

ALASKA LEGISLATURE

1044.5

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

5

Gov 2

## LEGISLATIVE INTENT

Intent

BY: Rep. Brown

### Department of Health & Social Services

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

It is the intent of the Legislature that the Department develop, coordinate, and implement a **healthy families program** under which the department competitively awards grants to nonprofit corporations and municipalities in order to promote the healthy development of children. It is further the intent that: 1] at least 10% of the state grant will be matched by the grantee with contributions (cash or in-kind) from sources other than the state grant; 2] the program will be culturally sensitive, based on a nationally recognized paraprofessional model, focused on home visitation and counseling services, and designed to improve family functioning and eliminate abuse and neglect of infants and young children within families identified as high risk under criteria of the department; 3] family participation will be voluntary; and 4] workers should be trained in screening and intervention in domestic violence; screening and intervention techniques will be established in consultation with the Council on Domestic Violence and Sexual Assault.

3 Gov

ny/obs

FY95 Operating GF Reduction Scenario  
Office of the Governor

Executive Office:	(425.0)
House:	( 10.0)
Contingency Fund:	( 25.0)
Lt. Governor:	( 50.0)
OMB:	<u>(126.6)</u>
TOTAL	(636.6)

HEALTH  
AND  
SOCIAL  
SERVICES

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Medical Assistance

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPI	Imp
7	Medicaid Non-Facility												
	Short Fund Options List to #10	Dec	-4,600.0	-2,300.0	-2,300.0				-2,300.0				
	Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	-475.0	-475.0				-475.0				
	Institute Drug Formulary, 1Qtr	Dec	-50.0	-25.0	-25.0				-25.0				
	Claims Rebundle, Software save	Dec	-1,500.0	-750.0	-750.0				-750.0				
	Deny Physician & Dentist incr.	Dec	-2,180.0	-1,090.0	-1,090.0				-1,090.0				
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Bring waiver yr in Line w/F'	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	*** Component Total ***		-12,280.0	-6,962.3	-6,140.0	0.0	0.0	-822.3	-6,140.0	822.3	0	0	0
13	Medicaid State Programs												
	Refinance HDC day treatment	Inc	210.0						210.0				
	*** Component Total ***		210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
14	Waivers Services												
	Bring waiver yr in line w/FY	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	Refinan./DD & Complex kids wvr	FndChg		-300.0	-300.0					300.0			
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	-450.0	-450.0				-450.0				
	*** Component Total ***		-3,900.0	-3,072.3	-2,250.0	0.0	0.0	-822.3	-1,950.0	1,122.3	0	0	0
	*** BRU Total ***		-15,970.0	-10,034.6	-8,390.0	0.0	0.0	-1,644.6	-7,880.0	1,944.6	0	0	0
	Public Assistance Admin												
15	Public Assistance Admin												
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Deny Health Insurance Increase	Dec	-3.8	-3.8	-2.9	-1.9							
	*** Component Total ***		-5.4	-5.4	-2.9	-2.5	0.0	0.0	0.0	0.0	0	0	0
16	Quality Control												
	Deny Health Insurance Increase	Dec	-3.4	-3.4	-3.4								
	Travel Reduction	Dec	-1.4	-1.4	-1.4								
	*** Component Total ***		-4.8	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
17	Eligibility Determination												
	Travel Reduction	Dec	-10.5	-10.5		-10.5							
	*** Component Total ***		-10.5	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Public Assistance Admin

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Imp
18	Fraud Investigation	GIISC											
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-1.8								
	Travel Reduction	L.C.	-.6	-.6	-.6								
	*** Component Total ***		-2.4	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
19	Alaska Work Programs	GIISC											
	Refinance 4PFT JOBS/Case Mngr	Dec	-200.0	-200.0	-200.0								
	Travel Reduction	Dec	-1.5	-1.5		-1.5							
	Deny Health Insurance Increase	Dec	-5.2	-5.2	-5.2								
	*** Component Total ***		-206.7	-206.7	-205.2	-1.5	0.0	0.0	0.0	0.0	0	0	0
21	Public Assist Data Processing	GIISC											
	Deny Health Insurance Increase	Dec	-9.2	-5.4	-4.0	-1.4				-3.8			
	Deny 4PFT CIP for EIS Upgrade	Dec	-259.4							-259.4	-4		
	Travel Reduction	Dec	-.5	-.5		-.5							
	*** Component Total ***		-269.1	-5.9	-4.0	-1.9	0.0	0.0	0.0	-263.2	-4	0	0
	*** BRU Total ***		-498.9	-235.7	-219.3	-16.4	0.0	0.0	0.0	-263.2	-4	0	0
	Medical Assistance Admin												
22	Medical Assist Central Admin	GIISC											
	Deny Health Insurance Increase	Dec	-3.6	-3.6	-2.9	-.7							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-5.0	-5.0	-2.9	-2.1	0.0	0.0	0.0	0.0	0	0	0
23	Claims Processing	GIISC											
	Deny Health Insurance Increase	Dec	-5.3	-5.3	-4.0	-1.3							
	Travel Reduction	Dec	-3.6	-3.6		-3.6							
	*** Component Total ***		-8.9	-8.9	-4.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
24	Medical Care Adv Committee	GIISC											
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-1.5	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
25	Certification and Licensing	GIISC											
	Deny Health Insurance Increase	Dec	-1.7	-1.7	-.9	-.8							
	Travel Reduction	Dec	-5.5	-5.5		-5.5							
	*** Component Total ***		-7.2	-7.2	-.9	-6.3	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Medical Assistance Admin

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
26	Medicaid Rate Adv Commission	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Health Insurance Increase	Dec	-2.0	-2.0	-2.0								
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-3.5	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
27	Hearings and Appeals	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	*** Component Total ***		-.9	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0
28	Medicaid Waivers Authorization	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	Travel Reduction	Dec	-.7	-.7	-.7								
	*** Component Total ***		-1.6	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
29	Audit	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Require 1 audit every other yr	Dec	-50.0	-50.0		-50.0							
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-.7	-1.1							
	*** Component Total ***		-53.4	-53.4	-.7	-52.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-82.0	-82.0	-16.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
	Purchased Services												
31	Adult Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Travel Reduction	Dec	-1.1	-1.1		-1.1							
	*** Component Total ***		-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
32	Foster Care	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Cost of Living Adjustment	Dec	-1,050.0	-1,300.0		-1,300.0			250.0				
	*** Component Total ***		-1,050.0	-1,300.0	0.0	-1,300.0	0.0	0.0	250.0	0.0	0	0	0
34	Residential Child Care	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Reduce empty medicaid beds	Dec	-250.0	-250.0				-250.0					
	*** Component Total ***		-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0	0	0
	*** BRU Total ***		-1,301.1	-1,551.1	0.0	-1,301.1	0.0	-250.0	250.0	0.0	0	0	0
	Family and Youth Services												
36	Southcentral Region	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Decrease Health Insurance Incr	Dec	-33.3	-33.3		-33.3							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Family and Youth Services

		Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Imp
36	Southcentral Region													
	Travel Reduction	Dec		-6.0	-6.0		-6.0							
	Decrease V & T Increment	Dec		-93.0	-93.0		-93.0							
	*** Component Total ***			-132.3	-132.3	0.0	-132.3	0.0	0.0	0.0	0.0	0	0	0
37	Northern Region													
	Decrease Health Insurance Incr	Dec		-22.7	-22.7		-22.3		-.4					
	Travel Reduction	Dec		-7.1	-7.1		-7.1							
	Decrease V & T Increment	Dec		-35.7	-35.7		-35.7							
	*** Component Total ***			-65.5	-65.5	0.0	-65.1	0.0	-.4	0.0	0.0	0	0	0
38	Southeastern Region													
	Decrease V & T Increment	Dec		-22.5	-22.5		-22.5							
	Travel Reduction	Dec		-3.1	-3.1		-3.1							
	*** Component Total ***			-25.6	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0	0	0
39	DFYS Central Office													
	Decrease Health Insurance Incr	Dec		-5.8	-5.8		-5.8							
	Travel Reduction	Dec		-9.4	-9.4		-9.4							
	*** Component Total ***			-15.2	-15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-238.6	-238.6	0.0	-238.2	0.0	-.4	0.0	0.0	0	0	0
	Youth Facility Services													
41	McLaughlin Youth Center													
	Decrease COLA/health benefits	Dec		-8.7	-8.7		-8.7							
	Decrease Health Insurance Incr	Dec		-30.2	-30.2		-30.2							
	Travel Reduction	Dec		-.2	-.2		-.2							
	Decrease V & T Increment	Dec		-12.5	-12.5		-12.5							
	*** Component Total ***			-51.6	-51.6	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
42	Fairbanks Youth Facility													
	Decrease COLA/Health Benefits	Dec		-1.7	-1.7		-1.7							
	Decrease Health Insurance Incr	Dec		-8.6	-8.6		-8.6							
	Travel Reduction	Dec		-.7	-.7		-.7							
	Decrease Personal Svc Incr.	Dec		-25.0	-25.0		-25.0							
	*** Component Total ***			-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Youth Facility Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFI	PPI	Imp
43	None	Youth Facility											
	Dec		-0.5	-0.5		-0.5							
	Dec		-2.8	-2.8		-2.8							
	Dec		-0.2	-0.2		-0.2							
		*** Component Total ***	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
44		Johnson Youth Center											
	Dec		-3.3	-3.3		-3.3							
	Dec		-0.4	-0.4		-0.4							
		*** Component Total ***	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
45		Bethel Youth Facility											
	Dec		-0.9	-0.9		-0.9							
	Dec		-5.7	-5.7		-5.7							
	Dec		-0.7	-0.7		-0.7							
		*** Component Total ***	-7.3	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
		*** BRU Total ***	-102.1	-102.1	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
		Human Svcs Comm Matching Grant											
46		Human Svcs Comm Matching Grant											
	Inc		279.0	279.0		279.0							
		*** Component Total ***	279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
		*** BRU Total ***	279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
		State Health Services											
71		Nursing											
	Dec		-1.0	-1.0		-1.0							
	Dec		-47.5	-47.5	-0.3	-47.2							
	Dec		-25.6	-25.6		-25.6							
		*** Component Total ***	-74.1	-74.1	-0.3	-73.8	0.0	0.0	0.0	0.0	0	0	0
72		Women, Infants and Children											
	Dec		-2.1	-2.1		-2.1							
		*** Component Total ***	-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
73		Maternal, Child, & Family Hlth											
	Dec		-16.3	-16.3		-16.3							
	Dec		-6.9	-6.9		-6.9							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
73	Maternal, Child, & Family Hlth	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	*** Component Total ***		-23.2	-23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
74	Laboratory Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-14.5	-14.5	-.4	-14.1							
	Travel Reduction	Dec	-2.3	-2.3		-2.3							
	*** Component Total ***		-16.8	-16.8	-.4	-16.4	0.0	0.0	0.0	0.0	0	0	0
75	Public Health Admin Svcs	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-3.4	-3.4		-3.4							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-4.8	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
76	Epidemiology	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-4.0	-4.0		-4.0							
	Travel Reduction	Dec	-12.1	-12.1		-12.1							
	*** Component Total ***		-16.1	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
77	EMS Training & Licensing	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-2.5	-2.5		-2.5							
	Travel Reduction	Dec	-3.8	-3.8		-3.8							
	*** Component Total ***		-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
78	Bureau of Vital Statistics	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-2.2	-2.2		-2.2							
	Travel Reduction	Dec	-1.9	-1.9		-1.9							
	*** Component Total ***		-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
80	Community Health Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Travel Reduction	Dec	-2.4	-2.4		-2.4							
	*** Component Total ***		-2.4	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
81	Post Mortem Examinations	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-.3	-.3		-.3							
	Travel Reduction	Dec	-.8	-.8		-.8							
	(2)PFT, clerical support only	Dec	-170.0	-170.0		-170.0					-2		
	*** Component Total ***		-171.1	-171.1	0.0	-171.1	0.0	0.0	0.0	0.0	-2	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPI	Imp
82	Home Health Services												
	Deny Health Insurance Increase	Dec	-.5	-.5		-.5							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-322.2	-322.2	-.7	-321.5	0.0	0.0	0.0	0.0	-2	0	0
	Health Grants												
83	Infant Learning Program Grants												
	ILP grantees charge fees	Dec	-200.0	-200.0				-200.0					
	*** Component Total ***		-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
84	Community Health Grants												
	Travel Reduction	Dec	-.3	-.3		-.3							
	*** Component Total ***		-.3	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0	0	0
85	EMS Grants												
	Travel Reduction	Dec	-.6	-.6		-.6							
	*** Component Total ***		-.6	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-200.9	-200.9	0.0	-.9	0.0	-200.0	0.0	0.0	0	0	0
	Alcohol & Drug Abuse Svcs												
86	Administration												
	Deny Health Insurance Increase	Dec	-7.4	-7.4		-.4		-7.0					
	Travel Reduction	Dec	-7.3	-7.3		-7.3							
	Delete 3 GF funded PFT	Dec	-225.0	-225.0				-225.0			-3		
	*** Component Total ***		-239.7	-239.7	0.0	-7.7	0.0	-232.0	0.0	0.0	-3	0	0
87	Alcohol Safety Action Program												
	Deny Health Insurance Increase	Dec	-4.4	-4.4		-4.4							
	Reduce GF equiv. to GF/PR incr	Dec	-30.0	-30.0		-30.0							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-35.1	-35.1	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
88	Alcohol/Drug Abuse Grants												
	Xfer back to CMH Grants	TrOut	-450.0	-450.0				-450.0					
	Reduce ADA Grant	Dec	-8,000.0	-8,000.0				-8,000.0					
	*** Component Total ***		-8,450.0	-8,450.0	0.0	0.0	0.0	-8,450.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Alcohol & Drug Abuse Svcs

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
Corrections' ADA Services													
Formerly RSA'd Fr corrections	Inc		680.0	680.0		340.0		340.0					
*** Component Total ***			680.0	680.0	0.0	340.0	0.0	340.0	0.0	0.0	0	0	0
*** BRU Total ***			-8,044.8	-8,044.8	0.0	297.2	0.0	-8,342.0	0.0	0.0	-3	0	0
Community Mental Health Grants													
90	General Comm Mental Hlth Grnts	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	xfer Fr ADA Grants	TrIn	450.0	450.0				450.0					
	Deny increase fr API xfer	Dec	-1,711.0	-1,711.0				-1,711.0					
	*** Component Total ***		-1,261.0	-1,261.0	0.0	0.0	0.0	-1,261.0	0.0	0.0	0	0	0
91	Psychiatric Emergency Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-600.0	-600.0				-600.0					
	*** Component Total ***		-600.0	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0	0	0
92	Svcs/Chronically Mentally Ill	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-750.0	-750.0				-750.0					
	*** Component Total ***		-750.0	-750.0	0.0	0.0	0.0	-750.0	0.0	0.0	0	0	0
93	Designated Eval & Treatment	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-400.0	-400.0				-400.0					
	*** Component Total ***		-400.0	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0	0	0
94	Seriously Emotionally Dist Yth	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-1,200.0	-1,200.0				-1,200.0					
	RDT in Bethel	Inc	300.0	300.0				300.0					
	*** Component Total ***		-900.0	-900.0	0.0	0.0	0.0	-900.0	0.0	0.0	0	0	0
	*** BRU Total ***		-3,911.0	-3,911.0	0.0	0.0	0.0	-3,911.0	0.0	0.0	0	0	0
Community DD Grants													
95	Community DD Grants	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Excess implementation funds	Dec	-850.0	-850.0				-850.0					
	For Med. Assist/Waiver RSA	Inc	1,644.6	1,644.6				1,644.6					
	Wvrs savings/maintain effort	Inc	250.0	250.0				250.0					
	HDC clients refinanced/waiver	Dec	-300.0	-300.0				-300.0					
	*** Component Total ***		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0
	*** BRU Total ***		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Institutions & Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
96	Mental Health/DD Admin												
	Deny Health Insurance Increase	Dec	-16.3	-16.3				-16.3					
	Deny increase fr API xfer	Dec	-240.0	-240.0				-240.0					
	RSA to Older AK Comm/ADRD svcs	Inc	100.0	100.0				100.0					
	Travel Reduction	Dec	-14.1	-14.1				-14.1					
	*** Component Total ***		-170.4	-170.4	0.0	0.0	0.0	-170.4	0.0	0.0	0	0	0
97	Alaska Psychiatric Institute												
	Deny COLA/Health Benefits Incr	Dec	-121.8	-121.8				-121.8					
	Deny Health Insurance Increase	Dec	-85.6	-85.6				-85.6					
	GF/MIITIA to GF/PR	FndChg					100.0	-100.0					
	Deny CIP request	Dec	-105.0							-105.0			
	Travel Reduction	Dec	-5.1	-5.1				-5.1					
	*** Component Total ***		-317.5	-212.5	0.0	0.0	100.0	-312.5	0.0	-105.0	0	0	0
98	Harborview Development Center												
	Deny COLA/Health Benefits Incr	Dec	-34.3	-34.3				-34.3					
	Deny Health Insurance Incr	Dec	-21.5	-21.5				-21.5					
	Deny Increment	Dec	-400.0	-400.0				-400.0					
	Contract HDC day treatment	FndChg		-210.0				-210.0		210.0	-9		
	(15)PFT To Harb. Correct. Unit	TrOut	-1,000.0	-500.0				-500.0		-500.0	-15		
	Travel Reduction	Dec	-1.2	-1.2				-1.2					
	*** Component Total ***		-1,457.0	-1,167.0	0.0	0.0	0.0	-1,167.0	0.0	-290.0	-24	0	0
	Harborview Correctional Unit												
	15PFT Fr HDC	TrIn	1,000.0	500.0				500.0		500.0	15		
	*** Component Total ***		1,000.0	500.0	0.0	0.0	0.0	500.0	0.0	500.0	15	0	0
	*** BRU Total ***		-944.9	-1,049.9	0.0	0.0	100.0	-1,149.9	0.0	105.0	-9	0	0
	Administrative Services												
101	Commissioner's Office												
	Deny Health Insurance Increase	Dec	-3.2	-3.2	-.9	-1.8		-.5					
	Travel Reduction	Dec	-2.9	-2.9		-2.9							
	*** Component Total ***		-6.1	-6.1	-.9	-4.7	0.0	-.5	0.0	0.0	0	0	0
102	Regulatory Compliance												
	Deny Health Insurance Increase	Dec	-.4	-.4		-.4							
	Travel Reduction	Dec	-.4	-.4		-.4							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Administrative Services

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
102	Regulatory Compliance	GHSC											
	*** Component Total ***		-8	-8	0.0	-8	0.0	0.0	0.0	0.0	0	0	0
104	Personnel and Payroll	GHSC											
	Deny Health Insurance Increase	Dec	-6.1	-6.1	-1.2	-4.4		-5					
	Travel Reduction	Dec	-.3	-.3		-.3							
	*** Component Total ***		-6.4	-6.4	-1.2	-4.7	0.0	-5	0.0	0.0	0	0	0
105	Budget and Finance	GHSC											
	Deny Health Insurance Increase	Dec	-15.6	-15.2	-3.2	-10.7		-1.3					
	Travel Reduction	Dec	-.4	-.4		-.4							
	Deny increase fr AF. xfer	Dec	-99.0	-99.0				-99.0					
	*** Component Total ***		-115.0	-114.6	-3.2	-11.1	0.0	-100.3	0.0	-.4	0	0	0
106	Governor's Encl/Disabilities	GHSC											
	Travel Reduction	Dec	-5.2	-5.2				-5.2					
	*** Component Total ***		-5.2	-5.2	0.0	0.0	0.0	-5.2	0.0	0.0	0	0	0
107	Planning and Development	GHSC											
	Deny Health Insurance Increase	Dec	-1.3	-1.0	-.8	-.2							
	Travel Reduction	Dec	-.8	-.8		-.8							
	*** Component Total ***		-2.1	-1.8	-.8	-1.0	0.0	0.0	0.0	-.3	0	0	0
108	Facilities/CIP Costs	GHSC											
	Deny Health Insurance Increase	Dec	-3.1										
	*** Component Total ***		-3.1	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	0
109	Alaska Mental Health Board	GHSC											
	Deny Health Insurance Increase	Dec	-1.6	-1.6				-1.6					
	Travel Reduction	Dec	-3.2	-3.2				-3.2					
	Cost-ben. of contract mgmt/API	Inc	35.0	35.0				35.0					
	*** Component Total ***		30.2	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0	0	0
	*** BRU Total ***		-108.5	-104.7	-6.1	-22.3	0.0	-76.3	0.0	-3.8	0	0	0
	*** Agency Total ***		-30,701.4	-24,854.0	-8,632.1	-1,492.3	100.0	-14,829.6	-7,630.0	1,782.6	-18	0	0

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison
Assistance Payments							
1	AFDC	117,975.4	129,434.8	130,413.7	139,622.4	139,622.4	
2	Adult Public Assistance	34,559.4	36,861.8	37,105.7	40,022.7	40,022.7	
3	General Relief Assistance	800.8	991.9	991.9	991.9	991.9	
4	AAA-ALB Hold Harmless	2,064.1	2,456.0	2,293.0	2,402.1	2,402.1	
	* BRU Total	155,399.7	169,744.5	170,804.3	183,039.1	183,039.1	
Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	
	* BRU Total	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	
Energy Assistance Program							
6	Energy Assistance Program	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	
	* BRU Total	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	
Medical Assistance							
7	Medicaid Non-Facility	100,766.7	116,460.5	117,646.4	149,691.8	137,411.8	-12,280.0 -8.2%
8	Medicaid-Facilities	105,609.0	112,951.3	113,190.8	127,937.3	127,937.3	
9	Indian Health Service	16,673.2	16,698.0	16,698.0	19,822.0	19,822.0	
10	Medicaid PFD Hold Harmless	708.1	1,600.0	1,600.0	1,100.0	1,100.0	
11	ALB Hold Harmless		56.4	56.4	65.7	65.7	
12	General Relief Medical	6,191.4	6,090.0	6,090.0	7,084.5	7,084.5	
13	Medicaid State Programs	4,601.6	11,784.9	11,784.9	19,175.2	19,385.2	210.0 1.1%
14	Waivers Services		11,483.6	11,483.6	12,781.5	8,881.5	-3,900.0 -30.5%
	* BRU Total	234,550.0	277,124.7	278,550.1	337,658.0	321,688.0	-15,970.0 -4.7%
Public Assistance Administration							
15	Public Assistance Admin	1,158.2	1,203.0	1,203.0	1,159.1	1,153.7	-5.4 -.5%
16	Quality Control	1,028.5	1,023.4	1,023.4	1,045.2	1,040.4	-4.8 -.5%
17	Eligibility Determination	17,321.1	18,184.0	18,239.8	18,358.6	18,348.1	-10.5 -.1%
18	Fraud Investigation	1,180.4	1,238.5	1,238.5	803.4	801.0	-2.4 -.3%
19	Alaska Work Programs	8,023.3	5,281.1	5,281.1	5,890.9	5,684.2	-206.7 -3.5%
20	Child Care Benefits		4,433.6	4,433.6	5,472.8	5,472.8	
21	Public Assist Data Processing	1,822.9	3,664.4	3,664.4	4,456.5	4,187.4	-269.1 -6.0%
	* BRU Total	32,534.4	35,028.0	35,083.8	37,186.5	36,687.6	-498.9 -1.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	Gov Amd - House	
						House	Comparison
Medical Assistance Administration							
22	Medical Assist Central Admin	1,067.8	1,054.5	1,054.5	1,070.3	1,065.3	-5.0 - .5%
23	Claims Processing	8,487.6	10,264.8	10,341.1	11,215.4	11,206.5	-8.9 -.1%
24	Medical Care Adv Committee	41.2	52.2	52.2	52.2	50.7	-1.5 -2.9%
25	Certification and Licensing	1,277.6	1,290.6	1,290.6	1,251.5	1,244.3	-7.2 -.6%
26	Medicaid Rate Adv Commission	641.9	717.9	717.9	811.5	808.0	-3.5 -.4%
27	Hearings and Appeals	286.5	319.8	319.8	286.8	285.9	-.9 -.3%
28	Medicaid Waivers Authorization		328.3	328.3	269.8	268.2	-1.6 -.6%
29	Audit				661.1	607.7	-53.4 -8.1%
	* BRU Total	11,802.6	14,028.1	14,104.4	15,618.6	15,536.6	-82.0 -.5%
Purchased Services							
30	Delinquency Prevention	641.9	350.0	350.0	174.3	174.3	
31	Adult Services	255.4	364.5	364.5	364.5	363.4	-1.1 -.3%
32	Foster Care	14,234.8	13,341.1	13,305.7	11,356.8	10,306.8	-1,050.0 -9.2%
33	Subsidized Adoptions/Guardians				3,998.9	3,998.9	
34	Residential Child Care	10,212.6	10,243.8	10,243.8	10,243.8	9,993.8	-250.0 -2.4%
35	Family Preservation	1,688.6	2,233.5	2,233.5	2,771.2	2,771.2	
	* BRU Total	27,033.3	26,532.9	26,497.5	28,909.5	27,608.4	-1,301.1 -4.5%
Family and Youth Services							
36	Southcentral Region	9,928.1	10,097.3	10,097.3	10,467.2	10,334.9	-132.3 -1.3%
37	Northern Region	6,980.5	7,192.7	7,192.7	7,427.9	7,362.4	-65.5 -.9%
38	Southeastern Region	3,354.5	3,340.4	3,340.4	3,467.6	3,442.0	-25.6 -.7%
39	DFYS Central Office	3,208.5	3,168.3	3,177.6	3,006.7	2,991.5	-15.2 -.5%
	* BRU Total	23,471.6	23,798.7	23,808.0	24,369.4	24,110.8	-238.6 -1.0%
Social Services Block Grant Offset							
40	Social Svcs Block Grant Offset						
	* BRU Total						
Youth Facility Services							
41	McLaughlin Youth Center	7,939.2	7,943.7	7,978.5	8,306.2	8,254.6	-51.6 -.6%
42	Fairbanks Youth Facility	2,497.6	2,441.3	2,448.0	2,647.4	2,611.4	-36.0 -1.4%
43	Nome Youth Facility	936.5	1,023.4	1,025.3	955.1	951.6	-3.5 -.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Gov Amd - House	
						House	Comparison
44	Johnson Youth Center	942.6	973.2	973.2	980.3	976.6	-3.7 - .4%
45	Bethel Youth Facility	1,821.8	1,736.8	1,740.1	1,752.2	1,744.9	-7.3 - .4%
	* BRU Total	14,137.7	14,118.4	14,165.1	14,641.2	14,539.1	-102.1 - .7%
Human Services Community Matching Grant							
46	Human Svcs Comm Matching Grant		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
	* BRU Total		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
Manilaq							
47	Eligibility Determination	115.6					
48	Social Services	913.2	913.2	913.2	863.2	863.2	
49	Public Health Services	926.8	921.9	921.9	921.9	921.9	
50	Alcohol & Drug Abuse	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	
51	Mental Health/DD Svcs	351.6	358.0	358.0	358.0	358.0	
	* BRU Total	3,331.3	3,217.2	3,217.2	3,167.2	3,167.2	
Norton Sound							
52	Social Services	188.5	188.5	188.5	63.6	63.6	
53	Public Health Services	1,153.9	1,148.9	1,148.9	1,273.8	1,273.8	
54	Alcohol & Drug Abuse Svcs	562.5	562.5	562.5	562.5	562.5	
55	Mental Health/DD Svcs	404.3	411.6	411.6	411.6	411.6	
56	Sanitation	98.6	98.6	98.6	98.6	98.6	
	* BRU Total	2,407.8	2,410.1	2,410.1	2,410.1	2,410.1	
Southeast Alaska Regional Health Corporation							
57	Public Health Svcs	126.7	122.8	122.8	122.8	122.8	
58	Alcohol & Drug Abuse Svcs	345.2	345.2	345.2	345.2	345.2	
59	Mental Health Services	125.7	128.1	128.1	128.1	128.1	
	* BRU Total	597.6	596.1	596.1	596.1	596.1	
Kawerak Social Services							
60	Kawerak Social Services	381.2	381.2	381.2	381.2	381.2	
	* BRU Total	381.2	381.2	381.2	381.2	381.2	

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Tanana Chiefs Conference								
61	Public Health Svcs	252.4	244.7	244.7	244.7	244.7		
62	Alcohol & Drug Abuse Svcs	518.2	518.2	518.2	518.2	518.2		
63	Mental Health Svcs	531.8	542.0	542.0	542.0	542.0		
	* BRU Total	1,302.4	1,304.9	1,304.9	1,304.9	1,304.9		
Klingit-Haida								
64	Social Services	190.9	190.9	190.9	190.9	190.9		
65	Alcohol & Drug Abuse Svcs	12.4	12.4	12.4	12.4	12.4		
	* BRU Total	203.3	203.3	203.3	203.3	203.3		
Anchorage Social Services Block Grant								
66	Anch Social Svc Block Grant	1,656.6						
	* BRU Total	1,656.6						
Fairbanks Social Services Block Grant								
67	Fbx Social Svcs Block Grant	300.7						
	* BRU Total	300.7						
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	947.7	928.2	928.2	928.2	928.2		
69	Alcohol & Drug Abuse Svcs	290.0	290.0	290.0	999.3	999.3		
70	Mental Health Svcs	651.7	530.9	530.9	928.2	928.2		
	* BRU Total	1,889.4	1,749.1	1,749.1	2,855.7	2,855.7		
State Health Services								
71	Nursing	11,319.2	12,083.2	12,084.2	12,726.3	12,652.2	-74.1	-.6%
72	Women, Infants and Children	9,912.4	12,698.0	12,698.0	19,895.8	19,893.7	-2.1	-.0%
73	Maternal, Child, & Family Hlth	5,182.7	5,726.3	5,726.3	5,744.8	5,721.6	-23.2	-.4%
74	Laboratory Services	2,922.9	3,153.6	3,153.6	3,239.2	3,222.4	-16.8	-.5%
75	Public Health Admin Svcs	1,201.4	1,754.5	1,754.5	1,837.4	1,832.6	-4.8	-.3%
76	Epidemiology	4,627.7	5,009.4	5,009.4	6,005.0	5,988.9	-16.1	-.3%
77	EMS Training & Licensing	902.7	1,298.6	1,438.6	1,449.8	1,443.5	-6.3	-.4%
78	Bureau of Vital Statistics	1,094.4	1,209.5	1,209.5	1,217.5	1,213.4	-4.1	-.3%
79	Health Services/Medicaid	2,261.9	1,564.4	1,564.4	1,491.0	1,491.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
80	Community Health Services				902.5	900.1	-2.4	- .3%
81	Post Mortem Examinations	969.8	736.0	736.0	1,043.5	872.4	-171.1	-16.4%
82	Home Health Services	1,635.6	2,084.9	2,084.9	2,085.9	2,084.7	-1.2	- .1%
	* BRU Total	42,030.7	47,318.4	47,459.4	57,638.7	57,316.5	-322.2	- .6%
Health Grants								
83	Infant Learning Program Grants	4,866.6	4,979.2	4,979.2	4,779.2	4,579.2	-200.0	-4.2%
84	Community Health Grants	1,458.0	1,531.5	1,531.5	1,567.7	1,567.4	-.3	-.0%
85	EHS Grants	1,569.6	1,619.8	1,619.8	1,619.8	1,619.2	-.6	-.0%
	* BRU Total	7,894.2	8,130.5	8,130.5	7,966.7	7,765.8	-200.9	-2.5%
Alcohol and Drug Abuse Services								
86	Administration	1,577.0	1,643.9	1,643.9	1,763.0	1,523.3	-239.7	-13.6%
87	Alcohol Safety Action Program	1,068.3	1,096.5	1,096.5	1,095.9	1,060.8	-35.1	-3.2%
88	Alcohol/Drug Abuse Grants	18,507.4	17,477.8	17,477.8	19,385.1	10,935.1	-8,450.0	-43.6%
89	CAASA Grants	178.4	178.4	178.4	178.4	178.4		
	Corrections' ADA Services					680.0	680.0	100.0%
	* BRU Total	21,331.1	20,396.6	20,396.6	22,422.4	14,377.6	-8,044.8	-35.9%
Community Mental Health Grants								
90	General Comm Mental Illth Grnts	3,949.1	4,027.4	4,027.4	5,709.7	4,448.7	-1,261.0	-22.1%
91	Psychiatric Emergency Services	5,242.8	5,244.9	5,244.9	5,630.5	5,030.5	-600.0	-10.7%
92	Svcs/Chronically Mentally Ill	13,026.8	12,156.3	12,156.3	12,211.3	11,461.3	-750.0	-6.1%
93	Designated Eval & Treatment	796.8	908.0	908.0	1,308.0	908.0	-400.0	-30.6%
94	Seriously Emotionally Dist Yth	7,237.5	6,881.3	6,881.3	7,847.1	6,947.1	-900.0	-11.5%
	* BRU Total	30,253.0	29,217.9	29,217.9	32,706.6	28,795.6	-3,911.0	-12.0%
Community Developmental Disabilities Grants								
95	Community DD Grants	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6	3.8%
	* BRU Total	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6	3.8%
Institutions and Administration								
96	Mental Health/DD Admin	3,731.2	3,524.4	3,524.4	4,202.5	4,032.1	-170.4	-4.1%
97	Alaska Psychiatric Institute	16,348.9	16,067.8	16,189.6	17,237.6	16,920.1	-317.5	-1.8%
98	Harborview Development Center	7,757.3	7,414.2	7,478.6	8,372.7	6,915.7	-1,457.0	-17.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House		
							Comparison		
99	Federal Mental Health Projects	783.2	3,651.0	3,651.0	3,651.0	3,651.0			
100	Project Choice		399.4	399.4					
	Harborview Correctional Unit					1,000.0	1,000.0	100.0%	
	<sup>A</sup> BRU Total	20,620.6	31,056.8	31,243.0	33,463.8	32,518.9	-944.9	-2.8%	
	Administrative Services								
101	Commissioner's Office	887.6	767.1	767.1	771.2	765.1	-6.1	-.8%	
102	Regulatory Compliance		99.9	99.9	100.3	99.5	-.8	-.8%	
103	Audit	651.4	658.1	658.1					
104	Personnel and Payroll	825.6	831.2	831.2	795.5	789.1	-6.4	-.8%	
105	Budget and Finance	2,821.0	2,834.5	2,834.5	2,830.9	2,715.9	-115.0	-4.1%	
106	Governor's Cncl/Disabilities	430.5	561.6	561.6	541.7	536.5	-5.2	-1.0%	
107	Planning and Development	393.4	435.1	435.1	437.4	435.3	-2.1	-.5%	
108	Facilities/CIP Costs	421.3	414.6	414.6	492.3	489.2	-3.1	-.6%	
109	Alaska Mental Health Board	372.5	388.2	388.2	389.8	420.0	30.2	7.7%	
	<sup>A</sup> BRU Total	6,803.3	6,990.3	6,990.3	6,359.1	6,250.6	-108.5	-1.7%	
	<sup>***</sup> Total Agency Expenditures	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30,701.4	-3.6%	
	<sup>***</sup> Total Agency Funding								
	Fed. Receipt	238,974.4	278,022.6	279,298.6	330,851.7	323,221.7	-7,630.0	-2.3%	
	General Fund	406,874.8	432,646.7	434,335.8	468,432.8	443,578.8	-24,854.0	-5.3%	
	Other Funds	46,954.6	50,315.1	50,729.1	63,671.0	65,453.6	1,782.6	2.8%	

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30701.4	-3.6%
Objects of Expenditure:							
Personal Services	104,515.6	108,944.4	108,476.6	114,489.0	112,155.3	-2333.7	-2.0%
Travel	3,571.4	4,031.9	3,990.3	4,481.1	4,275.3	-205.8	-4.6%
Contractual	30,821.9	38,764.0	38,417.3	40,057.4	39,939.9	-117.5	-.3%
Commodities	11,419.7	13,836.5	13,675.1	19,783.2	19,770.2	-13.0	-.1%
Equipment	1,609.1	992.5	964.4	1,015.2	990.2	-25.0	-2.5%
Lands/Buildings	566.0	0.0	0.0	0.0	0.0		
Grants, Claims	540,300.1	595,511.9	598,229.8	682,129.6	654,123.2	-28006.4	-4.1%
Miscellaneous	0.0	-1,096.8	610.0	1,000.0	1,000.0		
Funding Sources:							
1002 Fed Rcpts	232,579.7	271,627.9	272,903.9	324,457.0	316,827.0	-7630.0	-2.4%
1003 G/F Match	159,436.2	181,896.6	183,157.0	211,444.0	202,811.9	-8632.1	-4.1%
1004 Gen Fund	125,365.0	122,203.6	122,436.2	126,049.7	126,557.4	-1492.3	-1.2%
1005 GF/Prgm	10,298.8	13,882.6	13,922.6	15,575.8	15,175.8	100.0	.7%
1006 GF/MHTIA	111,774.8	114,663.9	114,820.0	113,863.3	99,033.7	-14829.6	-13.0%
1007 I/A Rcpts	27,746.9	30,534.4	30,534.4	40,159.4	42,314.0	2154.6	5.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0		
1047 Title 20	6,394.7	6,394.7	6,394.7	6,394.7	6,394.7		
1050 PFD Fund	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0		
1055 IA/OIL HAZ	5.0	0.0	0.0	62.0	62.0		
1061 CIP Rcpts	688.3	526.6	526.6	1,492.6	1,120.6	-372.0	-24.9%
Positions:							
Perm Full Time	1,931.0	1,971.0	1,972.0	2,043.0	2,025.0	-18.0	-.9%
Perm Part Time	90.0	86.0	86.0	77.0	77.0		
Non-Perm	11.0	9.0	9.0	41.0	41.0		

TABLE OF MEDICAID PRIORITIES - AS 47.07.035  
(Lowest to Highest)

1/18/94

Service	Recipients	FY95 Gov Total Funds	Cumulative Balance
1. Direct Entry Midwives	125	75,800	75,800
2. Clinical Social Workers	120	186,361	262,161
3. Psychologists	150	322,575	584,736
4. Chiropractic	1,676	354,720	939,456
5. Advanced Nurse Practitioners	50	123,000	1,062,456
6. Adult Dental	7,835	3,434,056	4,496,512
7. Emergency Hospital Services	-0-	-0-	4,496,512
8. Speech, Hearing, & Language Disorders	962	339,602	4,836,114
9. Optometrist Service & Eyeglasses	5,008	642,767	5,478,881
10. Occupational Therapy	146	87,836	5,566,717
12. Mammography	114	11,500	5,578,217
12. Prosthetic Devices			
13. Medical Supplies & Equipment	1,115	1,250,624	6,828,841
14. Targeted Case Management (S Abuse & MH)	1,110	6,837,500	13,666,341
15. Rehabilitative Services (Sub Abuse & MH)	975	1,010,100	14,676,441
16. Clinic Services Includes Mental Health Clinics	3,502	5,370,137	20,046,578
Physical Therapy	384	187,477	20,234,055
18. Personal Care	826	2,645,620	22,879,675
19. Prescribed Drugs	21,493	12,336,279	35,215,954
20. Hospice Care	-0-	-0-	35,215,954
21. Non-Institutional Long Term Care (Includes Home & Community Based Waivers)	643	25,426,500	60,642,454
22. Inpatient Psychiatric Services	-0-	7,000,000	67,642,454
23. Intermediate Care for the Mentally Retarded	69	9,367,146	77,009,600
24. Intermediate Care Services	799	41,082,770	118,092,370
25. Medically Complex Children's Services (TEFRA & OBRA)	15	988,800	119,081,170
26. Individuals Under 21 Not Eligible for AFDC	115	306,310	119,387,480
27. Skilled Nursing Services for Individuals Under 21	-0-	-0-	119,387,480
28. Aged, Blind and Disabled Individuals	11,700	48,960,419	168,347,899
29. Individuals in a Hospital, Skilled or Intermediate Care at 300% SSI Level	137	6,085,062	174,432,961
30. Individuals Under 21 Under supervision of the Department	1,810	8,107,640	182,540,601
Subsidized Adoptions	16	40,200	182,580,801

Revised

## AMENDMENT

Amendment to the FY'95 operating budget

BY: Rep. Brown

Department of Health and Social Services

**Human Services Community Match Grant**

07 Grants, Clms

Delete:	1,649.1
Insert:	1,700.7

This amendment adds \$51,600 to the Human Services Community Match Grant. This will ensure that funding is on the same level as FY'93 given the new provisions of the 30-70% match.

HEALTH &  
SOCIAL SERVICES  
AMENDMENTS

Closed  
4/6/94

Adopt  
8-2

## AMENDMENT |

By Representative MacLean

Department of Health & Social Services

**Alcohol and Drug Abuse Services BRU  
Alcohol/Drug Abuse Grants**

Delete (\$10,935.1 GF)

Add \$17,110.1 GF

This adds \$6,175.0 back to the Alcohol and Drug Abuse grants line for a total \$6,500.0 restoration (including the \$325.0 transferred from the State Council on the Arts). There is still a 2,275.0 reduction in the component from the Governor's proposed budget.

9.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29

SUBJECT Am 1

MEMBER	YES	NO
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY	<input checked="" type="checkbox"/>	
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		
PARNELL	<input checked="" type="checkbox"/>	
LARSON	<input checked="" type="checkbox"/>	
MACLEAN	<input checked="" type="checkbox"/>	

TOTAL

\_\_\_\_\_  
PASSED: 8-2  
FAILED: \_\_\_\_\_

2 A dopt

Amendment to FY95 Operating Budget

Offered by HANLEY

Agency: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-Facility

increase: 550.0 (275.0 GF/Match, 275.0 Fed)

Component: Medicaid Facility

reduce: -550.0 (-275.0 GF/Match, -275.0 Fed)

**EXPLANATION:** The amount reduced to institute a co-pay plan includes both Medicaid Facility and Non-Facility providers and services. The reduction was only taken in the Medicaid Non-Facility component. This correction will clearly indicate the legislature's intent regarding implementation of co-payments in facilities thereby strengthening the Department's position when working with facility providers implementing the co-payment program this summer.

3

Adopt  
8-3

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health & Social Services

Unallocated Reduction: 400.0 GF in Travel

**EXPLANATION:** *This reduces dep't travel 2.5% below FY94 authorized level.*

1.

HOUSE FINANCE COMMITTEE

MEETING OF 01/29/1947

SUBJECT Am. 3 H. 53

MEMBER	YES	NO
BROWN		✓
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE	✓	
PARNELL	✓	
THERRIAULT	✓	
LARSON	✓	
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

Adopt  
6-5

4

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health & Social Services

BRU: Institutions and Administration

Component: Mental Health/DD Administration

delete: 4,032.1

insert: 3,932.1

**EXPLANATION:** *An increment of 100.0 GF/MHTIA was included in the subcommittee recommendation to be RSA'd to Administration for ADRD services. Administration has not provided adequate explanation as to how this increment would be utilized.*

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 P

SUBJECT Am 4 Adopt

MEMBER	YES	NO
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	
HOFFMAN		<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	
NAVARRE		<input checked="" type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	
THERRIAULT	<input checked="" type="checkbox"/>	
BROWN		<input checked="" type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	
LARSON	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 6-5

5

filed  
5-6

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health & Social Services

BRU: Medical Assistance Administration

Component: Audit

delete: 607.7 (5 PFT)

insert: 557.7 (2 PFT)

***EXPLANATION: 50.0 GF is reduced from component, and all funds associated with 5 Medicaid auditors moved to the "contractual" line. The department will contract all Medicaid audits, and perform one audit per facility every other year.***

3.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/1949

SUBJECT Am 5

MEMBER	YES	NO
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		✓
PARNELL	✓	
TERRIAULT	✓	
BROWN		✓
FOSTER		✓
LARSON		✓
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-6

6

~~100~~

by Hoffman

OPERATING BUDGET AMENDMENT

OFFERED BY: REPRESENTATIVE

fund

Agency: Health & Social Services

Reduce: 200.0 GF unallocated reduction taken throughout the travel lines in the agency's budget

Agency: Health & Social Services

BRU: Medical Assistance Administration

Component: Claims Processing

Reduce: 225.0 (203.8 GF Match, 21.2 GF)

Agency: Health & Social Services

BRU: Community Mental Health Grants

Component: Designated Evaluation & Treatment

Add: 400.0 GF/MHTIA

Agency: Health & Social Services

BRU: Alcohol & Drug Abuse Services

Component: Alcohol Safety Action Program

Add: 25.0 GF

4.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT BML

MEMBER	YES	NO
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	
MACLEAN		<input checked="" type="checkbox"/>
LARSON		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 3-8

7

Failed

OPERATING BUDGET AMENDMENT

OFFERED BY: REPRESENTATIVE

by Nivonne

Agency: Health & Social Services

BRU: Health Grants

Component: Infant Learning Program Grants

Reduce: -200.0 I/A receipts

Add: 200.0 GF  
100.00

Agency: ~~Legislature~~

BRU: ~~Legislative Operating Budget~~

Component: ~~Legislative Operating Budget~~

Reduce: ~~200.0 GF~~

5.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT HESSE # 7

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
LARSON		✓
MACLEAN		✓

TOTAL \_\_\_\_\_

PASSED: 4

FAILED: 7

8

withdraw

by

Hoffman

**OPERATING BUDGET AMENDMENT**

**OFFERED BY: REPRESENTATIVE**

**Agency: Health & Social Services**

**BRU: Alcohol & Drug Abuse Services**

**Component: Alcohol/Drug Abuse Grants**

**Add: \$7,224,590**

75% GF

25% MH

**Explanation:** Cuts to the Alcohol and Drug Abuse Grants are too steep. These cuts will cause dramatic decreases to services provided and may cause some programs to discontinue. This amendment restores the funding level to a four percent reduction to the Governor's request. This was the target reduction level for DHSS.

Failed

## AMENDMENT 9

Amendment to the FY'95 operating budget

BY: Rep. Brown

Department of Health and Social Services

**Human Services Community Match Grant**

07 Grants, Clms

Delete:	1,649.1	(51.6)	
Insert:	2,208.8		change By Brown
	(1,700.7)		

This amendment adds \$559,700 to the Human Services Community Match Grant. The Municipality of Anchorage has been disproportionately reduced in its funding level through this program while the Fairbanks Borough has increased its funding. From FY'93 to the House proposed FY'95 budget, Fairbanks has been increased 37% (\$111,580) while Anchorage has been decreased by 25% (\$419,780).

Allocation of this grant is now based on a 30% local match.

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT HSS #9

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERIAULT	✓	
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 5

FAILED: (6)

10

adopted

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-facility

insert: 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.

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-facility

insert: 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.

12

adopted

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Facility

insert: 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.

13

adopted

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Purchased Services

Component: Residential Child Care

insert. 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.

14

failed 4-6

AMENDMENT TO HB 370

Offered by Representative Terry Martin

Page\_\_\_\_, Line\_\_\_\_

Department of Health and Social Services  
Medical Assistance BRU  
General Relief Medical

delete "7084.5"

insert "6634.5"

The intent of this amendment is to cease state funding of abortions under the General Relief Medical program

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT HESS # 14

MEMBER	YES	NO
NAVARRE		✓
PARNELL	✓	
TERRIAULT	✓	
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		
MARTIN	✓	
LARSON		✓
MACLEAN		✓
TOTAL		

PASSED: \_\_\_\_\_

FAILED: 4-6

15

**LETTER OF INTENT**

**Representative Terry Martin**

**Department of Health and Social Services  
General Relief Medical & Medicaid**

It is the intent of the Legislature that none of the funds appropriated under this Act shall be expended for any abortion except when it is made known to the State entity or official to which funds are appropriated under this Act that such a procedure is necessary to save the life of another.

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 P

SUBJECT Am 15

MEMBER	YES	NO
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

HEALTH  
AND  
SOCIAL  
SERVICES

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Medical Assistance

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
7	Medicaid Non-Facility												
	Short Fund Options List to #10	Dec	-4,600.0	-2,300.0	-2,300.0				-2,300.0				
	Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	-475.0	-475.0				-475.0				
	Institute Drug Formulary, 1Qtr	Dec	-50.0	-25.0	-25.0				-25.0				
	Claims Rebundle. Software save	Dec	-1,500.0	-750.0	-750.0				-750.0				
	Deny Physician & Dentist incr.	Dec	-2,180.0	-1,090.0	-1,090.0				-1,090.0				
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Bring waiver yr in Line w/FY	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	*** Component Total ***		-12,280.0	-6,962.3	-6,140.0	0.0	0.0	-822.3	-6,140.0	822.3	0	0	0
13	Medicaid State Programs												
	Refinance HDC day treatment	Inc	210.0						210.0				
	*** Component Total ***		210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
14	Waivers Services												
	Bring waiver yr in line w/FY	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	Refinan./DD & Complex kids wvr	FndChg		-300.0	-300.0					300.0			
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	-450.0	-450.0				-450.0				
	*** Component Total ***		-3,900.0	-3,072.3	-2,250.0	0.0	0.0	-822.3	-1,950.0	1,122.3	0	0	0
	*** BRU Total ***		-15,970.0	-10,034.6	-8,390.0	0.0	0.0	-1,644.6	-7,880.0	1,944.6	0	0	0
	Public Assistance Admin												
15	Public Assistance Admin												
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Deny Health Insurance Increase	Dec	-3.8	-3.8	-2.9	-2.9							
	*** Component Total ***		-5.4	-5.4	-2.9	-2.5	0.0	0.0	0.0	0.0	0	0	0
16	Quality Control												
	Deny Health Insurance Increase	Dec	-3.4	-3.4	-3.4								
	Travel Reduction	Dec	-1.4	-1.4	-1.4								
	*** Component Total ***		-4.8	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
17	Eligibility Determination												
	Travel Reduction	Dec	-10.5	-10.5		-10.5							
	*** Component Total ***		-10.5	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Public Assistance Admin

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
18	Fraud Investigation	Type GHSC											
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-1.8								
	Travel Reduction	Dec	-.6	-.6	-.6								
	*** Component Total ***		-2.4	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
19	Alaska Work Programs	Type GHSC											
	Refinance 4PFT JOBS/Case Mngr	Dec	-200.0	-200.0	-200.0								
	Travel Reduction	Dec	-1.5	-1.5		-1.5							
	Deny Health Insurance Increase	Dec	-5.2	-5.2	-5.2								
	*** Component Total ***		-206.7	-206.7	-205.2	-1.5	0.0	0.0	0.0	0.0	0	0	0
21	Public Assist Data Processing	Type GHSC											
	Deny Health Insurance Increase	Dec	-9.2	-5.4	-4.0	-1.4				-3.8			
	Deny 4PFT CIP for EIS Upgrade	Dec	-259.4							-259.4	-4		
	Travel Reduction	Dec	-.5	-.5		-.5							
	*** Component Total ***		-269.1	-5.9	-4.0	-1.9	0.0	0.0	0.0	-263.2	-4	0	0
	*** BRU Total ***		-498.9	-235.7	-219.3	-16.4	0.0	0.0	0.0	-263.2	-4	0	0
	Medical Assistance Admin												
22	Medical Assist Central Admin	Type GHSC											
	Deny Health Insurance Increase	Dec	-3.6	-3.6	-2.9	-.7							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-5.0	-5.0	-2.9	-2.1	0.0	0.0	0.0	0.0	0	0	0
23	Claims Processing	Type GHSC											
	Deny Health Insurance Increase	Dec	-5.3	-5.3	-4.0	-1.3							
	Travel Reduction	Dec	-3.6	-3.6		-3.6							
	*** Component Total ***		-8.9	-8.9	-4.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
24	Medical Care Adv Committee	Type GHSC											
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-1.5	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
25	Certification and Licensing	Type GHSC											
	Deny Health Insurance Increase	Dec	-1.7	-1.7	-.9	-.8							
	Travel Reduction	Dec	-5.5	-5.5		-5.5							
	*** Component Total ***		-7.2	-7.2	-.9	-6.3	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Medical Assistance Admin

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
26	Medicaid Rate Adv Commission												
	Deny Health Insurance Increase	Dec	-2.0	-2.0	-2.0								
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-3.5	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
27	Hearings and Appeals												
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	*** Component Total ***		-.9	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0
28	Medicaid Waivers Authorization												
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	Travel Reduction	Dec	-.7	-.7	-.7								
	*** Component Total ***		-1.6	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
29	Audit												
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Require 1 audit every other yr	Dec	-50.0	-50.0		-50.0							
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-.7	-1.1							
	*** Component Total ***		-53.4	-53.4	-.7	-52.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-82.0	-82.0	-16.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
	Purchased Services												
31	Adult Services												
	Travel Reduction	Dec	-1.1	-1.1		-1.1							
	*** Component Total ***		-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
32	Foster Care												
	Deny Cost of Living Adjustment	Dec	-1,050.0	-1,300.0		-1,300.0			250.0				
	*** Component Total ***		-1,050.0	-1,300.0	0.0	-1,300.0	0.0	0.0	250.0	0.0	0	0	0
34	Residential Child Care												
	Reduce empty medicaid beds	Dec	-250.0	-250.0				-250.0					
	*** Component Total ***		-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0	0	0
	*** BRU Total ***		-1,301.1	-1,551.1	0.0	-1,301.1	0.0	-250.0	250.0	0.0	0	0	0
	Family and Youth Services												
36	Southcentral Region												
	Decrease Health Insurance Incr	Dec	-33.3	-33.3		-33.3							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Family and Youth Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MITIA	Federal	Other	PFT	PPT	Imp
36													
		Southern Central Region											
		Travel Reduction	Dec	-6.0	-6.0	-6.0							
		Decrease V & T Increment	Dec	-93.0	-93.0	-93.0							
		*** Component Total ***		-132.3	-132.3	0.0	-132.3	0.0	0.0	0.0	0	0	0
37													
		Northern Region											
		Decrease Health Insurance Incr	Dec	-22.7	-22.7	-22.3		-0.4					
		Travel Reduction	Dec	-7.1	-7.1	-7.1							
		Decrease V & T Increment	Dec	-35.7	-35.7	-35.7							
		*** Component Total ***		-65.5	-65.5	0.0	-65.1	0.0	-0.4	0.0	0	0	0
38													
		Southeastern Region											
		Decrease V & T Increment	Dec	-22.5	-22.5	-22.5							
		Travel Reduction	Dec	-3.1	-3.1	-3.1							
		*** Component Total ***		-25.6	-25.6	0.0	-25.6	0.0	0.0	0.0	0	0	0
39													
		DFYS Central Office											
		Decrease Health Insurance Incr	Dec	-5.8	-5.8	-5.8							
		Travel Reduction	Dec	-9.4	-9.4	-9.4							
		*** Component Total ***		-15.2	-15.2	0.0	-15.2	0.0	0.0	0.0	0	0	0
		*** BRU Total ***		-238.6	-238.6	0.0	-238.2	0.0	-0.4	0.0	0	0	0
		Youth Facility Services											
41													
		McLaughlin Youth Center											
		Decrease COLA/health benefits	Dec	-8.7	-8.7	-8.7							
		Decrease Health Insurance Incr	Dec	-30.2	-30.2	-30.2							
		Travel Reduction	Dec	-0.2	-0.2	-0.2							
		Decrease V & T Increment	Dec	-12.5	-12.5	-12.5							
		*** Component Total ***		-51.6	-51.6	0.0	-51.6	0.0	0.0	0.0	0	0	0
42													
		Fairbanks Youth Facility											
		Decrease COLA/Health Benefits	Dec	-1.7	-1.7	-1.7							
		Decrease Health Insurance Incr	Dec	-8.6	-8.6	-8.6							
		Travel Reduction	Dec	-0.7	-0.7	-0.7							
		Decrease Personal Svc Incr.	Dec	-25.0	-25.0	-25.0							
		*** Component Total ***		-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Youth Facility Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
43	None Youth Facility												
	Decrease COLA/Health Benefits	Dec	-.5	-.5		-.5							
	Decrease Health Insurance Incr	Dec	-2.8	-2.8		-2.8							
	Travel Reduction	Dec	-.2	-.2		-.2							
	*** Component Total ***		-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
44	Johnson Youth Center												
	Decrease Health Insurance Incr	Dec	-3.3	-3.3		-3.3							
	Travel Reduction	Dec	-.4	-.4		-.4							
	*** Component Total ***		-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
45	Bethel Youth Facility												
	Decrease COLA/Health Benefits	Dec	-.9	-.9		-.9							
	Decrease Health Insurance Incr	Dec	-5.7	-5.7		-5.7							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-7.3	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-102.1	-102.1	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
	Human Svcs Comm Matching Grant												
46	Human Svcs Comm Matching Grant												
	Munis. can attain FY93 spend.	Inc	279.0	279.0		279.0							
	*** Component Total ***		279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
	State Health Services												
71	Nursing												
	Deny COLA/Health Benefits Incr	Dec	-1.0	-1.0		-1.0							
	Deny Health Insurance Increase	Dec	-47.5	-47.5	-.3	-47.2							
	Travel Reduction	Dec	-25.6	-25.6		-25.6							
	*** Component Total ***		-74.1	-74.1	-.3	-73.8	0.0	0.0	0.0	0.0	0	0	0
72	Women, Infants and Children												
	Travel Reduction	Dec	-2.1	-2.1		-2.1							
	*** Component Total ***		-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
73	Maternal, Child, & Family Hlth												
	Deny Health Insurance Increase	Dec	-16.3	-16.3		-16.3							
	Travel Reduction	Dec	-6.9	-6.9		-6.9							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
73	Maternal, Child, & Family Hlth	Type GHSC											
	*** Component Total ***		-23.2	-23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
74	Laboratory Services	Type GHSC											
	Deny Health Insurance Increase	Dec	-14.5	-14.5	-.4	-14.1							
	Travel Reduction	Dec	-2.3	-2.3		-2.3							
	*** Component Total ***		-16.8	-16.8	-.4	-16.4	0.0	0.0	0.0	0.0	0	0	0
75	Public Health Admin Svcs	Type GHSC											
	Deny Health Insurance Increase	Dec	-3.4	-3.4		-3.4							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-4.8	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
76	Epidemiology	Type GHSC											
	Deny Health Insurance Increase	Dec	-4.0	-4.0		-4.0							
	Travel Reduction	Dec	-12.1	-12.1		-12.1							
	*** Component Total ***		-16.1	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
77	EMS Training & Licensing	Type GHSC											
	Deny Health Insurance Increase	Dec	-2.5	-2.5		-2.5							
	Travel Reduction	Dec	-3.8	-3.8		-3.8							
	*** Component Total ***		-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
78	Bureau of Vital Statistics	Type GHSC											
	Deny Health Insurance Increase	Dec	-2.2	-2.2		-2.2							
	Travel Reduction	Dec	-1.9	-1.9		-1.9							
	*** Component Total ***		-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
80	Community Health Services	Type GHSC											
	Travel Reduction	Dec	-2.4	-2.4		-2.4							
	*** Component Total ***		-2.4	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
81	Post Mortem Examinations	Type GHSC											
	Deny Health Insurance Increase	Dec	-.3	-.3		-.3							
	Travel Reduction	Dec	-.8	-.8		-.8							
	(2)PFT, clerical support only	Dec	-170.0	-170.0		-170.0					-2		
	*** Component Total ***		-171.1	-171.1	0.0	-171.1	0.0	0.0	0.0	0.0	-2	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
82	Home Health Services												
	Deny Health Insurance Increase	Dec	-.5	-.5		-.5							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-322.2	-322.2	-.7	-321.5	0.0	0.0	0.0	0.0	-2	0	0
	Health Grants												
83	Infant Learning Program Grants												
	ILP grantees charge fees	Dec	-200.0	-200.0				-200.0					
	*** Component Total ***		-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
84	Community Health Grants												
	Travel Reduction	Dec	-.3	-.3		-.3							
	*** Component Total ***		-.3	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0	0	0
85	EMS Grants												
	Travel Reduction	Dec	-.6	-.6		-.6							
	*** Component Total ***		-.6	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-200.9	-200.9	0.0	-.9	0.0	-200.0	0.0	0.0	0	0	0
	Alcohol & Drug Abuse Svcs												
86	Administration												
	Deny Health Insurance Increase	Dec	-7.4	-7.4		-.4		-7.0					
	Travel Reduction	Dec	-7.3	-7.3		-7.3							
	Delete 3 GF funded PFT	Dec	-225.0	-225.0				-225.0			-3		
	*** Component Total ***		-239.7	-239.7	0.0	-7.7	0.0	-232.0	0.0	0.0	-3	0	0
87	Alcohol Safety Action Program												
	Deny Health Insurance Increase	Dec	-4.4	-4.4		-4.4							
	Reduce GF equiv. to GF/PR incr	Dec	-30.0	-30.0		-30.0							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-35.1	-35.1	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
88	Alcohol/Drug Abuse Grants												
	Xfer back to CMH Grants	TrOut	-450.0	-450.0				-450.0					
	Reduce ADA Grant	Dec	-8,000.0	-8,000.0				-8,000.0					
	*** Component Total ***		-8,450.0	-8,450.0	0.0	0.0	0.0	-8,450.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Alcohol & Drug Abuse Svcs

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
Corrections' ADA Services													
Formerly RSA'd Fr corrections	Inc		680.0	680.0		340.0		340.0					
*** Component Total ***			680.0	680.0	0.0	340.0	0.0	340.0	0.0	0.0	0	0	0
*** BRU Total ***			-8,044.8	-8,044.8	0.0	297.2	0.0	-8,342.0	0.0	0.0	-3	0	0
Community Mental Health Grants													
90	General Comm Mental Hlth Grnts	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Xfer Fr ADA Grants	TrIn	450.0	450.0				450.0					
	Deny increase fr API xfer	Dec	-1,711.0	-1,711.0				-1,711.0					
	*** Component Total ***		-1,261.0	-1,261.0	0.0	0.0	0.0	-1,261.0	0.0	0.0	0	0	0
91	Psychiatric Emergency Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-600.0	-600.0				-600.0					
	*** Component Total ***		-600.0	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0	0	0
92	Svcs/Chronically Mentally Ill	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-750.0	-750.0				-750.0					
	*** Component Total ***		-750.0	-750.0	0.0	0.0	0.0	-750.0	0.0	0.0	0	0	0
93	Designated Eval & Treatment	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-400.0	-400.0				-400.0					
	*** Component Total ***		-400.0	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0	0	0
94	Seriously Emotionally Dist Yth	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-1,200.0	-1,200.0				-1,200.0					
	RDT in Bethel	Inc	300.0	300.0				300.0					
	*** Component Total ***		-900.0	-900.0	0.0	0.0	0.0	-900.0	0.0	0.0	0	0	0
	*** BRU Total ***		-3,911.0	-3,911.0	0.0	0.0	0.0	-3,911.0	0.0	0.0	0	0	0
Community DD Grants													
95	Community DD Grants	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Excess implementation funds	Dec	-850.0	-850.0				-850.0					
	For Med. Assist/Waiver RSA	Inc	1,644.6	1,644.6				1,644.6					
	Wvrs savings/maintain effort	Inc	250.0	250.0				250.0					
	IUC clients refinanced/waiver	Dec	-300.0	-300.0				-300.0					
	*** Component Total ***		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0
	*** BRU Total ***		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Institutions & Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
96	Mental Health/DD Admin												
	Deny Health Insurance Increase	Dec	-16.3	-16.3				-16.3					
	Deny increase fr API xfer	Dec	-240.0	-240.0				-240.0					
	RSA to Older AK Comm/ADRD svcs	Inc	100.0	100.0				100.0					
	Travel Reduction	Dec	-14.1	-14.1				-14.1					
	*** Component Total ***		-170.4	-170.4	0.0	0.0	0.0	-170.4	0.0	0.0	0	0	0
97	Alaska Psychiatric Institute												
	Deny COLA/Health Benefits Incr	Dec	-121.8	-121.8				-121.8					
	Deny Health Insurance Increase	Dec	-85.6	-85.6				-85.6					
	GF/MHTIA to GF/PR	FndChg					100.0	-100.0					
	Deny CIP request	Dec	-105.0							-105.0			
	Travel Reduction	Dec	-5.1	-5.1				-5.1					
	*** Component Total ***		-317.5	-212.5	0.0	0.0	100.0	-312.5	0.0	-105.0	0	0	0
98	Harborview Development Center												
	Deny COLA/Health Benefits Incr	Dec	-34.3	-34.3				-34.3					
	Deny Health Insurance Incr	Dec	-21.5	-21.5				-21.5					
	Deny Increment	Dec	-400.0	-400.0				-400.0					
	Contract HDC day treatment	FndChg		-210.0				-210.0		210.0	-9		
	(15)PFT To Harb. Correct. Unit	TrOut	-1,000.0	-500.0				-500.0		-500.0	-15		
	Travel Reduction	Dec	-1.2	-1.2				-1.2					
	*** Component Total ***		-1,457.0	-1,167.0	0.0	0.0	0.0	-1,167.0	0.0	-290.0	-24	0	0
	Harborview Correctional Unit												
	15PFT Fr HDC	TrIn	1,000.0	500.0				500.0		500.0	15		
	*** Component Total ***		1,000.0	500.0	0.0	0.0	0.0	500.0	0.0	500.0	15	0	0
	*** BRU Total ***		-944.9	-1,049.9	0.0	0.0	100.0	-1,149.9	0.0	105.0	-9	0	0
	Administrative Services												
101	Commissioner's Office												
	Deny Health Insurance Increase	Dec	-3.2	-3.2	-0.9	-1.8		-0.5					
	Travel Reduction	Dec	-2.9	-2.9		-2.9							
	*** Component Total ***		-6.1	-6.1	-0.9	-4.7	0.0	-0.5	0.0	0.0	0	0	0
102	Regulatory Compliance												
	Deny Health Insurance Increase	Dec	-0.4	-0.4		-0.4							
	Travel Reduction	Dec	-0.4	-0.4		-0.4							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Administrative Services

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
102	Regulatory Compliance	GHSC											
	*** Component Total ***		-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
104	Personnel and Payroll	GHSC											
	Deny Health Insurance Increase	Dec	-6.1	-6.1	-1.2	-4.4		-0.5					
	Travel Reduction	Dec	-0.3	-0.3		-0.3							
	*** Component Total ***		-6.4	-6.4	-1.2	-4.7	0.0	-0.5	0.0	0.0	0	0	0
105	Budget and Finance	GHSC											
	Deny Health Insurance Increase	Dec	-15.6	-15.2	-3.2	-10.7		-1.3		-0.4			
	Travel Reduction	Dec	-0.4	-0.4		-0.4							
	Deny increase fr API xfer	Dec	-99.0	-99.0				99.0					
	*** Component Total ***		-115.0	-114.6	-3.2	-11.1	0.0	-100.3	0.0	-0.4	0	0	0
106	Governor's Cncl/Disabilities	GHSC											
	Travel Reduction	Dec	-5.2	-5.2				-5.2					
	*** Component Total ***		-5.2	-5.2	0.0	0.0	0.0	-5.2	0.0	0.0	0	0	0
107	Planning and Development	GHSC											
	Deny Health Insurance Increase	Dec	-1.3	-1.0	-0.8	-0.2				-0.3			
	Travel Reduction	Dec	-0.8	-0.8		-0.8							
	*** Component Total ***		-2.1	-1.8	-0.8	-1.0	0.0	0.0	0.0	-0.3	0	0	0
108	Facilities/CIP Costs	GHSC											
	Deny Health Insurance Increase	Dec	-3.1							-3.1			
	*** Component Total ***		-3.1	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	0
109	Alaska Mental Health Board	GHSC											
	Deny Health Insurance Increase	Dec	-1.6	-1.6				-1.6					
	Travel Reduction	Dec	-3.2	-3.2				-3.2					
	Cost-ben. of contract mgmt/API	Inc	35.0	35.0				35.0					
	*** Component Total ***		30.2	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0	0	0
	*** BRU Total ***		-108.5	-104.7	-6.1	-22.3	0.0	-76.3	0.0	-3.8	0	0	0
	*** Agency Total ***		-30,701.4	-24,854.0	-8,632.1	-1,492.3	100.0	-14,829.6	-7,630.0	1,782.6	-18	0	0

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Gov Amd - House	
						House	Comparison
Assistance Payment							
1	AFDC	117,975.4	129,434.8	130,413.7	139,622.4	139,622.4	
2	Adult Public Assistance	34,559.4	36,861.8	37,105.7	40,022.7	40,022.7	
3	General Relief Assistance	800.8	991.9	991.9	991.9	991.9	
4	OAA-ALB Hold Harmless	2,064.1	2,456.0	2,293.0	2,402.1	2,402.1	
	* BRU Total	155,399.7	169,744.5	170,804.3	183,039.1	183,039.1	
Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	
	* BRU Total	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	
Energy Assistance Program							
6	Energy Assistance Program	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	
	* BRU Total	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	
Medical Assistance							
7	Medicaid Non-Facility	100,766.7	116,460.5	117,646.4	149,691.8	137,411.8	-12,280.0 -8.2%
8	Medicaid-Facilities	105,609.0	112,951.3	113,190.8	127,937.3	127,937.3	
9	Indian Health Service	16,673.2	16,698.0	16,698.0	19,822.0	19,822.0	
10	Medicaid PFD Hold Harmless	708.1	1,600.0	1,600.0	1,100.0	1,100.0	
11	ALB Hold Harmless		56.4	56.4	65.7	65.7	
12	General Relief Medical	6,191.4	6,090.0	6,090.0	7,084.5	7,084.5	
13	Medicaid State Programs	4,601.6	11,784.9	11,784.9	19,175.2	19,385.2	210.0 1.1%
14	Waivers Services		11,483.6	11,483.6	12,781.5	8,881.5	-3,900.0 -30.5%
	* BRU Total	234,550.0	277,124.7	278,550.1	337,658.0	321,683.0	-15,970.0 -4.7%
Public Assistance Administration							
15	Public Assistance Admin	1,158.2	1,203.0	1,203.0	1,159.1	1,153.7	-5.4 -.5%
16	Quality Control	1,028.5	1,023.4	1,023.4	1,045.2	1,040.4	-4.8 -.5%
17	Eligibility Determination	17,321.1	18,184.0	18,239.8	18,358.6	18,348.1	-10.5 -.1%
18	Fraud Investigation	1,180.4	1,238.5	1,238.5	803.4	801.0	-2.4 -.3%
19	Alaska Work Programs	8,023.3	5,281.1	5,281.1	5,890.9	5,684.2	-206.7 -3.5%
20	Child Care Benefits		4,433.6	4,433.6	5,472.8	5,472.8	
21	Public Assist Data Processing	3,822.9	3,664.4	3,664.4	4,456.5	4,187.4	-269.1 -6.0%
	* BRU Total	32,534.4	35,028.0	35,083.8	37,186.5	36,687.6	-498.9 -1.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Medical Assistance Administration								
22	Medical Assist Central Admin	1,067.8	1,054.5	1,054.5	1,070.3	1,065.3	-5.0	-5%
23	Claims Processing	8,487.6	10,264.8	10,341.1	11,215.4	11,206.5	-8.9	-1%
24	Medical Care Adv Committee	41.2	52.2	52.2	52.2	50.7	-1.5	-2.9%
25	Certification and Licensing	1,277.6	1,290.6	1,290.6	1,251.5	1,244.3	-7.2	-6%
26	Medicaid Rate Adv Commission	641.9	717.9	717.9	811.5	808.0	-3.5	-4%
27	Hearings and Appeals	286.5	315.8	319.8	286.8	285.9	-.9	-3%
28	Medicaid Waivers Authorization		328.3	328.3	269.8	268.2	-1.6	-6%
29	Audit				661.1	607.7	-53.4	-8.1%
	* BRU Total	11,802.6	14,028.1	14,104.4	15,618.6	15,536.6	-82.0	-5%
Purchased Services								
30	Delinquency Prevention	641.9	350.0	350.0	174.3	174.3		
31	Adult Services	255.4	364.5	364.5	364.5	363.4	-1.1	-.3%
32	Foster Care	14,234.8	13,341.1	13,305.7	11,356.8	10,306.8	-1,050.0	-9.2%
33	Subsidized Adoptions/Guardians				3,998.9	3,998.9		
34	Residential Child Care	10,212.6	10,243.8	10,243.8	10,243.8	9,993.8	-250.0	-2.4%
35	Family Preservation	1,688.6	2,233.5	2,233.5	2,771.2	2,771.2		
	* BRU Total	27,033.3	26,532.9	26,497.5	28,909.5	27,608.4	-1,301.1	-4.5%
Family and Youth Services								
36	Southcentral Region	9,928.1	10,097.3	10,097.3	10,467.2	10,334.9	-132.3	-1.3%
37	Northern Region	6,980.5	7,192.7	7,192.7	7,427.9	7,362.4	-65.5	-.9%
38	Southeastern Region	3,354.5	3,340.4	3,340.4	3,467.6	3,447.0	-20.6	-.7%
39	DFYS Central Office	3,208.5	3,168.3	3,177.6	3,006.7	2,991.5	-15.2	-.5%
	* BRU Total	23,471.6	23,798.7	23,808.0	24,269.4	24,130.8	-138.6	-.6%
Social Services Block Grant Offset								
40	Social Svcs Block Grant Offset							
	* BRU Total							
Youth Facility Services								
41	McLaughlin Youth Center	7,939.2	7,943.7	7,978.5	8,306.2	8,254.6	-51.6	-.6%
42	Fairbanks Youth Facility	2,497.6	2,441.3	2,448.0	2,647.4	2,611.4	-36.0	-1.4%
43	None Youth Facility	936.5	1,023.4	1,025.3	955.1	951.6	-3.5	-.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Gov Amd - House	
						House	Comparison
44	Johnson Youth Center	942.6	973.2	973.2	980.3	976.6	-3.7 - .4%
45	Bethel Youth Facility	1,821.8	1,736.8	1,740.1	1,752.2	1,744.9	-7.3 - .4%
	* BRU Total	14,137.7	14,118.4	14,165.1	14,641.2	14,539.1	-102.1 - .7%
Human Services Community Matching Grant							
46	Human Svcs Comm Matching Grant		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
	* BRU Total		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
Maniilaq							
47	Eligibility Determination	115.6					
48	Social Services	913.2	913.2	913.2	863.2	863.2	
49	Public Health Services	926.8	921.9	921.9	921.9	921.9	
50	Alcohol & Drug Abuse	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	
51	Mental Health/DD Svcs	351.6	358.0	358.0	358.0	358.0	
	* BRU Total	3,331.3	3,217.2	3,217.2	3,167.2	3,167.2	
Norton Sound							
52	Social Services	188.5	188.5	188.5	63.6	63.6	
53	Public Health Services	1,153.9	1,148.9	1,148.9	1,273.8	1,273.8	
54	Alcohol & Drug Abuse Svcs	562.5	562.5	562.5	562.5	562.5	
55	Mental Health/DD Svcs	404.3	411.6	411.6	411.6	411.6	
56	Sanitation	98.6	98.6	98.6	98.6	98.6	
	* BRU Total	2,407.8	2,410.1	2,410.1	2,410.1	2,410.1	
Southeast Alaska Regional Health Corporation							
57	Public Health Svcs	126.7	122.8	122.8	122.8	122.8	
58	Alcohol & Drug Abuse Svcs	345.2	345.2	345.2	345.2	345.2	
59	Mental Health Services	125.7	128.1	128.1	128.1	128.1	
	* BRU Total	597.6	596.1	596.1	596.1	596.1	
Kawerak Social Services							
60	Kawerak Social Services	381.2	381.2	381.2	381.2	381.2	
	* BRU Total	381.2	381.2	381.2	381.2	381.2	

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Tanana Chiefs Conference								
61	Public Health Svcs	252.4	244.7	244.7	244.7	244.7		
62	Alcohol & Drug Abuse Svcs	518.2	518.2	518.2	518.2	518.2		
63	Mental Health Svcs	531.8	542.0	542.0	542.0	542.0		
	* BRU Total	1,302.4	1,304.9	1,304.9	1,304.9	1,304.9		
Tlingit-Haida								
64	Social Services	190.9	190.9	190.9	190.9	190.9		
65	Alcohol & Drug Abuse Svcs	12.4	12.4	12.4	12.4	12.4		
	* BRU Total	203.3	203.3	203.3	203.3	203.3		
Anchorage Social Services Block Grant								
66	Anch Social Svc Block Grant	1,656.6						
	* BRU Total	1,656.6						
Fairbanks Social Services Block Grant								
67	Fbx Social Svcs Block Grant	300.7						
	* BRU Total	300.7						
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	947.7	928.2	928.2	928.2	928.2		
69	Alcohol & Drug Abuse Svcs	290.0	290.0	290.0	999.3	999.3		
70	Mental Health Svcs	651.7	530.9	530.9	928.2	928.2		
	* BRU Total	1,889.4	1,749.1	1,749.1	2,855.7	2,855.7		
State Health Services								
71	Nursing	11,319.2	12,083.2	12,084.2	12,726.3	12,652.2	-74.1	-.6%
72	Women, Infants and Children	9,912.4	12,698.0	12,698.0	19,895.8	19,893.7	-2.1	-.0%
73	Maternal, Child, & Family Hlth	5,182.7	5,726.3	5,726.3	5,744.8	5,721.6	-23.2	-.4%
74	Laboratory Services	2,922.9	3,153.6	3,153.6	3,239.2	3,222.4	-16.8	-.5%
75	Public Health Admin Svcs	1,201.4	1,754.5	1,754.5	1,837.4	1,832.6	-4.8	-.3%
76	Epidemiology	4,627.7	5,009.4	5,009.4	6,005.0	5,988.9	-16.1	-.3%
77	EMS Training & Licensing	902.7	1,298.6	1,438.6	1,449.8	1,443.5	-6.3	-.4%
78	Bureau of Vital Statistics	1,094.4	1,209.5	1,209.5	1,217.5	1,213.4	-4.1	-.3%
79	Health Services/Medicaid	2,261.9	1,564.4	1,564.4	1,491.0	1,491.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	Gov Amd - House	
						House	Comparison
80	Community Health Services				902.5	900.1	-2.4 -0.3%
81	Post Mortem Examinations	969.8	736.0	736.0	1,043.5	872.4	-171.1 -16.4%
82	Home Health Services	1,635.6	2,084.9	2,084.9	2,085.9	2,084.7	-1.2 -0.1%
	* BRU Total	42,030.7	47,318.4	47,459.4	57,638.7	57,316.5	-322.2 -0.6%
Health Grants							
83	Infant Learning Program Grants	4,866.6	4,979.2	4,979.2	4,779.2	4,579.2	-200.0 -4.2%
84	Community Health Grants	1,458.0	1,531.5	1,531.5	1,567.7	1,567.4	-0.3 -0.0%
85	EMS Grants	1,569.6	1,619.8	1,619.8	1,619.8	1,619.2	-0.6 -0.0%
	* BRU Total	7,894.2	8,130.5	8,130.5	7,966.7	7,765.8	-200.9 -2.5%
Alcohol and Drug Abuse Services							
86	Administration	1,577.0	1,643.9	1,643.9	1,763.0	1,523.3	-239.7 -13.6%
87	Alcohol Safety Action Program	1,068.3	1,096.5	1,096.5	1,095.9	1,060.8	-35.1 -3.2%
88	Alcohol/Drug Abuse Grants	18,507.4	17,477.8	17,477.8	19,385.1	10,335.1	-8,450.0 -43.6%
89	CAASA Grants	178.4	178.4	178.4	178.4	178.4	
	Corrections' ADA Services					680.0	680.0 100.0%
	* BRU Total	21,331.1	20,396.6	20,396.6	22,422.4	14,377.6	-8,044.8 -35.9%
Community Mental Health Grants							
90	General Comm Mental Hlth Grnts	3,949.1	4,027.4	4,027.4	5,709.7	4,448.7	-1,261.0 -22.1%
91	Psychiatric Emergency Services	5,242.8	5,244.9	5,244.9	5,630.5	5,030.5	-600.0 -10.7%
92	Svcs/Chronically Mentally Ill	13,026.8	12,156.3	12,156.3	12,211.3	11,461.3	-750.0 -6.1%
93	Designated Eval & Treatment	796.8	908.0	908.0	1,308.0	908.0	-400.0 -30.6%
94	Seriously Emotionally Dist Yth	7,237.5	6,881.3	6,881.3	7,847.1	6,947.1	-900.0 -11.5%
	* BRU Total	30,253.0	29,217.9	29,217.9	32,706.6	28,795.6	-3,911.0 -12.0%
Community Developmental Disabilities Grants							
95	Community DD Grants	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6 3.8%
	* BRU Total	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6 3.8%
Institutions and Administration							
96	Mental Health/DD Admin	3,731.2	3,524.4	3,524.4	4,202.5	4,032.1	-170.4 -4.1%
97	Alaska Psychiatric Institute	16,348.9	16,067.8	16,189.6	17,237.6	16,920.1	-317.5 -1.8%
98	Harborview Development Center	7,757.3	7,414.2	7,478.6	8,372.7	6,915.7	-1,457.0 -17.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House	
							Comparison	
99	Federal Mental Health Projects	783.2	3,651.0	3,651.0	3,651.0	3,651.0		
100	Project Choice		399.4	399.4				
	Harborview Correctional Unit					1,000.0	1,000.0	100.0%
	* BRU Total	28,620.6	31,056.8	31,243.0	33,463.8	32,518.9	-944.9	-2.8%
Administrative Services								
101	Commissioner's Office	887.6	767.1	767.1	771.2	765.1	-6.1	-.8%
102	Regulatory Compliance		99.9	99.9	100.3	99.5	-.8	-.8%
103	Audit	651.4	658.1	658.1				
104	Personnel and Payroll	825.6	831.2	831.2	795.5	789.1	-6.4	-.8%
105	Budget and Finance	2,821.0	2,834.5	2,834.5	2,830.9	2,715.9	-115.0	-4.1%
106	Governor's Cncl/Disabilities	430.5	561.6	561.6	541.7	536.5	-5.2	-1.0%
107	Planning and Development	393.4	435.1	435.1	437.4	435.3	-2.1	-.5%
108	Facilities/CIP Costs	421.3	414.6	414.6	492.3	489.2	-3.1	-.6%
109	Alaska Mental Health Board	372.5	388.2	388.2	389.8	420.0	30.2	7.7%
	* BRU Total	6,803.3	6,990.3	6,990.3	6,359.1	6,250.6	-108.5	-1.7%
	*** Total Agency Expenditures	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30,701.4	-3.6%
	*** Total Agency Funding							
	Fed. Receipt	238,974.4	278,022.6	279,298.6	330,821.7	323,221.7	-7,630.0	-2.3%
	General Fund	406,874.8	432,646.7	434,335.8	468,432.8	443,578.8	-24,854.0	-5.3%
	Other Funds	46,954.6	50,315.1	50,729.1	63,671.0	65,453.6	1,782.6	2.8%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30701.4	-3.6%
Objects of Expenditure:							
Personal Services	104,515.6	108,944.4	108,476.6	114,489.0	112,155.3	-2333.7	-2.0%
Travel	3,571.4	4,031.9	3,990.3	4,481.1	4,275.3	-205.8	-4.6%
Contractual	30,821.9	38,764.0	38,417.3	40,057.4	39,939.9	-117.5	-.3%
Commodities	11,419.7	13,836.5	13,675.1	19,783.2	19,770.2	-13.0	-.1%
Equipment	1,609.1	992.5	964.4	1,015.2	990.2	-25.0	-2.5%
Lands/Buildings	566.0	0.0	0.0	0.0	0.0		
Grants, Claims	540,300.1	595,511.9	598,229.8	682,129.6	654,123.2	-28006.4	-4.1%
Miscellaneous	0.0	-1,096.8	610.0	1,000.0	1,000.0		

Funding Sources:

1002 Fed Rcpts	232,579.7	271,627.9	272,903.9	324,457.0	316,827.0	-7630.0	-2.4%
1003 G/F Match	159,436.2	181,896.6	183,157.0	211,444.0	202,811.9	-8632.1	-4.1%
1004 Gen Fund	125,365.0	122,203.6	122,436.2	128,049.7	126,557.4	-1492.3	-1.2%
1005 GF/Prgm	10,298.8	13,882.6	13,922.6	15,075.8	15,175.8	100.0	.7%
1006 GF/HHTIA	111,774.8	114,663.9	114,820.0	113,863.3	99,033.7	-14829.6	-13.0%
1007 I/A Rcpts	27,746.9	30,534.4	30,534.4	40,159.4	42,314.0	2154.6	5.4%
1015 Alchl/Drug	2.0	2.0	2.0	2.0	2.0		
1047 Title 20	6,394.7	6,394.7	6,394.7	6,394.7	6,394.7		
1050 PFD Fund	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0		
1055 IA/OIL HAZ	5.0	0.0	0.0	62.0	62.0		
1061 CIP Rcpts	688.3	526.6	526.6	1,492.6	1,120.6	-372.0	-24.9%

Positions:

Perm Full Time	1,931.0	1,971.0	1,972.0	2,043.0	2,025.0	-18.0	-.9%
Perm Part Time	90.0	86.0	86.0	77.0	77.0		
Non-Perm	11.0	9.0	9.0	41.0	41.0		

LABOR  
AMENDMENTS

Closed  
415194

Lab 1

Failed  
3-8

Admendment to FY 95 Operating Budget By: BROWN

Department of Labor

BRU: Administrative Services

Component: Labor Market Information

Restore: 136.3 GF for the State Data Center

This amendment will allow the state to continue to provide demographic functions.

8.

HOUSE FINANCE COMMITTEE

MEETING OF

3/25/94

SUBJECT

Labm I

MEMBER	YES	NO
PARNELL		✓
THERRIAULT	AAA	✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	W	✓
MACLEAN		✓
LARSON		✓

TOTAL

PASSED:

3

FAILED:

6 9

Labor 2 adopted 7-4

Amendment to FY 95 Operating Budget

BY: GRUSSENDORF

Department of Labor

BRU: Workers' Compensation

Component: Workers' Compensation

Add: 60.2

This amendment will add an Investigation Officer position to investigate incidents of workers' compensation fraud.

9.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT #2 cabin

MEMBER	YES	NO
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL	✓	
LARSON		✓
MACLEAN	✓	

TOTAL

PASSED: 7  
FAILED: 4

Labor 3

w/d

By: Therriault

AMENDMENT

House Bill 370 - Operating Budget

Department of Labor

Data Processing

Data Processing

Reduce:           -\$100.0 General Funds  
                      Contractual Services. This reduction leaves  
contractual total funding of \$1,551.6;  
\$62.7 GF; \$1,448.9 I/A receipts

FY 94 contractual level: \$1,460.4;  
\$162.7 GF; \$1,297.7 I/A receipts

Labor 4

Failed  
5-6

By: Therriault

AMENDMENT  
House Bill 370 - Operating Budget

Department of Labor  
Labor Standards and Safety  
Occupational Safety and Health

Reduce: <sup>100.0 ADONT</sup>  
~~-\$344.3~~ General Funds

Remove all General Funding for OSH, program has additional general funds beyond the required general fund match for federal funds.

1.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Labor Amend Amend Lab <sup>4</sup>

Reduce to \$100.0 YES

NO

MEMBER	YES	NO
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL

PASSED: 9-2

FAILED: \_\_\_\_\_

Am 4 failed

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Amend 4 to Amended

Act or

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		✓
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: \_\_\_\_\_

FAILED: 5-6

# LABOR

Transaction Summary for Gov And to House

Department of Labor  
Employment Security

	Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
3	Employment/Unemployment Svcs											
	Reduce excess GF Prog Receipts	Dec	-20.0	-20.0		-20.0						
	*** Component Total ***		-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0	0	
4	Alaska Work Programs	Type GHSC										
	Reduce excess GF Match	Dec	-15.0	-15.0	-15.0							
	*** Component Total ***		-15.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-35.0	-35.0	-15.0	0.0	-20.0	0.0	0.0	0	0	
	Administrative Services											
10	Labor Market Information	Type GHSC										
	Delete state data center	Dec	-136.3	-136.3		-136.3						
	Delete GF funding-ACIC	Dec	-64.2	-64.2		-64.2						
	*** Component Total ***		-200.5	-200.5	0.0	-200.5	0.0	0.0	0.0	0.0	-2	0
	*** BRU Total ***		-200.5	-200.5	0.0	-200.5	0.0	0.0	0.0	0.0	-2	0
	Workers' Compensation											
15	Workers' Compensation	Type GHSC										
	Fund new hearing officer	Inc	75.1	75.1		75.1					1	
	*** Component Total ***		75.1	75.1	0.0	75.1	0.0	0.0	0.0	0.0	1	0
	*** BRU Total ***		75.1	75.1	0.0	75.1	0.0	0.0	0.0	0.0	1	0
	Labor Standards and Safety											
18	Occupational Safety and Health	Type GHSC										
	Reduce excess GF match	Dec	-45.0	-45.0	-45.0							
	Reduce excess GF Prog Receipts	Dec	-16.2	-16.2			-16.2					
	Delete Asst. Chief	Dec	-75.1	-75.1		-75.1						
	*** Component Total ***		-136.3	-136.3	-45.0	-75.1	-16.2	0.0	0.0	0.0	-1	0
	*** BRU Total ***		-136.3	-136.3	-45.0	-75.1	-16.2	0.0	0.0	0.0	-1	0
	*** Agency Total ***		-296.7	-296.7	-60.0	-200.5	-36.2	0.0	0.0	0.0	-2	0

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Labor \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Employment Security								
1	Employment Services	9,944.7						
2	Unemployment Insurance	19,889.3						
3	Employment/Unemployment Svcs		31,100.1	31,100.1	31,934.0	31,914.0	-20.0	-.1%
4	Alaska Work Programs	1,375.0	1,502.6	1,502.6	1,637.8	1,622.8	-15.0	-.9%
5	Youth Employment Services	137.1						
6	Governor's Committee on Employ	64.7	60.1	60.1	44.1	44.1		
7	State Training Employment Prog	2,753.7	3,648.5	3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3	36,311.3	37,264.4	37,229.4	-35.0	-.1%
Data Processing								
8	Data Processing	2,489.2	2,346.3	2,346.3	2,786.0	2,786.0		
	* BRU Total	2,489.2	2,346.3	2,346.3	2,786.0	2,786.0		
Administrative Services								
9	Management Services	2,221.5	2,255.2	2,257.7	2,273.8	2,273.8		
10	Labor Market Information	2,877.4	3,118.9	3,068.9	3,169.4	2,968.9	-200.5	-6.3%
11	Unallocated Reduction		-50.0					
	* BRU Total	5,098.9	5,324.1	5,326.6	5,443.2	5,242.7	-200.5	-3.7%
Office of the Commissioner								
12	Commissioner's Office	552.3	494.1	494.1	646.3	646.3		
13	Alaska Labor Relations Agency	307.1	302.2	302.2	317.9	317.9		
	* BRU Total	859.4	796.3	796.3	964.2	964.2		
Fishermens Fund								
14	Fishermens Fund	737.1	1,289.4	1,289.4	1,290.7	1,290.7		
	* BRU Total	737.1	1,289.4	1,289.4	1,290.7	1,290.7		
Workers' Compensation								
15	Workers' Compensation	4,518.5	4,830.9	4,830.9	5,063.2	5,138.3	75.1	1.5%
	* BRU Total	4,518.5	4,830.9	4,830.9	5,063.2	5,138.3	75.1	1.5%
Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,637.0	1,637.0	1,714.8	1,714.8		