	13,210.1	13,206.5	13,206.5	80.0
1002 Fed Rcpts	5,218.1	6,259.3	6,305.3	0.0	0.0	7,010.0	7,010.0	8,510.0	8,510.0	8,510.0	40.0
1003 G/F Match	2,880.4	3,420.2	3,450.5	0.0	0.0	3,597.6	3,503.8	4,093.6	4,093.6	4,093.6	40.0
1004 Gen Fund	389.1	385.3	385.3	0.0	0.0	407.8	392.8	406.5	402.9	402.9	0.0
1005 GF/Prgm	0.0	200.0	200.0	0.0	0.0	200.0	195.0	200.0	200.0	200.0	0.0
Perm Full Time	24.0	26.0	26.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Managed Care Case Workers	Inc	2000.0	666.7	0.0	1333.3	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 use managed care case workers for utilization control and to direct clients to cost-effective treatment.

***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Managed Care Case Workers	Inc	2000.0	666.7	0.0	1333.3	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 use managed care case workers for utilization control and to direct clients to cost-effective treatment.

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****						
Deny Health Insurance Increase	Dec	-5.3		-4.0	-1.3	
Travel Reduction	Dec	-3.6			-3.6	
Managed Care Case Workers	Inc	2000.0	1500.0	500.0		

***** Changes from FY95 Gov Amd to Senate *****						
Deny Health Insurance Increase	Dec	-5.3		-4.0	-1.3	
Managed Care Case Workers	Inc	2000.0	1500.0	500.0		

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 FY95 Gov Amd to House *****											
House Unallocated Reduction	Dec	-104.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.9	0	0	0
Deny Health Insurance Increase	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY94 Conf Com to FY95 Governor Amended *****											
Conference Committee	ConfCom	10264.8	1564.7	89.2	8527.3	25.2	62.2	0.0	0.0	-3.8	26	0	0
Midwife Svcs Under Medicaid	FisNot	41.2	0.0	0.0	41.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Expan Disabled Child	MisAdj	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Coverage for Hospice Care	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Misc Reduction	MisAdj	0.0	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	3.8	0	0	0
Midwife Svcs Under Medicaid	OTI	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Expan. Disabled Child	OTI	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Modify MMIS/Claims for hospice	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Recon/Line Item Adj	MisAdj	-120.9	-120.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Incr Health Insurance Premiums	MisAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Medicaid Waivers Authoriza.	TrIn	66.1	0.0	0.0	0.0	0.0	66.1	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
		***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-104.9		-89.8	-10.1	-5.0
Deny Health Insurance Increase	Dec	-5.3		-4.0	-1.3	
Travel Reduction	Dec	-3.6			-3.6	
		***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	10264.8	6259.3	3420.2	385.3	200.0
Midwife Svcs Under Medicaid	FisNot	41.2	28.5	12.7		
Medicaid Expan Disabled Child	MisAdj	25.1	12.5	12.6		
Coverage for Hospice Care	FisNot	10.0	5.0	5.0		
Legislative Misc Reduction	MisAdj	0.0				
Midwife Svcs Under Medicaid	OTI	-29.9	-22.9	-7.0		
Medicaid Expan. Disabled Child	OTI	-16.1	-8.1	-8.0		
Modify MMIS/Claims for hospice	OTI	-10.0	-5.0	-5.0		
Position Recon/Line Item Adj	MisAdj	-120.9	-60.5	-60.4		
Incr Health Insurance Premiums	MisAdj	10.1	4.8	4.0	1.3	
Fr Medicaid Waivers Authoriza.	TrIn	66.1	48.9	17.2		

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
To Med Ass/Medicaid State PR	TrOut	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT fr Med Rate Adv Comm.	TrIn	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fr Medicaid Waivers Authoriza.	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medical Waivers Authoriza.	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Hearings and Appeals	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Medicaid Rate Adv. Comm.	TrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medicaid Rate Adv. Comm.	TrOut	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MMIS Claims Processing	Inc	927.0	72.4	0.0	843.6	1.1	9.9	0.0	0.0	0.0	1	0	0
To Hearings & Appeals	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Ch 102 SLA 1994 Support Orders	FisNot	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------------------------	--------	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

Bill Title: SB 366 - Medicaid and Medical Support Orders

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
To Med Ass/Medicaid State PR	TrOut	-4.8	-2.4	-2.4		
1PFT fr Med Rate Adv Comm.	TrIn	52.8	26.4	26.4		
Fr Medicaid Waivers Authoriza.	TrIn	2.0	2.0			
To Medical Waivers Authoriza.	TrOut	-2.0		-2.0		
Fr Hearings and Appeals	TrIn	1.7	1.7			
Fr Medicaid Rate Adv. Comm.	TrIn	17.8	17.8			
To Medicaid Rate Adv. Comm.	TrOut	-17.8		-17.8		
MMIS Claims Processing	Inc	927.0	702.0	203.8	21.2	
To Hearings & Appeals	TrOut	-1.7		-1.7		

***** FY 95 Bills *****

Ch 102 SLA 1994 Support Orders	FisNot	80.0	40.0	40.0		
--------------------------------	--------	------	------	------	--	--

Bill Title: SB 366 - Medicaid and Medical Support Orders

COMPONENT DETAIL - OPERATING BUDGET

Component: Medical Care Adv Committee
 BRU: Medical Assistance Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	24.2	38.2	38.2	0.0	0.0	38.2	36.7	38.2	36.7	36.7	0.0
03 Contractual	14.0	12.5	12.5	0.0	0.0	12.5	12.5	12.5	12.5	12.5	0.0
04 Commodities	1.3	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	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	- .6	0.0	0.0	0.0	0.0
** Total Expend.	41.2	52.2	52.2	0.0	0.0	52.2	50.1	52.2	50.7	50.7	0.0
1002 Fed Rcpts	20.4	26.1	26.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
1003 G/F Match	20.8	26.1	26.1	0.0	0.0	26.1	24.0	26.1	24.6	24.6	0.0
Perm Full Time	1.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.6	0	0	0
Travel Reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	52.2	.0	38.2	12.5	1.5	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003
***** Changes from FY95 Gov Amd to Conference Committee *****				
Travel Reduction	Dec	-1.5		-1.5
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-.6		-.6
Travel Reduction	Dec	-1.5		-1.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	52.2	26.1	26.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Certification and Licensing

BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	848.6	821.2	821.2	0.0	0.0	824.1	822.4	822.4	822.4	822.4	0.0
02 Travel	128.4	137.3	137.3	0.0	0.0	137.3	131.8	137.3	131.8	131.8	0.0
03 Contractual	257.2	324.3	322.1	0.0	0.0	280.1	280.1	280.1	280.1	280.1	0.0
04 Commodities	7.3	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
05 Equipment	36.1	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	-2.2	0.0	0.0	0.0	0.0	-11.6	0.0	0.0	0.0	0.0
** Total Expend.	1,277.6	1,290.6	1,290.6	0.0	0.0	1,251.5	1,232.7	1,249.8	1,244.3	1,244.3	0.0
1002 Fed Rcpts	810.5	820.1	820.1	0.0	0.0	780.6	780.6	780.6	780.6	780.6	0.0
1003 G/F Match	293.4	254.0	254.0	0.0	0.0	253.6	246.4	252.7	252.7	252.7	0.0
1004 Gen Fund	173.7	216.5	216.5	0.0	0.0	217.3	205.7	216.5	211.0	211.0	0.0
Perm Full Time	16.0	13.0	13.0	0.0	0.0	13.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.6	0	0	0
Deny Health Insurance Increase	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1290.6	821.2	137.3	324.3	10.0	.0	0.0	0.0	-2.2	13	0	0
Legislative Misc Reduction	MisAdj	0.0	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	2.2	0	0	0
Position Recon/Line Item Adj.	MisAdj	-2.6	-2.6	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 FY95 Gov Amd to Conference Committee *****					
Deny Health Insurance Increase	Dec	-1.7		-.9	-.8
Travel Reduction	Dec	-5.5			-5.5
***** Changes from FY95 Gov Amd to Senate *****					
Deny Health Insurance Increase	Dec	-1.7		-.9	-.8
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-11.6		-6.3	-5.3
Deny Health Insurance Increase	Dec	-1.7		-.9	-.8
Travel Reduction	Dec	-5.5			-5.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1290.6	820.1	254.0	216.5
Legislative Misc Reduction	MisAdj	0.0			
Position Recon/Line Item Adj.	MisAdj	-2.6	-1.3	-1.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Certification and Licensing
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>
Incr Health Insurance Premiums	MisAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Screening Mammography	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>
Incr Health Insurance Premiums	MisAdj	5.5	3.8	.9	.8
Screening Mammography	Dec	-42.0	-42.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Rate Adv Commission
 BRU: Medical Assistance Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	458.5	480.3	480.3	0.0	0.0	631.5	629.5	629.5	629.5	629.5	0.0
02 Travel	26.5	38.1	38.1	0.0	0.0	38.1	36.6	38.1	36.6	36.6	0.0
03 Contractual	145.1	189.2	189.2	0.0	0.0	131.6	131.6	131.6	131.6	131.6	0.0
04 Commodities	6.4	10.3	10.3	0.0	0.0	10.3	10.3	10.3	10.3	10.3	0.0
05 Equipment	5.4	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	-10.0	0.0	0.0	0.0	0.0
** Total Expend.	641.9	717.9	717.9	0.0	0.0	811.5	798.0	809.5	808.0	808.0	0.0
1002 Fed Rcpts	343.3	359.5	359.5	0.0	0.0	406.3	406.3	406.3	406.3	406.3	0.0
1003 G/F Match	298.6	358.4	358.4	0.0	0.0	405.2	391.7	403.2	401.7	401.7	0.0
Perm Full Time	8.0	8.0	8.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
Deny Health Insurance Increase	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	717.9	480.3	38.1	189.2	10.3	-0.0	0.0	0.0	0.0	8	0	0
Position Recon/Line Item Adj	MisAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Incr Health Insurance Premiums	MisAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003
***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny Health Insurance Increase	Dec	-2.0	-2.0	
Travel Reduction	Dec	-1.5	-1.5	
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-2.0	-2.0	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-10.0	-10.0	
Deny Health Insurance Increase	Dec	-2.0	-2.0	
Travel Reduction	Dec	-1.5	-1.5	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	717.9	359.5	358.4
Position Recon/Line Item Adj	MisAdj	52.8	26.4	26.4
Incr Health Insurance Premiums	MisAdj	4.0	2.0	2.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Rate Advisory Commission

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>
To Medical Assis/State PR	TrOut	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
(1)PFT To Claims Processing	TrOut	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1PFT Fr Central Administration	TrIn	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1PFT Fr Hearings & Appeals	TrIn	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To Claims Processing	TrOut	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Claims Processing	TrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy and Turnover	Inc	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>
To Medical Assis/State PR	TrOut	-57.6	-28.8	-28.8
(1)PFT To Claims Processing	TrOut	-52.8	-26.4	-26.4
1PFT Fr Central Administration	TrIn	74.3	37.1	37.2
1PFT Fr Hearings & Appeals	TrIn	37.3	18.7	18.6
To Claims Processing	TrOut	-17.8	-17.8	
Fr Claims Processing	TrIn	17.8		17.8
Reduce Vacancy and Turnover	Inc	35.6	35.6	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Hearings and Appeals

BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	243.2	250.5	250.5	0.0	0.0	217.5	216.6	216.6	216.6	216.6	0.0
02 Travel	3.6	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
03 Contractual	30.0	53.3	53.3	0.0	0.0	53.3	53.3	53.3	53.3	53.3	0.0
04 Commodities	6.9	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
05 Equipment	2.8	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	-3.6	0.0	0.0	0.0	0.0
** Total Expend.	286.5	319.8	319.8	0.0	0.0	286.8	282.3	285.9	285.9	285.9	0.0
1002 Fed Rcpts	130.2	159.9	159.9	0.0	0.0	143.4	143.4	143.4	143.4	143.4	0.0
1003 G/F Match	156.3	159.9	159.9	0.0	0.0	143.4	138.9	142.5	142.5	142.5	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	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
Deny Health Insurance Increase	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	319.8	250.5	14.0	53.3	2.0	0.0	0.0	0.0	0.0	4	0	0
Position Recon/Line Item Adj	MisAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT To Med Rate Adv Commis	TrOut	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Claims Processing	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003

***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny Health Insurance Increase	Dec	-9		-9
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-9		-9
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-3.6		-3.6
Deny Health Insurance Increase	Dec	-9		-9
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	319.8	159.9	159.9
Position Recon/Line Item Adj	MisAdj	-1.0	-.5	-.5
Incr Health Insurance Premiums	MisAdj	1.8	.9	.9
1PFT To Med Rate Adv Commis	TrOut	-37.3	-18.7	-18.6
To Claims Processing	TrOut	-1.7	-1.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Hearings and Appeals
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>
Fr Claims Processing	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy & Turnover	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>
Fr Claims Processing	TrIn	1.7		1.7
Reduce Vacancy & Turnover	Inc	3.5	3.5	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Waivers Authorization
 BRU: Medical Assistance Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	194.2	194.2	0.0	0.0	201.8	200.9	200.9	200.9	200.9	0.0
02 Travel	0.0	17.0	17.0	0.0	0.0	17.0	16.3	13.0	13.0	13.0	0.0
03 Contractual	0.0	48.4	48.4	0.0	0.0	48.4	48.4	48.4	48.4	48.4	0.0
04 Commodities	0.0	2.6	2.6	0.0	0.0	2.6	2.6	2.6	2.6	2.6	0.0
05 Equipment	0.0	66.1	66.1	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	-3.3	0.0	0.0	0.0	0.0
** Total Expend.	0.0	328.3	328.3	0.0	0.0	269.8	264.9	264.9	264.9	264.9	0.0
1002 Fed Rcpts	0.0	180.0	180.0	0.0	0.0	134.9	134.9	132.9	132.9	132.9	0.0
1003 G/F Match	0.0	148.3	148.3	0.0	0.0	134.9	130.0	132.0	132.0	132.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0	0	0
Deny Health Insurance Increase	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-7	0.0	-7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	328.3	194.2	17.0	48.4	2.6	66.1	0.0	0.0	0.0	4	0	0
Position Recon/Line Item Adj	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003
***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny Health Insurance Increase	Dec	-9		-9
Travel Reduction	Dec	-4.0	-2.0	-2.0
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-9		-9
Travel Reduction	Dec	-4.0	-2.0	-2.0
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-3.3		-3.3
Deny Health Insurance Increase	Dec	-9		-9
Travel Reduction	Dec	-7		-7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	328.3	180.0	148.3
Position Recon/Line Item Adj	MisAdj	1.8	.9	.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Waivers Authorization
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>
Incr Health Insurance Premiums	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Med Assis Admin/Claims Proc	TrOut	-66.1	0.0	0.0	0.0	0.0	-66.1	0.0	0.0	0.0	0	0	0
Reduce Vacancy & Turnover	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Claims Processing.	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Claims Processing.	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>
Incr Health Insurance Premiums	MisAdj	1.8	.9	.9
To Med Assis Admin/Claims Proc	TrOut	-66.1	-48.9	-17.2
Reduce Vacancy & Turnover	Inc	4.0	4.0	
To Claims Processing.	TrOut	-2.0	-2.0	
Fr Claims Processing.	TrIn	2.0		2.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Audit

BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	451.5	449.7	451.5	449.7	449.7	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	41.1	39.5	41.1	39.5	39.5	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	161.0	111.0	111.0	111.0	111.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	7.5	7.5	7.5	7.5	7.5	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	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	-6.8	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	661.1	600.9	611.1	607.7	607.7	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	260.9	260.9	260.9	260.9	260.9	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	188.4	183.0	188.4	187.7	187.7	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	137.1	82.3	87.1	84.4	84.4	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	74.7	74.7	74.7	74.7	74.7	0.0
Perm Full Time	0.0	0.0	0.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Require 1 audit every other yr	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Require 1 audit every other yr	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
Travel Reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Require 1 audit every other yr	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Component fr Admin Svcs BRU.	TrIn	661.1	451.5	41.1	161.0	7.5	0.0	0.0	0.0	0.0	7	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Travel Reduction	Dec	-1.6			-1.6	
Require 1 audit every other yr	Dec	-50.0			-50.0	
Deny Health Insurance Increase	Dec	-1.8		-.7	-1.1	
***** Changes from FY95 Gov Amd to Senate *****						
Require 1 audit every other yr	Dec	-50.0			-50.0	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-6.8		-4.7	-2.1	
Travel Reduction	Dec	-1.6			-1.6	
Require 1 audit every other yr	Dec	-50.0			-50.0	
Deny Health Insurance Increase	Dec	-1.8		-.7	-1.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Component fr Admin Svcs BRU.	TrIn	661.1	260.9	188.4	137.1	74.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Delinquency Prevention
 BRU: Purchased Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	13.6	16.9	16.9	0.0	0.0	16.9	16.9	16.9	16.9	16.9	0.0
03 Contractual	1.9	4.4	4.4	0.0	0.0	4.4	4.4	4.4	4.4	4.4	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	626.4	328.7	328.7	0.0	0.0	153.0	153.0	153.0	153.0	153.0	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.	641.9	350.0	350.0	0.0	0.0	174.3	174.3	174.3	174.3	174.3	0.0
1002 Fed Rcpts	223.7	350.0	350.0	0.0	0.0	174.3	174.3	174.3	174.3	174.3	0.0
1004 Gen Fund	418.2	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: 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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	350.0	0.0	16.9	4.4	0.0	0.0	0.0	328.7	0.0	0	0	0
Loss of federal funding	Dec	-175.7	0.0	0.0	0.0	0.0	0.0	0.0	-175.7	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	350.0	350.0
Loss of federal funding	Dec	-175.7	-175.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Services

BRU: Purchased Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	13.3	6.0	6.0	0.0	0.0	10.0	8.9	6.0	6.0	6.0	0.0
03 Contractual	10.4	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	231.3	278.5	278.5	0.0	0.0	354.5	354.5	354.5	354.5	354.5	-364.5
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0	-4.4	-4.4	0.0
** Total Expend.	255.4	364.5	364.5	0.0	0.0	364.5	354.4	360.5	356.1	356.1	-364.5
1004 Gen Fund	240.4	342.9	342.9	0.0	0.0	342.9	333.3	338.9	334.7	334.7	-342.9
1006 GF/MHTIA	15.0	21.6	21.6	0.0	0.0	21.6	21.1	21.6	21.4	21.4	-21.6
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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Travel Reduction	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0	0	0
Travel Reduction	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	364.5	0.0	6.0	80.0	0.0	0.0	0.0	278.5	0.0	0	0	0
Increase in Grants and Travel	LIT	0.0	0.0	4.0	-80.0	0.0	0.0	0.0	76.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****				
Travel Reduction	Dec	-4.0	-4.0	
House Unallocated Reduction	Dec	-4.4	-4.2	-.2
***** Changes from FY95 Gov Amd to Senate *****				
Travel Reduction	Dec	-4.0	-4.0	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-9.0	-8.5	-.5
Travel Reduction	Dec	-1.1	-1.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	364.5	342.9	21.6
Increase in Grants and Travel	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Services

Agency: Department of Health and Social Services

BRU: Purchased Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 95 Bills *****													
Ch 129 SLA 1994 Vuln. Adults	FisNot	-364.5	0.0	0.0	0.0	0.0	0.0	0.0	-364.5	0.0	0	0	0
Bill Title: SB 248 - Assist & Protect Vulnerable Adults													

Transactions - Funding Sources	Type	Total	1004	1006
***** FY 95 Bills *****				
Ch 129 SLA 1994 Vuln. Adults	FisNot	-364.5	-342.9	-21.6
Bill Title: SB 248 - Assist & Protect Vulnerable Adults				

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Foster Care

BRU: Purchased Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	444.2	691.8	691.8	0.0	0.0	691.8	691.8	691.8	691.8	691.8	0.0
04 Commodities	.2	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	13,782.2	12,649.3	12,613.9	0.0	540.0	10,665.0	9,615.0	9,947.9	9,615.0	9,615.0	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.	14,234.8	13,341.1	13,305.7	0.0	540.0	11,356.8	10,306.8	10,639.7	10,306.8	10,306.8	0.0
1002 Fed Rcpts	1,589.0	1,939.0	1,939.0	0.0	0.0	1,033.4	1,283.4	1,283.4	1,283.4	1,283.4	0.0
1003 G/F Match	1,582.6	1,932.6	1,932.6	0.0	0.0	1,027.0	1,027.0	1,027.0	1,027.0	1,027.0	0.0
1004 Gen Fund	8,058.3	6,114.5	6,079.1	0.0	0.0	5,641.4	4,341.4	4,674.3	4,341.4	4,341.4	0.0
1005 GF/Prgm	1,267.2	1,515.0	1,515.0	0.0	540.0	1,815.0	1,815.0	1,815.0	1,815.0	1,815.0	0.0
1006 GF/MHTIA	1,737.7	1,790.0	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	50.0	50.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Cost of Living Adjustment	Dec	-1050.0	0.0	0.0	0.0	0.0	0.0	0.0	-1050.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Cost of Living Incr	Dec	-717.1	0.0	0.0	0.0	0.0	0.0	0.0	-717.1	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Deny Cost of Living Adjustment	Dec	-1050.0	0.0	0.0	0.0	0.0	0.0	0.0	-1050.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	13341.1	0.0	0.0	691.8	0.0	0.0	0.0	12649.3	0.0	0	0	0
Hard-to-Place Children Support	FisNot	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	-35.4	0.0	0	0	0
FR Maniilaq/Social Services	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
To Subsidized Adopt & Guard.	TrOut	-3498.9	0.0	0.0	0.0	0.0	0.0	0.0	-3498.9	0.0	0	0	0
Cost of Living Differentials	Inc	1500.0	0.0	0.0	0.0	0.0	0.0	0.0	1500.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1002	1003	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****									
Deny Cost of Living Adjustment	Dec	-1050.0		250.0		-1300.0			
***** Changes from FY95 Gov Amd to Senate *****									
Reduce Cost of Living Incr	Dec	-717.1		250.0		-967.1			
***** Changes from FY95 Gov Amd to House *****									
Deny Cost of Living Adjustment	Dec	-1050.0		250.0		-1300.0			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****									
Conference Committee	ConfCom	13341.1		1939.0	1932.6	6114.5	1515.0	1790.0	50.0
Hard-to-Place Children Support	FisNot	-35.4				-35.4			
FR Maniilaq/Social Services	TrIn	50.0				50.0			
To Subsidized Adopt & Guard.	TrOut	-3498.9		-905.6	-905.6	-1687.7			
Cost of Living Differentials	Inc	1500.0				1200.0	300.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Foster Care

Agency: Department of Health and Social Services

BRU: Purchased Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			*****	*****	FY 94	RPL's	*****	*****					
#94-0094 Add SSI Receipts	RPL	540.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1002	1003	1004	1005	1006	1007
			*****	*****	FY 94	RPL's	*****	*****	
#94-0094 Add SSI Receipts	RPL	540.0					540.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Subsidized Adoptions/Guardians

BRU: Purchased Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	3,998.9	3,998.9	3,998.9	3,998.9	3,998.9	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	0.0	0.0	0.0	0.0	3,998.9	3,998.9	3,998.9	3,998.9	3,998.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	905.6	905.6	905.6	905.6	905.6	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	905.6	905.6	905.6	905.6	905.6	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	2,187.7	2,187.7	2,187.7	2,187.7	2,187.7	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: Subsidized Adoptions & Guardianship
 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Fr Foster Care	TrIn	3498.9	0.0	0.0	0.0	0.0	0.0	0.0	3498.9	0.0	0	0	0
Fully fund new component	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1001 1002 1003 1004

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Fr Foster Care	TrIn	3498.9		905.6	905.6	1687.7
Fully fund new component	Inc	500.0				500.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Residential Child Care

BRU: Purchased Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	.8	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	10,211.8	10,243.8	10,243.8	0.0	0.0	10,243.8	9,993.8	9,993.8	9,993.8	9,993.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-235.6	0.0	-59.0	-59.0	0.0
** Total Expend.	10,212.6	10,243.8	10,243.8	0.0	0.0	10,243.8	9,758.2	9,993.8	9,934.8	9,934.8	0.0
1002 Fed Rcpts	348.0	568.0	568.0	0.0	0.0	568.0	568.0	568.0	568.0	568.0	0.0
1003 G/F Match	348.0	568.0	568.0	0.0	0.0	568.0	553.8	568.0	564.4	564.4	0.0
1004 Gen Fund	6,288.2	6,352.1	6,352.1	0.0	0.0	6,352.1	6,193.3	6,352.1	6,312.4	6,312.4	0.0
1006 GF/MHTIA	3,228.4	2,755.7	2,755.7	0.0	0.0	2,755.7	2,443.1	2,505.7	2,490.0	2,490.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Reduce empty medicaid beds	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
House Unallocated Reduction	Dec	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.0	0	0	0

Legislative Intent: It is the intent of the legislature that the reduction in this component is intended to reduce the number of beds purchased from Alaska Children's Services and will not result in the reduction of purchased beds in other facilities.

***** Changes from FY95 Gov Amd to Senate *****													
Reduce empty medicaid beds	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the reduction in this component is intended to reduce the number of beds purchased from Alaska Children's Services and will not result in the reduction of purchased beds in other facilities.

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.6	0	0	0
Reduce empty medicaid beds	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****						
Reduce empty medicaid beds	Dec	-250.0				-250.0
House Unallocated Reduction	Dec	-59.0		-3.6	-39.7	-15.7
***** Changes from FY95 Gov Amd to Senate *****						
Reduce empty medicaid beds	Dec	-250.0				-250.0
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-235.6		-14.2	-158.8	-62.6
Reduce empty medicaid beds	Dec	-250.0				-250.0

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
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

Legislative Intent: It is the intent of the legislature that the reduction in this component is intended to reduce the number of beds purchased from Alaska Children's Services and will not result in the reduction of purchased beds in other facilities.

			* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *										
Conference Committee	ConfCom	10243.8	0.0	0.0	0.0	0.0	0.0	0.0	10243.8	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006
--------------------------------	------	-------	------	------	------	------

			* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	10243.8	568.0	568.0	6352.1	2755.7	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Family Preservation
 BRU: Purchased Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	100.0	86.1	100.0	86.1	86.1	0.0
03 Contractual	3.0	0.0	0.0	0.0	0.0	37.7	37.7	37.7	37.7	37.7	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	1,685.6	2,233.5	2,233.5	0.0	397.1	2,633.5	2,633.5	2,633.5	2,633.5	2,633.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-50.6	0.0	-24.6	-24.6	0.0
** Total Expend.	1,688.6	2,233.5	2,233.5	0.0	397.1	2,771.2	2,706.7	2,771.2	2,732.7	2,732.7	0.0
1002 Fed Rcpts	230.5	257.0	257.0	0.0	397.1	734.7	734.7	734.7	734.7	734.7	0.0
1004 Gen Fund	1,458.1	1,976.5	1,976.5	0.0	0.0	1,976.5	1,913.5	1,976.5	1,938.0	1,938.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	60.0	58.5	60.0	60.0	60.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Unallocated Reduction/Travel	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.6	0	0	0
Unallocated Reduction/Travel	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2233.5	0.0	0.0	0.0	0.0	0.0	0.0	2233.5	0.0	0	0	0
New Child Welfare Funds	Inc	77.7	0.0	40.0	37.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Private Foundation Receipts	Inc	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursery PR/Temp Child Care GR	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****					
Unallocated Reduction/Travel	Dec	-13.9		-13.9	
House Unallocated Reduction	Dec	-24.6		-24.6	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-50.6		-49.1	-1.5
Unallocated Reduction/Travel	Dec	-13.9		-13.9	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2233.5	257.0	1976.5	
New Child Welfare Funds	Inc	77.7	77.7		
Private Foundation Receipts	Inc	60.0			60.0
Nursery PR/Temp Child Care GR	Inc	400.0	400.0		

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
***** FY 94 RPL's *****													
#94-0205 Child Care Respite GR	RPL	397.1	0.0	0.0	0.0	0.0	0.0	0.0	397.1	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** FY 94 RPL's *****					
#94-0205 Child Care Respite GR	RPL	397.1	397.1		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region

BRU: Family and Youth Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	9,116.5	9,299.5	9,299.5	0.0	0.0	9,669.4	9,543.1	9,602.8	9,543.1	9,543.1	-75.8
02 Travel	97.6	149.2	149.2	0.0	2.9	149.2	143.2	149.2	143.2	143.2	5.0
03 Contractual	616.1	584.0	573.9	0.0	0.0	573.9	573.9	573.9	573.9	573.9	0.0
04 Commodities	92.1	72.2	72.2	0.0	0.0	72.2	72.2	72.2	72.2	72.2	0.0
05 Equipment	5.8	2.5	2.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	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	-10.1	0.0	0.0	0.0	0.0	-227.2	0.0	-113.7	-113.7	0.0
** Total Expend.	9,928.1	10,097.3	10,097.3	0.0	2.9	10,467.2	10,107.7	10,400.6	10,221.2	10,221.2	-70.8
1002 Fed Rcpts	1,090.3	1,090.3	1,090.3	0.0	2.9	1,135.1	1,135.1	1,135.1	1,135.1	1,135.1	0.0
1003 G/F Match	1,097.4	1,097.4	1,097.4	0.0	0.0	1,133.1	1,104.8	1,125.8	1,118.9	1,118.9	0.0
1004 Gen Fund	7,638.2	7,799.3	7,799.3	0.0	0.0	8,088.7	7,757.5	8,029.4	7,856.9	7,856.9	-70.8
1007 I/A Rcpts	102.2	110.3	110.3	0.0	0.0	110.3	110.3	110.3	110.3	110.3	0.0
Perm Full Time	177.0	177.0	177.0	0.0	0.0	181.0	181.0	181.0	181.0	181.0	3.0
Perm Part Time	6.0	4.0	4.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Decrease Health Insurance Incr	Dec	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease V & T Increment	Dec	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-227.2	0	0	0
Decrease Health Insurance Incr	Dec	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease V & T Increment	Dec	-93.0	-93.0	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	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Decrease Health Insurance Incr	Dec	-33.3			-33.3	
Travel Reduction	Dec	-6.0			-6.0	
Decrease V & T Increment	Dec	-93.0			-93.0	
House Unallocated Reduction	Dec	-113.7		-14.2	-99.5	
***** Changes from FY95 Gov Amd to Senate *****						
Deny Health Insurance Increase	Dec	-66.6		-7.3	-59.3	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-227.2		-28.3	-198.9	
Decrease Health Insurance Incr	Dec	-33.3			-33.3	
Travel Reduction	Dec	-6.0			-6.0	
Decrease V & T Increment	Dec	-93.0			-93.0	

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	PFT	PPT	Tmp
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	10097.3	9299.5	149.2	584.0	72.2	2.5	0.0	0.0	-10.1	177	4	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	10.1	0	0	0
Position Recon/Line Item Adj.	MisAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Incr Health Insurance Premiums	MisAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT Fr Central Office	TrIn	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Vacancy and Turnover	Inc	185.9	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change (4)PPT to 4PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0

***** FY 94 RPL's *****

#94-0205 Child Care Respite GR	RPL	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------------------------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

***** FY 95 Bills *****

Ch 129 SLA 1994 Vuln. Adults	FisNot	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Bill Title: SB 248 - Assist & Protect Vulnerable Adults													
Ch 33 SLA 1994 Misc. Laws	FisNot	56.3	51.3	5.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Bill Title: SB 45 - Misc. Laws Relating to Minors													

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	10097.3	1090.3	1097.4	7799.3	110.3
Legislative Misc. Reduction	MisAdj	0.0				
Position Recon/Line Item Adj.	MisAdj	56.9	28.5	28.4		
Incr Health Insurance Premiums	MisAdj	73.9	7.3	7.3	59.3	
1PFT Fr Central Office	TrIn	53.2	9.0		44.2	
Reduce Vacancy and Turnover	Inc	185.9			185.9	
Change (4)PPT to 4PFT	MisAdj	0.0				

***** FY 94 RPL's *****

#94-0205 Child Care Respite GR	RPL	2.9	2.9			
--------------------------------	-----	-----	-----	--	--	--

***** FY 95 Bills *****

Ch 129 SLA 1994 Vuln. Adults	FisNot	-127.1		-127.1		
Bill Title: SB 248 - Assist & Protect Vulnerable Adults						
Ch 33 SLA 1994 Misc. Laws	FisNot	56.3			56.3	
Bill Title: SB 45 - Misc. Laws Relating to Minors						

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region

BRU: Family and Youth Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,234.8	6,574.4	6,574.4	0.0	0.0	6,809.6	6,751.2	6,764.6	6,751.2	6,751.2	-68.0
02 Travel	223.7	178.1	178.1	0.0	0.0	178.1	171.0	170.1	170.1	170.1	0.0
03 Contractual	414.3	382.0	374.8	0.0	0.0	374.8	374.8	374.8	374.8	374.8	0.0
04 Commodities	46.7	59.8	59.8	0.0	0.0	59.8	59.8	59.8	59.8	59.8	0.0
05 Equipment	56.9	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	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-7.2	0.0	0.0	0.0	0.0	-173.0	0.0	-86.6	-86.6	0.0
** Total Expend.	6,980.5	7,192.7	7,192.7	0.0	0.0	7,427.9	7,189.4	7,374.9	7,274.9	7,274.9	-68.0
1002 Fed Rcpts	365.7	365.7	365.7	0.0	0.0	399.2	399.2	399.2	399.2	399.2	0.0
1003 G/F Match	361.5	361.5	361.5	0.0	0.0	395.0	385.1	393.0	390.0	390.0	0.0
1004 Gen Fund	6,130.3	6,348.1	6,348.1	0.0	0.0	6,507.7	6,281.5	6,457.1	6,361.1	6,361.1	-68.0
1006 GF/MHTIA	80.6	81.4	81.4	0.0	0.0	81.8	79.4	81.4	80.4	80.4	0.0
1007 I/A Rcpts	42.4	36.0	36.0	0.0	0.0	44.2	44.2	44.2	44.2	44.2	0.0
Perm Full Time	105.0	112.0	112.0	0.0	0.0	114.0	114.0	114.0	114.0	114.0	1.0
Perm Part Time	5.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Decrease Health Insurance Incr	Dec	-22.7	-22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease V & T Increment	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-86.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-173.0	0	0	0
Decrease Health Insurance Incr	Dec	-22.7	-22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease V & T Increment	Dec	-35.7	-35.7	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
***** Changes from FY95 Gov Amd to Conference Committee *****							
Decrease Health Insurance Incr	Dec	-22.7			-22.3	-.4	
Decrease V & T Increment	Dec	-35.7			-35.7		
Travel Reduction	Dec	-8.0			-8.0		
House Unallocated Reduction	Dec	-86.6		-5.0	-80.6	-1.0	
***** Changes from FY95 Gov Amd to Senate *****							
Deny Health Insurance Increase	Dec	-45.0		-2.0	-42.6	-.4	
Travel Reduction	Dec	-8.0			-8.0		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-173.0		-9.9	-161.1	-2.0	
Decrease Health Insurance Incr	Dec	-22.7			-22.3	-.4	
Travel Reduction	Dec	-7.1			-7.1		
Decrease V & T Increment	Dec	-35.7			-35.7		

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	7192.7	6574.4	178.1	382.0	59.8	5.6	0.0	0.0	-7.2	112	0	0
Legislative Misc Reduction	MisAdj	0.0	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	7.2	0	0	0
Position Recon/Line Item Adj.	MisAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Incr Health Insurance Premiums	MisAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy & Turnover	Inc	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid RSA	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 95 Bills * * * * *

Ch 129 SLA 1994 Vuln. Adults	FisNot	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
------------------------------	--------	-------	-------	-----	-----	-----	-----	-----	-----	-----	---	---	---

Bill Title: SB 248 - Assist & Protect Vulnerable Adults

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	7192.7	365.7	361.5	6348.1	81.4	36.0
Legislative Misc Reduction	MisAdj	0.0					
Position Recon/Line Item Adj.	MisAdj	108.7	31.5	31.5	45.7		
Incr Health Insurance Premiums	MisAdj	47.0	2.0	2.0	42.6	.4	
Reduce Vacancy & Turnover	Inc	71.3			71.3		
Medicaid RSA	Inc	8.2				8.2	

* * * * * FY 95 Bills * * * * *

Ch 129 SLA 1994 Vuln. Adults	FisNot	-68.0	-68.0
------------------------------	--------	-------	-------

Bill Title: SB 248 - Assist & Protect Vulnerable Adults

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeastern Region

BRU: Family and Youth Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,007.6	3,030.9	3,030.9	0.0	0.0	3,158.1	3,135.6	3,134.6	3,112.1	3,112.1	0.0
02 Travel	66.2	79.8	79.8	0.0	0.0	79.8	76.7	75.8	75.8	75.8	0.0
03 Contractual	245.8	204.5	201.4	0.0	0.0	201.4	201.4	201.4	201.4	201.4	0.0
04 Commodities	22.4	27.1	27.1	0.0	0.0	27.1	27.1	27.1	27.1	27.1	0.0
05 Equipment	12.5	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	-3.1	0.0	0.0	0.0	0.0	-80.3	0.0	-39.7	-39.7	0.0
** Total Expend.	3,354.5	3,340.4	3,340.4	0.0	0.0	3,467.6	3,361.7	3,440.1	3,377.9	3,377.9	0.0
1002 Fed Rcpts	182.0	182.0	182.0	0.0	0.0	183.0	183.0	183.0	183.0	183.0	0.0
1003 G/F Match	180.1	180.1	180.1	0.0	0.0	181.1	176.6	180.1	177.9	177.9	0.0
1004 Gen Fund	2,958.2	2,960.3	2,960.3	0.0	0.0	3,056.7	2,955.3	3,030.2	2,970.2	2,970.2	0.0
1007 I/A Rcpts	34.2	18.0	18.0	0.0	0.0	46.8	46.8	46.8	46.8	46.8	0.0
Perm Full Time	57.0	57.0	57.0	0.0	0.0	58.0	58.0	58.0	58.0	58.0	0.0
Perm Part Time	3.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Decrease V & T Increment	Dec	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.3	0	0	0
Decrease V & T Increment	Dec	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.1	0.0	-3.1	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 FY95 Gov Amd to Conference Committee *****						
Decrease V & T Increment	Dec	-22.5			-22.5	
Deny Health Insurance Increase	Dec	-23.5		-1.0	-22.5	
Travel Reduction	Dec	-4.0			-4.0	
House Unallocated Reduction	Dec	-39.7		-2.2	-37.5	
***** Changes from FY95 Gov Amd to Senate *****						
Deny Health Insurance Increase	Dec	-23.5		-1.0	-22.5	
Travel Reduction	Dec	-4.0			-4.0	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-80.3		-4.5	-75.8	
Decrease V & T Increment	Dec	-22.5			-22.5	
Travel Reduction	Dec	-3.1			-3.1	

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	Tmp
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3340.4	3030.9	79.8	204.5	27.1	1.2	0.0	0.0	-3.1	57	3	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-3.1	0.0	0.0	0.0	0.0	3.1	0	0	0
Position Recon/Line Item Adj.	MisAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Incr Health Insurance Premiums	MisAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy and Turnover	Inc	45.0	45.0	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	1007
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	3340.4	182.0	180.1	2960.3	18.0
Legislative Misc. Reduction	MisAdj	0.0				
Position Recon/Line Item Adj.	MisAdj	57.7			28.9	28.8
Incr Health Insurance Premiums	MisAdj	24.5	1.0	1.0	22.5	
Reduce Vacancy and Turnover	Inc	45.0			45.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: DFYS Central Office
 BRU: Family and Youth Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,264.3	2,323.0	2,323.0	0.0	0.0	2,087.6	2,081.8	2,075.4	2,075.4	2,075.4	0.0
02 Travel	277.0	235.8	235.8	0.0	0.0	235.8	158.3	200.8	158.3	158.3	10.0
03 Contractual	577.1	716.6	514.0	0.0	0.0	580.5	577.5	574.5	576.0	576.0	33.5
04 Commodities	47.8	66.8	67.8	0.0	0.0	66.8	66.8	66.8	66.8	66.8	0.0
05 Equipment	42.1	36.0	37.0	0.0	0.0	36.0	36.0	36.0	36.0	36.0	0.0
06 Lands/Bldgs.	.2	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	-209.9	0.0	0.0	0.0	0.0	-30.6	0.0	-15.4	-15.4	0.0
** Total Expend.	3,208.5	3,168.3	3,177.6	0.0	0.0	3,006.7	2,889.8	2,953.5	2,897.1	2,897.1	43.5
1002 Fed Rcpts	1,550.0	1,607.0	1,607.0	0.0	0.0	1,540.9	1,540.9	1,540.9	1,540.9	1,540.9	0.0
1003 G/F Match	1,013.4	1,013.4	1,013.4	0.0	0.0	955.8	931.9	953.5	941.5	941.5	13.5
1004 Gen Fund	498.7	389.6	398.9	0.0	0.0	354.3	261.3	303.6	259.2	259.2	30.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	146.4	158.3	158.3	0.0	0.0	155.7	155.7	155.5	155.5	155.5	0.0
Perm Full Time	40.0	40.0	40.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	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	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: 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-68.1	0.0	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.4	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
Decrease Health Insurance Incr	Dec	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-9.4	0.0	-9.4	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
***** Changes from FY95 Gov Amd to Conference Committee *****							
DP Chargeback Reduction	Dec	-4.5			-4.5		
Travel Reduction	Dec	-9.4			-9.4		
Unallocated Reduction/Travel	Dec	-68.1			-68.1		
Deny Health Insurance Increase	Dec	-12.2		-2.3	-9.7		-.2
House Unallocated Reduction	Dec	-15.4		-12.0	-3.4	0.0	
***** Changes from FY95 Gov Amd to Senate *****							
Deny Health Insurance Increase	Dec	-12.2		-2.3	-9.7		-.2
Travel Reduction	Dec	-35.0			-35.0		
DP Chargeback Reduction	Dec	-6.0			-6.0		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-30.6		-23.9	-6.7	0.0	
Decrease Health Insurance Incr	Dec	-5.8			-5.8		
Travel Reduction	Dec	-9.4			-9.4		

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
DP Chargeback Reduction	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-68.1	0.0	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	3168.3	2323.0	235.8	716.6	66.8	36.0	0.0	0.0	-209.9	40	0	0
Work Camps/Juv. Adj. Delinq.	FisNot	9.3	0.0	0.0	7.3	1.0	1.0	0.0	0.0	0.0	0	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-209.9	0.0	0.0	0.0	0.0	209.9	0	0	0
Establish work camps/juveniles	OTI	-9.3	0.0	0.0	-7.3	-1.0	-1.0	0.0	0.0	0.0	0	0	0
Position Recon/Line Item Adj.	MisAdj	-223.3	-223.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Incr Health Insurance Premiums	MisAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Budget & Finance	TrIn	73.8	0.0	0.0	73.8	0.0	0.0	0.0	0.0	0.0	0	0	0
(1)PFT To Southcentral Region	TrOut	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increase GF/Decrease MHTIA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr I/A rceipt (Medicaid RSA)	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Care Licensing PR	Inc	10.1	10.1	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
DP Chargeback Reduction	Dec	-3.0			-3.0		
Unallocated Reduction/Travel	Dec	-68.1			-68.1		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	3168.3	1607.0	1013.4	389.6		158.3
Work Camps/Juv. Adj. Delinq.	FisNot	9.3			9.3		
Legislative Misc. Reduction	MisAdj	0.0					
Establish work camps/juveniles	OTI	-9.3			-9.3		
Position Recon/Line Item Adj.	MisAdj	-223.3	-60.0	-59.9	-74.6		-28.8
Incr Health Insurance Premiums	MisAdj	15.1	2.9	2.3	9.3	.4	.2
Fr Budget & Finance	TrIn	73.8			73.8		
(1)PFT To Southcentral Region	TrOut	-53.2	-9.0		-44.2		
Increase GF/Decrease MHTIA	FndChg	0.0			.4	-.4	
Incr I/A rceipt (Medicaid RSA)	Inc	15.9					15.9
Community Care Licensing PR	Inc	10.1					10.1

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
			* * * * * FY 95 Bills * * * * *										
Ch 124 SLA 1994 Community Care	FisNot	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 412 - Community Care Facilities													
Ch 33 SLA 1994 Misc. Laws	FisNot	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 45 - Misc. Laws Relating to Minors													

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007
			* * * * * FY 95 Bills * * * * *				
Ch 124 SLA 1994 Community Care	FisNot	30.0			30.0		
Bill Title: HB 412 - Community Care Facilities							
Ch 33 SLA 1994 Misc. Laws	FisNot	13.5		13.5			
Bill Title: SB 45 - Misc. Laws Relating to Minors							

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Svcs Block Grant Offset

BRU: Social Services Block Grant Offset

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	-6,394.7	-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	6,394.7	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	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	1001	1004	1047
***** Changes from FY95 Gov Amd to Conference Committee *****					
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,713.4	6,706.5	6,741.3	238.7	0.0	6,889.8	6,838.4	6,839.0	6,826.5	6,826.5	0.0
02 Travel	5.7	3.7	3.7	0.0	0.0	3.7	3.5	3.7	3.5	3.5	0.0
03 Contractual	542.4	567.9	558.2	0.0	0.0	672.3	672.3	672.3	672.3	672.3	0.0
04 Commodities	461.2	450.9	450.9	0.0	0.0	516.0	516.0	516.0	516.0	516.0	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	216.5	224.4	224.4	0.0	0.0	224.4	224.4	224.4	224.4	224.4	0.0
08 Misc.	0.0	-9.7	0.0	0.0	0.0	0.0	-199.4	0.0	-99.7	-99.7	0.0
** Total Expend.	7,939.2	7,943.7	7,978.5	238.7	0.0	8,306.2	8,055.2	8,255.4	8,143.0	8,143.0	0.0
1004 Gen Fund	7,669.8	7,695.8	7,730.6	238.7	0.0	7,964.1	7,714.7	7,913.3	7,801.7	7,801.7	0.0
1006 GF/MHTIA	62.2	62.9	62.9	0.0	0.0	62.9	61.3	62.9	62.1	62.1	0.0
1007 I/A Rcpts	207.2	185.0	185.0	0.0	0.0	279.2	279.2	279.2	279.2	279.2	0.0
Perm Full Time	123.0	123.0	123.0	0.0	0.0	124.0	124.0	124.0	124.0	124.0	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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-2	0.0	-2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease V & T Increment	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-199.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-199.4	0	0	0
Decrease COLA/health benefits	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Health Insurance Incr	Dec	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-2	0.0	-2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease V & T Increment	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
Travel Reduction	Dec	-2	-2		
Decrease V & T Increment	Dec	-12.5	-12.5		
Deny Health Insurance Increase	Dec	-50.8	-50.8		
House Unallocated Reduction	Dec	-99.7	-98.9	-.8	
***** Changes from FY95 Gov Amd to Senate *****					
Deny Health Insurance Increase	Dec	-50.8	-50.8		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-199.4	-197.8	-1.6	
Decrease COLA/health benefits	Dec	-8.7	-8.7		
Decrease Health Insurance Incr	Dec	-30.2	-30.2		
Travel Reduction	Dec	-2	-2		
Decrease V & T Increment	Dec	-12.5	-12.5		

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7943.7	6706.5	3.7	567.9	450.9	0.0	0.0	224.4	-9.7	123	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-9.7	0.0	0.0	0.0	0.0	9.7	0	0	0
LTC COLA/Health Benefits	MisAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1PFT Trans/Escort Youth Couns.	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase Contractual	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A for School Foods Program	Inc	65.1	0.0	0.0	0.0	65.1	0.0	0.0	0.0	0.0	0	0	0
Governor's Drug Prevent PR	Inc	29.1	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy and Turnover	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455 Sec 21 Inc admissions	Suppl	238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	7943.7	7695.8	62.9	185.0
Legislative Misc. Reduction	MisAdj	0.0			
LTC COLA/Health Benefits	MisAdj	34.8	34.8		
Incr Health Insurance Premiums	MisAdj	120.8	120.8		
GGU Health Benefit Reduction	MisAdj	-75.6	-75.6		
LTC Health Insurance Increase	MisAdj	3.3	3.3		
1PFT Trans/Escort Youth Couns.	Inc	50.0	50.0		
Increase Contractual	Inc	85.0	85.0		
I/A for School Foods Program	Inc	65.1		65.1	
Governor's Drug Prevent PR	Inc	29.1		29.1	
Reduce Vacancy and Turnover	Inc	50.0	50.0		
***** FY 94 Supplementals *****					
HB455 Sec 21 Inc admissions	Suppl	238.7	238.7		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Youth Facility
 BRU: Youth Facility Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,986.2	1,814.3	1,821.0	0.0	0.0	2,010.8	1,975.5	1,976.4	1,951.4	1,951.4	0.0
02 Travel	16.1	17.9	17.9	0.0	0.0	17.9	11.5	17.9	11.5	11.5	0.0
03 Contractual	223.0	233.2	230.5	0.0	0.0	236.3	236.3	236.3	236.3	236.3	0.0
04 Commodities	194.6	308.6	308.6	0.0	0.0	312.4	312.4	312.4	312.4	312.4	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	77.7	70.0	70.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
08 Misc.	0.0	-2.7	0.0	0.0	0.0	0.0	-62.1	0.0	-31.0	-31.0	0.0
** Total Expend.	2,497.6	2,441.3	2,448.0	0.0	0.0	2,647.4	2,543.6	2,613.0	2,550.6	2,550.6	0.0
1004 Gen Fund	2,314.7	2,247.6	2,254.3	0.0	0.0	2,440.1	2,338.4	2,405.7	2,344.3	2,344.3	0.0
1006 GF/MHTIA	82.6	82.6	82.6	0.0	0.0	82.6	80.5	82.6	81.6	81.6	0.0
1007 I/A Rcpts	100.3	111.1	111.1	0.0	0.0	124.7	124.7	124.7	124.7	124.7	0.0
Perm Full Time	32.0	32.0	32.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-.7	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Personal Svc Incr.	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-34.4	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-34.4	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.1	0	0	0
Decrease COLA/Health Benefits	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Health Insurance Incr	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.7	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Personal Svc Incr.	Dec	-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	1004	1006	1007
--------------------------------	------	-------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****					
Travel Reduction	Dec	-.7	-.7		
Decrease Personal Svc Incr.	Dec	-25.0	-25.0		
Unallocated Reduction/Travel	Dec	-5.7	-5.7		
Deny Health Insurance Increase	Dec	-34.4	-34.4		
House Unallocated Reduction	Dec	-31.0	-30.0	-1.0	
***** Changes from FY95 Gov Amd to Senate *****					
Deny Health Insurance Increase	Dec	-34.4	-34.4		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-62.1	-60.0	-2.1	
Decrease COLA/Health Benefits	Dec	-1.7	-1.7		
Decrease Health Insurance Incr	Dec	-8.6	-8.6		
Travel Reduction	Dec	-.7	-.7		
Decrease Personal Svc Incr.	Dec	-25.0	-25.0		

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
Unallocated Reduction/Travel	Dec	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	2441.3	1814.3	17.9	233.2	308.6	0.0	0.0	70.0	-2.7	32	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	2.7	0	0	0
LTC COLA/Health Benefits	MisAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Recon/Line Item Adj.	MisAdj	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fully fund LTC COLA/Health	MisAdj	.5	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adj/LTC COLA Ben. GF to I/A.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.5	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Personal Service	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A for School Foods Program	Inc	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
I/A for Gov's Drug Prev. PR	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007
Unallocated Reduction/Travel	Dec	-5.7	-5.7		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	2441.3	2247.6	82.6	111.1
Legislative Misc. Reduction	MisAdj	0.0			
LTC COLA/Health Benefits	MisAdj	6.7	6.7		
Position Recon/Line Item Adj.	MisAdj	76.1	76.1		
Fully fund LTC COLA/Health	MisAdj	.5			.5
Adj/LTC COLA Ben. GF to I/A.	FndChg	0.0	-3.3		3.3
Incr Health Insurance Premiums	MisAdj	34.4	34.4		
GGU Health Benefit Reduction	MisAdj	-21.7	-21.7		
LTC Health Insurance Increase	MisAdj	.5	.3		.2
Increase Personal Service	Inc	100.0	100.0		
I/A for School Foods Program	Inc	3.8			3.8
I/A for Gov's Drug Prev. PR	Inc	5.8			5.8

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Nome Youth Facility
 BRU: Youth Facility Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	755.5	773.7	775.6	0.0	0.0	703.4	700.1	680.4	680.4	680.4	0.0
02 Travel	10.2	5.3	5.3	0.0	0.0	5.3	5.1	5.3	5.1	5.1	0.0
03 Contractual	85.9	87.2	85.9	0.0	0.0	87.9	87.9	87.9	87.9	87.9	0.0
04 Commodities	52.7	116.0	116.0	0.0	0.0	116.0	116.0	116.0	116.0	116.0	0.0
05 Equipment	2.6	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	29.6	42.5	42.5	0.0	0.0	42.5	42.5	42.5	42.5	42.5	0.0
08 Misc.	0.0	-1.3	0.0	0.0	0.0	0.0	-23.4	0.0	-5.9	-5.9	0.0
** Total Expend.	936.5	1,023.4	1,025.3	0.0	0.0	955.1	928.2	932.1	926.0	926.0	0.0
1004 Gen Fund	929.9	1,011.4	1,013.3	0.0	0.0	941.1	914.2	918.1	912.0	912.0	0.0
1007 I/A Rcpts	6.6	12.0	12.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Perm Full Time	10.0	10.0	10.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-2	0.0	-2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy Factor to 3%	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy Factor to 3%	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.4	0	0	0
Decrease COLA/Health Benefits	Dec	-5	-5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Health Insurance Incr	Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-2	0.0	-2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
Travel Reduction	Dec	-2	-2	
Deny Health Insurance Increase	Dec	-11.2	-11.2	
Increase Vacancy Factor to 3%	Dec	-11.8	-11.8	
House Unallocated Reduction	Dec	-5.9	-5.9	
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-11.2	-11.2	
Increase Vacancy Factor to 3%	Dec	-11.8	-11.8	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-23.4	-23.4	
Decrease COLA/Health Benefits	Dec	-5	-5	
Decrease Health Insurance Incr	Dec	-2.8	-2.8	
Travel Reduction	Dec	-2	-2	

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1023.4	773.7	5.3	87.2	116.0	0.0	0.0	42.5	-1.3	10	1	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	1.3	0	0	0
LTC COLA/Health Benefits	MisAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Recon/Line Item Adj.	MisAdj	-76.1	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Incr Health Insurance Premiums	MisAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.1	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A for Gov's Drug Prev. PR	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	1023.4	1011.4	12.0
Legislative Misc. Reduction	MisAdj	0.0		
LTC COLA/Health Benefits	MisAdj	1.9	1.9	
Position Recon/Line Item Adj.	MisAdj	-76.1	-76.1	
Incr Health Insurance Premiums	MisAdj	11.2	11.2	
GGU Health Benefit Reduction	MisAdj	-7.4	-7.4	
LTC Health Insurance Increase	MisAdj	.1	.1	
I/A for Gov's Drug Prev. PR	Inc	2.0		2.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Johnson Youth Center
 BRU: Youth Facility Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	699.5	713.7	713.7	41.9	0.0	719.1	715.8	705.0	705.0	705.0	0.0
02 Travel	4.6	10.2	10.2	0.0	0.0	10.2	9.8	10.2	9.8	9.8	0.0
03 Contractual	128.5	142.2	140.9	0.0	0.0	142.6	142.6	142.6	142.6	142.6	0.0
04 Commodities	66.1	61.5	61.5	0.0	0.0	61.5	61.5	61.5	61.5	61.5	0.0
05 Equipment	3.5	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	40.4	43.2	43.2	0.0	0.0	43.2	43.2	43.2	43.2	43.2	0.0
08 Misc.	0.0	-1.3	0.0	0.0	0.0	0.0	-24.0	0.0	-5.8	-5.8	0.0
** Total Expend.	942.6	973.2	973.2	41.9	0.0	980.3	952.6	966.2	960.0	960.0	0.0
1004 Gen Fund	931.7	932.2	932.2	41.9	0.0	937.3	910.3	923.2	917.0	917.0	0.0
1005 GF/Prgm	0.0	27.0	27.0	0.0	0.0	27.3	26.6	27.3	27.3	27.3	0.0
1007 I/A Rcpts	10.9	14.0	14.0	0.0	0.0	15.7	15.7	15.7	15.7	15.7	0.0
Perm Full Time	12.0	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	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: 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	0	0	0
Decrease Health Insurance Incr	Dec	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	973.2	713.7	10.2	142.2	61.5	3.7	0.0	43.2	-1.3	12	1	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	1.3	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
Travel Reduction	Dec	-.4	-.4		
Deny Health Insurance Increase	Dec	-14.1	-14.1		
House Unallocated Reduction	Dec	-5.8	-5.8		
***** Changes from FY95 Gov Amd to Senate *****					
Deny Health Insurance Increase	Dec	-14.1	-14.1		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-24.0	-23.3	-.7	
Decrease Health Insurance Incr	Dec	-3.3	-3.3		
Travel Reduction	Dec	-.4	-.4		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	973.2	932.2	27.0	14.0
Legislative Misc. Reduction	MisAdj	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
Incr Health Insurance Premiums	MisAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A for Drug Free Schools	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455 Sec 22 Inc admissions	Suppl	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----------------------------	-------	------	------	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transactions - Funding Sources	Type	Total	1004	1005	1007
Incr Health Insurance Premiums	MisAdj	14.1	13.2	.9	
GGU Health Benefit Reduction	MisAdj	-8.7	-8.1	-.6	
I/A for Drug Free Schools	Inc	1.7			1.7

***** FY 94 Supplementals *****

HB455 Sec 22 Inc admissions	Suppl	41.9	41.9		
-----------------------------	-------	------	------	--	--

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Bethel Youth Facility
 BRU: Youth Facility Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,536.5	1,481.3	1,484.6	0.0	0.0	1,493.3	1,486.7	1,470.5	1,470.5	1,470.5	0.0
02 Travel	12.4	16.9	16.9	0.0	0.0	16.9	16.2	16.9	16.2	16.2	0.0
03 Contractual	145.5	71.6	71.6	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0
04 Commodities	95.9	136.5	136.5	0.0	0.0	136.5	136.5	136.5	136.5	136.5	0.0
05 Equipment	0.0	.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	31.5	51.8	29.8	0.0	0.0	29.8	29.8	29.8	29.8	29.8	0.0
08 Misc.	0.0	-22.0	0.0	0.0	0.0	0.0	-42.8	0.0	-10.7	-10.7	0.0
** Total Expend.	1,821.8	1,736.8	1,740.1	0.0	0.0	1,752.2	1,702.1	1,729.4	1,718.0	1,718.0	0.0
1004 Gen Fund	1,799.2	1,708.8	1,712.1	0.0	0.0	1,720.8	1,670.7	1,698.0	1,686.6	1,686.6	0.0
1007 I/A Rcpts	22.6	28.0	28.0	0.0	0.0	31.4	31.4	31.4	31.4	31.4	0.0
Perm Full Time	21.0	21.0	21.0	0.0	0.0	21.0	21.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-7	0.0	-7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.8	0	0	0
Decrease COLA/Health Benefits	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Health Insurance Incr	Dec	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-7	0.0	-7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1736.8	1481.3	16.9	71.6	136.5	.7	0.0	51.8	-22.0	21	1	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****				
Travel Reduction	Dec	-7	-7	
Deny Health Insurance Increase	Dec	-22.8	-22.8	
House Unallocated Reduction	Dec	-10.7	-10.7	
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-22.8	-22.8	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-42.8	-42.8	
Decrease COLA/Health Benefits	Dec	-9	-9	
Decrease Health Insurance Incr	Dec	-5.7	-5.7	
Travel Reduction	Dec	-7	-7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1736.8	1708.8	28.0

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	Tmp
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	22.0	0	0	0
LTC COLA/Health Benefits	MisAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A for Gov's Drug Prev. PR	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
Legislative Misc. Reduction	MisAdj	0.0		
LTC COLA/Health Benefits	MisAdj	3.3	3.3	
Incr Health Insurance Premiums	MisAdj	22.8	22.8	
GGU Health Benefit Reduction	MisAdj	-14.4	-14.4	
LTC Health Insurance Increase	MisAdj	.3	.3	
I/A for Gov's Drug Prev. PR	Inc	3.4		3.4

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Human Svcs Comm Matching Grant

BRU: Human Services Community Matching Grant

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,957.3	1,957.3	0.0	0.0	1,370.1	1,649.1	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-41.2	0.0	0.0	0.0	0.0
** Total Expend.	0.0	1,957.3	1,957.3	0.0	0.0	1,370.1	1,607.9	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	1,957.3	1,957.3	0.0	0.0	1,370.1	1,607.9	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Delete Hmn Svcs Comm Match GR	Dec	-1370.1	0.0	0.0	0.0	0.0	0.0	0.0	-1370.1	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Delete Hmn Svcs Comm Match GR	Dec	-1370.1	0.0	0.0	0.0	0.0	0.0	0.0	-1370.1	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.2	0	0	0
Munis. can attain FY93 spend.	Inc	279.0	0.0	0.0	0.0	0.0	0.0	0.0	279.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1957.3	0.0	0.0	0.0	0.0	0.0	0.0	1957.3	0.0	0	0	0
30% Reduction	Dec	-587.2	0.0	0.0	0.0	0.0	0.0	0.0	-587.2	0.0	0	0	0

Transactions - Funding Sources

Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****		
Delete Hmn Svcs Comm Match GR	Dec	-1370.1 -1370.1
***** Changes from FY95 Gov Amd to Senate *****		
Delete Hmn Svcs Comm Match GR	Dec	-1370.1 -1370.1
***** Changes from FY95 Gov Amd to House *****		
House Unallocated Reduction	Dec	-41.2 -41.2
Munis. can attain FY93 spend.	Inc	279.0 279.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****		
Conference Committee	ConfCom	1957.3 1957.3
30% Reduction	Dec	-587.2 -587.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Anch Human Svcs Comm Blck GR

BRU: Anchorage Human Services Community Block Grant

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,490.9	1,348.4	1,348.4	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.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,490.9	1,348.4	1,348.4	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,490.9	1,348.4	1,348.4	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: Anchorage Human Services Community Block Grant
 BRU: Anchorage Human Services Community 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 FY95 Gov Amd to Conference Committee *****													
Funding for Anch HSCB Grant	Inc	1490.9	0.0	0.0	0.0	0.0	0.0	0.0	1490.9	0.0	0	0	0
Decrease Funding	Dec	-142.5	0.0	0.0	0.0	0.0	0.0	0.0	-142.5	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the funds appropriated are to be matched by the Municipality of Anchorage at a 70 percent/ 30 percent State/Municipality match.

***** Changes from FY95 Gov Amd to Senate *****													
Funding for Anch HSCB Grant	Inc	1490.9	0.0	0.0	0.0	0.0	0.0	0.0	1490.9	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the funds appropriated are to be matched by the Municipality of Anchorage at a 70 percent/ 30 percent State/Municipality match.

***** Changes from FY95 Gov Amd to House *****

Transactions - Funding Sources	Type	Total	1004
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****			
Funding for Anch HSCB Grant	Inc	1490.9	1490.9
Decrease Funding	Dec	-142.5	-142.5

***** Changes from FY95 Gov Amd to Senate *****			
Funding for Anch HSCB Grant	Inc	1490.9	1490.9

***** Changes from FY95 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Fbx Human Svcs Comm Block GR

BRU: Fairbanks Human Services Community Block Grant

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	440.4	421.2	421.2	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.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	440.4	421.2	421.2	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	440.4	421.2	421.2	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: Fairbanks Human Services Community Block Grant
BRU: Fairbanks Human Services Community 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 FY95 Gov Amd to Conference Committee *****													
Funding for Fbx HSCB Grant	Inc	440.4	0.0	0.0	0.0	0.0	0.0	0.0	440.4	0.0	0	0	0
Decrease Funding	Dec	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the funds appropriated are to be matched by the City of Fairbanks/Fairbanks North Star Borough at a 70 percent/ 30 percent State/City-Borough match.

***** Changes from FY95 Gov Amd to Senate *****													
Funding for Fbx HSCB Grant	Inc	440.4	0.0	0.0	0.0	0.0	0.0	0.0	440.4	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the funds appropriated are to be matched by the City of Fairbanks/Fairbanks North Star Borough at a 70 percent/ 30 percent State/City-Borough match.

***** Changes from FY95 Gov Amd to House *****

Transactions - Funding Sources	Type	Total	1004
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****			
Funding for Fbx HSCB Grant	Inc	440.4	440.4
Decrease Funding	Dec	-19.2	-19.2

***** Changes from FY95 Gov Amd to Senate *****			
Funding for Fbx HSCB Grant	Inc	440.4	440.4

***** Changes from FY95 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Eligibility Determination

BRU: Maniilaq

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	9.7	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	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.	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	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

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Services

BRU: Maniilaq

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	913.2	913.2	913.2	0.0	0.0	863.2	863.2	863.2	863.2	863.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-21.6	0.0	-10.8	-10.8	0.0
** Total Expend.	913.2	913.2	913.2	0.0	0.0	863.2	841.6	863.2	852.4	852.4	0.0
1004 Gen Fund	913.2	913.2	913.2	0.0	0.0	863.2	841.6	863.2	852.4	852.4	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.6	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	913.2	0.0	0.0	0.0	0.0	0.0	0.0	913.2	0.0	0	0	0
To Purchased Services/F. C.	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-10.8	-10.8
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-21.6	-21.6
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	913.2	913.2
To Purchased Services/F. C.	TrOut	-50.0	-50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Services

BRU: Maniilaq

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	926.8	921.9	921.9	0.0	0.0	921.9	921.9	921.9	921.9	921.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-23.0	0.0	-11.5	-11.5	0.0
** Total Expend.	926.8	921.9	921.9	0.0	0.0	921.9	898.9	921.9	910.4	910.4	0.0
1004 Gen Fund	926.8	921.9	921.9	0.0	0.0	921.9	898.9	921.9	910.4	910.4	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: Maniilaq Public Health 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	921.9	0.0	0.0	0.0	0.0	0.0	0.0	921.9	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-11.5	-11.5
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-23.0	-23.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	921.9	921.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse

BRU: Maniilaq

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	1,024.1	983.1	983.1	983.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0.0	0.0	0.0
** Total Expend.	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	998.4	983.1	983.1	983.1	0.0
1004 Gen Fund	30.0	30.0	30.0	0.0	0.0	30.0	29.2	28.8	28.8	28.8	0.0
1006 GF/MHTIA	994.1	994.1	994.1	0.0	0.0	994.1	969.2	954.3	954.3	954.3	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: 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 FY95 Gov Amd to Conference Committee *****													
Reduce Grants by 4%	Dec	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Grants by 4%	Dec	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1024.1	0.0	0.0	0.0	0.0	0.0	0.0	1024.1	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
Reduce Grants by 4%	Dec	-41.0	-1.2	-39.8
***** Changes from FY95 Gov Amd to Senate *****				
Reduce Grants by 4%	Dec	-41.0	-1.2	-39.8
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-25.7	-.8	-24.9
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1024.1	30.0	994.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/DD Svcs

BRU: Maniilaq

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	351.6	358.0	358.0	0.0	0.0	358.0	358.0	358.0	358.0	358.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0	-4.5	-4.5	0.0
** Total Expend.	351.6	358.0	358.0	0.0	0.0	358.0	349.0	358.0	353.5	353.5	0.0
1006 GF/MHTIA	351.6	358.0	358.0	0.0	0.0	358.0	349.0	358.0	353.5	353.5	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	358.0	0.0	0.0	0.0	0.0	0.0	0.0	358.0	0.0	0	0	0

Transactions - Funding Sources

Type	Total	1006
***** Changes from FY95 Gov Amd to Conference Committee *****		
House Unallocated Reduction	-4.5	-4.5
***** Changes from FY95 Gov Amd to Senate *****		
***** Changes from FY95 Gov Amd to House *****		
House Unallocated Reduction	-9.0	-9.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****		
Conference Committee	358.0	358.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Services

BRU: Norton Sound

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	188.5	188.5	188.5	0.0	0.0	63.6	63.6	63.6	63.6	63.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	-.8	-.8	0.0
** Total Expend.	188.5	188.5	188.5	0.0	0.0	63.6	62.0	63.6	62.8	62.8	0.0
1004 Gen Fund	188.5	188.5	188.5	0.0	0.0	63.6	62.0	63.6	62.8	62.8	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	188.5	0.0	0.0	0.0	0.0	0.0	0.0	188.5	0.0	0	0	0
To Public Health Services	TrOut	-124.9	0.0	0.0	0.0	0.0	0.0	0.0	-124.9	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-.8	-.8
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-1.6	-1.6
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	188.5	188.5
To Public Health Services	TrOut	-124.9	-124.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Services

BRU: Norton Sound

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,153.9	1,148.9	1,148.9	0.0	0.0	1,273.8	1,273.8	1,273.8	1,273.8	1,273.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-31.8	0.0	-16.0	-16.0	0.0
** Total Expend.	1,153.9	1,148.9	1,148.9	0.0	0.0	1,273.8	1,242.0	1,273.8	1,257.8	1,257.8	0.0
1004 Gen Fund	1,053.3	1,048.3	1,048.3	0.0	0.0	1,173.2	1,143.9	1,173.2	1,158.5	1,158.5	0.0
1006 GF/MHTIA	100.6	100.6	100.6	0.0	0.0	100.6	98.1	100.6	99.3	99.3	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.8	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1148.9	0.0	0.0	0.0	0.0	0.0	0.0	1148.9	0.0	0	0	0
Fr Social Services	TrIn	124.9	0.0	0.0	0.0	0.0	0.0	0.0	124.9	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-16.0	-14.7	-1.3
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-31.8	-29.3	-2.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1148.9	1048.3	100.6
Fr Social Services	TrIn	124.9	124.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs

BRU: Norton Sound

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	562.5	562.5	562.5	0.0	0.0	562.5	562.5	540.0	540.0	540.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-14.1	0.0	0.0	0.0	0.0
** Total Expend.	562.5	562.5	562.5	0.0	0.0	562.5	548.4	540.0	540.0	540.0	0.0
1004 Gen Fund	56.4	56.4	56.4	0.0	0.0	56.4	55.0	54.1	54.1	54.1	0.0
1006 GF/MHTIA	506.1	506.1	506.1	0.0	0.0	506.1	493.4	485.9	485.9	485.9	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: 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 FY95 Gov Amd to Conference Committee *****													
Reduce Grants by 4%	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Grants by 4%	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	562.5	0.0	0.0	0.0	0.0	0.0	0.0	562.5	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reduce Grants by 4%	Dec	-22.5	-2.3	-20.2
***** Changes from FY95 Gov Amd to Senate *****				
Reduce Grants by 4%	Dec	-22.5	-2.3	-20.2
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-14.1	-1.4	-12.7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	562.5	56.4	506.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/DD Svcs

BRU: Norton Sound

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	404.3	411.6	411.6	0.0	0.0	411.6	411.6	411.6	411.6	411.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-10.3	0.0	-5.1	-5.1	0.0
** Total Expend.	404.3	411.6	411.6	0.0	0.0	411.6	401.3	411.6	406.5	406.5	0.0
1006 GF/MHTIA	404.3	411.6	411.6	0.0	0.0	411.6	401.3	411.6	406.5	406.5	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 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.3	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	411.6	0.0	0.0	0.0	0.0	0.0	0.0	411.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-5.1	-5.1
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-10.3	-10.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	411.6	411.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Sanitation

BRU: Norton Sound

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	98.6	98.6	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	-2.5	0.0	-1.3	-1.3	0.0
** Total Expend.	98.6	98.6	98.6	0.0	0.0	98.6	96.1	98.6	97.3	97.3	0.0
1004 Gen Fund	98.6	98.6	98.6	0.0	0.0	98.6	96.1	98.6	97.3	97.3	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	98.6	0.0	0.0	0.0	0.0	0.0	0.0	98.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-1.3	-1.3
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-2.5	-2.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	98.6	98.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Svcs

BRU: Southeast Alaska Regional Health Corporation

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	126.7	122.8	122.8	0.0	0.0	122.8	122.8	122.8	122.8	122.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0.0	-1.5	-1.5	0.0
** Total Expend.	126.7	122.8	122.8	0.0	0.0	122.8	119.7	122.8	121.3	121.3	0.0
1004 Gen Fund	126.7	122.8	122.8	0.0	0.0	122.8	119.7	122.8	121.3	121.3	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: Southeast Alaska Regional Health Corporation Public 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	122.8	0.0	0.0	0.0	0.0	0.0	0.0	122.8	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-1.5	-1.5
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-3.1	-3.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	122.8	122.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs

BRU: Southeast Alaska Regional Health Corporation

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	345.2	345.2	345.2	0.0	0.0	345.2	345.2	331.4	331.4	331.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0.0
** Total Expend.	345.2	345.2	345.2	0.0	0.0	345.2	336.5	331.4	331.4	331.4	0.0
1004 Gen Fund	10.7	10.7	10.7	0.0	0.0	10.7	10.4	10.3	10.3	10.3	0.0
1006 GF/MHTIA	334.5	334.5	334.5	0.0	0.0	334.5	326.1	321.1	321.1	321.1	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 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduce Grants by 4%	Dec	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Grants by 4%	Dec	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	345.2	0.0	0.0	0.0	0.0	0.0	0.0	345.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reduce Grants by 4%	Dec	-13.8	-.4	-13.4
***** Changes from FY95 Gov Amd to Senate *****				
Reduce Grants by 4%	Dec	-13.8	-.4	-13.4
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-8.7	-.3	-8.4
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	345.2	10.7	334.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Services

BRU: Southeast Alaska Regional Health Corporation

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	125.7	128.1	128.1	0.0	0.0	128.1	128.1	128.1	128.1	128.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-3.2	0.0	-1.6	-1.6	0.0
** Total Expend.	125.7	128.1	128.1	0.0	0.0	128.1	124.9	128.1	126.5	126.5	0.0
1006 GF/MHTIA	125.7	128.1	128.1	0.0	0.0	128.1	124.9	128.1	126.5	126.5	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 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	128.1	0.0	0.0	0.0	0.0	0.0	0.0	128.1	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-1.6	-1.6
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-3.2	-3.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	128.1	128.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Kawerak Social Services
 BRU: Kawerak Social Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	381.2	381.2	381.2	0.0	0.0	381.2	381.2	381.2	381.2	381.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	-4.7	-4.7	0.0
** Total Expend.	381.2	381.2	381.2	0.0	0.0	381.2	371.7	381.2	376.5	376.5	0.0
1004 Gen Fund	381.2	381.2	381.2	0.0	0.0	381.2	371.7	381.2	376.5	376.5	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	381.2	0.0	0.0	0.0	0.0	0.0	0.0	381.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-4.7	-4.7
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-9.5	-9.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	381.2	381.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Svcs
 BRU: Tanana Chiefs Conference
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	252.4	244.7	244.7	0.0	0.0	244.7	244.7	244.7	244.7	244.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0.0	-3.0	-3.0	0.0
** Total Expend.	252.4	244.7	244.7	0.0	0.0	244.7	238.6	244.7	241.7	241.7	0.0
1004 Gen Fund	252.4	244.7	244.7	0.0	0.0	244.7	238.6	244.7	241.7	241.7	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	244.7	0.0	0.0	0.0	0.0	0.0	0.0	244.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-3.0	-3.0
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-6.1	-6.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	244.7	244.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs

BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	518.2	518.2	518.2	0.0	0.0	518.2	518.2	497.5	497.5	497.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0
** Total Expend.	518.2	518.2	518.2	0.0	0.0	518.2	505.2	497.5	497.5	497.5	0.0
1004 Gen Fund	19.1	19.1	19.1	0.0	0.0	19.1	18.6	18.4	18.4	18.4	0.0
1006 GF/MHTIA	499.1	499.1	499.1	0.0	0.0	499.1	486.6	479.1	479.1	479.1	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
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 FY95 Gov Amd to Conference Committee *****													
Reduce Grants by 4%	Dec	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	-20.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Grants by 4%	Dec	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	-20.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	518.2	0.0	0.0	0.0	0.0	0.0	0.0	518.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reduce Grants by 4%	Dec	-20.7	-.7	-20.0
***** Changes from FY95 Gov Amd to Senate *****				
Reduce Grants by 4%	Dec	-20.7	-.7	-20.0
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-13.0	-.5	-12.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	518.2	19.1	499.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Svcs

BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	531.8	542.0	542.0	0.0	0.0	542.0	542.0	542.0	542.0	542.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-13.6	0.0	-6.8	-6.8	0.0
** Total Expend.	531.8	542.0	542.0	0.0	0.0	542.0	528.4	542.0	535.2	535.2	0.0
1006 GF/MHTIA	531.8	542.0	542.0	0.0	0.0	542.0	528.4	542.0	535.2	535.2	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.6	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	542.0	0.0	0.0	0.0	0.0	0.0	0.0	542.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-6.8	-6.8
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-13.6	-13.6
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	542.0	542.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Social Services

BRU: Tlingit-Haida

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	190.9	190.9	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	-4.8	0.0	-2.4	-2.4	0.0
** Total Expend.	190.9	190.9	190.9	0.0	0.0	190.9	186.1	190.9	188.5	188.5	0.0
1004 Gen Fund	190.9	190.9	190.9	0.0	0.0	190.9	186.1	190.9	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: 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	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	190.9	0.0	0.0	0.0	0.0	0.0	0.0	190.9	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-2.4	-2.4
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-4.8	-4.8
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	190.9	190.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs

BRU: Tlingit-Haida

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	12.4	12.4	12.4	0.0	0.0	12.4	12.4	11.9	11.9	11.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0
** Total Expend.	12.4	12.4	12.4	0.0	0.0	12.4	12.1	11.9	11.9	11.9	0.0
1004 Gen Fund	12.4	12.4	12.4	0.0	0.0	12.4	12.1	11.9	11.9	11.9	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 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduce Grants by 4%	Dec	-5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Grants by 4%	Dec	-5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	12.4	0.0	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Reduce Grants by 4%	Dec	-5	-5
***** Changes from FY95 Gov Amd to Senate *****			
Reduce Grants by 4%	Dec	-5	-5
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-3	-3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	12.4	12.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Anch Social Svc Block Grant

BRU: Anchorage Social Services Block Grant

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,656.6	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.	1,656.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,656.6	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

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Fbx Social Svcs Block Grant

BRU: Fairbanks Social Services Block Grant

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	300.7	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.	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	300.7	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

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Svcs
 BRU: Yukon-Kuskokwim Health Corporation
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	947.7	928.2	928.2	0.0	0.0	928.2	928.2	928.2	928.2	928.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	-11.6	-11.6	0.0
** Total Expend.	947.7	928.2	928.2	0.0	0.0	928.2	905.0	928.2	916.6	916.6	0.0
1004 Gen Fund	947.7	928.2	928.2	0.0	0.0	928.2	905.0	928.2	916.6	916.6	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: Yukon-Kuskokwim Health Corporation Public Health Services

Agency: Department of Health and Social Services

BRU: Yukon-Kuskokwim Health Corporation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	928.2	0.0	0.0	0.0	0.0	0.0	0.0	928.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-11.6	-11.6
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-23.2	-23.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	928.2	928.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol & Drug Abuse Svcs

BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	290.0	290.0	290.0	0.0	0.0	999.3	999.3	959.3	959.3	959.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
** Total Expend.	290.0	290.0	290.0	0.0	0.0	999.3	974.3	959.3	959.3	959.3	0.0
1004 Gen Fund	15.6	15.6	15.6	0.0	0.0	50.6	49.3	48.6	48.6	48.6	0.0
1006 GF/MHTIA	274.4	274.4	274.4	0.0	0.0	948.7	925.0	910.7	910.7	910.7	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: 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 FY95 Gov Amd to Conference Committee *****													
Reduce Grants by 4%	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Grants by 4%	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	290.0	0.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
Fr Alcohol & Drug Abuse Svc/GR	TrIn	674.3	0.0	0.0	0.0	0.0	0.0	0.0	674.3	0.0	0	0	0
Fr Alcohol & Drug Abuse/ASAP	TrIn	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reduce Grants by 4%	Dec	-40.0	-2.0	-38.0
***** Changes from FY95 Gov Amd to Senate *****				
Reduce Grants by 4%	Dec	-40.0	-2.0	-38.0
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-25.0	-1.3	-23.7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	290.0	15.6	274.4
Fr Alcohol & Drug Abuse Svc/GR	TrIn	674.3		674.3
Fr Alcohol & Drug Abuse/ASAP	TrIn	35.0	35.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Svcs

BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	651.7	530.9	530.9	0.0	0.0	928.2	928.2	928.2	928.2	928.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	-11.6	-11.6	0.0
** Total Expend.	651.7	530.9	530.9	0.0	0.0	928.2	905.0	928.2	916.6	916.6	0.0
1006 GF/MHTIA	651.7	530.9	530.9	0.0	0.0	928.2	905.0	928.2	916.6	916.6	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	530.9	0.0	0.0	0.0	0.0	0.0	0.0	530.9	0.0	0	0	0
Fr General Community MH Grants	TrIn	3.7	0.0	0.0	0.0	0.0	0.0	0.0	3.7	0.0	0	0	0
Fr Community MH GR/Psychiatric	TrIn	214.4	0.0	0.0	0.0	0.0	0.0	0.0	214.4	0.0	0	0	0
Fr Community MH GR/Chron M Ill	TrIn	179.2	0.0	0.0	0.0	0.0	0.0	0.0	179.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-11.6	-11.6
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-23.2	-23.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	530.9	530.9
Fr General Community MH Grants	TrIn	3.7	3.7
Fr Community MH GR/Psychiatric	TrIn	214.4	214.4
Fr Community MH GR/Chron M Ill	TrIn	179.2	179.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Nursing

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	8,718.9	9,442.4	9,443.4	0.0	0.0	9,709.7	9,661.2	9,643.4	9,661.2	9,661.2	0.0
02 Travel	385.1	438.8	438.8	0.0	0.0	638.8	435.9	613.2	435.9	435.9	0.0
03 Contractual	678.2	696.2	674.9	0.0	0.0	725.7	725.7	725.7	725.7	725.7	45.5
04 Commodities	148.9	120.5	120.5	0.0	0.0	155.5	155.5	155.5	155.5	155.5	0.0
05 Equipment	84.1	87.4	87.4	0.0	0.0	112.4	112.4	112.4	112.4	112.4	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	1,304.0	1,319.2	1,319.2	0.0	0.0	1,384.2	1,384.2	1,384.2	1,384.2	1,384.2	0.0
08 Misc.	0.0	-21.3	0.0	0.0	0.0	0.0	-202.1	0.0	-101.1	-101.1	0.0
** Total Expend.	11,319.2	12,083.2	12,084.2	0.0	0.0	12,726.3	12,272.8	12,634.4	12,373.8	12,373.8	45.5
1002 Fed Rcpts	151.7	600.3	600.3	0.0	0.0	803.6	803.6	803.6	803.6	803.6	0.0
1003 G/F Match	92.1	92.1	92.1	0.0	0.0	0.0	-.3	0.0	-.3	-.3	0.0
1004 Gen Fund	8,155.4	8,352.8	8,353.8	0.0	0.0	8,230.9	7,780.3	8,157.8	7,880.0	7,880.0	45.5
1005 GF/Prgm	142.7	105.9	105.9	0.0	0.0	105.9	103.3	105.9	104.6	104.6	0.0
1007 I/A Rcpts	2,777.3	2,932.1	2,932.1	0.0	0.0	3,585.9	3,585.9	3,567.1	3,585.9	3,585.9	0.0
Perm Full Time	153.0	158.0	158.0	0.0	0.0	162.0	162.0	162.0	162.0	162.0	0.0
Perm Part Time	16.0	19.0	19.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny COLA/Health Benefits Incr	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-177.3	0.0	-177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-101.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-101.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-202.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-202.1	0	0	0
Deny COLA/Health Benefits Incr	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
Deny COLA/Health Benefits Incr	Dec	-1.0			-1.0		
Deny Health Insurance Increase	Dec	-47.5		-.3	-47.2		
Unallocated Reduction/Travel	Dec	-177.3			-177.3		
Travel Reduction	Dec	-25.6			-25.6		
House Unallocated Reduction	Dec	-101.1			-99.8	-1.3	
***** Changes from FY95 Gov Amd to Senate *****							
Deny Health Insurance Increase	Dec	-66.3			-47.5	-18.8	
Travel Reduction	Dec	-25.6			-25.6		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-202.1		0.0	-199.5	-2.6	
Deny COLA/Health Benefits Incr	Dec	-1.0			-1.0		
Deny Health Insurance Increase	Dec	-47.5		-.3	-47.2		
Travel Reduction	Dec	-25.6			-25.6		

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
Unallocated Reduction/Travel	Dec	-177.3	0.0	-177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	12083.2	9442.4	438.8	696.2	120.5	87.4	0.0	1319.2	-21.3	158	19	0
Persons Charged w/Sex Offenses	FisNot	45.5	0.0	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0	0	0
F/N: Persons Chgd w/Sex Off.	Veto	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	21.3	0	0	0
LTC COLA/Health Benefits	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chng 94 LTC COLA: GF to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.1	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(2)PFT to Pub Health Admin Svc	TrOut	-262.4	-242.8	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0	-2	0
1PFT Fr Health Svcs/Medicaid	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GFM to GF/No GFM required	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3PFT/(1)PPT: Incr Fed & I/A	Inc	834.8	439.4	200.0	70.4	35.0	25.0	0.0	65.0	0.0	3	-1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
Unallocated Reduction/Travel	Dec	-177.3			-177.3		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	12083.2	600.3	92.1	8352.8	105.9	2932.1
Persons Charged w/Sex Offenses	FisNot	45.5			45.5		
F/N: Persons Chgd w/Sex Off.	Veto	-45.5			-45.5		
Legislative Misc. Reduction	MisAdj	0.0					
LTC COLA/Health Benefits	MisAdj	1.0			1.0		
Chng 94 LTC COLA: GF to I/A	FndChg	0.0			-.2	.2	
Incr Health Insurance Premiums	MisAdj	69.6	3.3	.3	47.2	18.8	
LTC Health Insurance Increase	MisAdj	.1			.1		
(2)PFT to Pub Health Admin Svc	TrOut	-262.4			-262.4		
1PFT Fr Health Svcs/Medicaid	TrIn	0.0					
GFM to GF/No GFM required	FndChg	0.0		-92.4	92.4		
3PFT/(1)PPT: Incr Fed & I/A	Inc	834.8	200.0			634.8	

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
***** FY 95 Bills *****													
Ch 1 SLA 1994 Blood Tests	FisNot	45.5	0.0	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators													

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** FY 95 Bills *****							
Ch 1 SLA 1994 Blood Tests	FisNot	45.5			45.5		
Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators							

COMPONENT DETAIL - OPERATING BUDGET

Component: Women, Infants and Children

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	361.4	407.3	407.3	0.0	75.0	605.1	605.1	605.1	605.1	605.1	0.0
02 Travel	47.6	52.0	52.0	0.0	0.0	52.0	49.9	49.9	49.9	49.9	0.0
03 Contractual	176.2	728.3	728.3	0.0	0.0	728.3	728.3	728.3	728.3	728.3	0.0
04 Commodities	6,878.1	8,871.6	8,871.6	0.0	593.0	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0
05 Equipment	48.1	48.0	48.0	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	2,401.0	2,590.8	2,590.8	0.0	209.0	4,090.8	4,090.8	4,090.8	4,090.8	4,090.8	4.4
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0
** Total Expend.	9,912.4	12,698.0	12,698.0	0.0	877.0	19,895.8	19,843.7	19,893.7	19,893.7	19,893.7	4.4
1002 Fed Rcpts	8,263.6	10,697.7	10,697.7	0.0	877.0	17,895.5	17,895.5	17,895.5	17,895.5	17,895.5	0.0
1004 Gen Fund	259.5	50.3	50.3	0.0	0.0	50.3	47.0	48.2	48.2	48.2	4.4
1005 GF/Prgm	1,389.3	1,950.0	1,950.0	0.0	0.0	1,950.0	1,901.2	1,950.0	1,950.0	1,950.0	0.0
Perm Full Time	8.0	8.0	8.0	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Travel Reduction	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Travel Reduction	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	12698.0	407.3	52.0	728.3	8871.6	48.0	0.0	2590.8	0.0	8	0	0
Incr Health Insurance Premiums	MisAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federally fund 4PFT	Inc	6694.2	194.2	0.0	0.0	5000.0	0.0	0.0	1500.0	0.0	4	0	0
Increase Federal Authority.	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****					
Travel Reduction	Dec	-2.1		-2.1	
***** Changes from FY95 Gov Amd to Senate *****					
Travel Reduction	Dec	-2.1		-2.1	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-50.0		-1.2	-48.8
Travel Reduction	Dec	-2.1		-2.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	12698.0	10697.7	50.3	1950.0
Incr Health Insurance Premiums	MisAdj	3.6	3.6		
Federally fund 4PFT	Inc	6694.2	6694.2		
Increase Federal Authority.	Inc	500.0	500.0		

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	Tmp
***** FY 94 RPL's *****													
#94-0284 Add federal funding	RPL	877.0	75.0	0.0	0.0	593.0	0.0	0.0	209.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 111 SLA 1994 Uniform Voter	FisNot	4.4	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0	0	0
Bill Title: SB 303 - Uniform Voter Registration System													

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** FY 94 RPL's *****					
#94-0284 Add federal funding	RPL	877.0	877.0		
***** FY 95 Bills *****					
Ch 111 SLA 1994 Uniform Voter	FisNot	4.4		4.4	
Bill Title: SB 303 - Uniform Voter Registration System					

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Maternal, Child, & Family Hlth

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,172.1	2,259.8	2,259.8	0.0	0.0	2,328.3	2,312.0	2,261.5	2,261.5	2,261.5	0.0
02 Travel	108.0	171.9	171.9	0.0	0.0	171.9	165.0	159.0	159.0	159.0	0.0
03 Contractual	744.9	884.2	884.2	0.0	0.0	834.2	834.2	909.2	909.2	909.2	0.0
04 Commodities	156.0	124.5	124.5	0.0	0.0	124.5	124.5	124.5	124.5	124.5	0.0
05 Equipment	40.4	19.5	19.5	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	1,961.3	2,319.2	2,266.4	0.0	0.0	2,266.4	2,266.4	2,266.4	2,266.4	2,266.4	0.0
08 Misc.	0.0	-52.8	0.0	0.0	0.0	0.0	-85.3	0.0	-39.1	-39.1	200.0
** Total Expend.	5,182.7	5,726.3	5,726.3	0.0	0.0	5,744.8	5,636.3	5,740.1	5,701.0	5,701.0	200.0
1002 Fed Rcpts	1,490.2	2,085.4	2,085.4	0.0	0.0	2,087.1	2,087.1	2,087.1	2,087.1	2,087.1	0.0
1003 G/F Match	1,086.9	1,086.9	1,086.9	0.0	0.0	1,086.9	1,059.7	1,086.9	1,073.3	1,073.3	0.0
1004 Gen Fund	2,281.8	1,964.9	1,964.9	0.0	0.0	1,981.2	1,909.0	1,977.0	1,952.5	1,952.5	200.0
1005 GF/Prgm	200.5	289.5	289.5	0.0	0.0	289.6	282.4	289.5	289.5	289.5	0.0
1006 GF/MHTIA	0.0	74.6	74.6	0.0	0.0	74.6	72.7	74.6	73.6	73.6	0.0
1007 I/A Rcpts	123.3	225.0	225.0	0.0	0.0	225.4	225.4	225.0	225.0	225.0	0.0
Perm Full Time	42.0	42.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Pers Svcs/Contract xfer	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	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
House Unallocated Reduction	Dec	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Pers Svcs/Contract xfer	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	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
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.3	0	0	0
Deny Health Insurance Increase	Dec	-16.3	-16.3	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	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****								
Deny Health Insurance Increase	Dec	-16.8			-16.3	-.1		-.4
Deny Pers Svcs/Contract xfer	LIT	0.0						
Travel Reduction	Dec	-12.9			-12.9			
Increase Contractual	Inc	25.0			25.0			
House Unallocated Reduction	Dec	-39.1		-13.6	-24.5		-1.0	
***** Changes from FY95 Gov Amd to Senate *****								
Deny Health Insurance Increase	Dec	-16.8			-16.3	-.1		-.4
Deny Pers Svcs/Contract xfer	LIT	0.0						
Travel Reduction	Dec	-12.9			-12.9			
Increase Contractual	Inc	25.0			25.0			
***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-85.3		-27.2	-49.0	-7.2	-1.9	
Deny Health Insurance Increase	Dec	-16.3			-16.3			

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	Tmp
Travel Reduction	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	5726.3	2259.8	171.9	884.2	124.5	19.5	0.0	2319.2	-52.8	42	5	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-52.8	52.8	0	0	0
Incr Health Insurance Premiums	MisAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incre Pers Serv/Decr Contract	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 95 Bills * * * * *													
HB455, Sec 54 Healthy families	Special	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	1005	1006	1007
Travel Reduction	Dec	-6.9			-6.9			
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *								
Conference Committee	ConfCom	5726.3	2085.4	1086.9	1964.9	289.5	74.6	225.0
Legislative Misc. Reduction	MisAdj	0.0						
Incr Health Insurance Premiums	MisAdj	18.5	1.7		16.3	.1		.4
Incre Pers Serv/Decr Contract	LIT	0.0						
* * * * * FY 95 Bills * * * * *								
HB455, Sec 54 Healthy families	Special	200.0			200.0			

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services
 BRU: State Health Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,983.4	2,147.3	2,147.3	0.0	0.0	2,164.5	2,150.0	2,147.8	2,147.8	2,147.8	0.0
02 Travel	39.9	44.9	44.9	0.0	0.0	56.8	54.5	46.6	46.6	46.6	0.0
03 Contractual	384.6	320.8	320.8	0.0	0.0	332.8	332.8	332.8	332.8	332.8	27.9
04 Commodities	456.9	569.7	569.7	0.0	0.0	614.2	614.2	614.2	614.2	614.2	0.0
05 Equipment	58.1	75.8	70.9	0.0	0.0	70.9	70.9	70.9	70.9	70.9	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	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	-4.9	0.0	-111.3	0.0	0.0	-72.0	0.0	-36.1	-36.1	0.0
** Total Expend.	2,922.9	3,153.6	3,153.6	-111.3	0.0	3,239.2	3,150.4	3,212.3	3,176.2	3,176.2	27.9
1002 Fed Rcpts	112.4	217.7	217.7	0.0	0.0	344.1	344.1	344.1	344.1	344.1	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	.4	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,667.8	2,284.4	2,284.4	323.7	0.0	2,298.5	2,225.0	2,274.2	2,245.6	2,245.6	27.9
1005 GF/Prgm	.8	609.5	609.5	-435.0	0.0	596.2	581.3	594.0	586.5	586.5	0.0
1007 I/A Rcpts	141.9	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	39.0	41.0	41.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.0	0	0	0
Deny Health Insurance Increase	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3153.6	2147.3	44.9	320.8	569.7	75.8	0.0	0.0	-4.9	41	1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
Deny Health Insurance Increase	Dec	-16.7		-.4	-14.1	-2.2	
Travel Reduction	Dec	-10.2			-10.2		
House Unallocated Reduction	Dec	-36.1			-28.6	-7.5	
***** Changes from FY95 Gov Amd to Senate *****							
Deny Health Insurance Increase	Dec	-16.7		-.4	-14.1	-2.2	
Travel Reduction	Dec	-10.2			-10.2		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-72.0		0.0	-57.1	-14.9	
Deny Health Insurance Increase	Dec	-14.5		-.4	-14.1		
Travel Reduction	Dec	-2.3			-2.3		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	3153.6	217.7		2284.4	609.5	42.0

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
Persons Chgd w/Sex Offenses	FisNot	27.9	0.0	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
F/N: Persons Chgd/Sex Offenses	Veto	-27.9	0.0	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	0.0	4.9	0	0	0
Position Recon/Line Item Adj.	MisAdj	-15.5	0.0	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TB & Mammography Testing	Inc	126.0	30.0	24.0	12.0	60.0	0.0	0.0	0.0	0.0	0	0	0
I/A Receipts: Mammography Test	Dec	-42.1	-30.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455 Sec 23 Loss of GF P/R	Suppl	-111.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.3	0	0	0
-----------------------------	-------	--------	-----	-----	-----	-----	-----	-----	-----	--------	---	---	---

***** FY 95 Bills *****

Ch 1 SLA 1994 Blood Tests	FisNot	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------------------	--------	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
Persons Chgd w/Sex Offenses	FisNot	27.9			27.9		
F/N: Persons Chgd/Sex Offenses	Veto	-27.9			-27.9		
Legislative Misc. Reduction	MisAdj	0.0					
Position Recon/Line Item Adj.	MisAdj	-15.5				-15.5	
Incr Health Insurance Premiums	MisAdj	17.2	.4	.4	14.1	2.2	.1
TB & Mammography Testing	Inc	126.0	126.0				
I/A Receipts: Mammography Test	Dec	-42.1				-42.1	

***** FY 94 Supplementals *****

HB455 Sec 23 Loss of GF P/R	Suppl	-111.3			323.7	-435.0	
-----------------------------	-------	--------	--	--	-------	--------	--

***** FY 95 Bills *****

Ch 1 SLA 1994 Blood Tests	FisNot	27.9			27.9		
---------------------------	--------	------	--	--	------	--	--

Bill Title: HB 109 - Blood Tests on Sex Crime Perpetrators

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Health Admin Svcs

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	889.6	1,049.6	1,046.7	0.0	0.0	698.6	695.2	632.7	632.7	632.7	0.0
02 Travel	52.4	23.3	23.3	0.0	0.0	34.5	33.1	23.3	23.3	23.3	0.0
03 Contractual	164.9	154.7	154.7	0.0	0.0	80.6	79.4	67.6	68.2	68.2	0.0
04 Commodities	22.1	22.8	22.8	0.0	0.0	18.2	18.2	18.2	18.2	18.2	0.0
05 Equipment	16.2	7.0	7.0	0.0	0.0	5.5	5.5	5.5	5.5	5.5	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	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	497.1	500.0	0.0	0.0	1,000.0	981.2	1,000.0	990.6	990.6	0.0
** Total Expend.	1,201.4	1,754.5	1,754.5	0.0	0.0	1,837.4	1,812.6	1,747.3	1,738.5	1,738.5	0.0
1002 Fed Rcpts	504.3	1,227.8	1,227.8	0.0	0.0	1,081.1	1,081.1	1,081.1	1,081.1	1,081.1	0.0
1004 Gen Fund	697.1	526.7	526.7	0.0	0.0	756.3	731.5	666.2	657.4	657.4	0.0
1007 I/A Rcpts	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	15.0	17.0	17.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	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	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services	Dec	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-10.6	0.0	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.4	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services	Dec	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-10.6	0.0	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
DP Chargeback Reduction	Dec	-1.8		-1.8	
Deny Health Insurance Increase	Dec	-3.4		-3.4	
Travel Reduction	Dec	-11.2		-11.2	
Reduce Personal Services	Dec	-62.5		-62.5	
Telecommunications Reduction	Dec	-10.6		-10.6	
House Unallocated Reduction	Dec	-9.4		-9.4	
***** Changes from FY95 Gov Amd to Senate *****					
Deny Health Insurance Increase	Dec	-3.4		-3.4	
Travel Reduction	Dec	-11.2		-11.2	
Reduce Personal Services	Dec	-62.5		-62.5	
DP Chargeback Reduction	Dec	-2.4		-2.4	
Telecommunications Reduction	Dec	-10.6		-10.6	

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 FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.8	0	0	0
Deny Health Insurance Increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1754.5	1049.6	23.3	154.7	22.8	7.0	0.0	0.0	497.1	17	0	7
Legislative Misc. Reduction	MisAdj	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0	0	0
Position Recon/Line Item Adj.	MisAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Incr Health Insurance Premiums	MisAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease personnal services	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(7)PFT To Community Health Svc	TrOut	-580.3	-458.8	-13.7	-101.7	-4.6	-1.5	0.0	0.0	0.0	-7	0	-7
(2)PFT To Epidimiology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fr Admin Svcs/Budg & Finance	TrIn	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
2PFT Fr Nursing	TrIn	262.4	237.5	24.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Change (2)PPT to 2PFT	Inc	365.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	2	-2	0

Transactions - Funding Sources	Type	Total	1002	1004	1007
* * * * * Changes from FY95 Gov Amd to House * * * * *					
House Unallocated Reduction	Dec	-18.8		-18.8	
Deny Health Insurance Increase	Dec	-3.4		-3.4	
Travel Reduction	Dec	-1.4		-1.4	
DP Chargeback Reduction	Dec	-1.2		-1.2	

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	1754.5	1227.8	526.7	
Legislative Misc. Reduction	MisAdj	0.0			
Position Recon/Line Item Adj.	MisAdj	20.0		20.0	
Incr Health Insurance Premiums	MisAdj	7.8	4.2	3.4	.2
Decrease personnal services	Dec	-19.6	-19.6		
(7)PFT To Community Health Svc	TrOut	-580.3	-496.3	-63.8	-20.2
(2)PFT To Epidimiology	TrOut	0.0			
Fr Admin Svcs/Budg & Finance	TrIn	27.6		27.6	
2PFT Fr Nursing	TrIn	262.4		262.4	
Change (2)PPT to 2PFT	Inc	365.0	365.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Epidemiology

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,351.0	2,629.5	2,629.5	0.0	0.0	3,305.1	3,301.1	3,299.3	3,299.3	3,299.3	0.0
02 Travel	187.0	234.3	234.3	0.0	0.0	303.6	291.5	273.6	273.6	273.6	0.0
03 Contractual	415.8	457.2	457.2	0.0	0.0	495.7	495.7	495.7	495.7	495.7	0.0
04 Commodities	917.7	1,053.5	938.4	0.0	0.0	1,050.6	1,050.6	1,050.6	1,050.6	1,050.6	0.0
05 Equipment	76.1	50.0	50.0	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	680.1	700.0	700.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	0.0
08 Misc.	0.0	-115.1	0.0	0.0	0.0	0.0	-44.0	0.0	-22.0	-22.0	0.0
** Total Expend.	4,627.7	5,009.4	5,009.4	0.0	0.0	6,005.0	5,944.9	5,969.2	5,947.2	5,947.2	0.0
1002 Fed Rcpts	2,384.6	2,883.0	2,883.0	0.0	0.0	3,897.9	3,897.9	3,897.9	3,897.9	3,897.9	0.0
1004 Gen Fund	2,166.0	1,771.0	1,771.0	0.0	0.0	1,775.0	1,714.9	1,740.9	1,718.9	1,718.9	0.0
1005 GF/Prgm	11.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	66.1	330.4	330.4	0.0	0.0	332.1	332.1	330.4	330.4	330.4	0.0
Perm Full Time	40.0	44.0	44.0	0.0	0.0	52.0	52.0	52.0	52.0	52.0	0.0
Perm Part Time	4.0	3.0	3.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0	0	0
Deny Health Insurance Increase	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	5009.4	2629.5	234.3	457.2	1053.5	50.0	0.0	700.0	-115.1	44	3	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Deny Health Insurance Increase	Dec	-5.8		-4.1	-1.7	
Travel Reduction	Dec	-30.0		-30.0		
House Unallocated Reduction	Dec	-22.0		-22.0		
***** Changes from FY95 Gov Amd to Senate *****						
Deny Health Insurance Increase	Dec	-5.8		-4.1	-1.7	
Travel Reduction	Dec	-30.0		-30.0		
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-44.0		-44.0	0.0	
Deny Health Insurance Increase	Dec	-4.0		-4.0		
Travel Reduction	Dec	-12.1		-12.1		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	5009.4	2883.0	1771.0	25.0	330.4

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
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	-115.1	0.0	0.0	0.0	115.1	0	0	0
Position Recon/Line Item Adj.	MisAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Per Svc/Decr Contracts	LIT	0.0	36.5	0.0	-36.5	0.0	0.0	0.0	0.0	0.0	0	0	0
2PFT Fr Public Hlth Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Fed Receipts for new Grants	Inc	1001.6	604.5	69.3	100.0	127.8	0.0	0.0	100.0	0.0	6	-1	0
End of LSU contract	Dec	-40.6	0.0	0.0	-25.0	-15.6	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
Legislative Misc. Reduction	MisAdj	0.0				
Position Recon/Line Item Adj.	MisAdj	15.5			15.5	
Incr Health Insurance Premiums	MisAdj	19.1	13.3	4.0	.1	1.7
Incr Per Svc/Decr Contracts	LIT	0.0				
2PFT Fr Public Hlth Admin Svc	TrIn	0.0				
Fed Receipts for new Grants	Inc	1001.6	1001.6			
End of LSU contract	Dec	-40.6			-40.6	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: EMS Training & Licensing

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	502.6	597.7	597.7	0.0	0.0	619.3	616.8	616.1	616.8	616.8	0.0
02 Travel	57.4	84.0	84.0	0.0	0.0	96.1	92.3	92.3	92.3	92.3	0.0
03 Contractual	83.0	260.4	286.6	0.0	0.0	364.1	364.1	364.1	364.1	364.1	0.0
04 Commodities	23.6	32.9	32.9	0.0	0.0	32.9	32.9	32.9	32.9	32.9	0.0
05 Equipment	14.9	6.8	6.8	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	221.2	330.6	430.6	0.0	0.0	330.6	330.6	330.6	330.6	330.6	0.0
08 Misc.	0.0	-13.8	0.0	0.0	0.0	0.0	-12.3	0.0	-6.2	-6.2	0.0
** Total Expend.	902.7	1,298.6	1,438.6	0.0	0.0	1,449.8	1,431.2	1,442.8	1,437.3	1,437.3	0.0
1002 Fed Rcpts	434.7	843.9	843.9	0.0	0.0	845.2	845.2	845.2	845.2	845.2	0.0
1004 Gen Fund	432.0	439.7	539.7	0.0	0.0	442.2	425.0	435.9	430.4	430.4	0.0
1005 GF/Prgm	31.0	15.0	55.0	0.0	0.0	55.0	53.6	55.0	54.3	54.3	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	45.4	45.4	44.7	45.4	45.4	0.0
1055 IA/OIL HAZ	5.0	0.0	0.0	0.0	0.0	62.0	62.0	62.0	62.0	62.0	0.0
Perm Full Time	9.0	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	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 (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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.3	0	0	0
Deny Health Insurance Increase	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1298.6	597.7	84.0	260.4	32.9	6.8	0.0	330.6	-13.8	10	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055
***** Changes from FY95 Gov Amd to Conference Committee *****							
Deny Health Insurance Increase	Dec	-2.5		-2.5			
Travel Reduction	Dec	-3.8		-3.8			
House Unallocated Reduction	Dec	-6.2		-5.5	-.7		
***** Changes from FY95 Gov Amd to Senate *****							
Deny Health Insurance Increase	Dec	-3.2		-2.5		-.7	
Travel Reduction	Dec	-3.8		-3.8			
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-12.3		-10.9	-1.4		
Deny Health Insurance Increase	Dec	-2.5		-2.5			
Travel Reduction	Dec	-3.8		-3.8			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	1298.6	843.9	439.7	15.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Emergency Medical Services (EMS) Training and Licensing

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>
Relating to Emergency Services	FisNot	140.0	0.0	0.0	40.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	13.8	0	0	0
Elim of GR to Reg. EMS/train	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A & 470FU: DOPublic Safety	Inc	106.7	17.1	12.1	77.5	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1055</u>
Relating to Emergency Services	FisNot	140.0		100.0	40.0		
Legislative Misc. Reduction	MisAdj	0.0					
Elim of GR to Reg. EMS/train	OTI	-100.0		-100.0			
Incr Health Insurance Premiums	MisAdj	4.5	1.3	2.5		.7	
I/A & 470FU: DOPublic Safety	Inc	106.7				44.7	62.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Bureau of Vital Statistics

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	932.7	936.6	936.6	0.0	0.0	944.6	942.4	937.6	937.6	937.6	33.2
02 Travel	34.3	49.4	46.9	0.0	0.0	46.9	45.0	45.0	45.0	45.0	0.0
03 Contractual	80.3	190.0	190.0	0.0	0.0	190.0	190.0	165.0	165.0	165.0	4.9
04 Commodities	17.5	23.0	23.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	.1
05 Equipment	29.6	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	5.1
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	-2.5	0.0	0.0	0.0	0.0	-20.4	0.0	-10.2	-10.2	0.0
** Total Expend.	1,094.4	1,209.5	1,209.5	0.0	0.0	1,217.5	1,193.0	1,183.6	1,173.4	1,173.4	43.3
1002 Fed Rcpts	149.9	159.9	159.9	0.0	0.0	160.9	160.9	160.9	160.9	160.9	0.0
1004 Gen Fund	137.3	147.6	147.6	0.0	0.0	149.8	142.1	120.7	118.9	118.9	0.0
1005 GF/Prgm	580.6	665.9	665.9	0.0	0.0	670.1	653.3	665.9	657.5	657.5	0.0
1007 I/A Rcpts	226.6	236.1	236.1	0.0	0.0	236.7	236.7	236.1	236.1	236.1	43.3
Perm Full Time	19.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	1.0
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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual (Cmptr Sys)	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual (Cmptr Sys)	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0	0	0
Deny Health Insurance Increase	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-1.9	0.0	-1.9	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 FY95 Gov Amd to Conference Committee *****						
Deny Health Insurance Increase	Dec	-7.0		-2.2	-4.2	-.6
Reduce Contractual (Cmptr Sys)	Dec	-25.0		-25.0		
Travel Reduction	Dec	-1.9		-1.9		
House Unallocated Reduction	Dec	-10.2		-1.8	-8.4	
***** Changes from FY95 Gov Amd to Senate *****						
Deny Health Insurance Increase	Dec	-7.0		-2.2	-4.2	-.6
Reduce Contractual (Cmptr Sys)	Dec	-25.0		-25.0		
Travel Reduction	Dec	-1.9		-1.9		
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-20.4		-3.6	-16.8	
Deny Health Insurance Increase	Dec	-2.2		-2.2		
Travel Reduction	Dec	-1.9		-1.9		

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	Tmp
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1209.5	936.6	49.4	190.0	23.0	13.0	0.0	0.0	-2.5	19	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	2.5	0	0	0
Incr Health Insurance Premiums	MisAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 80 SLA 1994 Paternity	FisNot	43.3	33.2	0.0	4.9	.1	5.1	0.0	0.0	0.0	1	0	0

Bill Title: HB 128 - Early Acknowledgement of Paternity

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	1209.5	159.9	147.6	665.9	236.1
Legislative Misc. Reduction	MisAdj	0.0				
Incr Health Insurance Premiums	MisAdj	8.0	1.0	2.2	4.2	.6
***** FY 95 Bills *****						
Ch 80 SLA 1994 Paternity	FisNot	43.3				43.3

Bill Title: HB 128 - Early Acknowledgement of Paternity

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Health Services/Medicaid

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	596.6	658.5	658.5	0.0	0.0	585.1	585.1	585.1	585.1	585.1	0.0
02 Travel	192.6	169.4	169.4	0.0	0.0	169.4	169.4	169.4	169.4	169.4	0.0
03 Contractual	919.4	554.2	554.2	0.0	0.0	554.2	554.2	554.2	554.2	554.2	0.0
04 Commodities	197.2	128.0	128.0	0.0	0.0	128.0	128.0	128.0	128.0	128.0	0.0
05 Equipment	356.1	54.3	54.3	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	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,261.9	1,564.4	1,564.4	0.0	0.0	1,491.0	1,491.0	1,491.0	1,491.0	1,491.0	0.0
1007 I/A Rcpts	2,261.9	1,564.4	1,564.4	0.0	0.0	1,491.0	1,491.0	1,491.0	1,491.0	1,491.0	0.0
Perm Full Time	11.0	12.0	12.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	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	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1564.4	658.5	169.4	554.2	128.0	54.3	0.0	0.0	0.0	12	0	0
Incr Health Insurance Premiums	MisAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A Rec: PCN Xfer to Nursing	Dec	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(1)PFT to Nursing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1007
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1564.4	1564.4
Incr Health Insurance Premiums	MisAdj	5.3	5.3
I/A Rec: PCN Xfer to Nursing	Dec	-78.7	-78.7
(1)PFT to Nursing	TrOut	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Health Services

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	520.4	520.4	520.4	520.4	520.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	60.8	58.4	60.8	58.4	58.4	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	144.7	144.7	144.7	144.7	144.7	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	7.9	7.9	7.9	7.9	7.9	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	9.3	9.3	9.3	9.3	9.3	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	159.4	159.4	159.4	159.4	159.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	-.8	-.8	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	902.5	898.6	902.5	899.3	899.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	812.5	812.5	812.5	812.5	812.5	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	63.8	59.9	63.8	60.6	60.6	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	26.2	26.2	26.2	26.2	26.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	9.0	9.0	9.0	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	7.0	7.0	7.0	7.0	7.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
Travel Reduction	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Hlth Corp PJ/Tobacco Cess. GR	Inc	185.9	55.0	8.0	15.6	1.5	7.8	0.0	98.0	0.0	1	0	0
7PFT Fr Public Hlth Admin Svcs	TrIn	580.3	458.8	13.7	101.7	4.6	1.5	0.0	0.0	0.0	7	0	7
Admin of designated BRUs	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Hlth Dev & Tobacco GR	Inc	130.3	.6	39.1	27.4	1.8	0.0	0.0	61.4	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
Travel Reduction	Dec	-2.4		-2.4	
House Unallocated Reduction	Dec	-.8		-.8	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-1.5		-1.5	
Travel Reduction	Dec	-2.4		-2.4	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Hlth Corp PJ/Tobacco Cess. GR	Inc	185.9	185.9		
7PFT Fr Public Hlth Admin Svcs	TrIn	580.3	496.3	63.8	20.2
Admin of designated BRUs	Inc	6.0			6.0
Rural Hlth Dev & Tobacco GR	Inc	130.3	130.3		

COMPONENT DETAIL - OPERATING BUDGET

Component: Post Mortem Examinations

BRU: State Health Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	191.3	105.0	0.0	0.0	390.8	220.5	202.5	202.5	202.5	0.0
02 Travel	2.6	25.0	20.0	0.0	0.0	20.0	19.2	19.2	19.2	19.2	0.0
03 Contractual	967.2	584.5	584.5	0.0	0.0	597.5	597.5	585.5	585.5	585.5	0.0
04 Commodities	0.0	5.0	5.0	0.0	0.0	13.7	13.7	13.7	13.7	13.7	0.0
05 Equipment	0.0	24.6	21.5	0.0	0.0	21.5	21.5	21.5	21.5	21.5	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	-94.4	0.0	0.0	0.0	0.0	-21.8	0.0	-10.9	-10.9	0.0
** Total Expend.	969.8	736.0	736.0	0.0	0.0	1,043.5	850.6	842.4	831.5	831.5	0.0
1004 Gen Fund	969.8	736.0	736.0	0.0	0.0	1,043.5	850.6	842.4	831.5	831.5	0.0
Perm Full Time	0.0	1.0	1.0	0.0	0.0	6.0	4.0	6.0	6.0	6.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.8	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny \$200.0 Decrement	Dec	-200.0	-188.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.9	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.8	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny \$200.0 Decrement	Dec	-200.0	-188.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.8	0	0	0
Deny Health Insurance Increase	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.8	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(2)PFT, clerical support only	Dec	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny Health Insurance Increase	Dec	-.3	-.3
Travel Reduction	Dec	-.8	-.8
Deny \$200.0 Decrement	Dec	-200.0	-200.0
House Unallocated Reduction	Dec	-10.9	-10.9
***** Changes from FY95 Gov Amd to Senate *****			
Deny Health Insurance Increase	Dec	-.3	-.3
Travel Reduction	Dec	-.8	-.8
Deny \$200.0 Decrement	Dec	-200.0	-200.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-21.8	-21.8
Deny Health Insurance Increase	Dec	-.3	-.3
Travel Reduction	Dec	-.8	-.8
(2)PFT, clerical support only	Dec	-170.0	-170.0

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	736.0	191.3	25.0	584.5	5.0	24.6	0.0	0.0	-94.4	1	0	0
Legislative Misc. Reduction	MisAdj	0.0	-86.3	-5.0	0.0	0.0	-3.1	0.0	0.0	94.4	0	0	0
Incr Health Insurance Premiums	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2PFT Fr DOPublic Safety	ATrIn	107.2	97.5	0.0	1.0	8.7	0.0	0.0	0.0	0.0	2	0	0
Add 3PFT Anchorage GF pstions.	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	736.0	736.0
Legislative Misc. Reduction	MisAdj	0.0	
Incr Health Insurance Premiums	MisAdj	.3	.3
2PFT Fr DOPublic Safety	ATrIn	107.2	107.2
Add 3PFT Anchorage GF pstions.	Inc	200.0	200.0

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Home Health Services
 BRU: State Health Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	106.0	115.0	115.0	0.0	0.0	118.5	118.0	117.5	118.0	118.0	0.0
02 Travel	11.2	18.0	18.0	0.0	0.0	18.0	17.3	18.0	17.3	17.3	0.0
03 Contractual	1,510.8	23.4	23.4	0.0	0.0	13.1	13.1	13.1	13.1	13.1	0.0
04 Commodities	7.6	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	7.8	7.8	7.8	7.8	7.8	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	1,922.6	1,921.5	0.0	0.0	1,921.5	1,921.5	1,921.5	1,921.5	1,921.5	0.0
08 Misc.	0.0	-1.1	0.0	0.0	0.0	0.0	-44.0	0.0	-22.0	-22.0	0.0
** Total Expend.	1,635.6	2,084.9	2,084.9	0.0	0.0	2,085.9	2,040.7	2,084.9	2,062.7	2,062.7	0.0
1004 Gen Fund	1,477.1	1,758.8	1,758.8	0.0	0.0	1,759.3	1,714.1	1,758.8	1,736.1	1,736.1	0.0
1007 I/A Rcpts	158.5	326.1	326.1	0.0	0.0	326.6	326.6	326.1	326.6	326.6	0.0
Perm Full Time	3.0	2.0	2.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-.5	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.7	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0	0	0
Deny Health Insurance Increase	Dec	-.5	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.7	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2084.9	115.0	18.0	23.4	7.0	0.0	0.0	1922.6	-1.1	2	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	1.1	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny Health Insurance Increase	Dec	-.5	-.5	
Travel Reduction	Dec	-.7	-.7	
House Unallocated Reduction	Dec	-22.0	-22.0	
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-1.0	-.5	-.5
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-44.0	-44.0	
Deny Health Insurance Increase	Dec	-.5	-.5	
Travel Reduction	Dec	-.7	-.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2084.9	1758.8	326.1
Legislative Misc. Reduction	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Home Health 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>
Incr Health Insurance Premiums	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Pers Serv & Equipment	LIT	0.0	2.5	0.0	-10.3	0.0	7.8	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Incr Health Insurance Premiums	MisAdj	1.0	.5	.5
Incr Pers Serv & Equipment	LIT	0.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Infant Learning Program Grants

BRU: Health Grants

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	4,866.6	4,979.2	4,979.2	0.0	0.0	4,779.2	4,579.2	4,779.2	4,579.2	4,579.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-106.3	0.0	-26.6	-26.6	0.0
** Total Expend.	4,866.6	4,979.2	4,979.2	0.0	0.0	4,779.2	4,472.9	4,779.2	4,552.6	4,552.6	0.0
1004 Gen Fund	895.1	874.1	874.1	0.0	0.0	874.1	852.2	874.1	868.6	868.6	0.0
1005 GF/Prgm	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	3,713.1	3,574.4	3,574.4	0.0	0.0	3,574.4	3,290.0	3,574.4	3,353.3	3,353.3	0.0
1007 I/A Rcpts	258.4	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 FY95 Gov Amd to Conference Committee *****													
ILP grantees charge fees	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
House Unallocated Reduction	Dec	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.3	0	0	0
ILP grantees charge fees	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4979.2	0.0	0.0	0.0	0.0	0.0	0.0	4979.2	0.0	0	0	0
State cannot generate PrRecpt.	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
ILP grantees charge fees	Dec	-200.0			-200.0	
House Unallocated Reduction	Dec	-26.6	-5.5		-21.1	
***** Changes from FY95 Gov Amd to Senate *****						
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-106.3	-21.9	0.0	-84.4	
ILP grantees charge fees	Dec	-200.0			-200.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	4979.2	874.1	200.0	3574.4	330.7
State cannot generate PrRecpt.	Dec	-200.0		-200.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Health Grants

BRU: Health Grants

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	4.4	7.0	7.0	0.0	0.0	7.0	6.7	7.0	6.7	6.7	0.0
03 Contractual	.8	3.3	3.3	0.0	0.0	3.3	3.3	3.3	3.3	3.3	0.0
04 Commodities	.3	.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	1,452.5	1,520.9	1,520.9	0.0	0.0	1,557.1	1,557.1	1,557.1	1,557.1	1,557.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-30.4	0.0	-7.6	-7.6	0.0
** Total Expend.	1,458.0	1,531.5	1,531.5	0.0	0.0	1,567.7	1,537.0	1,567.7	1,559.8	1,559.8	0.0
1002 Fed Rcpts	228.5	313.8	313.8	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0
1004 Gen Fund	1,229.5	1,217.7	1,217.7	0.0	0.0	1,217.7	1,187.0	1,217.7	1,209.8	1,209.8	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.4	0	0	0
Travel Reduction	Dec	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1531.5	0.0	7.0	3.3	.3	0.0	0.0	1520.9	0.0	0	0	0
Tobacco Cessation Grant	Inc	36.2	0.0	0.0	0.0	0.0	0.0	0.0	36.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
Travel Reduction	Dec	-.3		-.3
House Unallocated Reduction	Dec	-7.6		-7.6
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-30.4		-30.4
Travel Reduction	Dec	-.3		-.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1531.5	313.8	1217.7
Tobacco Cessation Grant	Inc	36.2	36.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: EMS Grants

BRU: Health Grants

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	14.7	14.9	14.9	0.0	0.0	14.9	12.0	9.9	9.9	9.9	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	1,554.9	1,604.9	1,604.9	0.0	0.0	1,604.9	1,604.9	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	-39.2	0.0	-9.8	-9.8	0.0
** Total Expend.	1,569.6	1,619.8	1,619.8	0.0	0.0	1,619.8	1,577.7	1,614.8	1,605.0	1,605.0	0.0
1004 Gen Fund	1,569.6	1,569.8	1,569.8	0.0	0.0	1,569.8	1,527.7	1,564.8	1,555.0	1,555.0	0.0
1007 I/A Rcpts	0.0	50.0	50.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Travel Reduction	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.2	0	0	0
Travel Reduction	Dec	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1619.8	0.0	14.9	0.0	0.0	0.0	0.0	1604.9	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****				
Travel Reduction	Dec	-5.0	-5.0	
House Unallocated Reduction	Dec	-9.8	-9.8	
***** Changes from FY95 Gov Amd to Senate *****				
Travel Reduction	Dec	-5.0	-5.0	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-39.2	-39.2	
Travel Reduction	Dec	-.6	-.6	
Unallocated Reduction/Travel	Dec	-2.3	-2.3	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1619.8	1569.8	50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,018.7	1,172.3	1,172.3	0.0	115.0	1,282.1	1,049.7	1,263.9	1,049.7	1,049.7	0.0
02 Travel	168.8	153.5	153.5	0.0	93.8	181.9	153.8	174.6	153.8	153.8	0.0
03 Contractual	319.5	316.9	282.4	0.0	166.4	267.2	266.7	265.7	265.9	265.9	0.0
04 Commodities	34.1	28.7	28.7	0.0	19.7	24.5	24.5	24.5	24.5	24.5	0.0
05 Equipment	35.9	7.0	7.0	0.0	22.8	7.3	7.3	7.3	7.3	7.3	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	-34.5	0.0	0.0	0.0	0.0	-26.1	0.0	-13.1	-13.1	50.0
** Total Expend.	1,577.0	1,643.9	1,643.9	0.0	417.7	1,763.0	1,475.9	1,736.0	1,488.1	1,488.1	50.0
1002 Fed Rcpts	242.6	274.6	274.6	0.0	417.7	377.2	377.2	377.2	377.2	377.2	0.0
1004 Gen Fund	132.1	95.1	95.1	0.0	0.0	104.2	73.3	84.6	73.4	73.4	0.0
1006 GF/MHTIA	1,148.6	1,193.4	1,193.4	0.0	0.0	1,200.4	944.2	1,193.4	956.3	956.3	50.0
1007 I/A Rcpts	51.7	78.8	78.8	0.0	0.0	79.2	79.2	78.8	79.2	79.2	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	19.0	19.0	0.0	0.0	21.0	18.0	21.0	18.0	18.0	3.0
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	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: 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 3 GF funded PFT	Dec	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Unallocated Reduction/Travel	Dec	-20.8	0.0	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Travel Reduction	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Vacancy to 3%	Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1013
***** Changes from FY95 Gov Amd to Conference Committee *****							
DP Chargeback Reduction	Dec	-.8		-.8			
Deny Health Insurance Increase	Dec	-7.4		-.4	-7.0		
Travel Reduction	Dec	-7.3		-7.3			
Delete 3 GF funded PFT	Dec	-225.0			-225.0		
Unallocated Reduction/Travel	Dec	-20.8		-20.8			
Telecommunications Reduction	Dec	-.5		-.5			
House Unallocated Reduction	Dec	-13.1		-1.0	-12.1		
***** Changes from FY95 Gov Amd to Senate *****							
Travel Reduction	Dec	-7.3		-7.3			
Deny Health Insurance Increase	Dec	-7.8		-.4	-7.0	-.4	
Increase Vacancy to 3%	Dec	-10.4		-10.4			
DP Chargeback Reduction	Dec	-1.0		-1.0			
Telecommunications Reduction	Dec	-.5		-.5			

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	Imp
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.1	0	0	0
Deny Health Insurance Increase	Dec	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 3 GF funded PFT	Dec	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
DP Chargeback Reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-20.8	0.0	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1643.9	1172.3	153.5	316.9	28.7	7.0	0.0	0.0	-34.5	19	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	34.5	0	0	0
Position Recon/Line Item Adj.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Incr Health Insurance Premiums	MisAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Admin Svs/Budget & Finance	TrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Contractual	LIT	0.0	-18.0	0.0	23.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
2PFT:Res Analyst/Assoc. Coord.	Inc	189.8	119.6	33.8	16.0	15.1	5.3	0.0	0.0	0.0	2	0	0
Fed funds fr Critical Pop. GR	Inc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1013
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-26.1		-1.9	-24.2		
Deny Health Insurance Increase	Dec	-7.4		-.4	-7.0		
Travel Reduction	Dec	-7.3		-7.3			
Delete 3 GF funded PFT	Dec	-225.0			-225.0		
DP Chargeback Reduction	Dec	-.5		-.5			
Unallocated Reduction/Travel	Dec	-20.8		-20.8			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	1643.9	274.6	95.1	1193.4	78.8	2.0
Legislative Misc. Reduction	MisAdj	0.0					
Position Recon/Line Item Adj.	MisAdj	0.0					
Incr Health Insurance Premiums	MisAdj	8.2	.4	.4	7.0	.4	
Fr Admin Svs/Budget & Finance	TrIn	8.7		8.7			
Incr Contractual	LIT	0.0					
2PFT:Res Analyst/Assoc. Coord.	Inc	189.8	189.8				
Fed funds fr Critical Pop. GR	Inc	7.8	7.8				

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
Fed Cntrct: statistical data.	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Loss of Federal Block Grant	Dec	-34.7	0.0	-15.4	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
Decr INS & NIDA federal sup.	Dec	-90.7	0.0	-20.0	-70.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decr 1 Tmp 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 RPL's *****													
#94-0147 Add. federal funding	RPL	417.7	115.0	93.8	166.4	19.7	22.8	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 5 FSS SLA 1994 MHTrst Amend	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	3	0	0
Bill Title: HB 201 - Mental Health Trust Amendments													

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1013
Fed Cntrct: statistical data.	Inc	30.0	30.0				
Loss of Federal Block Grant	Dec	-34.7	-34.7				
Decr INS & NIDA federal sup.	Dec	-90.7	-90.7				
Decr 1 Tmp position.	MisAdj	0.0					
***** FY 94 RPL's *****							
#94-0147 Add. federal funding	RPL	417.7	417.7				
***** FY 95 Bills *****							
Ch 5 FSS SLA 1994 MHTrst Amend	FisNot	50.0			50.0		
Bill Title: HB 201 - Mental Health Trust Amendments							

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Safety Action Program

BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	475.2	492.5	492.5	0.0	0.0	513.2	492.5	508.8	492.5	492.5	0.0
02 Travel	7.5	15.2	15.2	0.0	0.0	17.7	14.5	17.7	14.5	14.5	0.0
03 Contractual	43.7	46.4	46.4	0.0	0.0	52.6	46.4	52.6	46.4	46.4	0.0
04 Commodities	11.4	11.9	11.9	0.0	0.0	16.9	11.9	16.9	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.	530.5	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	530.5	530.5	0.0	0.0	495.5	495.5	495.5	495.5	495.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	-6.7	-6.7	0.0
** Total Expend.	1,068.3	1,096.5	1,096.5	0.0	0.0	1,095.9	1,034.3	1,091.5	1,054.1	1,054.1	0.0
1004 Gen Fund	1,001.2	1,001.2	1,001.2	0.0	0.0	970.6	912.1	956.2	929.6	929.6	0.0
1005 GF/Prgm	67.1	95.3	95.3	0.0	0.0	125.3	122.2	135.3	124.5	124.5	0.0
Perm Full Time	9.0	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF equiv. to GF/PR incr	Dec	-30.0	-16.3	-2.5	-6.2	-5.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.7	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF to GF/Program 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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.5	0	0	0
Deny Health Insurance Increase	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF equiv. to GF/PR incr	Dec	-30.0	-16.3	-2.5	-6.2	-5.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.7	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny Health Insurance Increase	Dec	-4.4	-4.4	
Reduce GF equiv. to GF/PR incr	Dec	-30.0	-30.0	
Travel Reduction	Dec	-.7	-.7	
House Unallocated Reduction	Dec	-6.7	-5.9	-.8
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-4.4	-4.4	
GF to GF/Program Receipts	FndChg	0.0	-10.0	10.0
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-26.5	-23.4	-3.1
Deny Health Insurance Increase	Dec	-4.4	-4.4	
Reduce GF equiv. to GF/PR incr	Dec	-30.0	-30.0	
Travel Reduction	Dec	-.7	-.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Safety Action Program (ASAP)

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1096.5	492.5	15.2	46.4	11.9	0.0	0.0	530.5	0.0	9	1	0
Position Recon/Line Item Adj.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Incr Health Insurance Premiums	MisAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To YKHC/Alcohol & Drug Abuse	TrOut	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Chng (1)PPT to 1PFT position.	Inc	30.0	16.3	2.5	6.2	5.0	0.0	0.0	0.0	0.0	1	-1	0
Decr 1 Tmp position.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1096.5	1001.2	95.3
Position Recon/Line Item Adj.	MisAdj	0.0		
Incr Health Insurance Premiums	MisAdj	4.4	4.4	
To YKHC/Alcohol & Drug Abuse	TrOut	-35.0	-35.0	
Chng (1)PPT to 1PFT position.	Inc	30.0		30.0
Decr 1 Tmp position.	MisAdj	0.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol/Drug Abuse Grants

BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	18,507.4	17,647.8	17,477.8	0.0	2,115.3	19,385.1	17,435.1	18,585.1	17,785.1	17,785.1	0.0
08 Misc.	0.0	-170.0	0.0	0.0	0.0	0.0	-303.8	0.0	0.0	0.0	0.0
** Total Expend.	18,507.4	17,477.8	17,477.8	0.0	2,115.3	19,385.1	17,131.3	18,585.1	17,785.1	17,785.1	0.0
1002 Fed Rcpts	3,412.6	2,888.5	2,888.5	0.0	2,115.3	4,604.5	4,604.5	4,604.5	4,604.5	4,604.5	0.0
1004 Gen Fund	1,273.9	903.9	903.9	0.0	0.0	903.9	7,218.8	903.9	7,403.9	7,403.9	0.0
1006 GF/MHTIA	13,056.3	13,421.3	13,421.3	0.0	0.0	13,197.0	4,628.3	12,397.0	5,097.0	5,097.0	0.0
1007 I/A Rcpts	764.6	264.1	264.1	0.0	0.0	679.7	679.7	679.7	679.7	679.7	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: 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 FY95 Gov Amd to Conference Committee *****													
Xfer back to CMH Grants	TrOut	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
Increase funding - ADA grants	Inc	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
Increase funding - ADA grants	Inc	6175.0	0.0	0.0	0.0	0.0	0.0	0.0	6175.0	0.0	0	0	0
Reduce ADA Grant	Dec	-7650.0	0.0	0.0	0.0	0.0	0.0	0.0	-7650.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Grants by 4%	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-303.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-303.8	0	0	0
Xfer back to CMH Grants	TrOut	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
Reduce ADA Grant	Dec	-8000.0	0.0	0.0	0.0	0.0	0.0	0.0	-8000.0	0.0	0	0	0
Increase funding - ADA grants	Inc	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
Increase funding - ADA grants	Inc	6175.0	0.0	0.0	0.0	0.0	0.0	0.0	6175.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Xfer back to CMH Grants	TrOut	-450.0			-450.0	
Increase funding - ADA grants	Inc	325.0		325.0		
Increase funding - ADA grants	Inc	6175.0		6175.0		
Reduce ADA Grant	Dec	-7650.0			-7650.0	
***** Changes from FY95 Gov Amd to Senate *****						
Reduce Grants by 4%	Dec	-800.0			-800.0	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-303.8		-185.1	-118.7	
Xfer back to CMH Grants	TrOut	-450.0			-450.0	
Reduce ADA Grant	Dec	-8000.0			-8000.0	
Increase funding - ADA grants	Inc	325.0		325.0		
Increase funding - ADA grants	Inc	6175.0		6175.0		

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	17477.8	0.0	0.0	0.0	0.0	0.0	0.0	17647.8	-170.0	0	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	170.0	0	0	0
Fr Comm MH Grants/Gen Comm MH	TrIn	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
To YKHC/Alcohol & Drug Abuse	TrOut	-674.3	0.0	0.0	0.0	0.0	0.0	0.0	-674.3	0.0	0	0	0
I/A fr DOC for 23 beds	Inc	415.6	0.0	0.0	0.0	0.0	0.0	0.0	415.6	0.0	0	0	0
SAMSHA Block GR & CYAP fed GR	Dec	-970.9	0.0	0.0	0.0	0.0	0.0	0.0	-970.9	0.0	0	0	0
Fr CSAT to fund various PR	Inc	2686.9	0.0	0.0	0.0	0.0	0.0	0.0	2686.9	0.0	0	0	0
***** FY 94 RPL's *****													
#94-0147 Federal grant funds	RPL	2115.3	0.0	0.0	0.0	0.0	0.0	0.0	2115.3	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	17477.8	2888.5	903.9	13421.3	264.1
Legislative Misc. Reduction	MisAdj	0.0				
Fr Comm MH Grants/Gen Comm MH	TrIn	450.0			450.0	
To YKHC/Alcohol & Drug Abuse	TrOut	-674.3			-674.3	
I/A fr DOC for 23 beds	Inc	415.6				415.6
SAMSHA Block GR & CYAP fed GR	Dec	-970.9	-970.9			
Fr CSAT to fund various PR	Inc	2686.9	2686.9			
***** FY 94 RPL's *****						
#94-0147 Federal grant funds	RPL	2115.3	2115.3			

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: CAASA Grants

BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	178.4	178.4	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	-4.5	0.0	-1.1	-1.1	0.0
** Total Expend.	178.4	178.4	178.4	0.0	0.0	178.4	173.9	178.4	177.3	177.3	0.0
1004 Gen Fund	178.4	178.4	178.4	0.0	0.0	178.4	173.9	178.4	177.3	177.3	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 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	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-1.1	-1.1
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-4.5	-4.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	178.4	178.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Corrections' ADA Services

BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	680.0	0.0	680.0	680.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	-17.0	-17.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	663.0	0.0	663.0	663.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	331.5	0.0	331.5	331.5	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	331.5	0.0	331.5	331.5	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: Correctional ADA Grant Component
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 FY95 Gov Amd to Conference Committee *****

House Unallocated Reduction	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0
Formerly RSA'd Fr corrections	Inc	680.0	0.0	0.0	0.0	0.0	0.0	0.0	680.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0
Formerly RSA'd Fr corrections	Inc	680.0	0.0	0.0	0.0	0.0	0.0	0.0	680.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

House Unallocated Reduction	Dec	-17.0	-8.5	-8.5
Formerly RSA'd Fr corrections	Inc	680.0	340.0	340.0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-17.0	-8.5	-8.5
Formerly RSA'd Fr corrections	Inc	680.0	340.0	340.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General Comm Mental Hlth Grnts
 BRU: Community Mental Health Grants
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	206.1	422.8	422.8	0.0	0.0	443.8	422.8	422.8	422.8	422.8	0.0
04 Commodities	4.2	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.	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	3,705.3	3,599.6	3,599.6	0.0	0.0	5,260.9	4,020.9	3,145.9	4,020.9	4,020.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-89.3	0.0	-22.3	-22.3	0.0
** Total Expend.	3,949.1	4,027.4	4,027.4	0.0	0.0	5,709.7	4,359.4	3,573.7	4,426.4	4,426.4	0.0
1006 GF/MHTIA	3,496.1	3,577.4	3,577.4	0.0	0.0	4,834.7	3,484.4	3,123.7	3,551.4	3,551.4	0.0
1007 I/A Rcpts	453.0	450.0	450.0	0.0	0.0	875.0	875.0	450.0	875.0	875.0	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 FY95 Gov Amd to Conference Committee *****													
Xfer Fr ADA Grants	TrIn	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Deny increase fr API xfer	Dec	-1711.0	0.0	0.0	-21.0	0.0	0.0	0.0	-1690.0	0.0	0	0	0
House Unallocated Reduction	Dec	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny increase fr API xfer	Dec	-1711.0	0.0	0.0	-21.0	0.0	0.0	0.0	-1690.0	0.0	0	0	0
Deny Rural Human Svc Pj's incr	Dec	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	-425.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.3	0	0	0
Xfer Fr ADA Grants	TrIn	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Deny increase fr API xfer	Dec	-1711.0	0.0	0.0	-21.0	0.0	0.0	0.0	-1690.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4027.4	0.0	0.0	422.8	5.0	0.0	0.0	3599.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****				
Xfer Fr ADA Grants	TrIn	450.0	450.0	
Deny increase fr API xfer	Dec	-1711.0	-1711.0	
House Unallocated Reduction	Dec	-22.3	-22.3	
***** Changes from FY95 Gov Amd to Senate *****				
Deny increase fr API xfer	Dec	-1711.0	-1711.0	
Deny Rural Human Svc Pj's incr	Dec	-425.0		-425.0
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-89.3	-89.3	
Xfer Fr ADA Grants	TrIn	450.0	450.0	
Deny increase fr API xfer	Dec	-1711.0	-1711.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	4027.4	3577.4	450.0

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
Fr Institution & Admin/API	TrIn	1711.0	0.0	0.0	21.0	0.0	0.0	0.0	1690.0	0.0	0	0	0
To Alc & Drug Abuse Svc/ADA GR	TrOut	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
To YKHC/Mental Health Svcs	TrOut	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
Maintain Rural Human Svcs PJs.	Inc	425.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006	1007
Fr Institution & Admin/API	TrIn	1711.0	1711.0	
To Alc & Drug Abuse Svc/ADA GR	TrOut	-450.0	-450.0	
To YKHC/Mental Health Svcs	TrOut	-3.7	-3.7	
Maintain Rural Human Svcs PJs.	Inc	425.0		425.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Psychiatric Emergency Services

BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	5,242.8	5,244.9	5,244.9	0.0	0.0	5,630.5	5,030.5	5,030.5	5,030.5	5,030.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-125.8	0.0	-31.5	-31.5	0.0
** Total Expend.	5,242.8	5,244.9	5,244.9	0.0	0.0	5,630.5	4,904.7	5,030.5	4,999.0	4,999.0	0.0
1006 GF/MHTIA	5,242.8	5,244.9	5,244.9	0.0	0.0	5,630.5	4,904.7	5,030.5	4,999.0	4,999.0	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny increase fr API xfer	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
House Unallocated Reduction	Dec	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny increase fr API xfer	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.8	0	0	0
Deny increase fr API xfer	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	5244.9	0.0	0.0	0.0	0.0	0.0	0.0	5244.9	0.0	0	0	0
Fr Institution & Admin/API	TrIn	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
To YKHC/Mental Health Svcs	TrOut	-214.4	0.0	0.0	0.0	0.0	0.0	0.0	-214.4	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006
***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny increase fr API xfer	Dec	-600.0	-600.0
House Unallocated Reduction	Dec	-31.5	-31.5
***** Changes from FY95 Gov Amd to Senate *****			
Deny increase fr API xfer	Dec	-600.0	-600.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-125.8	-125.8
Deny increase fr API xfer	Dec	-600.0	-600.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	5244.9	5244.9
Fr Institution & Admin/API	TrIn	600.0	600.0
To YKHC/Mental Health Svcs	TrOut	-214.4	-214.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Svcs/Chronically Mentally Ill

BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	463.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.6	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.3	0.0	0.0	0.0
05 Equipment	39.7	0.0	0.0	0.0	0.0	0.0	0.0	2.2	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	12,987.1	12,156.3	12,156.3	0.0	0.0	12,211.3	11,461.3	11,463.0	11,461.3	11,461.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	-71.6	-71.6	0.0
** Total Expend.	13,026.8	12,156.3	12,156.3	0.0	0.0	12,211.3	11,174.8	12,011.3	11,389.7	11,389.7	0.0
1006 GF/MHTIA	13,026.8	12,156.3	12,156.3	0.0	0.0	12,211.3	11,174.8	12,011.3	11,389.7	11,389.7	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny increase fr API xfer	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
House Unallocated Reduction	Dec	-71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny increase fr API xfer	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Fr Inst & Admin/Harborview Dev	TrIn	550.0	463.0	2.2	33.6	47.3	2.2	0.0	1.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-286.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-286.5	0	0	0
Deny increase fr API xfer	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	12156.3	0.0	0.0	0.0	0.0	0.0	0.0	12156.3	0.0	0	0	0
Fr Institution & Admin/API	TrIn	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
To Medical Assis/Medicaid N-F	TrOut	-515.8	0.0	0.0	0.0	0.0	0.0	0.0	-515.8	0.0	0	0	0

Transactions - Funding Sources Type Total 1006

***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny increase fr API xfer	Dec	-750.0	-750.0
House Unallocated Reduction	Dec	-71.6	-71.6
***** Changes from FY95 Gov Amd to Senate *****			
Deny increase fr API xfer	Dec	-750.0	-750.0
Fr Inst & Admin/Harborview Dev	TrIn	550.0	550.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-286.5	-286.5
Deny increase fr API xfer	Dec	-750.0	-750.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	12156.3	12156.3
Fr Institution & Admin/API	TrIn	750.0	750.0
To Medical Assis/Medicaid N-F	TrOut	-515.8	-515.8

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 YKHC/Mental Health Service	TrOut	-179.2	0.0	0.0	0.0	0.0	0.0	0.0	-179.2	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1006</u>
To YKHC/Mental Health Service	TrOut	-179.2	-179.2

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Eval & Treatment
 BRU: Community Mental Health Grants
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	796.8	908.0	908.0	0.0	0.0	1,308.0	908.0	908.0	908.0	908.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-22.7	0.0	-5.7	-5.7	0.0
** Total Expend.	796.8	908.0	908.0	0.0	0.0	1,308.0	885.3	908.0	902.3	902.3	0.0
1006 GF/MHTIA	796.8	908.0	908.0	0.0	0.0	1,308.0	885.3	908.0	902.3	902.3	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny increase fr API xfer	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
House Unallocated Reduction	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny increase fr API xfer	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.7	0	0	0
Deny increase fr API xfer	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	908.0	0.0	0.0	0.0	0.0	0.0	0.0	908.0	0.0	0	0	0
Fr Institutions & Admin/API	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1006

***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny increase fr API xfer	Dec	-400.0	-400.0
House Unallocated Reduction	Dec	-5.7	-5.7
***** Changes from FY95 Gov Amd to Senate *****			
Deny increase fr API xfer	Dec	-400.0	-400.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-22.7	-22.7
Deny increase fr API xfer	Dec	-400.0	-400.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	908.0	908.0
Fr Institutions & Admin/API	TrIn	400.0	400.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Seriously Emotionally Dist Yth
 BRU: Community Mental Health Grants
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	37.4	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	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	7,200.1	6,881.3	6,881.3	0.0	0.0	7,847.1	6,947.1	6,647.1	6,847.1	6,847.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-158.2	0.0	-39.6	-39.6	0.0
** Total Expend.	7,237.5	6,881.3	6,881.3	0.0	0.0	7,847.1	6,788.9	6,647.1	6,807.5	6,807.5	0.0
1006 GF/MHTIA	6,180.2	6,262.3	6,262.3	0.0	0.0	7,228.1	6,169.9	6,028.1	6,188.5	6,188.5	0.0
1007 I/A Rcpts	1,057.3	619.0	619.0	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 FY95 Gov Amd to Conference Committee *****													
Deny increase fr API xfer	Dec	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1200.0	0.0	0	0	0
House Unallocated Reduction	Dec	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.6	0	0	0
RDT in Bethel	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny increase fr API xfer	Dec	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1200.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-158.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.2	0	0	0
Deny increase fr API xfer	Dec	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1200.0	0.0	0	0	0
RDT in Bethel	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6881.3	0.0	0.0	0.0	0.0	0.0	0.0	6881.3	0.0	0	0	0
Fr Institutions & Admin/API	TrIn	1200.0	0.0	0.0	0.0	0.0	0.0	0.0	1200.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006	1007
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny increase fr API xfer	Dec	-1200.0	-1200.0	
House Unallocated Reduction	Dec	-39.6	-39.6	
RDT in Bethel	Inc	200.0	200.0	
***** Changes from FY95 Gov Amd to Senate *****				
Deny increase fr API xfer	Dec	-1200.0	-1200.0	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-158.2	-158.2	
Deny increase fr API xfer	Dec	-1200.0	-1200.0	
RDT in Bethel	Inc	300.0	300.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	6881.3	6262.3	619.0
Fr Institutions & Admin/API	TrIn	1200.0	1200.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Services-Seriously Emotionally Disturbed Youth
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 Medical Assistance/Med N-F	TrOut	-234.2	0.0	0.0	0.0	0.0	0.0	0.0	-234.2	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1006</u>	<u>1007</u>
To Medical Assistance/Med N-F	TrOut	-234.2	-234.2	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Community DD Grants
 BRU: Community Developmental Disabilities Grants
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	926.2	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0	0.0
03 Contractual	17.9	0.0	0.0	0.0	0.0	0.0	0.0	67.1	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.6	0.0	0.0	0.0
05 Equipment	21.6	0.0	0.0	0.0	0.0	0.0	0.0	4.4	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	19,877.3	19,427.3	19,427.3	0.0	0.0	19,727.3	20,471.9	20,475.2	20,471.9	20,471.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-511.8	0.0	-128.0	-128.0	0.0
** Total Expend.	19,916.8	19,427.3	19,427.3	0.0	0.0	19,727.3	19,960.1	21,571.9	20,343.9	20,343.9	0.0
1006 GF/MHTIA	19,786.2	19,427.3	19,427.3	0.0	0.0	19,727.3	19,960.1	21,571.9	20,343.9	20,343.9	0.0
1007 I/A Rcpts	130.6	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

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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Excess implementation funds	Dec	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0.0	0	0	0
For Med. Assist/Waiver RSA	Inc	1644.6	0.0	0.0	0.0	0.0	0.0	0.0	1644.6	0.0	0	0	0
Wvrs savings/maintain effort	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
HDC clients refinanced/waiver	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
House Unallocated Reduction	Dec	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Excess implementation funds	Dec	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0.0	0	0	0
For Med. Assist/Waiver RSA	Inc	1644.6	0.0	0.0	0.0	0.0	0.0	0.0	1644.6	0.0	0	0	0
Wvrs savings/maintain effort	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
HDC clients refinanced/waiver	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Fr Harborview Development Ctr	TrIn	1100.0	926.2	4.4	67.1	94.6	4.4	0.0	3.3	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-511.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-511.8	0	0	0

Transactions - Funding Sources	Type	Total	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****				
Excess implementation funds	Dec	-850.0	-850.0	
For Med. Assist/Waiver RSA	Inc	1644.6	1644.6	
Wvrs savings/maintain effort	Inc	250.0	250.0	
HDC clients refinanced/waiver	Dec	-300.0	-300.0	
House Unallocated Reduction	Dec	-128.0	-128.0	
***** Changes from FY95 Gov Amd to Senate *****				
Excess implementation funds	Dec	-850.0	-850.0	
For Med. Assist/Waiver RSA	Inc	1644.6	1644.6	
Wvrs savings/maintain effort	Inc	250.0	250.0	
HDC clients refinanced/waiver	Dec	-300.0	-300.0	
Fr Harborview Development Ctr	TrIn	1100.0	1100.0	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-511.8	-511.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Developmental Disabilities Grants

Agency: Department of Health and Social Services

BRU: Community Developmental Disabilities Grants

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Excess implementation funds	Dec	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0.0	0	0	0
For Med. Assist/Waiver RSA	Inc	1644.6	0.0	0.0	0.0	0.0	0.0	0.0	1644.6	0.0	0	0	0
Wvrs savings/maintain effort	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
HDC clients refinanced/waiver	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	19427.3	0.0	0.0	0.0	0.0	0.0	0.0	19427.3	0.0	0	0	0
Eliminate xfer to MA/Waivers	Inc	953.6	0.0	0.0	0.0	0.0	0.0	0.0	953.6	0.0	0	0	0
To Medical Assis/Waivers Svcs	TrOut	-953.6	0.0	0.0	0.0	0.0	0.0	0.0	-953.6	0.0	0	0	0
Harborview Client Discharge	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1006	1007
Excess implementation funds	Dec	-850.0	-850.0	
For Med. Assist/Waiver RSA	Inc	1644.6	1644.6	
Wvrs savings/maintain effort	Inc	250.0	250.0	
HDC clients refinanced/waiver	Dec	-300.0	-300.0	

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	19427.3	19427.3	
Eliminate xfer to MA/Waivers	Inc	953.6	953.6	
To Medical Assis/Waivers Svcs	TrOut	-953.6	-953.6	
Harborview Client Discharge	Inc	300.0	300.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health/DD Admin

BRU: Institutions and Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,397.3	2,496.3	2,496.3	0.0	0.0	2,957.5	2,769.5	2,767.9	2,769.5	2,769.5	111.5
02 Travel	288.5	287.4	287.4	0.0	0.0	352.4	308.3	308.3	308.3	308.3	20.0
03 Contractual	442.4	485.6	446.1	0.0	0.0	657.5	637.2	637.2	637.2	637.2	20.4
04 Commodities	32.3	24.7	24.7	0.0	0.0	32.7	29.7	29.7	29.7	29.7	1.0
05 Equipment	174.2	65.9	65.9	0.0	0.0	108.4	93.4	93.4	93.4	93.4	12.1
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	396.5	94.0	94.0	0.0	0.0	94.0	94.0	94.0	94.0	94.0	0.0
08 Misc.	0.0	70.5	110.0	0.0	0.0	0.0	-83.8	0.0	-42.0	-42.0	-54.3
** Total Expend.	3,731.2	3,524.4	3,524.4	0.0	0.0	4,202.5	3,848.3	3,930.5	3,890.1	3,890.1	110.7
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7
1006 GF/MHTIA	3,387.4	3,168.0	3,168.0	0.0	0.0	3,622.4	3,268.2	3,352.0	3,310.0	3,310.0	100.0
1007 I/A Rcpts	343.8	356.4	356.4	0.0	0.0	580.1	580.1	578.5	580.1	580.1	0.0
Perm Full Time	41.0	42.0	42.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	2.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	1.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny increase fr API xfer	Dec	-240.0	-171.7	-30.0	-20.3	-3.0	-15.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny increase fr API xfer	Dec	-240.0	-171.7	-30.0	-20.3	-3.0	-15.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-83.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83.8	0	0	0
Deny Health Insurance Increase	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny increase fr API xfer	Dec	-240.0	-171.7	-30.0	-20.3	-3.0	-15.0	0.0	0.0	0.0	0	0	0
RSA to Older AK Comm/ADRD svcs	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007
--------------------------------	------	-------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****					
Deny Health Insurance Increase	Dec	-16.3		-16.3	
Deny increase fr API xfer	Dec	-240.0		-240.0	
Travel Reduction	Dec	-14.1		-14.1	
House Unallocated Reduction	Dec	-42.0		-42.0	
***** Changes from FY95 Gov Amd to Senate *****					
Deny increase fr API xfer	Dec	-240.0		-240.0	
Travel Reduction	Dec	-14.1		-14.1	
Deny Health Insurance Increase	Dec	-17.9		-16.3	-1.6
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-83.8		-83.8	
Deny Health Insurance Increase	Dec	-16.3		-16.3	
Deny increase fr API xfer	Dec	-240.0		-240.0	
RSA to Older AK Comm/ADRD svcs	Inc	100.0		100.0	

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
Travel Reduction	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete RSA to Older AK/ADRD sv	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 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3524.4	2496.3	287.4	485.6	24.7	65.9	0.0	94.0	70.5	42	2	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-39.5	0.0	0.0	0.0	0.0	39.5	0	0	0
Position Recon/Line Item Adj.	MisAdj	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0	0	1
Incr Health Insurance Premiums	MisAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr PJ Choice - combine w/MHDD	TrIn	401.6	271.6	35.0	62.5	5.0	27.5	0.0	0.0	0.0	5	0	0
Fr Alaska Psychiatric Inst.	TrIn	240.0	171.7	30.0	20.3	3.0	15.0	0.0	0.0	0.0	0	0	0
Fr Admin. Svcs/Budg & Finance	TrIn	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Decr 1 Tmp position.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add 3PFT/Relate 240.0 API xfer	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

***** FY 95 Bills *****

Ch 111 SLA 1994 Uniform Voter	FisNot	10.7	8.2	0.0	.4	0.0	2.1	0.0	0.0	0.0	0	0	0
-------------------------------	--------	------	-----	-----	----	-----	-----	-----	-----	-----	---	---	---

Bill Title: SB 303 - Uniform Voter Registration System

Transactions - Funding Sources	Type	Total	1004	1006	1007
Travel Reduction	Dec	-14.1		-14.1	
Delete RSA to Older AK/ADRD sv	Dec	-100.0		-100.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3524.4		3168.0	356.4
Legislative Misc. Reduction	MisAdj	0.0			
Position Recon/Line Item Adj.	MisAdj	0.0			
Incr Health Insurance Premiums	MisAdj	17.9		16.3	1.6
Fr PJ Choice - combine w/MHDD	TrIn	401.6		179.5	222.1
Fr Alaska Psychiatric Inst.	TrIn	240.0		240.0	
Fr Admin. Svcs/Budg & Finance	TrIn	18.6		18.6	
Decr 1 Tmp position.	MisAdj	0.0			
Add 3PFT/Relate 240.0 API xfer	MisAdj	0.0			

***** FY 95 Bills *****

Ch 111 SLA 1994 Uniform Voter	FisNot	10.7	10.7
-------------------------------	--------	------	------

Bill Title: SB 303 - Uniform Voter Registration System

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
Ch 130 SLA 1994 Assist. Living	FisNot	100.0	103.3	20.0	20.0	1.0	10.0	0.0	0.0	-54.3	2	0	0

Bill Title: SB 249 - Regulation of Assisted Living Homes

Transactions - Funding Sources	Type	Total	1004	1006	1007
Ch 130 SLA 1994 Assist. Living	FisNot	100.0		100.0	

Bill Title: SB 249 - Regulation of Assisted Living Homes

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Psychiatric Institute
 BRU: Institutions and Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	14,386.8	14,286.4	14,408.2	424.6	0.0	15,208.5	14,926.1	14,645.9	14,438.5	14,438.5	0.0
02 Travel	98.8	168.1	168.1	0.0	0.0	128.1	113.0	114.9	109.8	109.8	0.0
03 Contractual	984.4	841.5	841.5	0.0	71.0	1,076.5	1,071.5	1,043.8	1,043.8	1,043.8	0.0
04 Commodities	700.5	669.8	669.8	0.0	0.0	712.5	707.5	689.0	689.0	689.0	0.0
05 Equipment	121.9	42.0	42.0	0.0	0.0	52.0	42.0	40.6	40.6	40.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	-2.3	-2.3	0.0
07 Grants, Clms	56.5	60.0	60.0	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	-232.5	0.0	-116.3	-116.3	0.0
** Total Expend.	16,348.9	16,067.8	16,189.6	424.6	71.0	17,237.6	16,687.6	16,591.9	16,263.1	16,263.1	0.0
1004 Gen Fund	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	2,331.2	2,372.8	2,372.8	0.0	71.0	2,769.5	2,797.8	2,764.8	2,728.9	2,728.9	0.0
1006 GF/MHTIA	13,616.3	13,081.7	13,203.5	-5,229.4	0.0	6,744.0	6,270.7	6,208.4	5,915.5	5,915.5	0.0
1007 I/A Rcpts	389.1	613.3	613.3	5,654.0	0.0	7,619.1	7,619.1	7,618.7	7,618.7	7,618.7	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	260.0	251.0	251.0	0.0	0.0	254.0	254.0	254.0	254.0	254.0	0.0
Perm Part Time	15.0	14.0	14.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	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 FY95 Gov Amd to Conference Committee *****													
Incr Health Insurance Premiums	reverse	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny COLA/Health Benefits Incr	Dec	-121.8	-121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny CIP request	Dec	-105.0	-75.0	-10.0	-5.0	-5.0	-10.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-450.0	-396.9	-3.2	-27.7	-18.5	-1.4	-2.3	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny CIP request	Dec	-105.0	-75.0	-10.0	-5.0	-5.0	-10.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-450.0	-396.9	-3.2	-27.7	-18.5	-1.4	-2.3	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-232.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.5	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Incr Health Insurance Premiums	reverse	90.7		-4.7	-85.6	-.4	
Deny COLA/Health Benefits Incr	Dec	-121.8			-121.8		
Deny Health Insurance Increase	Dec	-85.6			-85.6		
Deny CIP request	Dec	-105.0				-105.0	
Travel Reduction	Dec	-5.1			-5.1		
General Reduction	Dec	-450.0			-450.0		
House Unallocated Reduction	Dec	-116.3		-35.9	-80.4		
***** Changes from FY95 Gov Amd to Senate *****							
Deny CIP request	Dec	-105.0				-105.0	
Deny Health Insurance Increase	Dec	-90.7		-4.7	-85.6	-.4	
General Reduction	Dec	-450.0			-450.0		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-232.5		-71.7	-160.8		

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
Deny COLA/Health Benefits Incr	Dec	-121.8	-121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF/MHTIA to GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny CIP request	Dec	-105.0	-75.0	-10.0	-5.0	-5.0	-10.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	16067.8	14286.4	168.1	841.5	669.8	42.0	0.0	60.0	0.0	251	14	0
LTC COLA/Health Benefits	MisAdj	121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Mental Health/DD Admin.	TrOut	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Comm MH GR/Design E & Treat	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Comm MH GR/Svc/Chron M Ill	TrOut	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Comm MH GR/Psychiatric ES	TrOut	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Comm MH GR/Emot Dist Youth	TrOut	-1200.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Comm MH GR/Gen Comm MH GR	TrOut	-1711.0	-1711.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007	1061
Deny COLA/Health Benefits Incr	Dec	-121.8			-121.8		
Deny Health Insurance Increase	Dec	-85.6			-85.6		
GF/MHTIA to GF/PR	FndChg	0.0		100.0	-100.0		
Deny CIP request	Dec	-105.0				-105.0	
Travel Reduction	Dec	-5.1			-5.1		

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	16067.8	2372.8	13081.7	613.3		
LTC COLA/Health Benefits	MisAdj	121.8		121.8			
Incr Health Insurance Premiums	MisAdj	90.7	4.7	85.6	.4		
LTC Health Insurance Increase	MisAdj	12.3	2.0	4.9	5.4		
To Mental Health/DD Admin.	TrOut	-240.0		-240.0			
To Comm MH GR/Design E & Treat	TrOut	-400.0		-400.0			
To Comm MH GR/Svc/Chron M Ill	TrOut	-750.0		-750.0			
To Comm MH GR/Psychiatric ES	TrOut	-600.0		-600.0			
To Comm MH GR/Emot Dist Youth	TrOut	-1200.0		-1200.0			
To Comm MH GR/Gen Comm MH GR	TrOut	-1711.0		-1711.0			

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
To Admin Svcs/Budg & Finance	TrOut	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decr Travel/Incr Contractual	LIT	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3PFT/1PPT Disproportionate Sh	Inc	7000.0	6199.3	96.5	356.0	305.7	17.5	0.0	25.0	0.0	3	1	0
1PPT Maint of Effort & Other	Inc	390.0	300.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	1	31
MHTIA for future MH needs	Dec	-1550.0	-877.0	-96.5	-266.0	-268.0	-17.5	0.0	-25.0	0.0	0	0	0
Support of API 2000 CIP PJ	Inc	105.0	75.0	10.0	5.0	5.0	10.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

#94-0146 WAMI student receipts	RPL	71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------------------------	-----	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

***** FY 94 Supplementals *****

HB455, Sec 24 API	Suppl	424.6	424.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB455 Sec 24 VETO/Fund change	Suppl	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	1004	1005	1006	1007	1061
To Admin Svcs/Budg & Finance	TrOut	-99.0			-99.0		
Decr Travel/Incr Contractual	LIT	0.0					
3PFT/1PPT Disproportionate Sh	Inc	7000.0				7000.0	
1PPT Maint of Effort & Other	Inc	390.0		390.0			
MHTIA for future MH needs	Dec	-1550.0			-1550.0		
Support of API 2000 CIP PJ	Inc	105.0					105.0

***** FY 94 RPL's *****

#94-0146 WAMI student receipts	RPL	71.0		71.0			
--------------------------------	-----	------	--	------	--	--	--

***** FY 94 Supplementals *****

HB455, Sec 24 API	Suppl	424.6			-5575.4	6000.0	
HB455 Sec 24 VETO/Fund change	Suppl	0.0			346.0	-346.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Harborview Development Center
 BRU: Institutions and Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,335.7	6,160.6	6,097.3	254.2	0.0	7,055.7	6,599.9	6,612.4	6,411.3	6,411.3	0.0
02 Travel	19.5	20.0	20.0	0.0	0.0	30.0	28.8	29.3	24.2	24.2	0.0
03 Contractual	1,008.4	909.0	909.0	0.0	0.0	509.0	509.0	508.7	719.0	719.0	0.0
04 Commodities	367.6	432.3	432.3	0.0	0.0	716.5	716.5	717.3	700.4	700.4	0.0
05 Equipment	24.0	5.0	5.0	0.0	0.0	36.5	36.5	37.1	20.4	20.4	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	2.1	15.0	15.0	0.0	0.0	25.0	25.0	24.9	20.4	20.4	0.0
08 Misc.	0.0	-127.7	0.0	0.0	0.0	0.0	-1,091.5	0.0	-1,045.8	-1,045.8	0.0
** Total Expend.	7,757.3	7,414.2	7,478.6	254.2	0.0	8,372.7	6,824.2	7,929.7	6,849.9	6,849.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0
1004 Gen Fund	1.2	0.0	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	334.8	252.8	252.8	0.0	0.0	253.0	246.7	253.0	249.8	249.8	0.0
1006 GF/MHTIA	4,012.6	3,675.5	3,709.8	254.2	0.0	4,575.1	3,322.9	2,283.6	3,345.5	3,345.5	0.0
1007 I/A Rcpts	3,408.7	3,485.9	3,485.9	0.0	0.0	3,544.6	3,254.6	5,173.1	3,254.6	3,254.6	0.0
Perm Full Time	122.0	122.0	122.0	0.0	0.0	140.0	116.0	140.0	116.0	116.0	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 FY95 Gov Amd to Conference Committee *****													
Deny COLA/Health Benefits Incr	Dec	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Incr	Dec	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Increment	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(15)PFT To Harb. Correct. Unit	TrOut	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	-15	0	0
Travel Reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contract HDC day treatment	Dec	-230.0	-188.6	-4.6	0.0	-16.1	-16.1	0.0	-4.6	0.0	-9	0	0
Refinance HDC Day Treatment	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.8	0	0	0

***** Changes from FY95 Gov Amd to Senate *****													
Deny Increment	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Community DD Grants	TrOut	-1100.0	-926.2	-4.4	-67.1	-94.6	-4.4	0.0	-3.3	0.0	0	0	0
Incr I/A Receipt	Inc	1650.0	1388.9	5.9	100.4	142.7	7.2	0.0	4.9	0.0	0	0	0
To Svcs for/Chronic Ment. Ill	TrOut	-550.0	-463.0	-2.2	-33.6	-47.3	-2.2	0.0	-1.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
Deny COLA/Health Benefits Incr	Dec	-34.3				-34.3	
Deny Health Insurance Incr	Dec	-21.5				-21.5	
Deny Increment	Dec	-400.0				-400.0	
(15)PFT To Harb. Correct. Unit	TrOut	-1000.0				-500.0	-500.0
Travel Reduction	Dec	-1.2				-1.2	
Contract HDC day treatment	Dec	-230.0				-230.0	
Refinance HDC Day Treatment	Inc	210.0					210.0
House Unallocated Reduction	Dec	-45.8			-3.2	-42.6	
***** Changes from FY95 Gov Amd to Senate *****							
Deny Increment	Dec	-400.0				-400.0	
Deny Health Insurance Increase	Dec	-43.0				-21.5	-21.5
To Community DD Grants	TrOut	-1100.0				-1100.0	
Incr I/A Receipt	Inc	1650.0					1650.0
To Svcs for/Chronic Ment. Ill	TrOut	-550.0				-550.0	

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
Reduce Harborview Day Treat	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-91.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.5	0	0	0
Deny COLA/Health Benefits Incr	Dec	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Incr	Dec	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Increment	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contract HDC day treatment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
(15)PFT To Harb. Correct. Unit	TrOut	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	-15	0	0
Travel Reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7414.2	6160.6	20.0	909.0	432.3	5.0	0.0	15.0	-127.7	122	0	0
Legislative Misc. Reduction	MisAdj	0.0	-127.7	0.0	0.0	0.0	0.0	0.0	0.0	127.7	0	0	0
LTC/COLA/Health Benefits	MisAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Recon/Line Item Adj.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	6
Fully FU LTC COLA/Health Ins	MisAdj	4.2	4.2	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	1006	1007
Reduce Harborview Day Treat	FndChg	0.0	220.0			-220.0	

***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-91.5		0.0	-6.3	-85.2	
Deny COLA/Health Benefits Incr	Dec	-34.3				-34.3	
Deny Health Insurance Incr	Dec	-21.5				-21.5	
Deny Increment	Dec	-400.0				-400.0	
Contract HDC day treatment	FndChg	0.0				-210.0	210.0
(15)PFT To Harb. Correct. Unit	TrOut	-1000.0				-500.0	-500.0
Travel Reduction	Dec	-1.2				-1.2	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	7414.2			252.8	3675.5	3485.9
Legislative Misc. Reduction	MisAdj	0.0					
LTC/COLA/Health Benefits	MisAdj	64.4		30.1		34.3	
Position Recon/Line Item Adj.	MisAdj	0.0					
Fully FU LTC COLA/Health Ins	MisAdj	4.2					4.2

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
Change 94 LTC COLA/Health Ben.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund 2PCNs xferred fr DOT	LIT	0.0	7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2PFT Incr Pers Serv & Supplies	LIT	0.0	138.8	0.0	-400.0	261.2	0.0	0.0	0.0	0.0	2	0	0
Main. status quo & cert. req.	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Estab. Day Treatmt Develop PR	Inc	440.0	358.5	10.0	0.0	30.0	31.5	0.0	10.0	0.0	9	0	0
Decr 6 Tmp positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6

***** FY 94 Supplementals *****

HB455, Sec 25 Cert. deficiency	Suppl	254.2	254.2	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	1006	1007
Change 94 LTC COLA/Health Ben.	FndChg	0.0		-30.1			30.1
Incr Health Insurance Premiums	MisAdj	43.0				21.5	21.5
To fund 2PCNs xferred fr DOT	LIT	0.0					
LTC Health Insurance Increase	MisAdj	6.9			.2	3.8	2.9
2PFT Incr Pers Serv & Supplies	LIT	0.0					
Main. status quo & cert. req.	Inc	400.0				400.0	
Estab. Day Treatmt Develop PR	Inc	440.0				440.0	
Decr 6 Tmp positions	MisAdj	0.0					

***** FY 94 Supplementals *****

HB455, Sec 25 Cert. deficiency	Suppl	254.2				254.2	
--------------------------------	-------	-------	--	--	--	-------	--

COMPONENT DETAIL -- OPERATING BUDGET

Component: Harborview Correctional Unit
 BRU: Institutions and Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	987.5	0.0	993.8	993.8	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	987.5	0.0	993.8	993.8	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	487.5	0.0	493.8	493.8	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	15.0	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 Correctional Unit
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 FY95 Gov Amd to Conference Committee *****													
15PFT Fr HDC	TrIn	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	15	0	0
House Unallocated Reduction	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	0	0	0
15PFT Fr HDC	TrIn	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	15	0	0

Transactions - Funding Sources	Type	Total	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****				
15PFT Fr HDC	TrIn	1000.0	500.0	500.0
House Unallocated Reduction	Dec	-6.2	-6.2	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-12.5	-12.5	
15PFT Fr HDC	TrIn	1000.0	500.0	500.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Mental Health Projects
 BRU: Institutions and Administration
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	24.8	61.8	61.8	0.0	0.0	86.8	86.8	86.8	86.8	86.8	0.0
03 Contractual	81.4	172.1	172.1	0.0	0.0	246.8	246.8	246.8	246.8	246.8	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	1.2	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	675.8	3,417.1	3,417.1	0.0	0.0	3,312.4	3,312.4	3,312.4	3,312.4	3,312.4	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.	783.2	3,651.0	3,651.0	0.0	0.0	3,651.0	3,651.0	3,651.0	3,651.0	3,651.0	0.0
1002 Fed Rcpts	783.2	3,651.0	3,651.0	0.0	0.0	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	Tmp
---------------------------	------	-------	----------	--------	----------	----------	-------	----------	-------	------	-----	-----	-----

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3651.0	0.0	61.8	172.1	0.0	0.0	0.0	3417.1	0.0	0	0	0
Incr in Travel & Contractual	LIT	0.0	0.0	25.0	74.7	5.0	0.0	0.0	-104.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002
--------------------------------	------	-------	------

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3651.0	3651.0
Incr in Travel & Contractual	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Project Choice

BRU: Institutions and Administration

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	269.4	269.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	27.5	27.5	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	399.4	399.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	178.5	178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	220.9	220.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	5.0	5.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	399.4	269.4	35.0	62.5	5.0	27.5	0.0	0.0	0.0	5	0	0
Position Recon/Line Item Adj.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Incr Health Insurance Premiums	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Mental Health/DD Admin.	TrOut	-401.6	-271.6	-35.0	-62.5	-5.0	-27.5	0.0	0.0	0.0	-5	0	0
Decr 1 Tmp position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Transactions - Funding Sources Type Total 1006 1007

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	399.4	178.5	220.9
Position Recon/Line Item Adj.	MisAdj	0.0		
Incr Health Insurance Premiums	MisAdj	2.2	1.0	1.2
To Mental Health/DD Admin.	TrOut	-401.6	-179.5	-222.1
Decr 1 Tmp position	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administrative Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	668.7	699.1	637.6	0.0	0.0	641.7	638.5	699.8	638.5	638.5	0.0
02 Travel	101.7	90.5	71.4	0.0	0.0	71.4	42.4	81.4	42.4	42.4	0.0
03 Contractual	92.8	56.2	44.3	0.0	0.0	44.3	44.3	59.2	44.3	44.3	0.0
04 Commodities	18.6	17.6	13.8	0.0	0.0	13.8	13.8	23.8	13.8	13.8	0.0
05 Equipment	5.8	0.0	0.0	0.0	0.0	0.0	0.0	3.7	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	-96.3	0.0	0.0	0.0	0.0	-14.7	0.0	-14.7	-14.7	0.0
** Total Expend.	887.6	767.1	767.1	0.0	0.0	771.2	724.3	867.9	724.3	724.3	0.0
1002 Fed Rcpts	147.3	147.3	147.3	0.0	0.0	148.2	148.2	148.2	148.2	148.2	0.0
1003 G/F Match	147.3	147.3	147.3	0.0	0.0	148.2	143.6	147.3	143.6	143.6	0.0
1004 Gen Fund	276.8	365.7	365.7	0.0	0.0	367.5	328.3	465.6	328.3	328.3	0.0
1006 GF/MHTIA	0.0	102.3	102.3	0.0	0.0	102.8	99.7	102.3	99.7	99.7	0.0
1007 I/A Rcpts	311.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	4.5	4.5	4.5	0.0	0.0	4.5	4.5	4.5	4.5	4.5	0.0
Perm Full Time	10.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	0	0	0
Deny Health Insurance Increase	Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-26.1	0.0	-26.1	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 all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
xfer of Regulatory Compl comp.	TrIn	99.9	61.3	10.0	14.9	10.0	3.7	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
--------------------------------	------	-------	------	------	------	------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****								
House Unallocated Reduction	Dec	-14.7		-3.7	-8.4	-2.6		
Deny Health Insurance Increase	Dec	-3.2		-.9	-1.8	-.5		
Travel Reduction	Dec	-2.9			-2.9			
Unallocated Reduction/Travel	Dec	-26.1			-26.1			

***** Changes from FY95 Gov Amd to Senate *****								
Deny Health Insurance Increase	Dec	-3.2		-.9	-1.8	-.5		
xfer of Regulatory Compl comp.	TrIn	99.9			99.9			

***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-14.7		-3.7	-8.4	-2.6		

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
Deny Health Insurance Increase	Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Travel	Dec	-26.1	0.0	-26.1	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 all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	767.1	699.1	90.5	56.2	17.6	0.0	0.0	0.0	-96.3	9	0	0
Legislative Misc. Reduction	MisAdj	0.0	-61.5	-19.1	-11.9	-3.8	0.0	0.0	0.0	96.3	0	0	0
Incr Health Insurance Premiums	MisAdj	4.1	4.1	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
Deny Health Insurance Increase	Dec	-3.2		-.9	-1.8	-.5		
Travel Reduction	Dec	-2.9			-2.9			
Unallocated Reduction/Travel	Dec	-26.1			-26.1			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	767.1	147.3	147.3	365.7	102.3	4.5
Legislative Misc. Reduction	MisAdj	0.0					
Incr Health Insurance Premiums	MisAdj	4.1	.9	.9	1.8	.5	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Regulatory Compliance

BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	79.7	55.5	0.0	0.0	61.7	61.3	0.0	61.3	61.3	0.0
02 Travel	0.0	25.0	10.0	0.0	0.0	10.0	9.6	0.0	9.6	9.6	0.0
03 Contractual	0.0	61.8	20.7	0.0	0.0	14.9	14.9	0.0	14.9	14.9	0.0
04 Commodities	0.0	52.5	10.0	0.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0
05 Equipment	0.0	4.2	3.7	0.0	0.0	3.7	3.7	0.0	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	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	-123.3	0.0	0.0	0.0	0.0	-2.5	0.0	-1.3	-1.3	0.0
** Total Expend.	0.0	99.9	99.9	0.0	0.0	100.3	97.0	0.0	98.2	98.2	0.0
1004 Gen Fund	0.0	99.9	99.9	0.0	0.0	100.3	97.0	0.0	98.2	98.2	0.0
Perm Full Time	0.0	1.0	1.0	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	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-.4	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-.4	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
xfer To Commissioner's Office	TrOut	-99.9	-61.3	-10.0	-14.9	-10.0	-3.7	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
Deny Health Insurance Increase	Dec	-.4	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	99.9	79.7	25.0	61.8	52.5	4.2	0.0	0.0	-123.3	1	0	0

Transactions - Funding Sources

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny Health Insurance Increase	Dec	-.4	-.4
Travel Reduction	Dec	-.4	-.4
House Unallocated Reduction	Dec	-1.3	-1.3
***** Changes from FY95 Gov Amd to Senate *****			
Deny Health Insurance Increase	Dec	-.4	-.4
xfer To Commissioner's Office	TrOut	-99.9	-99.9
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-2.5	-2.5
Deny Health Insurance Increase	Dec	-.4	-.4
Travel Reduction	Dec	-.4	-.4
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	99.9	99.9

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	PFT	PPT	Tmp
Legislative Misc. Reduction	MisAdj	0.0	-24.2	-15.0	-41.1	-42.5	-.5	0.0	0.0	123.3	0	0	0
Position Recon/Line Item Adj.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Incr Health Insurance Premiums	MisAdj	.4	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Personal Service	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Decr 1 Temporary position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Transactions - Funding Sources	Type	Total	1004
Legislative Misc. Reduction	MisAdj	0.0	
Position Recon/Line Item Adj.	MisAdj	0.0	
Incr Health Insurance Premiums	MisAdj	.4	.4
Increase Personal Service	LIT	0.0	
Decr 1 Temporary position	MisAdj	0.0	

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Audit

BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	433.0	448.5	448.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	29.8	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	182.2	162.3	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	6.4	7.5	7.5	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	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	651.4	658.1	658.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	208.2	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	187.7	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	181.3	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	74.2	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	7.0	7.0	7.0	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: 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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	658.1	448.5	41.1	162.3	7.5	0.0	0.0	0.0	-1.3	7	0	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	1.3	0	0	0
Incr Health Insurance Premiums	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Planning & Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Medical Assist Admin/Audit	TrOut	-661.1	-451.5	-41.1	-161.0	-7.5	0.0	0.0	0.0	0.0	-7	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
***** Changes from FY95 Gov Amd to Senate *****						
***** Changes from FY95 Gov Amd to House *****						
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	658.1	208.2	187.7	188.0	74.2
Legislative Misc. Reduction	MisAdj	0.0				
Incr Health Insurance Premiums	MisAdj	3.0	.7	.7	1.1	.5
Fr Planning & Development	TrIn	0.0	52.0		-52.0	
To Medical Assist Admin/Audit	TrOut	-661.1	-260.9	-188.4	-137.1	-74.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel and Payroll

BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	780.3	837.4	780.7	0.0	0.0	745.0	738.9	738.9	738.9	738.9	0.0
02 Travel	5.6	6.5	6.5	0.0	0.0	6.5	6.2	6.5	6.2	6.2	0.0
03 Contractual	35.1	38.1	38.1	0.0	0.0	38.1	38.1	38.1	38.1	38.1	0.0
04 Commodities	4.6	4.5	4.5	0.0	0.0	4.5	4.5	4.5	4.5	4.5	0.0
05 Equipment	0.0	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	-56.7	0.0	0.0	0.0	0.0	-16.2	0.0	-8.2	-8.2	0.0
** Total Expend.	825.6	831.2	831.2	0.0	0.0	795.5	772.9	789.4	780.9	780.9	0.0
1002 Fed Rcpts	133.9	133.9	133.9	0.0	0.0	135.1	135.1	135.1	135.1	135.1	0.0
1003 G/F Match	141.6	141.6	141.6	0.0	0.0	142.8	138.1	141.6	139.8	139.8	0.0
1004 Gen Fund	546.6	488.5	488.5	0.0	0.0	449.9	434.1	445.5	439.6	439.6	0.0
1006 GF/MHTIA	0.0	63.7	63.7	0.0	0.0	64.2	62.1	63.7	62.9	62.9	0.0
1061 CIP Rcpts	3.5	3.5	3.5	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
Perm Full Time	16.0	16.0	16.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.2	0	0	0
Deny Health Insurance Increase	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	831.2	837.4	6.5	38.1	4.5	1.4	0.0	0.0	-56.7	16	0	0
Legislative Misc. Reduction	MisAdj	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	56.7	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Deny Health Insurance Increase	Dec	-6.1		-1.2	-4.4	-.5	
Travel Reduction	Dec	-.3			-.3		
House Unallocated Reduction	Dec	-8.2		-1.8	-5.6	-.8	
***** Changes from FY95 Gov Amd to Senate *****							
Deny Health Insurance Increase	Dec	-6.1		-1.2	-4.4	-.5	
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-16.2		-3.5	-11.1	-1.6	
Deny Health Insurance Increase	Dec	-6.1		-1.2	-4.4	-.5	
Travel Reduction	Dec	-.3			-.3		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	831.2	133.9	141.6	488.5	63.7	3.5
Legislative Misc. Reduction	MisAdj	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Personnel and Payroll
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>
Position Recon/Line Item Adj.	MisAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Incr Health Insurance Premiums	MisAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To DOA for personnel consoli.	ATrOut	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1006</u>	<u>1061</u>
Position Recon/Line Item Adj.	MisAdj	-9.0			-9.0		
Incr Health Insurance Premiums	MisAdj	7.3	1.2	1.2	4.4	.5	
To DOA for personnel consoli.	ATrOut	-34.0			-34.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget and Finance
 BRU: Administrative Services
 Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,354.5	2,369.9	2,369.9	0.0	0.0	2,561.1	2,446.5	2,446.0	2,446.5	2,446.5	0.0
02 Travel	22.5	10.1	10.1	0.0	0.0	10.1	9.7	10.1	9.7	9.7	0.0
03 Contractual	367.3	394.4	382.7	119.3	0.0	187.9	187.0	183.6	184.0	184.0	0.0
04 Commodities	44.9	38.8	38.8	0.0	0.0	38.8	38.8	38.8	38.8	38.8	0.0
05 Equipment	31.8	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	-11.7	0.0	0.0	0.0	0.0	-55.2	0.0	-27.6	-27.6	0.0
** Total Expend.	2,821.0	2,834.5	2,834.5	119.3	0.0	2,830.9	2,659.8	2,711.5	2,684.4	2,684.4	0.0
1002 Fed Rcpts	402.9	402.9	402.9	0.0	0.0	405.7	405.7	405.3	405.7	405.7	0.0
1003 G/F Match	443.8	443.8	443.8	0.0	0.0	445.2	431.0	442.0	436.5	436.5	0.0
1004 Gen Fund	1,860.6	1,671.4	1,671.4	119.3	0.0	1,581.0	1,529.8	1,566.0	1,546.4	1,546.4	0.0
1006 GF/MHTIA	0.0	219.4	219.4	0.0	0.0	301.1	195.8	200.8	198.3	198.3	0.0
1007 I/A Rcpts	61.7	45.0	45.0	0.0	0.0	45.5	45.5	45.0	45.5	45.5	0.0
1061 CIP Rcpts	52.0	52.0	52.0	0.0	0.0	52.4	52.0	52.4	52.0	52.0	0.0
Perm Full Time	47.0	46.0	46.0	0.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0
Perm Part Time	2.0	3.0	3.0	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: 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reduction	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny increase fr API xfer	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny increase fr API xfer	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Increase	Dec	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.2	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****								
DP Chargeback Reduction	Dec	-1.4			-1.4			
Deny Health Insurance Increase	Dec	-15.6		-3.2	-10.7	-1.3		-.4
Travel Reduction	Dec	-.4			-.4			
Deny increase fr API xfer	Dec	-99.0				-99.0		
Telecommunications Reduction	Dec	-2.5			-2.5			
House Unallocated Reduction	Dec	-27.6		-5.5	-19.6	-2.5		
***** Changes from FY95 Gov Amd to Senate *****								
Deny increase fr API xfer	Dec	-99.0				-99.0		
Deny Health Insurance Increase	Dec	-16.1	-.4	-3.2	-10.7	-1.3	-.5	
DP Chargeback Reduction	Dec	-1.8			-1.8			
Telecommunications Reduction	Dec	-2.5			-2.5			
***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-55.2		-11.0	-39.2	-5.0		

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
Deny Health Insurance Increase	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny increase fr API xfer	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.9	0.0	0.0	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	2834.5	2369.9	10.1	394.4	38.8	33.0	0.0	0.0	-11.7	46	3	0
Legislative Misc. Reduction	MisAdj	0.0	0.0	0.0	-11.7	0.0	0.0	0.0	0.0	11.7	0	0	0
RP 06-4-0002 Position Reconcil	MisAdj	9.0	28.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	1	-1	0
Incr Health Insurance Premiums	MisAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Health Svc/Pub H Admin.	TrOut	-27.6	0.0	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
To Instit & Admin/MHDD Admin.	TrOut	-18.6	0.0	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
To DFYS/Central Office	TrOut	-73.8	0.0	0.0	-73.8	0.0	0.0	0.0	0.0	0.0	0	0	0
To Med Assis Admin/Centr. Ad.	TrOut	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
To Alcohol & Drug Abuse/Admin.	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy & Turnover	LIT	0.0	43.9	0.0	-43.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Fr Inst & Admin/API Disp SH	TrIn	99.0	99.0	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	1006	1007	1061
Deny Health Insurance Increase	Dec	-15.6		-3.2	-10.7	-1.3		-.4
Travel Reduction	Dec	-.4			-.4			
Deny increase fr API xfer	Dec	-99.0				-99.0		
DP Chargeback Reduction	Dec	-.9			-.9			

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	2834.5	402.9	443.8	1671.4	219.4	45.0	52.0
Legislative Misc. Reduction	MisAdj	0.0						
RP 06-4-0002 Position Reconcil	MisAdj	9.0			9.0			
Incr Health Insurance Premiums	MisAdj	19.8	3.7	3.2	10.7	1.3	.5	.4
State Health Svc/Pub H Admin.	TrOut	-27.6			-27.6			
To Instit & Admin/MHDD Admin.	TrOut	-18.6				-18.6		
To DFYS/Central Office	TrOut	-73.8			-73.8			
To Med Assis Admin/Centr. Ad.	TrOut	-2.7	-.9	-1.8				
To Alcohol & Drug Abuse/Admin.	TrOut	-8.7			-8.7			
Reduce Vacancy & Turnover	LIT	0.0						
Fr Inst & Admin/API Disp SH	TrIn	99.0				99.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget and Finance
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>
(2)PPT to 2PFT positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 42 Misc Claims	Suppl	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0.0	0	0	0

<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>
(2)PPT to 2PFT positions	MisAdj	0.0						
* * * * * FY 94 Supplementals * * * * *								
HB455, Sec 42 Misc Claims	Suppl	119.3			119.3			

COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's Cncl/Disabilities

BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	198.1	202.5	202.5	0.0	0.0	207.6	207.6	207.4	207.6	207.6	0.0
02 Travel	89.6	143.4	143.4	0.0	0.0	129.0	123.8	129.0	123.8	123.8	0.0
03 Contractual	129.6	203.2	203.2	0.0	0.0	192.9	192.9	192.9	192.9	192.9	0.0
04 Commodities	9.1	7.5	7.5	0.0	0.0	7.2	7.2	7.2	7.2	7.2	0.0
05 Equipment	4.1	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	-9	-10.0	-10.5	-10.5	0.0
** Total Expend.	430.5	561.6	561.6	0.0	0.0	541.7	535.6	531.5	526.0	526.0	0.0
1002 Fed Rcpts	364.4	415.4	415.4	0.0	0.0	420.5	420.5	420.5	420.5	420.5	0.0
1006 GF/MHTIA	3.5	41.2	41.2	0.0	0.0	41.2	35.1	31.2	25.5	25.5	0.0
1007 I/A Rcpts	62.6	105.0	105.0	0.0	0.0	80.0	80.0	79.8	80.0	80.0	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	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 FY95 Gov Amd to Conference Committee *****													
Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
House Unallocated Reduction	Dec	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.9	0	0	0
Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	561.6	202.5	143.4	203.2	7.5	5.0	0.0	0.0	0.0	3	0	2
Incr Health Insurance Premiums	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
Travel Reduction	Dec	-5.2		-5.2	
General Reduction	Dec	-10.0		-10.0	
House Unallocated Reduction	Dec	-.5		-.5	
***** Changes from FY95 Gov Amd to Senate *****					
Deny Health Insurance Increase	Dec	-.2		-.2	
General Reduction	Dec	-10.0		-10.0	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-.9		-.9	
Travel Reduction	Dec	-5.2		-5.2	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	561.6	415.4	41.2	105.0
Incr Health Insurance Premiums	MisAdj	1.7	1.5		.2

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
For Develop Disabilities PR	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A for actual receipts	Dec	-25.2	-.2	-14.4	-10.3	-.3	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1006	1007
For Develop Disabilities PR	Inc	3.6	3.6		
I/A for actual receipts	Dec	-25.2			-25.2

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Planning and Development

BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	326.6	351.3	351.3	0.0	0.0	353.6	352.3	352.0	352.3	352.3	0.0
02 Travel	15.7	19.9	19.9	0.0	0.0	19.9	19.1	19.9	19.1	19.1	0.0
03 Contractual	28.8	45.5	45.5	0.0	0.0	45.5	45.5	45.5	45.5	45.5	0.0
04 Commodities	2.1	5.5	5.5	0.0	0.0	5.5	5.5	5.5	5.5	5.5	0.0
05 Equipment	20.2	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	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	-6.5	0.0	-3.3	-3.3	0.0
** Total Expend.	393.4	435.1	435.1	0.0	0.0	437.4	428.8	435.8	432.0	432.0	0.0
1002 Fed Rcpts	110.1	110.1	110.1	0.0	0.0	58.8	58.8	58.5	58.8	58.8	0.0
1003 G/F Match	175.4	182.7	182.7	0.0	0.0	183.5	178.1	182.7	180.4	180.4	0.0
1004 Gen Fund	1.9	24.8	24.8	0.0	0.0	77.0	74.1	76.8	75.0	75.0	0.0
1007 I/A Rcpts	54.9	65.5	65.5	0.0	0.0	65.8	65.8	65.5	65.8	65.8	0.0
1061 CIP Rcpts	51.1	52.0	52.0	0.0	0.0	52.3	52.0	52.3	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.8	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	0	0	0
Deny Health Insurance Increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-.8	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	435.1	351.3	19.9	45.5	5.5	12.9	0.0	0.0	0.0	5	0	0
Incr Health Insurance Premiums	MisAdj	2.3	2.3	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	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Deny Health Insurance Increase	Dec	-1.3		-.8	-.2		-.3
Travel Reduction	Dec	-.8			-.8		
House Unallocated Reduction	Dec	-3.3		-2.3	-1.0		
***** Changes from FY95 Gov Amd to Senate *****							
Deny Health Insurance Increase	Dec	-1.6	-.3	-.8	-.2	-.3	
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-6.5		-4.6	-1.9		
Deny Health Insurance Increase	Dec	-1.3		-.8	-.2		-.3
Travel Reduction	Dec	-.8			-.8		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	435.1	110.1	182.7	24.8	65.5	52.0
Incr Health Insurance Premiums	MisAdj	2.3	.7	.8	.2	.3	.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Planning and Development
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>
To Audit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1007</u>	<u>1061</u>
To Audit	TrOut	0.0	-52.0		52.0		

This page intentionally left blank.

COMPONENT DETAIL - OPERATING BUDGET

Component: Facilities/CIP Costs

BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	345.9	375.5	375.5	0.0	0.0	453.2	450.1	450.1	450.1	450.1	0.0
02 Travel	22.0	19.2	19.2	0.0	0.0	19.2	19.2	19.2	19.2	19.2	0.0
03 Contractual	44.4	13.2	13.2	0.0	0.0	13.2	13.2	13.2	13.2	13.2	0.0
04 Commodities	7.8	4.7	4.7	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
05 Equipment	1.1	2.0	2.0	0.0	0.0	2.0	2.0	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	.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.	421.3	414.6	414.6	0.0	0.0	492.3	489.2	489.2	489.2	489.2	0.0
1061 CIP Rcpts	421.3	414.6	414.6	0.0	0.0	492.3	489.2	489.2	489.2	489.2	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	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	1.0	1.0	1.0	1.0	1.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Deny Health Insurance Increase	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	414.6	375.5	19.2	13.2	4.7	2.0	0.0	0.0	0.0	6	0	0
Position Recon/Line Item Adj.	MisAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Incr Health Insurance Premiums	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct to Reflect 1 Tmp pos.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrease 2 Temporary position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Transactions - Funding Sources Type Total 1061

***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny Health Insurance Increase	Dec	-3.1	-3.1
***** Changes from FY95 Gov Amd to Senate *****			
Deny Health Insurance Increase	Dec	-3.1	-3.1
***** Changes from FY95 Gov Amd to House *****			
Deny Health Insurance Increase	Dec	-3.1	-3.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	414.6	414.6
Position Recon/Line Item Adj.	MisAdj	74.6	74.6
Incr Health Insurance Premiums	MisAdj	3.1	3.1
Correct to Reflect 1 Tmp pos.	MisAdj	0.0	
Decrease 2 Temporary position	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Mental Health Board

BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	219.9	224.2	224.2	0.0	0.0	225.8	224.2	224.2	224.2	224.2	0.0
02 Travel	74.5	80.0	80.0	0.0	0.0	80.0	76.8	76.8	76.8	76.8	5.2
03 Contractual	72.5	78.2	78.2	0.0	0.0	78.2	113.2	78.2	108.2	108.2	0.0
04 Commodities	5.6	5.8	5.8	0.0	0.0	5.8	5.8	5.8	5.8	5.8	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	-10.5	0.0	-5.3	-5.3	0.0
** Total Expend.	372.5	388.2	388.2	0.0	0.0	389.8	409.5	385.0	409.7	409.7	5.2
1006 GF/MHTIA	372.5	388.2	388.2	0.0	0.0	389.8	409.5	385.0	409.7	409.7	5.2
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 FY95 Gov Amd to Conference Committee *****													
Deny Health Insurance Increase	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
Cost-ben. of contract mgmt/API	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Health Insurance Increase	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.5	0	0	0
Deny Health Insurance Increase	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost-ben. of contract mgmt/API	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1006
--------------------------------	------	-------	------	------

***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny Health Insurance Increase	Dec	-1.6		-1.6
Travel Reduction	Dec	-3.2		-3.2
House Unallocated Reduction	Dec	-5.3		-5.3
Cost-ben. of contract mgmt/API	Inc	30.0		30.0
***** Changes from FY95 Gov Amd to Senate *****				
Deny Health Insurance Increase	Dec	-1.6		-1.6
Travel Reduction	Dec	-3.2		-3.2
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-10.5		-10.5
Deny Health Insurance Increase	Dec	-1.6		-1.6
Travel Reduction	Dec	-3.2		-3.2
Cost-ben. of contract mgmt/API	Inc	35.0		35.0

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	388.2	224.2	80.0	78.2	5.8	0.0	0.0	0.0	0.0	3	1	0
Incr Health Insurance Premiums	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 5 FSS SLA 1994 MHTrst Amend	FisNot	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 201 - Mental Health Trust Amendments													

Transactions - Funding Sources	Type	Total	1002	1006
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	388.2		388.2
Incr Health Insurance Premiums	MisAdj	1.6		1.6
***** FY 95 Bills *****				
Ch 5 FSS SLA 1994 MHTrst Amend	FisNot	5.2		5.2
Bill Title: HB 201 - Mental Health Trust Amendments				

