

ALASKA LEGISLATURE

1309

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

2

HB

100

SFIN

FILE



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-4182

= 4/11
= 4/12

AGENDA

TUESDAY & WEDNESDAY, APRIL 10 & 11

The committee will consider the components of CS HB 100 (Finance) in the following order:

- Education (Frank) ✓ *Amend ¹¹ & Intent Adopted (No Formulas)*
- Corrections (Frank) ✓ *Intent Adopted*
- Labor (Phillips) ~~not held~~
- DMVA (Phillips) ✓
- University (Rieger) ✓ *Intent Adopted*
- DOT/PF (Rieger) *Adopted as amended (15) w/Intent*
- C&RA, including: (Phillips) *Adopted*
 - (• Senior Citizens/Disabled Veterans Tax Relief)
 - (• Municipal Revenue Sharing)
- Fish & Game (Sharp) *Amend ¹² Adopted Adopted as amended.*
- Commerce (Sharp) ✓ *(ATM & ASMZ) open remainder Adopted*
- Revenue (Sharp) ✓
- DEC (Frank) ✓ *w/Intent Adopted*
- DNR (Frank) ✓ *w/Intent Adopted*
- Courts (Halford)
- Law (Halford) ✓ *Adopted*
- Governor (Frank/Halford) *Adopted*
- Administration (Phillips) ✓ *w Intent Adopted*
- Public Safety (Rieger) ✓ *w/Intent Adopted (did not adopt F Sec. Long)*
- Legislature (Frank/Halford) ✓ *Adopted*
- H&SS, including: (Halford) *Adopted*
 - (• AFDC)
 - (• APA)
- (Front Section (Frank))

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 GOVERNOR'S OFFICE BUDGET REQUEST

As Adopted April 12, 1995

4/12/95
5-2
Adopted

Mac

GENERAL FUNDS ONLY

Commissions and Special Offices BRU

Human Rights Commission

FY 94		FY 95			FY 96		FY 96	FY 96	
Actual	CF Bal	OC	Supp	Auth	Change	Gov Amd	HFC	Change	SFCG
1,005.1	0.0	987.6	0.0	987.6	149.0	1,136.6	1,136.6	(149.0)	987.6

Executive Operations BRU

Executive Office

Governor's House

Contingency Fund

Lieutenant Governor

ANWR

Equal Employment Opportunity

Media Center

Total Executive Operations BRU

5,620.2	1,715.4	6,209.6	0.0	7,925.0	(1,245.7)	6,679.3	6,679.3	(1,159.1)	5,520.2
277.6	31.5	287.3	0.0	318.8	(2.7)	316.1	316.1	(28.8)	287.3
83.0	317.0	350.0	0.0	667.0	(317.0)	350.0	350.0	100.0	450.0
641.7	132.3	655.2	0.0	787.5	30.4	817.9	817.9	(176.2)	641.7
0.4	154.0	0.0	0.0	154.0	(154.0)	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	270.5	270.5	270.5	0.0	270.5
209.9	36.4	226.5	0.0	262.9	(262.9)	0.0	0.0	0.0	0.0
6,832.8	2,386.6	7,728.6	0.0	10,115.2	(1,681.4)	8,433.8	8,433.8	(1,264.1)	7,169.7

Office of Management and Budget BRU

Office of the Director

Budget Review

Audit and Management Services

Governmental Coordination

Salary and Benefit Adjustments

Unallocated Reduction

Total Office of Management and Budget BRU

468.5	68.0	472.6	(15.0)	525.6	(15.5)	510.1	510.1	(41.6)	468.5
0.0	204.8	1,066.0	(96.4)	1,174.4	(108.4)	1,066.0	1,066.0	(25.2)	1,040.8
891.3	208.2	885.2	(17.0)	1,076.4	(228.4)	848.0	848.0	0.0	848.0
1,830.5	173.1	1,681.4	0.0	1,854.5	(46.6)	1,807.9	1,807.9	0.0	1,807.9
1,102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(128.4)	128.4	0.0	0.0	0.0	0.0	0.0	0.0
4,292.6	654.1	3,976.8	0.0	4,630.9	(398.9)	4,232.0	4,232.0	(66.8)	4,165.2

Elective Operations BRU

Elections

General and Primary Elections

Total Elective Operations BRU

1,937.5	23.0	1,585.0	120.0	1,608.0	109.7	1,717.7	1,662.7	0.0	1,717.7
281.5		2,335.1	50.0	2,337.3	(2,028.0)	309.3	309.3	0.0	309.3
2,219.0	23.0	3,920.1	170.0	3,945.3	(1,918.3)	2,027.0	1,972.0	0.0	2,027.0

Total Governor's Office

14,349.5	3,063.7	16,613.1	170.0	19,679.0	(3,849.6)	15,829.4	15,774.4	(1,479.9)	14,349.5
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Additional required change to meet SFC target

(1,424.9) (0.0)

To achieve FY 94 actual

(1,479.9)

SEC Target Budget

15,829.4

(1,479.9)

14,349.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Office of the Governor * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Commissions/Special Offices								
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
	* BRU Total	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
Executive Operations								
2	Executive Office	5,892.3	6,339.6	8,065.0	6,797.1	6,782.1	6,782.1	5,623.0
3	Governor's House	277.6	287.3	318.8	301.1	316.1	316.1	287.3
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	350.0	450.0
5	Lieutenant Governor	711.1	655.2	787.5	713.9	817.9	817.9	641.7
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity					270.5	270.5	270.5
8	Media Center	347.0	347.5	383.9	369.0			
	* BRU Total	7,311.4	7,979.6	10,376.2	8,531.1	8,536.6	8,536.6	7,272.5
Office of Management & Budget								
9	Office of the Director	468.5	472.6	525.6	472.9	510.1	510.1	468.5
10	Budget Review		1,066.0	1,174.4	1,066.0	1,066.0	1,066.0	1,040.8
11	Audit and Management Services	923.9	885.2	1,076.4	885.2	848.0	848.0	848.0
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	4,737.9
13	Salary/Benefits Adjustments	1,102.3						
14	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,162.0	7,095.2
Elective Operations								
15	Elections	1,955.5	1,585.0	1,608.0	1,594.2	1,717.7	1,662.7	1,717.7
16	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	309.3
	* BRU Total	2,237.0	3,920.1	3,945.3	1,903.5	2,027.0	1,972.0	2,027.0
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	17,502.3
*** Total Agency Funding								
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
	General Fund	14,349.5	16,613.1	19,679.0	15,437.9	15,829.4	15,774.4	14,349.5
	Other Funds	451.1	121.0	121.0	121.0			

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Office of the Governor *****

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	17,502.3
Objects of Expenditure:							
Personal Services	11,289.8	11,920.6	12,714.7	11,880.4	12,133.5	12,133.5	12,133.5
Travel	708.8	752.4	870.7	755.0	752.1	752.1	752.1
Contractual	3,365.3	6,514.1	7,685.4	4,294.7	4,296.3	4,296.3	4,296.3
Commodities	262.8	274.9	340.7	278.5	296.2	296.2	296.2
Equipment	560.1	57.4	96.2	246.2	247.2	247.2	247.2
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,075.0	1,237.2	1,202.2	1,256.9	1,256.9	1,256.9	1,256.9
Miscellaneous	291.2	-948.9	0.0	0.0	0.0	-55.0	-1,479.9
Funding Sources:							
1002 Fed Rcpts	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
1003 G/F Match	1,463.7	1,508.5	1,511.9	1,547.5	1,547.5	1,547.5	1,547.5
1004 Gen Fund	12,885.8	15,099.7	18,157.3	13,880.5	14,272.0	14,217.0	12,792.1
1005 GF/Prgm	0.0	4.9	9.8	9.9	9.9	9.9	9.9
1007 I/A Rcpts	451.1	121.0	121.0	121.0	0.0	0.0	0.0
Positions:							
Perm Full Time	171.0	173.0	173.0	174.0	178.0	178.0	178.0
Perm Part Time	2.0	4.0	4.0	1.0	1.0	1.0	1.0
Non-Perm	22.0	50.0	50.0	23.0	23.0	23.0	23.0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Im
Office of the Governor													
Commissions/Special Offices													
1	<u>Human Rights Commission</u>												
	Conference Committee	ConfCom	1,095.6	987.6		987.6		0.0	108.0		15	1	
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Program Receipts for Training	Inc	5.0	5.0			5.0	0.0					
	Sexual Harassment Notices	Inc	2.5	2.5		2.5		0.0					
	Incr Fed Auth/caseload	Inc	12.0					0.0	12.0				
	Xfer: Funds/Pos from Media Ctr	TrIn	144.0	144.0		144.0		0.0			2		
	Delete restored SB263 Fis Nte	MisAdj	-2.5	-2.5		-2.5		0.0					
	Reduce to FY95 Authorized	Dec	-149.0	-149.0		-149.0		0.0					
	* * * Component Total * * *		1,107.6	987.6		982.6	5.0	0.0	120.0		17	1	
	* * * BRU Total * * *		1,107.6	987.6		982.6	5.0	0.0	120.0		17	1	
Executive Operations													
2	<u>Executive Office</u>												
	Conference Committee	ConfCom	6,339.6	6,209.6		6,204.7	4.9	0.0	130.0		65		4
	HB347 State Longterm Planning	FisNot	50.0	50.0		50.0		0.0					
	HB347 - Vetoed	Veto	-50.0	-50.0		-50.0		0.0					
	FY94 Carryforward	ReAprop	1,725.4	1,715.4		1,710.5	4.9	0.0	10.0				
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	-1,243.4	-1,233.4		-1,228.5	-4.9	0.0	-10.0				
	Fully implement telecomm charg	MisAdj	2.7	2.7		2.7		0.0					
	Xfer from contractual to equip	LIT						0.0					
	Close out federal EPA grant	Dec	-30.0					0.0	-30.0				
	Increase Client Asst Prg Grant	Inc	2.8					0.0	2.8				
	Xfer 3 PFT from Media Center	TrIn						0.0			3		
	Xfer funds to Governor's House	TrOut	-15.0	-15.0		-15.0		0.0					
	General Reduction	Dec	-1,159.1	-1,159.1		-1,159.1		0.0					
	* * * Component Total * * *		5,623.0	5,520.2		5,515.3	4.9	0.0	102.8		68		4
3	<u>Governor's House</u>												
	Conference Committee	ConfCom	287.3	287.3		287.3		0.0			4		
	FY94 Carryforward	ReAprop	31.5	31.5		31.5		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	-17.9	-17.9		-17.9		0.0					
	Fully implement telecomm charg	MisAdj	.2	.2		.2		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Xfer: contractual -> pers serv	LIT							0.0					
Xfer from Executive Office	TrIn		15.0	15.0		15.0		0.0					
Reduce to FY95 Conf Comm	Dec		-28.8	-28.8		-28.8		0.0					
* * * Component Total * * *			287.3	287.3		287.3		0.0			4		
<u>Contingency Fund</u>													
Conference Committee	ConfCom		350.0	350.0		350.0		0.0					
FY94 Carryforward	ReAprop		317.0	317.0		317.0		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-317.0	-317.0		-317.0		0.0					
Increase Contingency Fund	Inc		100.0	100.0		100.0		0.0					
* * * Component Total * * *			450.0	450.0		450.0		0.0					
<u>Lieutenant Governor</u>													
Conference Committee	ConfCom		655.2	655.2		655.2		0.0			8		
FY94 Carryforward	ReAprop		132.3	132.3		132.3		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-74.0	-74.0		-74.0		0.0					
Fully implement telecomm charg	MisAdj		.4	.4		.4		0.0					
Xfer PFT from Audit and Mgmt	TrIn							0.0			1		
Xfer funds/1 pos fr: Media Ctr	TrIn		104.0	104.0		104.0		0.0					1
Reduce to FY94 Actual	Dec		-176.2	-176.2		-176.2		0.0					
* * * Component Total * * *			641.7	641.7		641.7		0.0			9		1
<u>Arctic Nat'l Wildlife Refuge</u>													
FY94 Carryforward	ReAprop		154.0	154.0		154.0		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-154.0	-154.0		-154.0		0.0					
* * * Component Total * * *			0.0	0.0		0.0		0.0					
<u>Equal Employment Opportunity</u>													
Transfer EEO from DOA per EO 9	ATrIn		270.5	270.5		270.5		0.0			4		
* * * Component Total * * *			270.5	270.5		270.5		0.0			4		
<u>Media Center</u>													
Conference Committee	ConfCom		347.5	226.5		226.5		0.0		121.0	5	1	
FY94 Carryforward	ReAprop		36.4	36.4		36.4		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Backout CH 8 (HB 441), SLA 94,	OTI		-15.2	-15.2		-15.2		0.0					
Change PPT position to temp	MisAdj							0.0				-1	1
Fully implement telecomm charg	MisAdj		.3	.3		.3		0.0					

Transaction Summary for SENATE - Fr96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPI	Trp
Xfer: contractual -> pers serv	LIT							0.0					
Xfer to Human Rights Comm	TrOut		-144.0	-144.0		-144.0		0.0			-2		
Xfer funds/1 pos to Lt Gov	TrOut		-104.0	-104.0		-104.0		0.0					-1
Xfer 3 PFT to Executive Office	TrOut							0.0			-3		
Delete unneeded I/A authority	Dec		-121.0					0.0		-121.0			
*** Component Total ***			0.0	.0		.0		0.0		0.0	0	0	0
*** BRU Total ***			7,272.5	7,169.7		7,164.8	4.9	0.0	102.8	0.0	85	0	5

Office of Management & Budget

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Office of the Director

Conference Committee	ConfCom		472.6	472.6		472.6		0.0			5		
FY94 Carryward	ReAprop		68.0	68.0		68.0		0.0					
Spread FY95 unalloc reduction	MisAdj		-15.0	-15.0		-15.0		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-53.0	-53.0		-53.0		0.0					
Fully implement telecomm chang	MisAdj		.3	.3		.3		0.0					
Xfer funds from Audit and Mgmt	TrIn		37.2	37.2		37.2		0.0					
Reduce to FY94 Actual	Dec		-41.6	-41.6		-41.6		0.0					
*** Component Total ***			468.5	468.5		468.5		0.0			5		

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Budget Review

Conference Committee	ConfCom		1,066.0	1,066.0		1,066.0		0.0			13		
FY94 Carryforward	ReAprop		204.8	204.8		204.8		0.0					
Spread FY95 unalloc reduction	MisAdj		-96.4	-96.4		-96.4		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-108.9	-108.9		-108.9		0.0					
Fully implement telecomm chang	MisAdj		.5	.5		.5		0.0					
General Reduction	Dec		-25.2	-25.2		-25.2		0.0					
*** Component Total ***			1,040.8	1,040.8		1,040.8		0.0			13		

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Audit and Management Services

Conference Committee	ConfCom		885.2	885.2		885.2		0.0			12		
FY94 Carryforward	ReAprop		208.2	208.2		208.2		0.0					
Spread FY95 unalloc reduction	MisAdj		-17.0	-17.0		-17.0		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-191.5	-191.5		-191.5		0.0					
Fully implement telecomm chang	MisAdj		.3	.3		.3		0.0					
Line items xfers/pos. adj	LIT							0.0			-1		1
Xfer funds to Director Office	TrOut		-37.2	-37.2		-37.2		0.0					
Xfer PFT to Lt. Gov for TIC	TrOut							0.0			-1		
Line item transfers	LIT							0.0					
*** Component Total ***			848.0	848.0		848.0		0.0			10		1

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Imp
12	<u>Governmental Coordination</u>												
	Conference Committee	ConfCom	4,525.0	1,681.4	1,508.5	172.9		0.0	2,843.6		25		3
	FY94 Carryforward	ReAprop	191.4	173.1	3.4	169.7		0.0	18.3				
	Backout Ch 8 (HB 441), SLA 94,	CTI	-65.7	-47.4	-.8	-46.6		0.0	-18.3				
	Fully implement telecomm	MisAdj	.8	.8		.8		0.0					
	Spread FY95 unalloc red	MisAdj						0.0					
	Xfer fed funds to Coastal	LIT						0.0					
	Incr Sec 309 federal funds	Inc	86.4					0.0	86.4				
	Funding from GF to GF Match	FndChg			36.4	-36.4		0.0					
	* * * Component Total * * *		4,737.9	1,807.9	1,547.5	260.4		0.0	2,930.0		25		3
14	<u>Unallocated Reduction</u>												
	Conference Committee	ConfCom	-128.4	-128.4		-128.4		0.0					
	Spread Director unall reduct'n	MisAdj	15.0	15.0		15.0		0.0					
	Spread Audit unall reduction	MisAdj	17.0	17.0		17.0		0.0					
	Spread Budget Review unall red	MisAdj	96.4	96.4		96.4		0.0					
	* * * Component Total * * *		0.0	0.0		0.0		0.0					
	* * * BRU Total * * *		7,095.2	4,165.2	1,547.5	2,617.7		0.0	2,930.0		53		4
	Elective Operations												
15	<u>Elections</u>												
	Conference Committee	ConfCom	1,585.0	1,585.0		1,585.0		0.0			20		2
	Ch 111 (SB 303), SLA 94, Voter	FisNot	23.0	23.0		23.0		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Backout Ch 111 (SB 303), SLA 9	OTI	-14.7	-14.7		-14.7		0.0					
	Fully implement telecomm charg	MisAdj	.9	.9		.9		0.0					
	Postion change from P/T to F/T	PosAdj						0.0			2		-2
	Xfer funds fr: General/Primary	TrIn	123.5	123.5		123.5		0.0					
	* * * Component Total * * *		1,717.7	1,717.7		1,717.7		0.0			22		0
16	<u>General and Primary Elections</u>												
	Conference Committee	ConfCom	2,335.1	2,335.1		2,335.1		0.0			1		43
	SB92 REAA Advisory Votes	FisNot	.7	.7		.7		0.0					
	SB92 - VETOED	Veto	-.7	-.7		-.7		0.0					
	LR 45 SLA 94 Right/Keep & Bear	FisNot	2.2	2.2		2.2		0.0					
	Backout LR 45 (SJR 39), SLA 94	OTI	-2.2	-2.2		-2.2		0.0					
	Delete split ballot costs	Dec	-309.6	-309.6		-309.6		0.0					
	Delete on-election years costs	Dec	-1,716.2	-1,716.2		-1,716.2		0.0					-29

Book
Page #

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Imp
Restore funds for xfer: Op'ns	Inc		123.5	123.5		123.5		0.0					
Xfer funds to Election Oper'ns	TrOut		-123.5	-123.5		-123.5		0.0					
*** Component Total ***			309.3	309.3		309.3		0.0			1		14
*** BRU Total ***			2,027.0	2,027.0		2,027.0		0.0			23	0	14
*** Agency Total ***			17,502.3	14,349.5	1,547.5	12,792.1	9.9	0.0	3,152.8	0.0	178	1	23



Official Business

Alaska State Senate

Senate Finance Committee

4-12-95
RH-3
Adopted
5-2

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senator Steve Frank, Co-chair
Senate Finance Committee

FROM: Senator Rick Halford, Chair
H&SS Budget Subcommittee

DATE: April 11, 1995

SUBJECT: H&SS Subcommittee Recommendations

By a majority of two to one, the subcommittee members voted to recommend the following changes to General Fund requests in the Governor's Amended version of the budget for the Department of Health and Social Services.

FY 94 Actual Expenditures	<u>\$428,518.7</u>
FY 95 Authorized (including AFDC, APA)	<u>\$441,448.4</u>
Governor's Amended FY 96 Budget Request	\$470,522.4
Less: AFDC, APA	<u>98,526.1</u>
Subtotal	371,996.3
Subcommittee cap	<u>339,035.1</u>
Reductions needed	\$32,961.2

ASSISTANCE PAYMENTS

AFDC

Decrease: Savings from fraud investigators \$-110.0

Adult Public Assistance

Decrease: Reduce Interim Assistance -125.0

General Relief Assistance

Increase: Legal Services assistance 50.0

MEDICAL ASSISTANCE

Medicaid Non-facility

Decrease: Deny Optional Medicaid Funding -2,000.0

Decrease: Allow 11% rate of growth -1,211.6

Decrease: No rate increase for physicians/dentists -1,000.0

FndChg: Refinancing for mental health -1,000.0

Decrease: Allow 10.6% rate of growth -185.0

MEDICAL ASSISTANCE (continued)

Medicaid Facility

Decrease: Allow 11% rate of growth -742.2

Decrease: Allow 10.6% rate of growth -202.0

General Relief Medical

Decrease: Allow 11% rate of growth -112.4

Decrease: Allow 10.6% rate of growth -26.0

Decrease: General reduction -1,900.0

Medicaid State Programs

Deny increment -175.0

Waivers Services

Decrease: Slow waiver implementation -896.6

Decrease: Actual activity; slow new Older Alaskans -588.0

PUBLIC ASSISTANCE ADMINISTRATION

Public Assistance Administration

Decrease: Accept percent increase from FY95 Authorized -130.0

Fraud Investigation

Increase: Savings predicted from increased activity 58.4

Alaska Work Programs

Decrease: Deny increment -190.0

Decrease: Deny increment -651.0

FndChg: Deny Fund change -500.0

Increase: Fairbanks Native Association Grant 113.2

MEDICAL ASSISTANCE ADMINISTRATION

Claims Processing

Decrease: Deny requested increase -171.3

PURCHASED SERVICES

Foster Care

Increase: Formula increment 50.0

Subsidized Adoptions/Guardians

FndChg: Increase Title IVE to supplant General Fund -100.0

FAMILY & YOUTH SERVICES

Southcentral Region

Decrease: Maintain FY95 level of Social Work -263.6

Northern Region

Decrease: Maintain FY95 level of Social Work -53.5

Southeastern Region

Decrease: Maintain FY95 level of Social Work -33.4

YOUTH FACILITY SERVICES

Fairbanks Youth Facility

Decrease: Maintain staffing at FY 95 level -37.1

Johnson Youth Center

Decrease: Maintain staffing at FY 95 level -81.0

STATE HEALTH SERVICES

Women, Infants and Children

Decrease: General reduction -52.6

Maternal, Child and Family Health

Decrease: General reduction -47.4

Decrease: Limit growth to one new Healthy Family site -400.0

Laboratory Services

Decrease: Unrealized GF/Program receipt authority -362.0

EMS Training and Licensing

Decrease: Technical adjustment (other funds) -0.0

ALCOHOL & DRUG ABUSE SERVICES

Alcohol Safety Action Program

Decrease: Reduce from FY 95 authority; one half Board -60.0

Alcohol/Drug Abuse Grants

Decrease: Reduce from FY 95 authority; one half Board -165.9

CAASA Grants

Decrease: Reduce from FY 95 authority; one half Board -350.0

COMMUNITY MENTAL HEALTH GRANTS

General Community Mental Health Grants

Decrease: Medicaid refinancing -500.0

Services/Chronically Mentally Ill

Decrease: Medicaid refinancing -800.0

Seriously Emotionally Disturbed Youth

Decrease: Medicaid refinancing -200.0

MEDICAID COMMUNITY MENTAL HEALTH GRANTS

Medicaid Community Mental Health Grants

Increase: GF/MH to match new Medicaid funds 1,000.0

INSTITUTIONS AND ADMINISTRATION

Mental Health/DD Administration

Decrease: Deny fund transfer to AK Mental Health Board -275.7

Alaska Psychiatric Hospital

Decrease: General reduction -625.5

Harborview Development Center

Decrease: Three year phase out plan -294.0

ADMINISTRATIVE SERVICES

Health Planning & Facilities Management

Decrease:	Deny increments	<u>-168.8</u>
	Net reduction	-\$15,515.0
	Remaining cap	<u>\$17,446.2</u>

Attached are three standard reports from Legislative Finance Division showing these recommendations in greater detail.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	765,877.8	827,289.9	826,867.4	684,366.0	881,215.7	863,173.3	687,363.9

Objects of Expenditure:

Personal Services	107,991.4	111,893.4	111,346.9	117,126.5	118,765.4	117,323.1	116,763.1
Travel	3,182.6	3,815.8	3,841.0	4,442.4	4,506.4	4,478.4	4,458.8
Contractual	38,329.1	41,363.4	41,408.0	44,289.7	45,715.8	44,533.6	44,456.6
Commodities	12,996.0	19,735.6	19,711.7	20,495.4	20,595.3	20,479.3	20,469.8
Equipment	1,642.8	972.7	846.2	1,142.6	1,180.1	1,180.1	1,180.1
Lands/Buildings	0.0	-2.3	-2.3	0.0	0.0	0.0	0.0
Grants, Claims	601,735.9	650,020.6	648,715.9	695,869.4	685,452.7	670,197.8	495,054.5
Miscellaneous	0.0	-509.3	1,000.0	1,000.0	5,000.0	4,981.0	4,981.0

Funding Sources:

1002 Fed Rcpts	274,880.4	313,760.0	313,530.7	342,321.5	338,387.8	333,070.8	273,230.2
1003 G/F Match	175,175.5	198,678.4	198,457.4	218,386.5	213,468.5	206,880.2	153,973.6
1004 Gen Fund	130,676.4	129,991.9	129,842.5	134,853.1	141,618.5	136,653.2	95,342.8
1005 GF/Prgm	12,705.2	15,006.8	15,006.8	15,677.1	15,707.1	15,345.1	9,297.7
1006 GF/MHTIA	109,961.6	98,007.8	98,141.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts	35,847.2	42,310.7	42,354.0	42,377.5	42,198.9	43,210.9	27,576.8
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	2.0
1037 GF/MH	0.0	0.0	0.0	100,283.3	99,728.3	97,937.5	97,867.2
1047 Title 20	6,166.3	6,394.7	6,394.7	6,310.8	6,310.8	6,310.8	6,310.8
1050 PFD Fund	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
1055 IA/OIL HAZ	0.0	62.0	62.0	71.0	71.0	40.0	40.0
1061 CIP Rcpts	628.2	1,120.6	1,120.6	1,767.1	1,754.9	1,754.9	1,754.9
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.8	80.8	80.8

Positions:

Perm Full Time	2,001.0	2,027.0	2,028.0	2,077.0	2,101.0	2,078.0	2,071.0
Perm Part Time	81.0	77.0	77.0	59.0	59.0	59.0	59.0
Non-Perm	18.0	41.0	41.0	16.0	16.0	16.0	16.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Assistance Payments							
1	AFDC	122,505.2	136,092.4	136,092.4	133,770.7	130,259.7	130,039.7	-220.0
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	43,115.6	-125.0
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	991.9	1,041.9
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1	2,298.1
	* BRU Total	162,837.0	178,409.1	178,409.1	180,176.3	176,665.3	176,445.3	2,995.0
	Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
	* BRU Total	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
	Energy Assistance Program							
6	Energy Assistance Program	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	Medical Assistance							
7	Medicaid Non-Facility	114,343.9	134,361.8	133,892.6	152,051.2	143,941.6	135,333.4	135,333.4
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	143,010.0	146,956.8	145,270.4	145,270.4
9	Indian Health Service	20,150.9	19,822.0	19,822.0	25,077.4	24,432.7	24,432.7	24,432.7
10	Medicaid PFD Hold Harmless	641.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7	25.7	25.7
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,541.9	7,349.5	7,211.1	5,311.1
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	19,945.2	20,295.2	19,945.2	19,945.2
14	Waivers Services	724.7			13,630.0	13,630.0	11,248.8	11,248.8
	* BRU Total	292,585.2	306,706.5	306,237.3	362,381.4	357,731.5	344,567.3	342,667.3
	Waivers Services							
15	Waivers Services		8,881.5	8,881.5				
	* BRU Total		8,881.5	8,881.5				
	Public Assistance Administration							
16	Public Assistance Admin	1,108.9	1,108.0	1,108.0	1,168.2	1,368.2	1,308.2	1,308.2
17	Quality Control	1,024.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4
18	Eligibility Determination	17,961.7	18,348.1	18,358.5	20,430.1	20,430.1	20,430.1	20,430.1
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,043.3	1,160.1	1,160.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	5,531.0	6,372.0	5,531.0	5,644.2
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	5,838.8	5,838.8	5,838.8
22	Public Assist Data Processing	4,059.1	4,089.6	4,089.6	4,384.2	4,332.0	4,332.0	4,332.0
	* BRU Total	34,107.1	36,544.1	36,554.5	39,436.0	40,424.8	39,640.6	39,753.8
Medical Assistance Administration								
23	Medical Assist Central Admin	860.8	1,020.0	1,020.0	1,079.8	1,079.8	1,079.8	1,079.8
24	Claims Processing	9,730.7	13,206.5	13,206.5	12,768.1	13,317.0	13,145.7	13,145.7
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	42.9	42.9	42.9
26	Certification and Licensing	1,113.9	1,244.3	1,244.3	1,199.6	1,199.6	1,199.6	1,199.6
27	Medicaid Rate Adv Commission	689.0	808.0	808.0	808.0	808.0	808.0	808.0
28	Hearings and Appeals	289.4	285.9	285.9	284.9	284.9	284.9	284.9
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6	396.6
30	Audit		607.7	607.7	607.7	607.7	607.7	607.7
	* BRU Total	12,957.8	17,488.0	17,488.0	17,187.6	17,736.5	17,565.2	17,565.2
Purchased Services								
31	Delinquency Prevention	254.6	174.3	174.3	735.0	735.0	735.0	735.0
32	Adult Services	261.7	356.1					
33	Foster Care	13,192.1	10,306.8	10,306.8	9,805.0	8,905.0	8,955.0	8,955.0
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	4,500.7	5,400.7	5,400.7	5,400.7
35	Residential Child Care	9,669.0	9,934.8	9,934.8	10,049.8	9,934.8	9,934.8	9,934.8
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	2,781.7	2,781.7	2,781.7
	* BRU Total	25,737.8	27,503.6	27,147.5	27,872.2	27,757.2	27,807.2	27,807.2
Family and Youth Services								
37	Southcentral Region	10,327.8	10,221.2	10,150.4	10,205.9	10,990.6	10,727.0	10,727.0
38	Northern Region	7,287.9	7,274.9	7,206.9	7,239.2	7,567.7	7,514.2	7,514.2
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,389.7	3,638.1	3,604.7	3,604.7
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	3,150.9	3,150.9	3,150.9
	* BRU Total	23,351.2	23,771.1	23,675.8	23,985.7	25,347.3	24,996.8	24,996.8
Social Services Block Grant Offset								
41	Social Svcs Block Grant Offset							
	* BRU Total							

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Youth Facility Services								
42	McLaughlin Youth Center	8,213.7	8,143.0	8,143.0	8,747.8	8,747.8	8,747.8	8,747.8
43	Fairbanks Youth Facility	2,640.4	2,550.6	2,550.6	2,848.0	2,885.1	2,848.0	2,848.0
44	Nome Youth Facility	777.7	926.0	926.0	363.4	363.4	363.4	363.4
45	Johnson Youth Center	986.0	960.0	960.0	1,044.0	1,125.0	1,044.0	1,044.0
46	Bethel Youth Facility	1,760.5	1,718.0	1,718.0	1,811.7	1,811.7	1,811.7	1,811.7
	* BRU Total	14,378.3	14,297.6	14,297.6	14,814.9	14,933.0	14,814.9	14,814.9
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant	1,957.3			1,150.2	1,769.6	1,592.6	1,769.6
	* BRU Total	1,957.3			1,150.2	1,769.6	1,592.6	1,769.6
Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Blck GR		1,348.4	1,348.4				
	* BRU Total		1,348.4	1,348.4				
Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR		421.2	421.2				
	* BRU Total		421.2	421.2				
Maniilaq								
50	Social Services	913.2	852.4	852.4		852.4	852.4	852.4
51	Public Health Services	921.9	910.4	910.4		910.4	910.4	910.4
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1		983.1	983.1	983.1
53	Mental Health/DD Svcs	358.0	353.5	353.5		353.5	353.5	353.5
	* BRU Total	3,217.2	3,099.4	3,099.4		3,099.4	3,099.4	3,099.4
Norton Sound								
54	Social Services	188.5	62.8	62.8		62.8	62.8	62.8
55	Public Health Services	1,148.9	1,257.8	1,257.8		1,257.8	1,257.8	1,257.8
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0		540.0	540.0	540.0
57	Mental Health/DD Svcs	411.6	406.5	406.5		406.5	406.5	406.5
58	Sanitation	98.6	97.3	97.3		97.3	97.3	97.3
	* BRU Total	2,410.1	2,364.4	2,364.4		2,364.4	2,364.4	2,364.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Southeast Alaska Regional Health Corporation								
59	Public Health Svcs	122.8	121.3	121.3		121.3	121.3	121.3
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4		331.4	331.4	331.4
61	Mental Health Services	128.1	126.5	126.5		126.5	126.5	126.5
	* BRU Total	596.1	579.2	579.2		579.2	579.2	579.2
Kawerak Social Services								
62	Kawerak Social Services	381.2	376.5	376.5		376.5	376.5	376.5
	* BRU Total	381.2	376.5	376.5		376.5	376.5	376.5
Tanana Chiefs Conference								
63	Public Health Svcs	244.7	241.7	241.7		241.7	241.7	241.7
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5		497.5	497.5	497.5
65	Mental Health Svcs	542.0	535.2	535.2		535.2	535.2	535.2
	* BRU Total	1,304.9	1,274.4	1,274.4		1,274.4	1,274.4	1,274.4
Tlingit-Hai'								
66	Social Services	190.9	188.5	188.5		188.5	188.5	188.5
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9		11.9	11.9	11.9
	* BRU Total	203.3	200.4	200.4		200.4	200.4	200.4
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	928.2	916.6	916.6		916.6	916.6	916.6
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3		959.3	959.3	959.3
70	Mental Health Svcs	530.9	916.6	916.6		916.6	916.6	916.6
	* BRU Total	1,749.1	2,792.5	2,792.5		2,792.5	2,792.5	2,792.5
Fairbanks Native Association								
	Alcohol & Drug Abuse Services						77.2	
	Social Services						33.2	
	* BRU Total						110.4	
State Health Services								
71	Nursing	12,374.0	12,373.8	12,419.3	14,117.5	14,123.3	14,123.3	14,123.3
72	Women, Infants and Children	11,696.8	19,893.7	19,898.1	20,898.1	20,898.1	20,898.1	20,845.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
73	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,069.9	6,766.5	6,366.5	6,319.1
74	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	3,198.0	2,836.0	2,836.0
75	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	1,737.2	1,737.2	1,737.2
76	Epidemiology	4,898.3	5,947.2	5,947.2	7,518.2	7,421.6	7,421.6	7,421.6
77	EMS Training & Licensing	1,076.6	1,437.3	1,437.3	1,604.8	1,604.8	1,585.8	1,585.8
78	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	1,226.0	1,226.0	1,226.0
79	Health Services/Medicaid	1,113.7	1,491.0	1,491.0	1,512.3	1,512.3	1,512.3	1,512.3
80	Community Health Services		899.3	899.3	1,163.9	1,163.9	1,163.9	1,163.9
81	Post Mortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2	825.2
82	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	2,019.4	2,019.4	2,019.4
	* BRU Total	45,053.5	56,725.6	57,046.7	61,890.5	62,496.3	61,715.3	61,615.3
Health Grants								
83	Infant Learning Program Grants	4,609.4	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6
84	Community Health Grants	1,446.2	1,559.8	1,559.8	1,558.2	1,558.2	1,558.2	1,558.2
85	LMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	1,606.6	1,606.6	1,606.6
	* BRU Total	7,624.9	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
Regional Competitive Grants								
86	Alcohol & Drug Abuse Services				3,323.2			
87	Mental Hlth and Develop. Dis.				2,338.3			
88	Public Health Services				3,447.8			
89	Sanitation Services				97.3			
90	Social Services				1,480.2			
	* BRU Total				10,686.8			
Alcohol and Drug Abuse Services								
91	Administration	1,792.0	1,488.1	1,538.1	2,210.1	2,210.1	2,210.1	2,210.1
92	Alcohol Safety Action Program	1,087.9	1,054.1	1,054.1	1,154.1	1,294.5	1,157.3	1,234.5
93	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,397.0	16,497.0	16,331.1	16,331.1
94	CAASA Grants	178.4	177.3	177.3	177.3	527.3	177.3	177.3
95	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0	663.0
	* BRU Total	22,531.5	21,167.6	21,217.6	20,601.5	21,191.9	20,538.8	20,616.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Community Mental Health Grants								
96	General Comm Mental Hlth Grnts	3,885.2	4,426.4	4,426.4	3,739.1	3,739.1	3,239.1	3,239.1
97	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0
98	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,801.9	11,801.9	11,001.9	11,001.9
99	Designated Eval & Treatment	908.0	902.3	902.3	902.3	902.3	1,302.3	902.3
100	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	6,807.5	7,107.5	6,907.5	6,907.5
	* BRU Total	28,646.1	28,524.9	28,524.9	28,249.8	28,549.8	27,449.8	27,049.8
Medicaid Community Mental Health Grants								
	Medicaid Community MH Grants						1,000.0	1,000.0
	* BRU Total						1,000.0	1,000.0
Community Developmental Disabilities Grants								
101	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
Institutions and Administration								
102	Mental Health/DD Admin	3,290.5	3,890.1	4,000.8	4,976.7	4,976.7	4,701.0	4,701.0
103	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	16,301.2	15,386.2	15,050.2
104	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,390.9	7,096.9	7,096.9
105	Harborview Correctional Unit		993.8	993.8				
106	Federal Mental Health Projects	1,628.4	3,651.0	3,651.0	3,442.6	3,442.6	3,442.6	3,442.6
107	Project Choice	399.4						
	* BRU Total	30,204.2	31,647.9	31,758.6	32,111.4	32,111.4	30,626.7	30,290.7
Mental Health Trust Boards								
109	Alaska Mental Health Board				419.2	419.2	379.0	419.2
110	Governor's Cncl/Disabilities				545.5	545.5	545.5	545.5
108	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8	331.8
	* BRU Total				1,296.5	1,296.5	1,256.3	1,296.5
Administrative Services								
111	Commissioner's Office	770.2	724.3	724.3	737.1	973.7	894.0	973.7
112	Regulatory Compliance	43.8	98.2	98.2				
113	Audit	613.3						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
114	Personnel and Payroll	810.1	780.9	781.6	890.4	890.4	890.4	890.4
115	Administrative Support Svcs	2,844.0	2,684.4	2,684.4	2,831.0	2,901.0	2,901.0	2,901.0
116	Governor's Cncl/Disabilities	434.6	526.0	526.0				
117	Planning and Development	436.0	432.0	432.0				
118	Facilities/CIP Costs	526.6	489.2	489.2				
119	Alaska Mental Health Board	418.2	409.7	414.9				
120	Health Plan. & Facilities Mgmt				823.0	938.0	859.2	859.2
	* BRU Total	6,896.8	6,144.7	6,150.6	5,281.5	5,703.1	5,544.6	5,624.3
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	687,363.9
	*** Total Agency Funding							
	Fed. Receipt	281,046.7	320,154.7	319,925.4	348,632.3	344,698.6	339,381.6	279,541.0
	General Fund	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	456,816.0	356,481.3
	Other Funds	56,312.4	65,450.3	65,493.6	66,533.7	65,994.7	66,975.7	51,341.6

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPT	Imp
Department of Health and Social Services													
Assistance Payments													
1		<u>AFDC</u>											
		Savings fr fraud investigators	Dec	-220.0	-110.0	-110.0		0.0	-110.0				
		*** Component Total ***		-220.0	-110.0	-110.0		0.0	-110.0				
2		<u>Adult Public Assistance</u>											
		Reduce Interim Assistance	Dec	-125.0	-125.0	-125.0		0.0					
		*** Component Total ***		-125.0	-125.0	-125.0		0.0					
3		<u>General Relief Assistance</u>											
		Conference Committee	ConfCom	991.9	991.9	991.9		0.0					
		Legal Services assistance	Inc	50.0	50.0	50.0		0.0					
		*** Component Total ***		1,041.9	1,041.9	1,041.9		0.0					
4		<u>OAA-ALB Hold Harmless</u>											
		Conference Committee	ConfCom	2,402.1	2,402.1	2,402.1		0.0					
		Reduced program usage	Dec	-104.0	-104.0	-104.0		0.0					
		*** Component Total ***		2,298.1	2,298.1	2,298.1		0.0					
		*** BRU Total ***		2,995.0	3,105.0	-110.0	3,215.0	0.0	-110.0				
PFD Hold Harmless													
5		<u>PFD Hold Harmless</u>											
		Conference Committee	ConfCom	21,955.0				0.0		21,955.0			
		AFDC Special Demo Project	FisNot	-246.5				0.0		-246.5			
		Veto - HB409 AFDC Demo Project	Veto	246.5				0.0		246.5			
		Formula program increase	Inc	361.1				0.0		361.1			
		Adjustment to 12/15/94 Budget	Dec	-361.1				0.0		-361.1			
		Formula decrease	Dec	-67.9				0.0		-67.9			
		*** Component Total ***		21,887.1				0.0		21,887.1			
		*** BRU Total ***		21,887.1				0.0		21,887.1			
Energy Assistance Program													
6		<u>Energy Assistance Program</u>											
		Conference Committee	ConfCom	7,005.0				0.0	7,005.0				12
		Reduction in federal blk grant	Dec	-357.2				0.0	-357.2				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Tmp
*** Component Total ***			6,647.8					0.0	6,647.8		3	12	
*** BRU Total ***			6,647.8					0.0	6,647.8		3	12	

Medical Assistance

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Medicaid Non-Facility

Conference Committee	ConfCom		134,361.8	66,460.6	61,446.6		838.0	4,176.0	66,792.1	1,109.1			
Ch 102 SLA 1994 Support Orders	FisNot		-549.2	-274.6	-274.6			0.0	-274.6				
Ch 102 SLA 1994 Support Orders	TrIn		80.0	40.0	40.0			0.0	40.0				
To Med Fac/Cost shift Opt Svcs	TrOut		-858.6	-429.3	-429.3			0.0	-429.3				
Reverse transfer	TrIn		858.6	429.3	429.3			0.0	429.3				
Contingency fee contract esti.	LIT							0.0					
To Waivers Svc/Chng allocation	TrOut		-405.2	417.1				417.1		-822.3			
Entitlement Formula	Inc		19,422.4	9,711.2	8,711.2		1,000.0	0.0	9,711.2				
Incr grants, decr contractual	LIT							0.0					
Restore Optional Medicaid Svcs	Inc		4,000.0	2,000.0		2,000.0		0.0	2,000.0				
Correct SB366 Fiscal Note	TrOut		-80.0	-40.0	-40.0			0.0	-40.0				
To Medicaid Facilities	TrOut		-7,780.8	-3,890.4	-3,890.4			0.0	-3,890.4				
FY96 Entitlement Formula Decr	Dec		-4,757.4	-2,378.7	-2,378.7			0.0	-2,378.7				
State Labs Medicaid Work	Dec		-350.0	-175.0	-175.0			0.0	-175.0				
Mental Health Fund Change	FndChg							0.0					
Deny Optional Medicaid funding	Dec		-4,000.0	-2,000.0		-2,000.0		0.0	-2,000.0				
Allow 11% growth	Dec		-2,423.2	-1,211.6	-1,211.6			0.0	-1,211.6				
No rate incr:Phys. or dentists	Dec		-2,000.0	-1,000.0	-1,000.0			0.0	-1,000.0				
Refinancing fr mental health	FndChg			-1,000.0	-1,000.0			0.0		1,000.0			
Allow 10.6% growth	Dec		-185.0	-185.0	-185.0			0.0					
*** Component Total ***			135,333.4	66,473.6	60,042.5	0.0	1,838.0	4,593.1	67,573.0	1,286.8			

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Medicaid Facilities

Conference Committee	ConfCom		125,387.3	62,925.4	50,249.8		422.5	12,253.1	62,461.9				
Fr Med N-Fac/Cost shift Opt Sv	TrIn		858.6	429.3	429.3			0.0	429.3				
Reverse transfer	TrOut		-858.6	-429.3	-429.3			0.0	-429.3				
Entitlement formula	Inc		16,764.1	8,382.0	8,382.0			0.0	8,382.1				
Fr Medicaid N-Facility	TrIn		7,780.8	3,890.4	3,890.4			0.0	3,890.4				
FY96 Entitlement Formula	Dec		-2,975.4	-1,487.7	-1,487.7			0.0	-1,487.7				
Mental Health Fund Change	FndChg							0.0					
Allow 11% growth	Dec		-1,484.4	-742.2	-742.2			0.0	-742.2				
Allow 10.6% growth	Dec		-202.0	-202.0	-202.0			0.0					
*** Component Total ***			145,270.4	72,765.9	60,090.3		422.5	12,253.1	72,504.5				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prsm	GF/MH	Federal	Other	PFT	PPT	Imp
9	<u>Indian Health Service</u>												
	Conference Committee	ConfCom	19,822.0					0.0	19,822.0				
	Fr Medicaid State Programs	TrIn	2,047.2					0.0	2,047.2				
	Entitlement Formula	Inc	3,208.2					0.0	3,208.2				
	FY96 Entitlement Formula	Dec	-644.7					0.0	-644.7				
	*** Component Total ***		24,432.7					0.0	24,432.7				
10	<u>Medicaid PFD Hold Harmless</u>												
	Conference Committee	ConfCom	1,100.0					0.0		1,100.0			
	*** Component Total ***		1,100.0					0.0		1,100.0			
11	<u>ALB Hold Harmless</u>												
	Conference Committee	ConfCom	65.7	65.7		65.7		0.0					
	To Med State Prgrms	TrOut	-40.0	-40.0		-40.0		0.0					
	*** Component Total ***		25.7	25.7		25.7		0.0					
12	<u>General Relief Medical</u>												
	Conference Committee	ConfCum	6,584.5	6,584.5		6,526.0	58.5	0.0					
	Entitlement formula	Inc	957.4	957.4		957.4		0.0					
	FY96 Entitlement Formula	Dec	-192.4	-192.4		-192.4		0.0					
	Allow 11% growth	Dec	-112.4	-112.4		-112.4		0.0					
	Allow 10.6% growth	Dec	-26.0	-26.0	-26.0			0.0					
	General Reduction	Dec	-1,900.0	-1,900.0		-1,900.0		0.0					
	*** Component Total ***		5,311.1	5,311.1	-26.0	5,278.6	58.5	0.0					
13	<u>Medicaid State Programs</u>												
	Conference Committee	ConfCom	19,385.2	2,081.7	2,081.7			0.0	17,303.5				
	To Indian Health Services	TrOut	-2,047.2					0.0	-2,047.2				
	Reallocated 100% FFP/DOL act.	LIT						0.0					
	Fr Claims/Mental Hlth Utiliz	TrIn	217.8					0.0	217.8				
	Fr ALB HH/fr reduced activity	TrIn	40.0	40.0		40.0		0.0					
	Entitlement formula	Inc	2,349.4	1,401.5	1,401.5			0.0	947.9				
	Incr GF/M, decr GF for ALB HH	FndChg			40.0	-40.0		0.0					
	State Labs Medicaid Work	Inc	350.0	175.0	175.0			0.0	175.0				
	Deny increment	Dec	-350.0	-175.0	-175.0			0.0	-175.0				
	*** Component Total ***		19,945.2	3,523.2	3,523.2	0.0		0.0	16,422.0				
14	<u>Waivers Services</u>												
	Fr Waivers Svcs/Waivers Svcs	TrIn	8,881.5	2,364.8	1,947.7			417.1	4,440.8	2,075.9			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Fr Med N-Fac/Chng allocation	TrIn		405.2	-417.1				-417.1		822.3			
Entitlement Formula	Inc		4,343.3	1,793.2	1,793.2			0.0	2,374.4	175.7			
Slow waiver implementation	Dec		-1,793.2	-896.6	-896.6			0.0	-896.6				
Actual activity/slow new OAC	Dec		-588.0	-588.0	-588.0			0.0					
*** Component Total ***			11,248.8	2,256.3	2,256.3			-0.0	5,918.6	3,073.9			
*** BRU Total ***			342,667.3	150,355.8	125,886.3	5,304.3	2,319.0	16,846.2	186,850.8	5,460.7			

Waivers Services

15	<u>Waivers Services</u>												
	Conference Committee	ConfCom	8,881.5	2,364.8	1,947.7			417.1	4,440.8	2,075.9			
	To Medical Assist/Waivers Svcs	TrOut	-8,881.5	-2,364.8	-1,947.7			-417.1	-4,440.8	-2,075.9			
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		0.0	0.0	0.0			0.0	0.0	0.0			
	*** BRU Total ***		0.0	0.0	0.0			0.0	0.0	0.0			

Public Assistance Admin

16	<u>Public Assistance Admin</u>												
	Conference Committee	ConfCom	1,108.0	602.7	491.0	71.8	39.9	0.0	505.3				15
	AFDC Special Demo Project	FisNot	200.1	105.0	105.0			0.0	95.1				2
	Veto-HB409 AFDC Demo Project	Veto	-200.1	-105.0	-105.0			0.0	-95.1				-2
	RP 06-5-0001 Spread Travel Red	MisAdj	38.2	38.2		38.2		0.0					
	Incr Recovery of PA Overpmts	Inc	22.0	11.0	11.0			0.0	11.0				
	Fed Blck Grt & State Initiat.	Inc	150.0	150.0		150.0		0.0					2
	Public Welfare Ref Task Force	Inc	50.0	50.0		50.0		0.0					
	Accept % incr fr FY95 auth	Dec	-60.0	-130.0		-130.0		0.0	70.0				
	Position adjustment	PosAdj						0.0					-1
	*** Component Total ***		1,308.2	721.9	502.0	180.0	39.9	0.0	586.3				16
17	<u>Quality Control</u>												
	Conference Committee	ConfCom	1,040.4	509.8	509.8			0.0	530.6				16
	*** Component Total ***		1,040.4	509.8	509.8			0.0	530.6				16

18	<u>Eligibility Determination</u>												
	Conference Committee	ConfCom	18,348.1	9,798.0	7,511.2	2,286.8		0.0	8,077.4	472.7	323		14
	Ch 111 SLA 1994 Voter register	FisNot	10.4	5.2		5.2		0.0	5.2				
	RP 06-5-0001 Spread Travel Red	MisAdj	-35.0	-35.0		-35.0		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	150.0					0.0	150.0				
	Adj funding between GF & GFM	FndChg			110.2	-110.2		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Trp
Self-sufficiency initiatives	Inc		572.0	286.0	286.0			0.0	286.0		10		
PA Eligibility workers	Inc		1,384.6	664.6	720.0	-55.4		0.0	720.0		17	-8	
*** Component Total ***			20,430.1	10,718.8	8,627.4	2,091.4		0.0	9,238.6	472.7	350	6	
19	<u>Fraud Investigation</u>												
Conference Committee	ConfCom		801.0	399.3	399.3			0.0	401.7		8		
RP 06-5-0001 Position Reconcil	MisAdj							0.0					
To reduce caseload and costs	Inc		240.0	120.0	120.0			0.0	120.0		4		
Fully implement telecomm chbk	Inc		2.3	2.3	2.3			0.0					
Savings predicted fr increase	Inc		116.8	58.4	58.4			0.0	58.4				
Position adjustment	PosAdj							0.0					
*** Component Total ***			1,160.1	580.0	580.0			0.0	580.1		12		
20	<u>Alaska Work Programs</u>												
Conference Committee	ConfCom		5,684.2	2,285.1	1,091.2	1,193.9		0.0	3,399.1		35		
RP 06-5-0001 Spread Travel Red	MisAdj		-3.2	-3.2		-3.2		0.0					
RP 06-5-0001 Position Reconcil	MisAdj		-150.0					0.0	-150.0				
RP 06-5-0001 Position Reconcil	MisAdj							0.0			-3	3	
Incr GFM, decr GF	FndChg				439.0	-439.0		0.0					
JOBS Program Welfare to Work	FndChg			500.0		500.0		0.0	-500.0				
Increase Native JOBS Funding	Inc		651.0	651.0		651.0		0.0					
Pregnancy Prevention	Inc		190.0	190.0		190.0		0.0					
Deny increment	Dec		-190.0	-190.0		-190.0		0.0					
Deny increment	Dec		-651.0	-651.0		-651.0		0.0					
Deny fund change	FndChg			-500.0		-500.0		0.0	500.0				
Deny fund change	FndChg				-439.0	439.0		0.0					
Fairbanks Native Assoc. Grant	Inc		113.2	113.2		113.2		0.0					
*** Component Total ***			5,644.2	2,395.1	1,091.2	1,303.9		0.0	3,249.1		32	3	
21	<u>Child Care Benefits</u>												
Conference Committee	ConfCom		5,472.8	2,094.2	2,094.2			0.0	3,378.6				
Incr in JOBS & TCC Child Care	Inc		366.0	133.0	133.0			0.0	233.0				
*** Component Total ***			5,838.8	2,227.2	2,227.2			0.0	3,611.6				
22	<u>Public Assist Data Processing</u>												
Conference Committee	ConfCom		4,089.6	2,008.1	1,546.9	461.2		0.0	1,562.1	519.4	32		
AFDC Special Demo Project	FisNot		631.4	315.7	315.7			0.0	315.7		7		
Veto-HB409 AFDC Demo Project	Veto		-631.4	-315.7	-315.7			0.0	-315.7		-7		
RP 06-5-0001 Position Reconcil	MisAdj							0.0			2		
For EIS Enhancement -CIP funds	Inc		294.6					0.0		294.6	4		

Transaction Summary for SENATE - Fy90 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	- Federal	Other	PFT	PPT	Trg
Reduce 4 PFT and CIP Receipts	Dec		-52.2					0.0		-52.2	-4		
*** Component Total ***			4,332.0	2,008.1	1,546.9	461.2		0.0	1,562.1	761.8	34		
*** BRU Total ***			39,753.8	19,160.9	15,084.5	4,036.5	39.9	0.0	19,358.4	1,234.5	460	9	

Medical Assistance Admin

23	Medical Assist Central Admin												
	Conference Committee	ConfCom	1,020.0	572.8	340.2	232.6		0.0	447.2		14		
	RP 06-5-0001 Spread Travel Red	MisAdj	40.8	40.8	15.8	25.0		0.0					
	Fr Claims Proc/V & T reduction	TrIn	19.0	19.0	19.0			0.0					
	To Claims Proc/imbalance	TrOut	-52.8	-14.3		-14.3		0.0	-38.5				
	Fr Claims Process/fund distr	TrIn	52.8	38.5	38.5			0.0	14.3				
	Incr GF/M, decr GF	FndChg			9.5	-9.5		0.0					
	*** Component Total ***		1,079.8	656.8	423.0	233.8		0.0	423.0		14		

24	Claims Processing												
	Conference Committee	ConfCom	13,206.5	4,696.5	4,093.6	402.9	200.0	0.0	8,510.0		26		
	Ch 102 SLA 1994 Support Orders	FisNot	80.0	40.0	40.0			0.0	40.0				
	RP 06-5-0001 Spread Travel Red	MisAdj	-25.0	-25.0		-25.0		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-1.0	-.5	-.5			0.0	-.5		6		
	Ch 102 SLA 1994 Support Orders	TrOut	-80.0	-40.0	-40.0			0.0	-40.0				
	To Inst/MHDD Admin, utilizat.	TrOut	-82.6	-82.6	-82.6			0.0					
	Fr Central Admin/fund imbalan.	TrIn	52.8	14.3		14.3		0.0	38.5				
	To Central Admin/distribution	TrOut	-52.8	-38.5	-38.5			0.0	-14.3				
	To Med St Prgms/utilization	TrOut	-217.8					0.0	-217.8				
	To Cert & Licens/reduce V & T	TrOut	-17.0	-4.2	-4.2			0.0	-12.8				
	To Hearings & Appeals/V & T	TrOut	-3.0	-1.5	-1.5			0.0	-1.5				
	Fr Central Admin/V & T reduct.	TrOut	-19.0	-19.0	-19.0			0.0					
	Incr Pers Svc, decr contract.	LIT						0.0			1		
	To Waivers Auth/consolidation	TrOut	-81.4	-14.9	-14.9			0.0	-66.5		-1		
	Fr Med Waivers Auth	TrIn	8.4	8.4	8.4			0.0					
	To Audit	TrOut		-50.8	-50.8			0.0	50.8				
	Incr GF/M, decr GF	FndChg			66.9	-66.9		0.0					
	For contract volume increase	Inc	468.9	131.3	112.5	18.8		0.0	337.6				
	Correct SB366 Fiscal Note	TrIn	80.0	40.0	40.0			0.0	40.0				
	Deny increase	Dec	-171.3	-171.3	-171.3			0.0					
	*** Component Total ***		13,145.7	4,482.2	3,938.1	344.1	200.0	0.0	8,663.5		32		

25	Medical Care Adv Committee												
	Conference Committee	ConfCom	50.7	24.6	24.6			0.0	26.1				

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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFI	PPI	Trp
	RP 06-5-0001 Spread Travel Red	MisAdj	-7.8	-7.8	-7.8			0.0					
	To Med Waiv Auth/fund distr	TrOut		4.6	4.6			0.0	-4.6				
	*** Component Total ***		42.9	21.4	21.4			0.0	21.5				
26	<u>Certification and Licensing</u>												
	Conference Committee	ConfCom	1,244.3	463.7	252.7	211.0		0.0	780.6				13
	Fr Med Assist Admin/Claim Proc	TrIn	17.0	4.2	4.2			0.0	12.8				
	To Med Assist Admin/Waiv Auth	TrOut	-61.7	-15.4	-15.4			0.0	-46.3				-1
	*** Component Total ***		1,199.6	452.5	241.5	211.0		0.0	747.1				12
27	<u>Medicaid Rate Adv Commission</u>												
	Conference Committee	ConfCom	808.0	401.7	401.7			0.0	406.3				10
	To Med Waivers Authorization	TrOut		7.4	7.4			0.0	-7.4				
	Incr GF, Decr GF/M	FndChg			-10.3	10.3		0.0					
	*** Component Total ***		808.0	409.1	398.8	10.3		0.0	398.9				10
28	<u>Hearings and Appeals</u>												
	Conference Committee	ConfCom	285.9	142.5	142.5			0.0	143.4				3
	RP 06-5-0001 Spread Travel Red	MisAdj	-4.0	-4.0	-4.0			0.0					
	Fr Claims Proc/reduce V & T	TrIn	3.0	1.5	1.5			0.0	1.5				
	Fr Med Waivers Auth	TrIn		2.4	2.4			0.0	-2.4				
	*** Component Total ***		284.9	142.4	142.4			0.0	142.5				3
29	<u>Medicaid Waivers Authorization</u>												
	Conference Committee	ConfCom	264.9	132.0	132.0			0.0	132.9				4
	RP 06-5-0001 Spread Travel Red	MisAdj	-4.0	-4.0	-4.0			0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	1.0	.5	.5			0.0	.5				
	Fr Claims Proc/consolidation	TrIn	81.4	14.9	14.9			0.0	66.5				1
	Fr Med Care Advisory Committee	TrIn		-4.6	-4.6			0.0	4.6				
	Fr Cert & Licensing	TrIn	61.7	15.4	15.4			0.0	46.3				1
	Fr Med Rate Advisory Comm.	TrIn		-7.4	-7.4			0.0	7.4				
	To Hearings & Appeals	TrOut		-2.4	-2.4			0.0	2.4				
	Fr Med Assist Audit/incr fed	TrIn		-1.6	-1.6			0.0	1.6				
	To Claims Processing	TrOut	-8.4	-8.4	-8.4			0.0					
	*** Component Total ***		396.6	134.4	134.4			0.0	262.2				6
30	<u>Audit</u>												
	Conference Committee	ConfCom	607.7	272.1	187.7	84.4		0.0	260.9	74.7			7
	Fr Med Waivers Auth/decr fed	TrOut		1.6	1.6			0.0	-1.6				
	FndChg xfer fr Waivers Auth	FndChg			-1.6	1.6		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Imp
Correct funding source imbal	FndChg				-26.1	26.1		0.0					
Fr Claims Processing	TrOut			50.8	50.8			0.0	-50.8				
Incr GF/M & I/A Rcpt, Decr Fed	FndChg			.5	.5			0.0	-16.9	16.4			
*** Component Total ***			607.7	325.0	212.9	112.1		0.0	191.6	91.1		7	
*** BRU Total ***			17,565.2	6,623.8	5,512.5	911.3	200.0	0.0	10,850.3	91.1		84	

Purchased Services

31	<u>Delinquency Prevention</u>												
	Conference Committee	ConfCom	174.3					0.0	174.3				
	OJJDP federal funds	Inc	560.7					0.0	560.7				
	*** Component Total ***		735.0					0.0	735.0				
32	<u>Adult Services</u>												
	Conference Committee	ConfCom	356.1	356.1		334.7		21.4					
	Ch 129 SLA 1994 Vuln. Adults	MisAdj	-356.1	-356.1		-334.7		-21.4					
	*** Component Total ***		0.0	0.0		0.0		.0					
33	<u>Foster Care</u>												
	Conference Committee	ConfCom	10,306.8	8,973.4	1,027.0	4,341.4	1,815.0	1,790.0	1,283.4	50.0			
	To Subs Adopt/incr in FTEs	TrOut	-501.8	-388.8	-113.0	-275.8		0.0	-113.0				
	To Subsidized Adoption	TrOut	-900.0	-697.5	-202.5	-495.0		0.0	-202.5				
	Mental Health Fund Change	FndChg						0.0					
	Formula increment	Inc	50.0	50.0		50.0		0.0					
	*** Component Total ***		8,955.0	7,937.1	711.5	3,620.6	1,815.0	1,790.0	967.9	50.0			
34	<u>Subsidized Adoptions/Guardians</u>												
	Conference Committee	ConfCom	3,998.9	3,093.3	905.6	2,187.7		0.0	905.6				
	Fr Foster Care/incr in FTEs	TrIn	501.8	388.8	113.0	275.8		0.0	113.0				
	Fr Foster Care	TrIn	900.0	697.5	202.5	495.0		0.0	202.5				
	Incr Title IVE to supplant GF	FndChg		-100.0	100.0	-200.0		0.0	100.0				
	*** Component Total ***		5,400.7	4,079.6	1,321.1	2,758.5		0.0	1,321.1				
35	<u>Residential Child Care</u>												
	Conference Committee	ConfCom	9,934.8	9,366.8	564.4	6,312.4		2,490.0	568.0				
	Allocate misc. reduction	LIT						0.0					
	Fr Hmn Svcs/electronic monitor	TrIn	115.0	115.0		115.0		0.0					
	Reverse transfer	TrOut	-115.0	-115.0		-115.0		0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		9,934.8	9,366.8	564.4	6,312.4		2,490.0	568.0				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFI	PPT	Imp
36	<u>Family Preservation</u>												
	ConfCom		2,732.7	1,998.0		1,938.0	60.0	0.0	734.7				
	LIT							0.0					
	LIT							0.0					
	Inc		109.0					0.0	109.0				
	Dec		-60.0	-60.0			-60.0	0.0					
			*** Component Total ***	2,781.7	1,938.0	1,938.0	0.0	0.0	843.7				
			*** BRU Total ***	27,807.2	23,321.5	2,597.0	14,629.5	1,815.0	4,280.0	4,435.7		50.0	
	Family and Youth Services												
37	<u>Southcentral Region</u>												
	ConfCom		10,221.2	8,975.8	1,118.9	7,856.9		0.0	1,135.1	110.3	181	2	
	FisNot		-127.1	-127.1		-127.1		0.0			-2		
	FisNot		56.3	56.3		56.3		0.0			1		
	MisAdj							0.0			-2	1	
	MisAdj		.6	.6		.6		0.0					
	LIT							0.0					
	Inc		54.9					0.0		54.9	1		
	PosAdj							0.0			-10	-1	
	Inc		263.6	263.6		263.6		0.0			4		
	PosAdj							0.0			10	1	
	Inc		521.1	521.1		521.1		0.0					
	Dec		-263.6	-263.6		-263.6		0.0			-4		
			*** Component Total ***	10,727.0	9,426.7	1,118.9	8,307.8	0.0	1,135.1	165.2	179	3	
38	<u>Northern Region</u>												
	ConfCom		7,274.9	6,831.5	390.0	6,361.1		80.4	399.2	44.2	114		
	FisNot		-68.0	-68.0		-68.0		0.0			-1		
	LIT							0.0					
	Inc		32.3					0.0		32.3		1	
	PosAdj							0.0			-5		
	Inc		328.5	228.5	228.5			0.0	100.0				
	PosAdj							0.0			5		
	FndChg							0.0					
	Dec		-53.5	-53.5		-53.5		0.0					
			*** Component Total ***	7,514.2	6,938.5	618.5	6,239.6	80.4	499.2	76.5	113	1	

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPI	Imp
39	<u>Southeastern Region</u>												
	Conference Committee	ConfCom	3,377.9	3,148.1	177.9	2,970.2		0.0	183.0	46.8	58	3	
	RP 06-5-0001 Position Reconcil	MisAdj	11.3	11.3		11.3		0.0			-1	1	
	Fully implement telecomm charg	MisAdj	.5	.5		.5		0.0					
	Allocate misc. reduction	LIT						0.0					
	Hold PCNs vacant: FY95 funding	PosAdj						0.0			-5		
	Reduce V & T to 4%	Inc	248.4	148.4	148.4			0.0	100.0				
	Position Adjustment	PosAdj						0.0			5		
	Maintain FY95 level of Soc Wrk	Dec	-33.4	-33.4		-33.4		0.0					
	*** Component Total ***		3,604.7	3,274.9	326.3	2,948.6		0.0	283.0	46.8	57	4	
40	<u>DFYS Central Office</u>												
	Conference Committee	ConfCom	2,897.1	1,200.7	941.5	259.2		0.0	1,540.9	155.5	35		
	Ch 124 SLA 1994 Community Care	FisNot	30.0	30.0		30.0		0.0					
	Ch 33 SLA 1994 Misc. Laws	FisNot	13.5	13.5	13.5			0.0					
	Delete one-time contractual sr	OTI	-13.5	-13.5	-13.5			0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-11.3	-11.3		-11.3		0.0				4	
	Allocate misc. reduction	LIT						0.0					
	CIP AFCARS appropriation	Inc	235.1					0.0		235.1			
	*** Component Total ***		3,150.9	1,219.4	941.5	277.9		0.0	1,540.9	390.6	39		
	*** BRU Total ***		24,996.8	20,859.5	3,005.2	17,773.9		80.4	3,458.2	679.1	388	8	
	Social Svcs Block Grant Offset												
41	<u>Social Svcs Block Grant Offset</u>												
	Conference Committee	ConfCom		-6,394.7		-6,394.7		0.0	6,394.7				
	Decr Title XX federal funds	FndChg		83.9		83.9		0.0	-83.9				
	*** Component Total ***			-6,310.8		-6,310.8		0.0	6,310.8				
	*** BRU Total ***			-6,310.8		-6,310.8		0.0	6,310.8				
	Youth Facility Services												
42	<u>McLaughlin Youth Center</u>												
	Conference Committee	ConfCom	8,143.0	7,863.8		7,801.7		62.1		279.2	124		
	Fully implement telecomm charg	MisAdj	7.1	7.1		7.1		0.0					
	Allocate misc. reduction	LIT						0.0					
	Fr Nome/personal svcs auth.	TrIn	296.6	296.6		296.6		0.0			8	-3	
	-8 PFT, +3 PPT, xfer fr Nome	PosAdj						0.0			-8	3	
	Reduce V & T	Inc	301.1	301.1		301.1		0.0			3		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFI	PPT	Tms
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			8,747.8	8,468.6		8,406.5		62.1		279.2	127	0	
43	<u>Fairbanks Youth Facility</u>												
Conference Committee	ConfCom		2,550.6	2,425.9		2,344.3		81.6		124.7	33		
Fully implement telecomm charg	MisAdj		3.5	3.5		3.5		0.0					
Allocate misc. reduction	LIT							0.0					
Fr Nome/pers svc & other	TrIn		90.0	85.0		85.0		0.0		5.0			
Reduce V & T/additional posit.	Inc		203.9	203.9		203.9		0.0			6		
To fully staff facility	Inc		37.1	37.1		37.1		0.0					
Mental Health Fund Change	FndChg							0.0					
Maintain staffing @ FY95 level	Dec		-37.1	-37.1		-37.1		0.0					
*** Component Total ***			2,848.0	2,718.3		2,636.7		81.6		129.7	39		
44	<u>Nome Youth Facility</u>												
Conference Committee	ConfCom		926.0	912.0		912.0		0.0		14.0	9	1	
Allocate misc. reduction	LIT							0.0					
To McLaughlin/pers svcs & con.	TrOut		-296.6	-296.6		-296.6		0.0			-8	3	
To Fairbanks/pers svcs & other	TrOut		-90.0	-85.0		-85.0		0.0		-5.0			
To Johnson/pers svcs & contr.	TrOut		-84.0	-81.0		-81.0		0.0		-3.0	-3		
3 PFI for xfer to Johson	PosAdj							0.0			3		
To Bethel/pers svcs & supplies	TrOut		-92.0	-86.0		-86.0		0.0		-6.0			
Incr pers svc, decr supplies	LIT							0.0					
*** Component Total ***			363.4	363.4		363.4		0.0		0.0	1	4	
45	<u>Johnson Youth Center</u>												
Conference Committee	ConfCom		960.0	944.3		917.0	27.3	0.0		15.7	12	1	
Allocate misc. reduction	LIT							0.0					
Fr Nome/pers svcs	TrIn		84.0	81.0		81.0		0.0		3.0	3		
To fully staff facility	Inc		81.0	81.0		81.0		0.0					
Maintain staffing @ FY95 level	Dec		-81.0	-81.0		-81.0		0.0					
*** Component Total ***			1,044.0	1,025.3		998.0	27.3	0.0		18.7	15	1	
46	<u>Bethel Youth Facility</u>												
Conference Committee	ConfCom		1,718.0	1,686.6		1,686.6		0.0		31.4	21	1	
RP 06-5-0001 Position Reconcil	MisAdj							0.0					
Fully implement telecomm charg	MisAdj		1.7	1.7		1.7		0.0					
Allocate misc. reduction	LIT							0.0					
Fr Nome/pers svcs & supplies	TrIn		92.0	86.0		86.0		0.0		6.0			
*** Component Total ***			1,811.7	1,774.3		1,774.3		0.0		37.4	21	1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPT	Imp
*** BRU Total ***			14,814.9	14,349.9		14,178.9	27.3	143.7		465.0	203	6	
Human Svcs Comm Matching Grant													
47	<u>Human Svcs Comm Matching Grant</u>												
	Fr Anch Human Svcs Bck Grant	TrIn	1,348.4	1,348.4		1,348.4		0.0					
	Fr Fbx Human Svcs Comm Bck GR	TrIn	421.2	421.2		421.2		0.0					
	To Purch Svc/Res CC elect. mon	TrOut	-115.0	-115.0		-115.0		0.0					
	To State Hlth/Nurse: immuniz.	TrOut	-124.2	-124.2		-124.2		0.0					
	To State Hlth/Epidem TB outbrk	TrOut	-280.2	-280.2		-280.2		0.0					
	To Drug & Alcohol Abuse/ASAP	TrOut	-100.0	-100.0		-100.0		0.0					
	Restore State Funding to FY95	TrIn	115.0	115.0		115.0		0.0					
	Restore State Funding to FY95	TrIn	100.0	100.0		100.0		0.0					
	Restore State Funding to FY95	TrIn	124.2	124.2		124.2		0.0					
	Restore State Funding to FY95	TrIn	280.2	280.2		280.2		0.0					
	*** Component Total ***		1,769.6	1,769.6		1,769.6		0.0					
	*** BRU Total ***		1,769.6	1,769.6		1,769.6		0.0					
Anch Human Svcs Comm Bck GR													
48	<u>Anch Human Svcs Comm Bck GR</u>												
	Conference Committee	ConfCom	1,348.4	1,348.4		1,348.4		0.0					
	To Human Svcs Comm Mtching GR	TrOut	-1,348.4	-1,348.4		-1,348.4		0.0					
	*** Component Total ***		0.0	0.0		0.0		0.0					
	*** BRU Total ***		0.0	0.0		0.0		0.0					
Fbx Human Svcs Comm Block GR													
49	<u>Fbx Human Svcs Comm Block GR</u>												
	Conference Committee	ConfCom	421.2	421.2		421.2		0.0					
	To Human Svcs Comm Matching GR	TrOut	-421.2	-421.2		-421.2		0.0					
	*** Component Total ***		0.0	0.0		0.0		0.0					
	*** BRU Total ***		0.0	0.0		0.0		0.0					
Maniilaq													
50	<u>Social Services</u>												
	Conference Committee	ConfCom	852.4	852.4		852.4		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-852.4	-852.4		-852.4		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Trp
Reverse transfer	TrIn		852.4	852.4		852.4		0.0					
*** Component Total ***			852.4	852.4		852.4		0.0					
51	<u>Public Health Services</u>												
Conference Committee	ConfCom		910.4	910.4		910.4		0.0					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-910.4	-910.4		-910.4		0.0					
Reverse transfer	TrIn		910.4	910.4		910.4		0.0					
* * * Component Total * * *			910.4	910.4		910.4		0.0					
52	<u>Alcohol & Drug Abuse</u>												
Conference Committee	ConfCom		983.1	983.1		28.8		954.3					
To Regional Competitive Grants	TrOut		-983.1	-983.1		-28.8		-954.3					
Reverse transfer	TrIn		983.1	983.1		28.8		954.3					
Decr GF/MH, incr GF	FndChg					954.3		-954.3					
Mental Health Fund Change	FndChg							0.0					
* * * Component Total * * *			983.1	983.1		983.1		0.0					
53	<u>Mental Health/DD Svcs</u>												
Conference Committee	ConfCom		353.5	353.5				353.5					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-353.5	-353.5				-353.5					
Reverse transfer	TrIn		353.5	353.5				353.5					
Mental Health Fund Change	FndChg							0.0					
* * * Component Total * * *			353.5	353.5				353.5					
*** BRU Total ***			3,099.4	3,099.4		2,745.9		353.5					
Norton Sound													
54	<u>Social Services</u>												
Conference Committee	ConfCom		62.8	62.8		62.8		0.0					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-62.8	-62.8		-62.8		0.0					
Reverse transfer	TrIn		62.8	62.8		62.8		0.0					
* * * Component Total * * *			62.8	62.8		62.8		0.0					
55	<u>Public Health Services</u>												
Conference Committee	ConfCom		1,257.8	1,257.8		1,158.5		99.3					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-1,257.8	-1,257.8		-1,158.5		-99.3					

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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imp
	Reverse transfer	TrIn	1,257.8	1,257.8		1,158.5		99.3					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		1,257.8	1,257.8		1,158.5		99.3					
56	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	540.0	540.0		54.1		485.9					
	To Regional Competitive Grants	TrOut	-540.0	-540.0		-54.1		-485.9					
	Reverse transfer	TrIn	540.0	540.0		54.1		485.9					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		540.0	540.0		54.1		485.9					
57	<u>Mental Health/DD Svcs</u>												
	Conference Committee	ConfCom	406.5	406.5				406.5					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-406.5	-406.5				-406.5					
	Reverse transfer	TrIn	406.5	406.5				406.5					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		406.5	406.5				406.5					
58	<u>Sanitation</u>												
	Conference Committee	ConfCom	97.3	97.3		97.3		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-97.3	-97.3		-97.3		0.0					
	Reverse transfer	TrIn	97.3	97.3		97.3		0.0					
	*** Component Total ***		97.3	97.3		97.3		0.0					
	*** BRU Total ***		2,364.4	2,364.4		1,372.7		991.7					
	SEARHC												
59	<u>Public Health Svcs</u>												
	Conference Committee	ConfCom	121.3	121.3		121.3		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-121.3	-121.3		-121.3		0.0					
	Reverse transfer	TrIn	121.3	121.3		121.3		0.0					
	*** Component Total ***		121.3	121.3		121.3		0.0					
60	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	331.4	331.4		10.3		321.1					
	To Regional Competitive Grants	TrOut	-331.4	-331.4		-10.3		-321.1					
	Reverse transfer	TrIn	331.4	331.4		10.3		321.1					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSK	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PP1	Imp
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			331.4	331.4		10.3		321.1					
61	<u>Mental Health Services</u>												
Conference Committee	ConfCom		126.5	126.5				126.5					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-126.5	-126.5				-126.5					
Reverse transfer	TrIn		126.5	126.5				126.5					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			126.5	126.5				126.5					
*** BRU Total ***			579.2	579.2		131.6		447.6					
	Kawerak Social Services												
62	<u>Kawerak Social Services</u>												
Conference Committee	ConfCom		376.5	376.5		376.5		0.0					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-376.5	-376.5		-376.5		0.0					
Reverse transfer	TrIn		376.5	376.5		376.5		0.0					
*** Component Total ***			376.5	376.5		376.5		0.0					
*** BRU Total ***			376.5	376.5		376.5		0.0					
	Tanana Chiefs Conference												
63	<u>Public Health Svcs</u>												
Conference Committee	ConfCom		241.7	241.7		241.7		0.0					
Allocate misc. reduction	LIT							0.0					
Reverse To Regional Competitiv	TrOut		-241.7	-241.7		-241.7		0.0					
Reverse transfer	TrIn		241.7	241.7		241.7		0.0					
*** Component Total ***			241.7	241.7		241.7		0.0					
64	<u>Alcohol & Drug Abuse Svcs</u>												
Conference Committee	ConfCom		497.5	497.5		18.4		479.1					
To Regional Competitive Grants	TrOut		-497.5	-497.5		-18.4		-479.1					
Reverse transfer	TrIn		497.5	497.5		18.4		479.1					
RSA w/Risk Mngmt:Ft Yukon bldg	LIT							0.0					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			497.5	497.5		18.4		479.1					

Transaction Summary for SEHATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trg
65	<u>Mental Health Svcs</u>												
	Conference Committee	ConfCom	535.2	535.2				535.2					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-535.2	-535.2				-535.2					
	Reverse transfer	TrIn	535.2	535.2				535.2					
	RSA w/Risk Mngmt:Ft Yukon bldg	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		535.2	535.2				535.2					
	*** BRU Total ***		1,274.4	1,274.4		260.1		1,014.3					
	Tlingit-Haida												
66	<u>Social Services</u>												
	Conference Committee	ConfCom	188.5	188.5		188.5		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-188.5	-188.5		-188.5		0.0					
	Reverse transfer	TrIn	188.5	188.5		188.5		0.0					
	*** Component Total ***		188.5	188.5		188.5		0.0					
67	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	11.9	11.9		11.9		0.0					
	To Regional Competitive Grants	TrOut	-11.9	-11.9		-11.9		0.0					
	Reverse transfer	TrIn	11.9	11.9		11.9		0.0					
	*** Component Total ***		11.9	11.9		11.9		0.0					
	*** BRU Total ***		200.4	200.4		200.4		0.0					
	Yukon-Kuskokwim Health Corp												
68	<u>Public Health Svcs</u>												
	Conference Committee	ConfCom	916.6	916.6		916.6		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-916.6	-916.6		-916.6		0.0					
	Reverse transfer	TrIn	916.6	916.6		916.6		0.0					
	*** Component Total ***		916.6	916.6		916.6		0.0					
69	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	959.3	959.3		48.6		910.7					
	To Regional Competitive Grants	TrOut	-959.3	-959.3		-48.6		-910.7					
	Reverse transfer	TrIn	959.3	959.3		48.6		910.7					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Tot
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			959.3	959.3		48.6		910.7					
70	<u>Mental Health Svcs</u>												
Conference Committee	ConfCom		916.6	916.6				916.6					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-916.6	-916.6				-916.6					
Reverse transfer	TrIn		916.6	916.6				916.6					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			916.6	916.6				916.6					
*** BRU Total ***			2,792.5	2,792.5		965.2		1,827.3					
State Health Services													
71	<u>Nursing</u>												
Conference Committee	ConfCom		12,373.8	7,984.3	-.3	7,880.0	104.6	0.0	803.6	3,585.9	162	16	
Ch 1 SLA 1994 Blood Tests	FisNot		45.5	45.5		45.5		0.0					
RP 06-5-0001 Spread Travel Red	MisAdj		76.7	76.7		76.7		0.0					
RP 06-5-0001 Position Reconcil	MisAdj							0.0			5	-5	
Allocate misc. reduction	LIT							0.0					
Fr Human Svcs Mtch/immuniz.	TrIn		124.2	124.2		124.2		0.0					
Reverse transfer	TrOut		-124.2	-124.2		-124.2		0.0					
For immunization program	Inc		1,063.0					0.0		1,063.0	2	1	
Resource Patient Mngmt System	Inc		129.6					0.0	129.6		2		
Rural Outreach Grant	Inc		241.7					0.0	241.7		5		
Diabetes Program	Inc		63.0					0.0	63.0				2
Reduce temporary positions	PosAdj							0.0					
Costs for Fbx Reg. PH Center	Inc		130.0	130.0		130.0		0.0					
Adjust to 12/15/94 positions	PosAdj							0.0			-2	-1	
*** Component Total ***			14,123.3	8,236.5	-.3	8,132.2	104.6	0.0	1,237.9	4,648.9	174	13	
72	<u>Women, Infants and Children</u>												
Conference Committee	ConfCom		19,893.7	1,998.2		48.2	1,950.0	0.0	17,895.5			12	
Ch 111 SLA 1994 Uniform Voter	FisNot		4.4	4.4		4.4		0.0					
RP 06-5-0001 Position Reconcil	MisAdj							0.0					
Increased Federal Authority	Inc		1,000.0					0.0	1,000.0				
-1Tmp	PosAdj							0.0					
General Reduction	Dec		-52.6	-52.6		-52.6		0.0					
*** Component Total ***			20,845.5	1,950.0		.0	1,950.0	0.0	18,895.5			12	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
73	<u>Maternal, Child, & Family Hlth</u>												
	Conference Committee	ConfCom	5,701.0	3,388.9	1,073.3	1,952.5	289.5	73.6	2,087.1	225.0	42	5	
	HB455, Sec 54 Healthy families	Special	200.0	200.0		200.0		0.0					
	RP 06-5-0001 Spread Travel Red	MisAdj	-38.2	-38.2		-38.2		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	210.0					0.0	210.0		4	-4	2
	Allocate misc. reduction	LIT						0.0					
	Decr in Med Assist I/A Rcpts	Dec	-2.9					0.0		-2.9			
	-2 Tmp	PosAdj						0.0					-2
	Healthy Families Alaska Proj.	Inc	600.0	600.0		600.0		0.0					
	Xfer 1PFT Child Epidemiologist	TrIn	96.6					0.0	96.6		1		
	Mental Health Fund Change	FndChg						0.0					
	Add one Healthy Families site	Dec	-400.0	-400.0		-400.0		0.0					
	General reduction	Dec	-47.4	-47.4			-47.4	0.0					
	*** Component Total ***		6,319.1	3,703.3	1,073.3	2,314.3	242.1	73.6	2,393.7	222.1	47	1	0
74	<u>Laboratory Services</u>												
	Conference Committee	ConfCom	3,176.2	2,832.1		2,245.6	586.5	0.0	344.1		41	1	
	Ch 1 SLA 1994 Blood Tests	FisNot	27.9	27.9		27.9		0.0					
	RP 06-5-0001 Spread Travel Red	MisAdj	-6.1	-6.1		-6.1		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj						0.0				-1	1
	Allocate misc. reduction	LIT						0.0					
	-1tmp	PosAdj						0.0					-1
	Unrealized GF/Prm rctp auth.	Dec	-362.0	-362.0			-362.0	0.0					
	Position adjustment	PosAdj						0.0			-5		
	*** Component Total ***		2,835.0	2,491.9		2,267.4	224.5	0.0	344.1		36	0	0
75	<u>Public Health Admin Svcs</u>												
	Conference Committee	ConfCom	1,738.5	657.4		657.4		0.0	1,081.1		11		
	RP 06-5-0001 Spread Travel Red	MisAdj	-1.3	-1.3		-1.3		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-219.0					0.0	-219.0				2
	Allocate misc. reduction	LIT						0.0					
	Increase misc federal author.	Inc	219.0					0.0	219.0				
	-1tmp	PosAdj						0.0					-1
	-1tmp	PosAdj						0.0					-1
	*** Component Total ***		1,737.2	656.1		656.1		0.0	1,081.1		11		0
76	<u>Epidemiology</u>												
	Conference Committee	ConfCom	5,947.2	1,718.9		1,718.9		0.0	3,897.9	330.4	52	2	
	RP 06-5-0001 Spread Travel Red	MisAdj	-16.2	-16.2		-16.2		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Tms
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			3		
	Allocate misc. reduction	LIT						0.0					
	Fr Human Svcs Comm/TB outbrk	TrIn	280.2	280.2		280.2		0.0					
	Reverse Transfer	TrOut	-280.2	-280.2		-280.2		0.0					
	Cancer, AIDS & Diabetes	Inc	1,231.3					0.0	1,231.3		6		
	I/A Rcpts Med Elig. Client Svc	Inc	75.7					0.0		75.7			
	Continue funding for TB outbrk	Inc	280.2	280.2		280.2		0.0			1		
	Xfer 1PFT Child Epidemiologist	TrOut	-96.6					0.0	-96.6		-1		
	Position Adjustment	PosAdj						0.0			-1		
	*** Component Total ***		7,421.6	1,982.9		1,982.9		0.0	5,032.6	406.1	60	2	
77	<u>EMS Training & Licensing</u>												
	Conference Committee	ConfCom	1,437.3	484.7		430.4	54.3	0.0	845.2	107.4	10		
	Fully implement telecomm charg	MisAdj	158.5	158.5		158.5		0.0					
	Allocate misc. reduction	LIT						0.0					
	Haz Spill & Emerg Resp Comm	Inc	9.0					0.0		9.0			
	Technical adjustment	Dec	-19.0					0.0		-19.0			
	*** Component Total ***		1,585.8	643.2		588.9	54.3	0.0	845.2	97.4	10		
78	<u>Bureau of Vital Statistics</u>												
	Conference Committee	ConfCom	1,173.4	776.4		118.9	657.5	0.0	160.9	236.1	19		
	Ch 80 SLA 1994 Paternity	FisNot	43.3					0.0		43.3	1		
	Delete one-time equipment auth	OTI	-3.8					0.0		-3.8			
	RP 06-5-0001 Spread Travel Red	MisAdj	-5.7	-5.7		-5.7		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	9.0					0.0	9.0				
	Allocate misc. reduction	LIT						0.0					
	Incr I/A Rcpts MMIS Data Link.	Inc	9.8					0.0		9.8			
	*** Component Total ***		1,226.0	770.7		113.2	657.5	0.0	169.9	285.4	20		
79	<u>Health Services/Medicaid</u>												
	Conference Committee	ConfCom	1,491.0					0.0		1,491.0	11		
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			1		
	Contracted profess. services	Inc	21.3					0.0		21.3			
	*** Component Total ***		1,512.3					0.0		1,512.3	12		
80	<u>Community Health Services</u>												
	Conference Committee	ConfCom	899.3	60.6		60.6		0.0	812.5	26.2	9		
	RP 06-5-0001 Position Reconcil	MisAdj						0.0					
	Allocate misc. reduction	LIT						0.0					
	Tobacco & Risk Grnts/Gr Admin	Inc	264.6					0.0	263.8	.8			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	<u>GHSC</u>	<u>Total</u>	<u>GF Total</u>	<u>G/F Match</u>	<u>Gen Fund</u>	<u>GF/Prgm</u>	<u>GF/MH</u>	<u>Federal</u>	<u>Other</u>	<u>PFI</u>	<u>PPT</u>	<u>Temp</u>
* * * Component Total * * *			1,163.9	60.6		60.6		0.0	1,076.3	27.0	9		11
81	<u>Post Mortem Examinations</u>												
	Conference Committee	ConfCom	831.5	831.5		831.5		0.0				6	
	RP 06-5-0001 Spread Travel Red	MisAdj	-6.3	-6.3		-6.3		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj						0.0				1	
	Allocate misc. reduction	LIT						0.0					
	State Medical Examiner prgrm	LIT						0.0					
	* * * Component Total * * *		825.2	825.2		825.2		0.0				7	
82	<u>Home Health Services</u>												
	Conference Committee	ConfCom	2,062.7	1,736.1		1,736.1		0.0		326.6		2	
	RP 06-5-0001 Spread Travel Red	MisAdj	-2.9	-2.9		-2.9		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj						0.0				1	2
	Allocate misc. reduction	LIT						0.0					
	Incr Grants, decr pers svcs	LIT						0.0					
	Incr PCA and CNA training	Inc	150.0					0.0	150.0				
	MH/DD Client Home Care Svcs	Dec	-190.4					0.0		-190.4			
	-2Tmp	PosAdj						0.0					-2
	* * * Component Total * * *		2,019.4	1,733.2		1,733.2		0.0	150.0	136.2		3	0
	* * * BRU Total * * *		61,615.3	23,053.6	1,073.0	18,674.0	3,233.0	73.6	31,226.3	7,335.4	401	16	11
Health Grants													
83	<u>Infant Learning Program Grants</u>												
	Conference Committee	ConfCom	4,552.6	4,221.9		868.6		3,353.3		330.7			
	Allocate misc. reduction	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		4,552.6	4,221.9		868.6		3,353.3		330.7			
84	<u>Community Health Grants</u>												
	Conference Committee	ConfCom	1,559.8	1,209.8		1,209.8		0.0	350.0				
	RP 06-5-0001 Spread Travel Red	MisAdj	-1.6	-1.6		-1.6		0.0					
	Allocate misc. reduction	LIT						0.0					
	* * * Component Total * * *		1,558.2	1,208.2		1,208.2		0.0	350.0				
85	<u>EMS Grants</u>												
	Conference Committee	ConfCom	1,605.0	1,555.0		1,555.0		0.0		50.0			
	RP 06-5-0001 Spread Travel Red	MisAdj	1.6	1.6		1.6		0.0					
	Allocate misc. reduction	LIT						0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imy
*** Component Total ***			1,606.6	1,556.6		1,556.6		0.0		50.0			
*** BRU Total ***			7,717.4	6,986.7		3,633.4		3,353.3	350.0	380.7			
Regional Competitive Grants													
86	<u>Alcohol & Drug Abuse Services</u>												
	Fr	Maniilaq	TrIn	983.1	983.1	28.8		954.3					
	Fr	Norton Sound	TrIn	540.0	540.0	54.1		485.9					
	Fr	SEAMC	TrIn	331.4	331.4	10.3		321.1					
	Fr	TCC	TrIn	497.5	497.5	18.4		479.1					
	Fr	Tlingit Haida	TrIn	11.9	11.9	11.9		0.0					
	Fr	Yukon-Kuskokwim Health Corp	TrIn	959.3	959.3	48.6		910.7					
		Reverse transfers	TrOut	-3,323.2	-3,323.2	-172.1		-3,151.1					
	*** Component Total ***			.0	.0	.0		0.0					
87	<u>Mental Hlth and Develop. Dis.</u>												
	Fr	Maniilaq	TrIn	353.5	353.5			353.5					
	Fr	Norton Sound	TrIn	406.5	406.5			406.5					
	Fr	TCC	TrIn	535.2	535.2			535.2					
	Fr	Yukon-Kuskokwim Health Corp	TrIn	916.6	916.6			916.6					
	Fr	SEARHC	TrIn	126.5	126.5			126.5					
		Reverse transfers	TrOut	-2,338.3	-2,338.3			-2,338.3					
	*** Component Total ***			-.0	-.0			-.0					
88	<u>Public Health Services</u>												
	Fr	Maniilaq	TrIn	910.4	910.4	910.4		0.0					
	Fr	Norton Sound	TrIn	1,257.8	1,257.8	1,158.5		99.3					
		For Norton Sound, incr GF	FndChg			99.3		-99.3					
	Fr	SEARHC	TrIn	121.3	121.3	121.3		0.0					
	Fr	TCC	TrIn	241.7	241.7	241.7		0.0					
	Fr	Yukon-Kuskokwim Health Corp	TrIn	916.6	916.6	916.6		0.0					
		Reverse transfers	TrOut	-3,447.8	-3,447.8	-3,348.5		-99.3					
		Incr GF/MH, decr GF	FndChg			-99.3		99.3					
	*** Component Total ***			.0	-.0	0.0		0.0					
89	<u>Sanitation Services</u>												
	Fr	Norton Sound	TrIn	97.3	97.3	97.3		0.0					
		Reverse transfers	TrOut	-97.3	-97.3	-97.3		0.0					
	*** Component Total ***			0.0	0.0	0.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Temp
90	<u>Social Services</u>												
	Fr	Manilaq	TrIn	852.4	852.4	852.4		0.0					
	Fr	Norton Sound	TrIn	62.8	62.8	62.8		0.0					
	Fr	Kawcrak	TrIn	376.5	376.5	376.5		0.0					
	Fr	Tlilit Haida	TrIn	188.5	188.5	188.5		0.0					
		Reverse transfers	TrOut	-1,480.2	-1,480.2	-1,480.2		0.0					
		*** Component Total ***		-0	-0	-0		0.0					
		*** BRU Total ***		-0	-0	-0		-0					
	Alcohol & Drug Abuse Svcs												
91	<u>Administration</u>												
		Conference Committee	ConfCom	1,488.1	1,029.7	73.4		956.3	377.2	81.2	18		
		Ch 5 FS: SLA 1994 NHTrst Amend	FisNot	50.0	50.0			50.0					
		Allocate misc. reduction	LIT					0.0					
		To MHT Advisory Board	TrOut	-50.0	-50.0			-50.0					
		CSAT Statewide needs assess	Inc	500.0				0.0	500.0		1		
		CSAT to provide blk gr supp.	Inc	222.0				0.0	222.0				
		Mental Health Fund Change	FndChg					0.0					
		*** Component Total ***		2,210.1	1,029.7	73.4		956.3	1,099.2	81.2	19		
92	<u>Alcohol Safety Action Program</u>												
		Conference Committee	ConfCom	1,054.1	1,054.1	929.6	124.5	0.0					10
		Allocate misc. reduction	LIT					0.0					
		Fr Human Svcs Comm Match Grts	TrIn	100.0	100.0	100.0		0.0					
		Reverse Transfer	TrOut	-100.0	-100.0	-100.0		0.0					-1
		1 PFT/funded fr Hmn Svcs xfer	PosAdj					0.0					1
		Add 1PFT Adult Prob. Officers	Inc	60.0	60.0	30.0	30.0	0.0					1
		RSA w/DPS for Client Tracking	Inc	180.4				0.0		180.4			
		Reduce fr FY95 Auth/1/2 board	Dec	-60.0	-60.0	-60.0		0.0					
		*** Component Total ***		1,234.5	1,054.1	599.6	154.5	0.0		180.4			11
93	<u>Alcohol/Drug Abuse Grants</u>												
		Conference Committee	ConfCom	17,785.1	12,500.9	7,403.9		5,097.0	4,604.5	679.7			
		For client travel for treatmnt	LIT					0.0					
		Reverse LIT	LIT					0.0					
		Eliminate I/A Receipts	Dec	-679.7				0.0					-679.7
		Reduce SAMSHA Blck GR & CSAT	Dec	-708.4				0.0	-708.4				
		Incr Anchorage Youth ASAP	Inc	100.0	100.0	100.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPT	Trp
Mental Health Fund Change	FndChg							0.0					
Reduce fr FY95 Auth/1/2 board	Dec		-165.9	-165.9				-165.9					
*** Component Total ***			16,331.1	12,435.0		7,503.9		4,931.1	3,896.1	0.0			
94	<u>CAASA Grants</u>												
Conference Committee	ConfCom		177.3	177.3		177.3		0.0					
Allocate misc. reduction	LIT							0.0					
Incr 10-12 Small Prevent Prgram	Inc		350.0	350.0		350.0		0.0					
Reduce fr FY95 Auth/1/2 board	Dec		-350.0	-350.0		-350.0		0.0					
*** Component Total ***			177.3	177.3		177.3		0.0					
95	<u>Corrections' ADA Services</u>												
Conference Committee	ConfCom		663.0	663.0		331.5		331.5					
Allocate misc. reduction	LIT							0.0					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			663.0	663.0		331.5		331.5					
*** BRU Total ***			20,616.0	15,359.1		8,985.7	154.5	6,218.9	4,995.3	261.6	30		
Community Mental Health Grants													
96	<u>General Comm Mental Hlth Grnts</u>												
Conference Committee	ConfCom		4,426.4	3,551.4				3,551.4		875.0			
Allocate misc. reduction	LIT							0.0					
To MH & DD/itinerant Psychiat.	TrOut		-218.1	-218.1				-218.1					
Fr MHDD Admin-MHDD/dcaf svcs	TrIn		25.0	25.0				25.0					
Rural Human Services Project	Dec		-494.2					0.0		-494.2			
Mental Health Fund Change	FndChg							0.0					
Medicaid refinancing	Dec		-500.0	-500.0				-500.0					
*** Component Total ***			3,239.1	2,858.3				2,858.3		380.8			
97	<u>Psychiatric Emergency Services</u>												
Conference Committee	ConfCom		4,999.0	4,999.0				4,999.0					
Allocate misc. reduction	LIT							0.0					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			4,999.0	4,999.0				4,999.0					
98	<u>Svcs/Chronically Mentally Ill</u>												
Conference Committee	ConfCom		11,389.7	11,389.7				11,389.7					
Allocate misc. reduction	LIT							0.0					
Fr DOC for Institution Dischg	Inc		412.2					0.0		412.2			

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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trg
	Mental Health Fund Change	FndChg						0.0					
	Medicaid refinancing	Dec	-800.0	-800.0				-800.0					
	*** Component Total ***		11,001.9	10,589.7				10,589.7		412.2			
99	<u>Designated Eval & Treatment</u>												
	Conference Committee	ConfCom	902.3	902.3				902.3					
	Allocate misc. reduction	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		902.3	902.3				902.3					
100	<u>Seriously Emotionally Dist Yth</u>												
	Conference Committee	ConfCom	6,807.5	6,188.5				6,188.5		619.0			
	Allocate misc. reduction	LIT						0.0					
	For Bethel Residential Treatmt	Inc	300.0	300.0				300.0					
	Mental Health Fund Change	FndChg						0.0					
	Medicaid refinancing	Dec	-200.0	-200.0				-200.0					
	*** Component Total ***		6,907.5	6,288.5				6,288.5		619.0			
	*** BRU Total ***		27,049.8	25,637.8				25,637.8		1,412.0			
	<u>Medicaid Community MH Grants</u>												
	<u>Medicaid Community MH Grants</u>												
	GF/MH to match new Medicaid \$	Inc	1,000.0	1,000.0				1,000.0					
	*** Component Total ***		1,000.0	1,000.0				1,000.0					
	*** BRU Total ***		1,000.0	1,000.0				1,000.0					
	<u>Community DD Grants</u>												
101	<u>Community DD Grants</u>												
	Conference Committee	ConfCom	20,343.9	20,343.9				20,343.9					
	Allocate misc. reduction	LIT						0.0					
	Harborview Discharge	Inc	218.5	218.5				218.5					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		20,562.4	20,562.4				20,562.4					
	*** BRU Total ***		20,562.4	20,562.4				20,562.4					
	<u>Institutions & Administration</u>												
102	<u>Mental Health/DD Admin</u>												
	Conference Committee	ConfCom	3,890.1	3,310.0				3,310.0		580.1	50	2	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Imp
Ch 111 SLA 1994 Uniform Voter	FisMot		10.7	10.7		10.7		0.0					
Ch 130 SLA 1994 Assist. Living	FisMot		100.0	100.0				100.0			2		
RP 06-5-0001 Position Reconcil	MisAdj		108.4					0.0	108.4		-1	-2	
Allocate misc. reduction	LIT							0.0					
Fr Med Admin/utilization cntrl	TrIn		82.6	82.6	82.6			0.0					
Fr Comm MH Gr/itenerant psych.	TrIn		218.1	218.1				218.1					
To Gen Comm MH Gr/deaf svcs	TrOut		-25.0	-25.0				-25.0					
Fr APH, 1PFT & 7PPT to 8 PFT	TrIn							0.0			8		
Incr pers svcs & travel	LIT							0.0					
Fr Fed MH Proj/fed MIS auth.	TrIn		100.0					0.0	100.0				
Interagency fund for TEFRA pos	Inc		58.3					0.0		58.3			
Div Med Assist mnged care svcs	Inc		217.8					0.0		217.8			
Funding for Medicaid & IDP	Inc		101.7					0.0		101.7			
Provide IDP for DOC clients	Inc		80.4					0.0		80.4			
Employment Grant	Inc		18.6					0.0		18.6			
Assisted Living Licensing Fees	Inc		15.0	15.0			15.0	0.0					
Incr GF/MH, decr GF/M	FndChg				-82.6			82.6					
1 PPT	PosAdj							0.0				1	
Mental Health Fund Change	FndChg							0.0					
Deny transfer and \$ to AMHB	Dec		-275.7	-275.7				-275.7			-3		
*** Component Total ***			4,701.0	3,435.7	0.0	10.7	15.0	3,410.0	208.4	1,056.9	56	1	

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Alaska Psychiatric Hospital

Conference Committee	ConfCom		16,263.1	8,644.4			2,728.9	5,915.5		7,618.7	254	16	31
RP 06-5-0001 Position Reconcil	MisAdj							0.0			-4	5	-18
Fully implement telecomm charg	MisAdj		6.2	6.2		6.2		0.0					
Allocate misc. reduction	LIT							0.0					
To MHDD Administration	TrOut							0.0			-1	-7	
Itinerant Psychiatrist Pos	Dec		-218.1					0.0		-218.1			
Maintenance/design & constr	Inc		250.0					0.0		250.0			
Reduce staff for 80 bed hosp.	PosAdj							0.0				-8	
Reduce non-permanent positions	PosAdj							0.0					-13
Fnd chng for tertiary care	FndChg			-560.4			-1,409.9	849.5		560.4			
Mental Health Fund Change	FndChg							0.0					
General Reduction	Dec		-1,251.0	-625.5				-625.5		-625.5	-12		
*** Component Total ***			15,050.2	7,464.7		6.2	1,319.0	6,139.5		7,585.5	237	6	0

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Harborview Development Center

Conference Committee	ConfCom		6,849.9	3,595.3			249.8	3,345.5		3,254.6	116		
RP 06-5-0001 Position Reconcil	MisAdj		993.8	493.8				493.8		500.0	2	8	2

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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Tot
Allocate misc. reduction	LIT							0.0					
Fnd chng & expenditure reduct.	Dec		-452.8	754.9			-74.8	829.7		-1,207.7			-8
Mental Health Fund Change	FndChg							0.0					
Three year phase-out	Dec		-294.0	-294.0				-294.0					
Position adjustment	PosAdj							0.0			-4		
*** Component Total ***			7,096.9	4,550.0			175.0	4,375.0		2,546.9	114	0	
105	<u>Harborview Correctional Unit</u>												
Conference Committee	ConfCom		993.8	493.8				493.8		500.0	15		
RP 06-5-0001 Position Reconcil	MisAdj		-993.8	-493.8				-493.8		-500.0	-15		
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			0.0	0.0				0.0		0.0	0		
106	<u>Federal Mental Health Projects</u>												
Conference Committee	ConfCom		3,651.0					0.0	3,651.0				
RP 06-5-0001 Position Reconcil	MisAdj		-108.4					0.0	-108.4				
To MHDD Admin/fed MIS auth	TrOut		-100.0					0.0	-100.0				
*** Component Total ***			3,442.6					0.0	3,442.6				
*** BRU Total ***			30,290.7	15,450.4	0.0	16.9	1,509.0	13,924.5	3,651.0	11,189.3	407	7	
	Mental Health Trust Boards												
109	<u>Alaska Mental Health Board</u>												
Fr AMHB	TrIn		384.9	384.9				384.9			3	1	
Annualize Fisc Note for HB201	Inc		34.3	34.3				34.3					
*** Component Total ***			419.2	419.2				419.2			3	1	
110	<u>Governor's Cncl/Disabilities</u>												
Fr Admin/Gov Council	TrIn		500.5					0.0	420.5	80.0	3		
Increase Interagency Receipts	Inc		45.0					0.0		45.0			
*** Component Total ***			545.5					0.0	420.5	125.0	3		
108	<u>Board on Alcohol. & Drug Abuse</u>												
Fr Alcohol & Drug Abuse Svcs	TrIn		50.0	50.0				50.0					
Annualize funding for staff	Inc		281.8	281.8				281.8			3		
*** Component Total ***			331.8	331.8				331.8			3		
*** BRU Total ***			1,296.5	751.0				751.0	420.5	125.0	9	1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Tot
Administrative Services													
111	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	724.3	571.6	143.6	328.3		99.7	148.2	4.5	9		
	RP 06-5-0001 Spread Travel Red	MisAdj	12.8	12.8		12.8		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Health Planning & Facilit.	TrOut		-58.8		-58.8		0.0	58.8				
	1 PFT to Admin. Support comp	TrOut	-21.2	-21.2		-21.2		0.0			-1		
	Incr for Cost Allocation Plan	Inc	21.2					0.0	21.2				
	Incr GF/M, decr GF	FndChg			84.6	-84.6		0.0					
	AK Initiat. in Hlth Care Refrm	Inc	161.6					0.0	80.8	80.8	1		
	1PFT Special Assist/Comm Coord	Inc	75.0	75.0		75.0		0.0			1		
	1PFT to Admin Support Svcs	TrOut						0.0			-1		
	Technical correction	PosAdj						0.0			1		
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		973.7	575.4	228.2	251.5		99.7	309.0	85.3	10		
112	<u>Regulatory Compliance</u>												
	Conference Committee	ConfCom	98.2	98.2		98.2		0.0			1		
	RP 06-5-0001 Spread Travel Red	MisAdj	-2.6	-2.6		-2.6		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Personnel & Payroll	TrOut	-95.6	-95.6		-95.6		0.0			-1		
	*** Component Total ***		0.0	0.0		0.0		0.0			0		
114	<u>Personnel and Payroll</u>												
	Conference Committee	ConfCom	780.9	642.3	139.8	439.6		62.9	135.1	3.5	15		
	RP 06-5-0001 Spread Travel Red	MisAdj	-2.1	-2.1		-2.1		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	5.3	5.3		5.3		0.0					
	Allocate misc. reduction	LIT						0.0					
	CEA monetary terms dist.	SalAdj	.7	.6	.1	.4		.1	.1				
	Fr Regulatory Compliance	TrIn	95.6	95.6		95.6		0.0			1		
	Incr pers svc to reduce V & T	LIT						0.0					
	Incr for Cost Allocation Plan	Inc	10.0					0.0	10.0				
	Incr GF/M, decr GF	FndChg			5.3	-5.3		0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		890.4	741.7	145.2	533.5		63.0	145.2	3.5	16		
115	<u>Administrative Support Svcs</u>												
	Conference Committee	ConfCom	2,684.4	2,181.2	436.5	1,546.4		198.3	405.7	97.5	49		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	IMP
RP 06-5-0001 Spread Travel Red	MisAdj		-3.1	-3.1		-3.1		0.0					
RP 06-5-0001 Position Reconcil	MisAdj		-5.3	-5.3		-5.3		0.0			-2		
fully implement telecomm charg	MisAdj		27.8	27.8		27.8		0.0					
Allocate misc. reduction	LIT							0.0					
To Health Plan/replace CIP	TrOut		-40.0	-40.0		-40.0		0.0					
Fr Commissioner's Office	TrIn		21.2	21.2		21.2		0.0			1		
Incr GF/M, decr GF	FndChg				115.2	-115.2		0.0					
Incr for Cost Allocation Plan	Inc		146.0					0.0	146.0				
1PFT fr Commissioner's Office	TrIn							0.0			1		
For svcs to divisions	Inc		70.0					0.0		70.0			
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			2,901.0	2,181.8	551.7	1,431.8		198.3	551.7	167.5	49		
116	<u>Governor's Cncl/Disabilities</u>												
Conference Committee	ConfCom		526.0	25.5				25.5	420.5	80.0	3		
RP 06-5-0001 Position Reconcil	MisAdj							0.0					
Delete one-time GF/MHTJA fundi	OTI		-25.5	-25.5				-25.5					
Allocate misc. reduction	LIT							0.0					
To MHT Board/Governor's Cncl	TrOut		-500.5					0.0	-420.5	-80.0	-3		
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			-0.0	0.0				0.0	0.0	0.0	0		
117	<u>Planning and Development</u>												
Conference Committee	ConfCom		432.0	255.4	180.4	75.0		0.0	58.8	117.8	5		
RP 06-5-0001 Spread Travel Red	MisAdj		-5.0	-5.0		-5.0		0.0					
Allocate misc. reduction	LIT							0.0					
To Health Planning & Fac. Mngt	TrOut		-427.0	-250.4	-180.4	-70.0		0.0	-58.8	-117.8	-5		
*** Component Total ***			-0.0	-0.0	-0.0	0.0		0.0	0.0	0.0	0		
118	<u>Facilities/CIP Costs</u>												
Conference Committee	ConfCom		489.2					0.0		489.2	6		
RP 06-5-0001 Position Reconcil	MisAdj							0.0			-1		
To Health Plann & Fac. Mangmt	TrOut		-489.2					0.0		-489.2	-5		
Reduce non-perm positions	PosAdj							0.0					-1
*** Component Total ***			-0.0					0.0		0.0	0		
119	<u>Alaska Mental Health Board</u>												
Conference Committee	ConfCom		409.7	409.7				409.7			3	1	
Ch 5 FSS SLA 1994 MHTrst Amend	FisNot		5.2	5.2				5.2					
RP 06-5-0001 Position Reconcil	MisAdj							0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MM	Federal	Other	PFT	PPT	Tr
Delete one-time cost-ben. of c	OTI		-30.0	-30.0				-30.0					
Allocate misc. reduction	LIT							0.0					
To MH Trust Boards: AMHB	TrOut		-384.9	-384.9				-384.9			-3	-1	
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			0.0	0.0				0.0			0	0	
120	<u>Health Plan. & Facilities Maint</u>												
Fr Commissioners Office	TrIn			58.8		58.8		0.0	-58.8				
Fr Facilities/CIP Costs	TrIn		489.2					0.0		489.2	5		
Fr Planning & Development	TrIn		427.0	250.4	180.4	70.0		0.0	58.8	117.8	5		
Decrease CIP Receipts	Dec		-133.2					0.0		-133.2			
Decr GF/M, incr GF	FndChg				-180.4	180.4		0.0					
Fr Admin Support/replace CIP	TrIn		40.0	40.0		40.0		0.0					
1 PFT, 1 Imp	PosAdj							0.0			1		
CIP Rcpts for Grants Administ.	Inc		40.0					0.0		40.0			
Add one PFT for Coordination o	Inc		75.0	75.0		75.0		0.0			1		
Deny increments	Dec		-78.8	-168.8		-168.8		0.0	90.0				
Position adjustment	PosAdj							0.0			-1		
*** Component Total ***			859.2	255.4	0.0	255.4		0.0	90.0	513.8	11		
*** BRU Total ***			5,624.3	3,758.3	925.1	2,472.2		361.0	1,095.9	770.1	86	0	1
*** Agency Total ***			687,363.9	356,481.3	153,973.6	95,342.8	9,297.7	97,867.2	279,541.0	51,341.5	2,071	59	16