Health
OPERATING

Free Conference Committee Report
Fiscal Year 1981
Operating and Capital Budget

State of Alaska
The Legislature

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 10:57 6/16/80

* * * * * HEALTH * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	NURSING							
2	FIELD NURSING	4310.7	4526.0	4526.0	4354.6	4354.6	-171.4	-3.7%
4	HOME HEALTH SERVICE	56.8	59.4	59.4	59.4	59.4		
6	ADMINISTRATION	738.0	784.8	784.8	784.8	784.8		
8	EARLY SCREENING	505.3	526.0	432.9	407.5	432.9	-93.1	-17.6%
	*** PROGRAM TOTAL ***	5610.8	5896.2	5803.1	5606.3	5631.7	-264.5	-4.5%
10	CONTRACT SERVICES-MAUNELUK				171.4	171.4	171.4	100.0%
	COMMUNICABLE DISEASE CONTROL							
14	TB CONTROL	668.9	690.0	715.7	715.7	715.7	25.7	3.6%
16	VENEREAL DISEASE CONTROL	240.6	248.4	248.4	248.4	248.4		
18	IMMUNIZATION	144.0	147.4	147.4	147.4	147.4		
20	EPIDEMIOLOGY	322.5	328.8	328.8	328.8	328.8		
	*** PROGRAM TOTAL ***	1376.0	1414.6	1440.3	1440.3	1440.3	25.7	1.7%
22	ENVIRONMENTAL HEALTH	1308.6	313.6	1434.4	1420.1	383.7	70.1	22.3%
	CHILD & FAMILY HEALTH							
26	MATERNAL & CHILD HEALTH	759.9	775.2	775.2	775.2	775.2		
28	HANDICAPPED CHILDREN	1600.9	1612.8	1662.8	1612.8	1612.8		
30	COMMUNICATIVE DISORDERS	426.6	454.6	454.6	454.6	471.3	16.7	3.6%
32	CHILD DEVELOPMENT SERVICE	320.7	333.0	333.0	333.0	333.0		
34	ADMINISTRATION	124.8	133.2	133.2	133.2	133.2		
36	NUTRITION	1019.9	1027.9	1027.9	1027.9	1027.9		
38	SPECIAL EDUCATION GRANTS	392.2	394.5	358.4	358.4	358.4	-36.1	-9.1%
	*** PROGRAM TOTAL ***	4645.0	4731.2	4745.1	4695.1	4711.8	-19.4	-0.3%
	LABORATORIES							
42	REGIONAL LABS	1254.4	1318.2	1318.2	1318.2	1318.2		
44	ADMINISTRATION	125.0	131.5	131.5	131.5	131.5		
	*** PROGRAM TOTAL ***	1379.4	1449.7	1449.7	1449.7	1449.7		
	PUBLIC HEALTH ADMINISTRATION							
48	ADMINISTRATION	715.7	744.7	1120.7	771.6	1487.6	742.9	99.7%
50	HEALTH EDUCATION	154.5	163.5	163.5	163.5	163.5		
52	GRANT TO GAAB	700.0	560.0	1000.0	700.0	846.0	286.0	51.0%
54	ANCH ED PROGRAMS/HANDICAPPED		140.0	154.0		154.0	14.0	10.0%
	*** PROGRAM TOTAL ***	1570.2	1608.2	2438.2	1635.1	2651.1	1042.9	64.7%
	EMERGENCY MEDICAL SERVICES							
58	ADMINISTRATION	241.5	251.5	251.5	251.5	259.0	7.5	3.0%
60	ADVISORY COUNCIL	28.5	28.5	28.5	28.5	28.5		
62	GRANTS	1279.3	1279.3	1279.3	1279.3	1279.3		
	*** PROGRAM TOTAL ***	1549.3	1559.3	1559.3	1559.3	1566.8	7.5	0.5%
	MEDICAID							
66	HOSPITALS	8923.7	8923.7	8923.7	7787.2	10132.3	1208.6	13.5%
68	PHYSICIAN SERVICES	5381.1	5381.1	5381.1	4339.8	4669.9	-711.2	-13.1%
70	OTHER SERVICES	1563.1	1563.1	1563.1	1206.5	1410.6	-152.5	-9.7%
72	EARLY SCREENING	2925.7	2925.7	2925.7	2470.6	2826.6	-99.1	-3.3%
74	NURSING HOMES	21927.0	21927.0	21927.0	21121.4	19419.6	-2507.4	-11.3%
76	STATE INSTITUTIONS							

* * * * * HEALTH * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
78	INDIAN HEALTH SERVICE	7239.6	7239.6	7239.6	7239.6	7239.1	-0.5	0.0%
	*** PROGRAM TOTAL ***	47960.2	47960.2	47960.2	44165.1	45698.1	-2262.1	-4.6%
	GENERAL RELIEF MEDICAL							
82	HOSPITALS	7348.8	7348.8	7348.8	6110.1	6455.8	-893.0	-12.1%
84	PHYSICIANS SERVICES	2737.1	2737.1	2737.1	2025.9	2610.9	-126.2	-4.5%
86	OTHER SERVICES	2266.1	2266.1	2266.1	1849.4	1580.3	-685.8	-30.2%
88	NURSING HOMES	1144.5	1144.5	1144.5	999.6	449.9	-694.6	-60.6%
90	CATASTROPHIC	977.3	977.3	977.3	954.8	905.0	-72.3	-7.3%
92	RESIDENTIAL/HOME CARE	166.4	166.4	166.4	166.4	166.4		
	*** PROGRAM TOTAL ***	14640.2	14640.2	14640.2	12106.2	12168.3	-2471.9	-16.8%
	PUBLIC ASSISTANCE ADMIN/COLL							
96	ADMINISTRATION	934.1	1729.3	729.3	1729.3	1629.3	-100.0	-5.7%
98	COLLECTION	44.9	47.4	47.4	47.4	47.4		
100	MEDICAID INFO SYSTEM			493.0				
	*** PROGRAM TOTAL ***	979.0	1776.7	1269.7	1776.7	1676.7	-100.0	-5.5%
	INFORMATION SYSTEMS							
104	DATA SERVICES	2292.0	2108.7	1966.7	1931.4	1931.4	-177.3	-8.3%
106	VITAL STATISTICS	340.1	354.8	354.8	354.8	354.8		
	*** PROGRAM TOTAL ***	2632.1	2463.5	2321.5	2286.2	2286.2	-177.3	-7.1%
	SHPDA							
110	HEALTH PLANNING & DEVELOPMENT	435.2	459.9	454.2	454.2	454.2	-5.7	-1.1%
112	CERTIFICATION & LICENSING	368.1	385.0	357.7	357.7	357.7	-27.3	-7.0%
114	ADMINISTRATION	120.4	128.6	128.6	128.6	128.6		
116	HEALTH PLANNING COMMITTEE	139.9	142.3	91.7	91.7	91.7	-50.6	-35.5%
118	HSA GRANTS	300.0	300.0	300.0	300.0	300.0		
	*** PROGRAM TOTAL ***	1363.6	1415.8	1332.2	1332.2	1332.2	-83.6	-5.8%
	ALCOHOL AND DRUG ABUSE							
122	ADMINISTRATION	834.5	870.1	1303.8	870.1	1303.8	433.7	49.7%
124	ALCOHOL ABUSE GRANTS	3546.9	3546.9	8720.0	3546.9	8720.0	5173.1	145.7%
126	DRUG ABUSE GRANTS	1183.0	1183.0	1183.0	1183.0	1183.0		
	*** PROGRAM TOTAL ***	5564.4	5600.0	11206.8	5600.0	11206.8	5606.8	100.0%
128	ALASKA PSYCHIATRIC INSTITUTE	7859.5	8262.9	8574.1	8424.1	8574.1	311.2	3.7%
130	CONTRACT FORENSIC SERVICES	267.2	267.2	267.2	267.2	267.2		
	COMM MH SERVICES							
134	REGIONAL ADMINISTRATION	218.1	230.4	230.4	230.4	230.4		
136	FAIRBANKS REGIONAL M H CLINIC							
138	JUNEAU REGIONAL M H CLINIC	311.4	327.5	324.2	324.2	324.2	-3.3	-1.0%
140	COMMUNITY M H GRANTS	2960.8	2960.8	3711.7	2960.8	3726.7	765.9	25.8%
142	EMERGENCY HOSPITAL CARE							
	*** PROGRAM TOTAL ***	3490.3	3518.7	4266.3	3515.4	4281.3	762.6	21.6%
144	HARBORVIEW	5487.6	5752.4	5710.6	5710.6	5710.6	-41.8	-0.6%
146	GOVERNORS COUNCIL/HANDICAPPED	250.0	256.3	256.3	256.3	256.3		
	COMMUNITY DD SERVICES							
150	CLIENT PROGRAM MANAGEMENT	55.0	58.6	63.8	58.6	63.8	5.2	8.8%
152	RESIDENTIAL CARE	2046.1	2046.1	2166.1	2046.1	2236.6	190.5	9.2%
154	FAMILY SUPPORT	1410.8	1410.8	1410.8	1533.0	1646.1	235.3	16.6%
	*** PROGRAM TOTAL ***	3511.9	3515.5	3640.7	3637.7	3946.5	431.0	12.2%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 11:00 6/16/80

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
	M H ADMINISTRATION AND SUPPORT							
158	CENTRAL OFFICE ADMINISTRATION	560.2	588.4	580.8	580.8	580.8	-7.6	-1.2%
160	MH ADV COUNCIL AND LAND BOARD	17.7	17.7	17.7	17.7	17.7		
162	DEMONSTRATION GRANTS	391.9	406.3	411.8	351.8	351.8	-54.5	-13.3%
	*** PROGRAM TOTAL ***	969.8	1012.4	1010.3	950.3	950.3	-62.1	-6.0%
	*** AGENCY TOTAL ***	112415.1	113414.6	121326.2	108005.3	116361.1	2946.5	2.5%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
164	HEALTH FACILITIES	2850.0	2850.0	2850.0	2850.0	2850.0		
	********** TOTAL EXPENDITURES	115265.1	116264.6	124176.2	110855.3	119211.1	2946.5	2.5%
	********** FUNDING							
	FED. RECEIPT	36563.9	36660.1	36134.2	34335.2	34732.2	-1927.9	-5.2%
	GENERAL FUND	67890.6	68812.6	77289.4	65807.7	73804.2	4991.6	7.2%
	OTHER FUNDS	10810.6	10791.9	10752.6	10712.4	10674.7	-117.2	-1.0%

* * * * * HEALTH * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	PUBLIC HEALTH						
	VEHICLE EMERGENCY EQUIP						
	FAMILY PLANNING/INFO/EQUIP N.R						
	FBKS MEMORIAL HOSP BIRTHING RM						
	HOLISTIC HEALTH PROJECT		500.0			500.0	
	HEALTH CARE STUDY		170.0			170.0	
	*** PROGRAM TOTAL ***		670.0			670.0	
	API						
	POWER PLANT	50.0	50.0	50.0	50.0	50.0	
	LAUNDRY FILTERING SYSTEM	44.2	44.2	44.2	44.2	44.2	
	FURNITURE AND EQUIP, CHILDREN	22.0	22.0	22.0	22.0	22.0	
	FURNITURE & PARTITIONS	34.0	34.0	34.0	34.0	34.0	
	*** PROGRAM TOTAL ***	150.2	150.2	150.2	150.2	150.2	
	API						
	FURNITURE & EQUIP/CHILDRENS WD						
	EMERG POWER PLANT REPLACEMENT						
	AUTOMATED HOSP ACCTG SYSTEM						
	*** PROGRAM TOTAL ***						
	HARBORVIEW						
	HANDICAPPED SCHOOL ADDITION						
	CARPET FOR PATIENT DAYROOMS &	78.2	78.2	78.2	78.2	78.2	
	PAVING	75.2	75.2	75.2	75.2	75.2	
	SPRINKLER SYSTEM		128.0			128.0	
	*** PROGRAM TOTAL ***	153.4	281.4	153.4	153.4	281.4	
	API/HARBORVIEW						
	HOSP. ACCNTG & INFO. SYSTEM	167.8	60.0	60.0	60.0	60.0	
	HEALTH CENTERS/CLINIC						
	STATEWIDE REPAIRS						
	JUNEAU FURNITURE/EQUIPMENT						
	AKUTAN CLINIC						
	*** PROGRAM TOTAL ***						
	TANANA CHIEFS CONFERENCE						
	COMMUNITY HEALTH CENTER						
	MCGRATH/ANVIK HEALTH CENTER						
	GALENA MENTAL HEALTH CENTER						
	TOK MENTAL HEALTH CENTER						
	*** PROGRAM TOTAL ***						
	LABORATORIES						
	EQUIPMENT REPLACEMENT						
	EMERGENCY MEDICAL SERVICE						
	INTERIOR REG TRAINING EQUIP						
	COMMUNICATION EQUIPMENT						
	MAINT & OPERATIONS AMBULANCE						
	*** PROGRAM TOTAL ***						
	FAIRBANKS NATIVE ASSOCIATION						

* * * * * HEALTH * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	ALCOHOLISM TREATMENT CENTER						
	FBK ALCOHOLISM REHAB FACILTY						
	REGIONAL CONSTRUCTION						
	YUKON-KUSKOKWIM HEALTH CORP						
	STUDIO CLUB-LONG TERM CARE FAC				1500.0		
	REACH INC-PURCHASE GROUP HOME				150.0		
	*** AGENCY TOTAL ***	471.4	1161.6	363.6	2013.6	1161.6	
	MUNICIPAL GRANTS						
	ED 1 KETCHIKAN-PRINCE OF WALES						
	KETCHIKAN OPPORT CNTR ELEVATOR						
	CRAIG HEALTH CLINIC ADDITION						
	KETCHIKAN HOSP DECOMP CHAMBER						
	*** PROGRAM TOTAL ***						
	ED 2 WRANGELL-PETERSBURG						
	PETERSBURG HOSPITAL REMODELING						
	ED 4 JUNEAU						
	JUNEAU-FIRE DEPT/EMS EQUIPMENT						
	ED 5 CORDOVA-VALDEZ-SEWARD						
	SEWARD GENERAL HOSPITAL						
	ED 6 PALMER						
	WASILLA SENIOR CENTER/CLINIC						
	PALMER HOSPITAL RENOVATION						
	*** PROGRAM TOTAL ***						
	ED 7-12 ANCHORAGE						
	ANC NEIGHBORHOOD HEALTH CENTER						
	ANC HEALTH CARE ADVOCATES						
	ANCH TASK FORCE/SMOKING/HEALTH						
	ANCHORAGE AK TREATMENT CENTER						
	ANC CARRIAGE HOUSE PURCHASE						
	ANC-BLOOD BANK OF ALASKA, INC						
	*** PROGRAM TOTAL ***						
	ED 15 ALEUTIAN CHAIN						
	SAND POINT HEALTH CLINIC						
	KING COVE HEALTH CLINIC						
	*** PROGRAM TOTAL ***						
	ED 17 BETHEL						
	TOOKSOOK BAY HEALTH CLINIC						
	NIGHTMUTE HEALTH CLINIC						
	*** PROGRAM TOTAL ***						
	ED 18 WADE HAMPTON						
	KALTAG CLINIC LABOR						
	GALENA HEALTH CLINIC ADDITION						
	HUSLIA NEW HEALTH CLINIC						
	MT VILLAGE HEALTH CENTER						
	*** PROGRAM TOTAL ***						
	ED 19 YUKON-TANANA						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY 11:02 6/16/80

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	DELTA JUNC COMM HEALTH CLINIC						
	TANANA EMERG MEDICAL SERVICES						
	*** PROGRAM TOTAL ***						
	ED 22 NOME						
	SHISMAREF HEALTH CENTER						
	FAIRBANKS NORTH STAR BOROUGH						
	FAIRBANKS REHABILITATION ASSN						
	KODIAK ISLAND BOROUGH						
	KODIAK HOSPITAL EQUIPMENT						
	*** AGENCY TOTAL ***						
	********** TOTAL EXPENDITURES	471.4	1161.6	363.6	2013.6	1161.6	
	********** FUNDING						
	GENERAL FUND	471.4	1161.6	363.6	2013.6	1161.6	

6/16/80

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
HEALTH

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	FISCAL YEAR 1981 REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF HEALTH & SOCIAL	86642.4	86938.3	3978.8	112415.1	-543.7	113958.3	121326.2	108005.3	116361.1
STATE BOND COMMITTEE	1878.1	2246.5		2850.0		2850.0	2850.0	2850.0	2850.0
TOTALS	88520.5	89184.8	3978.8	115265.1	-543.7	116808.3	124176.2	110855.3	119211.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				29.2	-100.6	30.9	39.2	24.2	33.6
OBJECTS OF EXPENDITURE:									
PERS. SERV.	23267.9	23551.2		24350.8	-1022.2	25894.0	25736.7	25333.0	24658.1
TRAVEL	1081.2	1063.1		1318.0	-60.1	1318.0	1404.0	1247.3	1331.3
CONTRACTUAL	4498.2	4534.1		5137.7	-438.3	5137.7	5192.3	4889.5	5080.0
COMMODITIES	1587.3	1677.3		1929.0	-5.6	1929.0	1933.2	1920.8	1921.4
EQUIPMENT	155.0	113.3		98.2		98.2	104.2	94.3	104.2
LANDS/BLDGS	112.7	41.1		104.1	-17.5	104.1	97.1	97.1	86.6
GRANTS, CLMS	55940.1	55958.2	3978.8	79477.3		79477.3	86004.7	73423.3	81918.5
MISC.	1878.1	2246.5		2850.0	1000.0	2850.0	3704.0	3850.0	4111.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	26751.0	27111.6	1228.9	36563.9	-130.3	36790.4	36134.2	34335.2	34732.2
GENERAL FUND MATCH	8899.9	6742.9	1229.1	14391.0	197.7	14512.6	14436.3	12706.2	13434.2
GENERAL FUND	38817.0	44836.5	1520.8	53499.6	-548.0	54650.3	62853.1	53101.5	60370.0
INTER-AGENCY RECEIPTS	6826.3	985.6		1247.6		1282.4	1180.0	1139.8	1165.2
PROGRAM RECEIPTS	239.1	129.4		163.0	-63.1	172.6	172.6	172.6	109.5
FEDERAL REVENUE SHARING	6987.2	9378.8		9400.0		9400.0	9400.0	9400.0	9400.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				19.3	-101.2	21.8	40.1	18.4	34.6
POSITIONS:									
FULL-TIME	809.0	812.0		827.0	-23.0	827.0	825.0	811.0	791.0
PART-TIME	50.0	53.0		53.0	-3.0	53.0	51.0	53.0	49.0
MAN-MONTHS	10160.0	10327.3		10522.0	48.0	10522.0	10486.0	10330.0	10066.0

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
HEALTH

AGENCY-DESCRIPTION	FISCAL YEAR 1981 REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF HEALTH & SOCIAL MUNICIPAL GRANTS	471.4	798.0	363.6	363.6	2013.6	1161.6
TOTALS	471.4	798.0	363.6	363.6	2013.6	1161.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-92.8	-87.8	-94.4	-94.4	-69.2	-82.2
OBJECTS OF EXPENDITURE:						
MISC.	471.4	798.0	363.6	363.6	2013.6	1161.6
FUNDING SOURCES:						
GENERAL FUND	471.4	798.0	363.6	363.6	2013.6	1161.6
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-92.8	-87.8	-94.4	-94.4	-69.2	-82.2

STATE OF ALASKA

BUDGETED NEW POSITIONS BY CATEGORY

HEALTH

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	G	H	S	F
COMMUNITY HEALTH AIDE	1			FAIRBANKS	18.8	1	1	1	1
PUBLIC HEALTH NURSE I	1			ANCHORAGE	25.4	1	1		1
PUBLIC HEALTH NURSE I	1			FAIRBANKS	29.2	1	1	1	1
COMMUNITY HEALTH AIDE	1			KETCHIKAN	16.9	1	1	1	1
PUBLIC HEALTH NURSE I		1		JUNEAU	12.7	1	1	1	1
COMMUNITY HEALTH AIDE	1			JUNEAU	16.9	1	1	1	1
PUBLIC HEALTH NURSE I		1		KETCHIKAN	12.7	1	1	1	1
COMMUNITY HEALTH AIDE				KENAI		1			
COMMUNITY HEALTH AIDE	1			BETHEL	21.2	1	1	1	1
COMMUNITY HEALTH AIDE	1			WASILLA	17.3	1	1	1	1
COMMUNITY HEALTH AIDE				KODIAK		1			
COMMUNITY HEALTH AIDE				TOK		1			
COMMUNITY HEALTH AIDE				NOME		1			
PUBLIC HEALTH REPRESENTATIVE	1			ANCHORAGE	28.9	1	1	1	1
HEALTH SERVICES SPEC	1			JUNEAU	38.7	1	1	1	1
CLERK TYPIST III	1			JUNEAU	18.3	1	1	1	1
PEDIATRIC NURSE SPEC	1			JUNEAU	36.1	1	1	1	1
PROG NURSE-MIDWIFE	1			FAIRBANKS	41.4	1	1	1	1
COMMUNITY HEALTH AIDE	1			FAIRBANKS	20.6	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	17.7	1	1	1	1
SPEECH PATHOLOGIST		1		ANCHORAGE	16.7				1
NUTRITION PROGRAM ADMIN	1			JUNEAU	33.6	1	1	1	1
EDP PROGRAMMER III				JUNEAU		1			
EDP PROGRAMMER III				JUNEAU		1			
EDP PROGRAMMER II				JUNEAU		1			
DATA ENTRY CLERK II	1			JUNEAU	22.0	1	1	1	1
DATA ENTRY CLERK II	1			JUNEAU	22.0	1	1	1	1
DATA ENTRY CLERK II				JUNEAU		1	1		
DATA ENTRY CLERK II				JUNEAU		1	1		
SYSTEMS ANALYST I		1		JUNEAU	17.0	1	1	1	1
STATISTICAL CLERK	1			JUNEAU	20.8	1	1	1	1
CLERK IV	1			JUNEAU	19.6	1	1	1	1
EDP PROGRAMMER II	1			JUNEAU	22.7	1	1	1	1
HEALTH FACILITIES SURVEYOR				ANCHORAGE		1			
HEALTH PLANNER I				ANCHORAGE		1			
CLERK TYPIST III		1		ANCHORAGE	9.1	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	17.8	1	1	1	1
DRUG ABUSE COORDINATOR	1			JUNEAU	50.9		1		1
CLERK TYPIST II	1			JUNEAU	6.9		1		1
CLERK TYPIST II	1			ANCHORAGE	6.7		1		1
HEALTH FACILITY SURVEYOR	1			ANCHORAGE	38.3		1		1
CLERK TYPIST III	1			JUNEAU	19.8		1		1
CLERK TYPIST III	1			ANCHORAGE	19.8		1		1

6/16/80

S T A T E O F A L A S K A

BUDGETED NEW POSITIONS BY CATEGORY

HEALTH

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	G	H	S	F
CLERK TYPIST III	1			ANCHORAGE	17.8	1	1	1	1
MENTAL HEALTH EDUCATION COORDI	1			ANCHORAGE	45.3	1	1	1	1
H&SS PLANNER II				ANCHORAGE		1	1		
*** CATEGORY TOTAL	29	5			779.6	39	36	26	34

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** CATEGORY FUNDING	FEDERAL FUNDS	498.4	438.1	384.4	384.4
	GENERAL FUND	317.7	250.3	224.1	224.1
	OTHER FUNDS	249.2	171.1	145.7	171.1
	*** TOTAL FUNDING	1065.3	859.5	754.2	779.6

CATEGORY: HEALTH PROGRAM: NURSING
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIELD NURSING	4153.1		4207.8	4310.7		4526.0	4526.0	4354.6	4354.6	66.3	
HOME HEALTH SERVICE	51.7		56.8	56.8		59.4	59.4	59.4	59.4		
ADMINISTRATION	724.8		738.0	738.0		784.8	784.8	784.8	784.8		
EARLY SCREENING	230.9		242.0	505.3		526.0	432.9	407.5	432.9		
** TOTAL	5160.5		5244.6	5610.8		5896.2	5803.1	5606.3	5631.7	66.3	
** CHANGE VERSUS FY80 ATH				8.7%	-100.0%	14.2%	12.4%	8.6%	9.1%		
OBJECT DESCRIPTION											
PERS. SERV.	4181.2		4258.5	4575.4	87.7	4860.8	4769.7	4588.1	4613.5		
TRAVEL	327.1		344.6	361.1	2.0	361.1	361.1	353.8	353.8		
CONTRACTUAL	547.8		512.1	537.5	-89.7	537.5	537.5	534.6	534.6	25.0	
COMMODITIES	92.2		106.0	109.4		109.4	109.0	104.0	104.0		
EQUIPMENT			11.9	15.9		15.9	14.3	14.3	14.3	41.3	
LANDS/BLDGS	12.2		11.5	11.5		11.5	11.5	11.5	11.5		
GRANTS, CLMS											
FUNDING SOURCE											
FED. RECEIPT	347.9		344.3	414.3	-16.2	420.9	420.9	420.9	404.7		
G. F. MATCH			120.6	120.6		120.6	120.6	120.6	120.6		
GENERAL FUND	4201.0		4157.0	4157.0	16.2	4410.1	4410.1	4253.5	4269.7	66.3	
PGM RECEIPTS	20.0		20.0	20.0		21.2	21.2	21.2	21.2		
OTHER FUNDS	591.6		602.7	898.9		923.4	830.3	790.1	815.5		
** GENERAL FUND CHANGE VS. FY80 ATH				-1.0%	-99.6%	4.9%	4.9%	1.2%	1.6%		
POSITIONS											
FULL-TIME	134.0		138.0	149.0	4.0	149.0	145.0	140.0	141.0		
PART-TIME	20.0		20.0	22.0		22.0	22.0	22.0	22.0		
MAN-MONTHS	1707.1		1751.0	1895.0	48.0	1895.0	1847.0	1787.0	1799.0		

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

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

GOVERNORS REC $4,526.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-156.2	-4.2%	TRANSFER (156.2) TO CONTRACT SERVICES - MAUNELUK BRU.
02 TRAVEL	-7.3	-2.5%	TRANSFER (7.3) TO CONTRACT SERVICES - MAUNELUK BRU.
03 CONTRACTUAL	-2.9	-0.7%	TRANSFER (2.9) TO CONTRACT SERVICES - MAUNELUK BRU.
04 COMMODITIES	-5.0	-5.6%	TRANSFER (5.0) TO CONTRACT SERVICES - MAUNELUK BRU.
** TOTAL	-171.4	-3.8%	

F.C.C. FIGURE $4,354.6

TRANSFER A TOTAL OF 171.4 TO CONTRACT SERVICES - MAUNELUK BRU. THIS TRANSFER DECREASES FIELD NURSING FULL TIME POSITION COUNT BY 4. TRANSFER IS FOR A PILOT PROJECT ON DELIVERY OF HEALTH AND SOCIAL SERVICE PROGRAMS BY A LOCAL AREA.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $4,526.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-156.2	-4.2%	TRANSFER (156.2) TO CONTRACT SERVICES - MAUNELUK BRU.
02 TRAVEL	-7.3	-2.5%	TRANSFER (7.3) TO CONTRACT SERVICES - MAUNELUK BRU.
03 CONTRACTUAL	-2.9	-0.7%	TRANSFER (2.9) TO CONTRACT SERVICES - MAUNELUK BRU.
04 COMMODITIES	-5.0	-5.6%	TRANSFER (5.0) TO CONTRACT SERVICES - MAUNELUK BRU.
** TOTAL	-171.4	-3.8%	

SENATE FIGURE $4,354.6

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: NURSING
SUB-PROGRAM: FIELD NURSING

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	3350.7	3460.8			3450.8	3520.8		3736.1	3736.1	3579.9	3579.9		
02 TRAVEL	248.7	263.2			272.3	288.8		288.8	288.8	281.5	281.5		
03 CONTRACTUAL	313.3	339.3			383.5	399.9		399.9	399.9	397.0	397.0	25.0	
04 COMMODITIES	62.5	77.6			89.7	89.7		89.7	89.7	84.7	84.7		
05 EQUIPMENT	13.8											41.3	
06 LANDS/BLDGS	11.4	12.2			11.5	11.5		11.5	11.5	11.5	11.5		
07 GRANTS, CLMS	1.5												
08 MISC.													
** TOTAL EXPEND	4001.9	4153.1			4207.8	4310.7		4526.0	4526.0	4354.6	4354.6	66.3	
09 I-A TRANSFER	66.8												
10 FED. RECEIPT	337.4	307.4			307.4	377.4		381.7	381.7	381.7	381.7		
11 G. F. MATCH	136.5				120.6	120.6		120.6	120.6	120.6	120.6		
12 GENERAL FUND	3118.2	3522.0			3456.1	3456.1		3665.9	3665.9	3509.3	3509.3	66.3	
13 PGM RECEIPTS	20.0	20.0			20.0	20.0		21.2	21.2	21.2	21.2		
14 OTHER FUNDS	389.8	303.7			303.7	336.6		336.6	336.6	321.8	321.8		
15 FULL-TIME	111.0	112.0			112.0	112.0		112.0	112.0	108.0	108.0		
16 PART-TIME	18.0	19.0			19.0	19.0		19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 MAN-MONTHS	1424.0	1434.2			1430.0	1430.0		1430.0	1430.0	1382.0	1382.0		

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

SPECIAL APPROPRIATIONS: HB 60 $66.3.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: NURSING
SUB-PROGRAM: HOME HEALTH SERVICE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: NURSING
SUB-PROGRAM: HOME HEALTH SERVICE

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	38.1	41.9			41.8	41.8		44.4	44.4	44.4	44.4		
02 TRAVEL		2.0			2.2	2.2		2.2	2.2	2.2	2.2		
03 CONTRACTUAL	3.1	2.8			6.9	6.9		6.9	6.9	6.9	6.9		
04 COMMODITIES	4.5	5.0			5.9	5.9		5.9	5.9	5.9	5.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	45.7	51.7			56.8	56.8		59.4	59.4	59.4	59.4		
09 I-A TRANSFER	.3												
10 FED. RECEIPT	37.1	40.5			36.9	36.9	-16.2	39.2	39.2	39.2	23.0		
11 G. F. MATCH	8.6												
12 GENERAL FUND		11.2			19.9	19.9	16.2	20.2	20.2	20.2	36.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	19.0	19.0			19.0	19.0		19.0	19.0	19.0	19.0		

FOOTNOTES

1 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL RECEIPTS.

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

GOVERNOR AMENDMENTS: 06- 22.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: NURSING
SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: NURSING
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	617.7	606.1			605.3	605.3		652.1	652.1	652.1	652.1		
02 TRAVEL	39.0	37.8			42.8	42.8		42.8	42.8	42.8	42.8		
03 CONTRACTUAL	71.7	73.9			82.3	82.3		82.3	82.3	82.3	82.3		
04 COMMODITIES	3.9	7.0			7.6	7.6		7.6	7.6	7.6	7.6		
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	732.7	724.8			738.0	738.0		784.8	784.8	784.8	784.8		
09 I-A TRANSFER	2.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	675.0	667.8			681.0	681.0		724.0	724.0	724.0	724.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	57.7	57.0			57.0	57.0		60.8	60.8	60.8	60.8		
15 FULL-TIME	17.0	18.0			18.0	18.0		18.0	18.0	18.0	18.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	210.0	217.9			218.0	218.0		218.0	218.0	218.0	218.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: NURSING
SUB-PROGRAM: EARLY SCREENING

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

GOVERNORS REC $526.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-91.1	-21.3%	DELETE FOUR COMMUNITY HEALTH AIDES AND ASSOC. 79 SALARY INCREASE (78.1), INCREASE V&T (13.0).
04 COMMODITIES	-0.4	-6.5%	DELETE NEW POSITION COSTS (.4).
05 EQUIPMENT	-1.6	-10.1%	DELETE NEW POSITION COSTS (1.6).
** TOTAL	-93.1	-17.7%	

F.C.C. FIGURE $432.9

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	18.8			18.8
2	PUBLIC HEALTH NURSE I	ANCHORAGE	FULL	1	25.4			25.4
3	PUBLIC HEALTH NURSE I	FAIRBANKS	FULL	1	29.2			29.2
4	COMMUNITY HEALTH AIDE	KETCHIKAN	FULL	1	16.9			16.9
5	PUBLIC HEALTH NURSE I	JUNEAU	PART	1	12.7			12.7
6	COMMUNITY HEALTH AIDE	JUNEAU	FULL	1	16.9			16.9
7	PUBLIC HEALTH NURSE I	KETCHIKAN	PART	1	12.7			12.7
9	COMMUNITY HEALTH AIDE	BETHEL	FULL	1	21.2			21.2
10	COMMUNITY HEALTH AIDE	WASILLA	FULL	1	17.3			17.3
**	TOTALS			9	171.1			171.1

ALLOWED FULL TIME POSITIONS NO.'S 1,2,3,4,6,9&10, PART TIME 5&7, AND 4 FULL TIME POSITION

AUTHORIZED ON RP80-17X AND GBA #06-6.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $526.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-91.1	-21.3%	DELETE FOUR COMMUNITY HEALTH AIDES AND ASSOC. 79 SALARY INCREASE (78.1), INCREASE V&T (13.0).
04 COMMODITIES	-0.4	-6.5%	DELETE NEW POSITION COSTS (.4).
05 EQUIPMENT	-1.6	-10.1%	DELETE NEW POSITION COSTS (1.6).
** TOTAL	-93.1	-17.7%	

HOUSE FIGURE $432.9

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	18.8			18.8
2	PUBLIC HEALTH NURSE I	ANCHORAGE	FULL	1	25.4			25.4
3	PUBLIC HEALTH NURSE I	FAIRBANKS	FULL	1	29.2			29.2
4	COMMUNITY HEALTH AIDE	KETCHIKAN	FULL	1	16.9			16.9
5	PUBLIC HEALTH NURSE I	JUNEAU	PART	1	12.7			12.7
6	COMMUNITY HEALTH AIDE	JUNEAU	FULL	1	16.9			16.9
7	PUBLIC HEALTH NURSE I	KETCHIKAN	PART	1	12.7			12.7
9	COMMUNITY HEALTH AIDE	BETHEL	FULL	1	21.2			21.2
10	COMMUNITY HEALTH AIDE	WASILLA	FULL	1	17.3			17.3
**	TOTALS			9	171.1			171.1

ALLOWED FULL TIME POSITIONS NO.'S 1,2,3,4,6,9&10, PART TIME 5&7, AND 4 FULL TIME POSITION AUTHORIZED ON RP80-17X AND GBA #06-6.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $526.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-116.5	-27.2%	DELETE ONE PUBLIC HEALTH NURSE AND FOUR COMMUNITY HEALTH AIDES AND ASSOC. 79 SALARY INC. (103.5). INCREASE V&T ASSESSMENT TO 4% (13.0).
04 COMMODITIES	-0.4	-6.5%	DELETE NEW POSITION COSTS (.4).
05 EQUIPMENT	-1.6	-10.1%	DELETE NEW POSITION COSTS (1.6).
** TOTAL	-118.5	-22.5%	

SENATE FIGURE $407.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	18.8			18.8
3	PUBLIC HEALTH NURSE I	FAIRBANKS	FULL	1	29.2			29.2
4	COMMUNITY HEALTH AIDE	KETCHIKAN	FULL	1	16.9			16.9
5	PUBLIC HEALTH NURSE I	JUNEAU	PART	1	12.7			12.7
6	COMMUNITY HEALTH AIDE	JUNEAU	FULL	1	16.9			16.9
7	PUBLIC HEALTH NURSE I	KETCHIKAN	PART	1	12.7			12.7
9	COMMUNITY HEALTH AIDE	BETHEL	FULL	1	21.2			21.2
10	COMMUNITY HEALTH AIDE	WASILLA	FULL	1	17.3			17.3
**	TOTALS			8	145.7			145.7

ALLOWED POSITIONS 1,3,4,5,6,7,9,& 10, AND 4 FT POSITIONS ON RP 80-17X AND GBA #06-6.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: NURSING
SUB-PROGRAM: EARLY SCREENING

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	73.3	72.4			160.6	407.5	87.7	428.2	337.1	311.7	337.1		
02 TRAVEL	26.5	24.1			27.3	27.3	2.0	27.3	27.3	27.3	27.3		
03 CONTRACTUAL	121.2	131.8			39.4	48.4	-89.7	48.4	48.4	48.4	48.4		
04 COMMODITIES	.7	2.6			2.8	6.2		6.2	5.8	5.8	5.8		
05 EQUIPMENT	.3				11.9	15.9		15.9	14.3	14.3	14.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	222.0	230.9			242.0	505.3		526.0	432.9	407.5	432.9		
09 I-A TRANSFER	4.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3.3												
13 PGM RECEIPTS													
14 OTHER FUNDS	218.7	230.9			242.0	505.3		526.0	432.9	407.5	432.9		
15 FULL-TIME	3.0	3.0			7.0	18.0	4.0	18.0	14.0	13.0	14.0		
16 PART-TIME						2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			84.0	228.0	48.0	228.0	180.0	168.0	180.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	18.8	.5	19.3			19.3	1	1	1	1	
2	PUBLIC HEALTH NURSE I	ANCHORAGE	FULL	1	25.4		25.4			25.4	1	1		1	
3	PUBLIC HEALTH NURSE I	FAIRBANKS	FULL	1	29.2		29.2			29.2	1	1	1	1	
4	COMMUNITY HEALTH AIDE	KETCHIKAN	FULL	1	16.9	.6	17.5			17.5	1	1	1	1	
5	PUBLIC HEALTH NURSE I	JUNEAU	PART	1	12.7		12.7			12.7	1	1	1	1	
6	COMMUNITY HEALTH AIDE	JUNEAU	FULL	1	16.9	.6	17.5			17.5	1	1	1	1	
7	PUBLIC HEALTH NURSE I	KETCHIKAN	PART	1	12.7		12.7			12.7	1	1	1	1	
8	COMMUNITY HEALTH AIDE	KENAI	FULL	1	17.8	.5	18.3			18.3	1				
9	COMMUNITY HEALTH AIDE	BETHEL	FULL	1	21.2	.5	21.7			21.7	1	1	1	1	
10	COMMUNITY HEALTH AIDE	WASILLA	FULL	1	17.3	.5	17.8			17.8	1	1	1	1	
11	COMMUNITY HEALTH AIDE	KODIAK	FULL	1	17.8	.5	18.3			18.3	1				
12	COMMUNITY HEALTH AIDE	TOK	FULL	1	18.8	.5	19.3			19.3	1				
13	COMMUNITY HEALTH AIDE	NOME	FULL	1	21.2	.5	21.7			21.7	1				
**	NEW POSITION TOTALS			13	246.7	4.7	251.4			251.4	13	9	8	9	

FOOTNOTES

1 GBA #06-6 TECHNICAL ADJUSTMENT FOR EARLY SCREENING 4 POSITIONS ON RP80-17X. FUNDING IS INCLUDED IN CONT. COLUMN.

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

GOVERNOR AMENDMENTS: 06- 6.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: CONTRACT SERVICES-MAUNELUK
SUB-PROGRAM:

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	171.4	100.0%	TRANSFER 171.4 FROM FIELD NURSING COMPONENT.
** TOTAL	171.4	100.0%	

F.C.C. FIGURE $171.4

TRANSFERS STATE SERVICES PRESENTLY ADMINISTERED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES TO THE MAUNELUK ASSOCIATION FOR A PILOT PROJECT ON THE DELIVERY OF HEALTH AND SOCIAL SERVICE PROGRAMS BY A LOCAL AREA.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	171.4	100.0%	TRANSFER 171.4 FROM FIELD NURSING COMPONENT.
** TOTAL	171.4	100.0%	

SENATE FIGURE $171.4

TRANSFERS STATE SERVICES PRESENTLY ADMINISTERED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES TO THE MAUNELUK ASSOCIATION FOR A PILOT PROJECT ON THE DELIVERY OF HEALTH AND SOCIAL SERVICE PROGRAMS BY A LOCAL AREA.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CONTRACT SERVICES-MAUNELUK
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										171.4	171.4		
08 MISC.													
** TOTAL EXPEND										171.4	171.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										171.4	171.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
TB CONTROL	652.0		668.9	668.9		690.0	715.7	715.7	715.7		
VENEREAL DISEASE CONTROL	230.2		240.6	240.6		248.4	248.4	248.4	248.4		
IMMUNIZATION	241.1		144.0	144.0		147.4	147.4	147.4	147.4		
EPIDEMIOLOGY	305.1		322.5	322.5		328.8	328.8	328.8	328.8		
** TOTAL	1428.4		1376.0	1376.0		1414.6	1440.3	1440.3	1440.3		
** CHANGE VERSUS FY80 ATH				-3.6%	-100.0%	-0.9%	0.8%	0.8%	0.8%		
OBJECT DESCRIPTION											
PERS. SERV.	522.2		562.1	562.1		600.7	626.4	626.4	626.4		
TRAVEL	104.7		115.3	115.3		115.3	115.3	115.3	115.3		
CONTRACTUAL	349.3		176.8	176.8		176.8	176.8	176.8	176.8		
COMMODITIES	305.2		374.8	374.8		374.8	374.8	374.8	374.8		
EQUIPMENT											
GRANTS, CLMS	147.0		147.0	147.0		147.0	147.0	147.0	147.0		
FUNDING SOURCE											
FED. RECEIPT	370.5		221.3	221.3	-50.3	226.2	226.2	226.2	175.9		
GENERAL FUND	1057.9		1154.7	1154.7	50.3	1188.4	1214.1	1214.1	1264.4		
** GENERAL FUND CHANGE VS. FY80 ATH				9.1%	-95.2%	12.3%	14.7%	14.7%	19.5%		
POSITIONS											
FULL-TIME	21.0		22.0	22.0		22.0	22.0	22.0	22.0		
MAN-MONTHS	252.0		264.0	264.0		264.0	264.0	264.0	264.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: TB CONTROL

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

GOVERNORS REC $690.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	25.7	8.1%	REDUCE V&T TO 3%, 25.7.
** TOTAL	25.7	3.7%	

F.C.C. FIGURE $715.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $690.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	25.7	8.1%	REDUCE V&T 25.7.
** TOTAL	25.7	3.7%	

HOUSE FIGURE $715.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $690.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	25.7	8.1%	REDUCE V&T TO 3%, 25.7.
** TOTAL	25.7	3.7%	

SENATE FIGURE $715.7

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: TB CONTROL

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	286.5	294.9			294.3	294.3		315.4	341.1	341.1	341.1		
02 TRAVEL	68.3	68.9			73.9	73.9		73.9	73.9	73.9	73.9		
03 CONTRACTUAL	142.4	51.2			55.6	55.6		55.6	55.6	55.6	55.6		
04 COMMODITIES	82.7	90.0			98.1	98.1		98.1	98.1	98.1	98.1		
05 EQUIPMENT	6.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.3	147.0			147.0	147.0		147.0	147.0	147.0	147.0		
08 MISC.													
** TOTAL EXPEND	586.7	652.0			668.9	668.9		690.0	715.7	715.7	715.7		
09 I-A TRANSFER	4.1												
10 FED. RECEIPT	85.0	83.3			83.3	83.3	-40.3	83.3	83.3	83.3	43.0		
11 G. F. MATCH													
12 GENERAL FUND	501.7	568.7			585.6	585.6	40.3	606.7	632.4	632.4	672.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	144.0			144.0	144.0		144.0	144.0	144.0	144.0		

FOOTNOTES

1 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

GOVERNOR AMENDMENTS: 06- 22.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: VENEREAL DISEASE CONTROL

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PUBLIC HEALTH REPRESENTATIVE	ANCHORAGE	FULL	1	28.9	28.9		
**	TOTALS			1	28.9	28.9		

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PUBLIC HEALTH REPRESENTATIVE	ANCHORAGE	FULL	1	28.9	28.9		
**	TOTALS			1	28.9	28.9		

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PUBLIC HEALTH REPRESENTATIVE	ANCHORAGE	FULL	1	28.9	28.9		
**	TOTALS			1	28.9	28.9		

ALLOWED NEW FT POSITION, FUNDS TRANSFERRED FROM CONTRACTUAL FOR POSITION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: VENEREAL DISEASE CONTROL

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	86.5	94.3	23.6		130.0	130.0		137.8	137.8	137.8	137.8		
02 TRAVEL	15.8	16.9	5.2		19.1	19.1		19.1	19.1	19.1	19.1		
03 CONTRACTUAL	79.9	90.0	-8.0		67.7	67.7		67.7	67.7	67.7	67.7		
04 COMMODITIES	17.4	29.0	13.4		23.8	23.8		23.8	23.8	23.8	23.8		
05 EQUIPMENT	.3		9.2										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	199.9	230.2	43.4		240.6	240.6		248.4	248.4	248.4	248.4		
09 I-A TRANSFER	.5												
10 FED. RECEIPT	67.5	67.5	43.4		68.3	68.3		71.4	71.4	71.4	71.4		
11 G. F. MATCH													
12 GENERAL FUND	132.4	162.7			172.3	172.3		177.0	177.0	177.0	177.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0	1.0		5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0	9.0		60.0	60.0		60.0	60.0	60.0	60.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PUBLIC HEALTH REPRESENTATIVE	ANCHORAGE	FULL	1	28.9	.7	29.6	29.6			1	1	1	1	
**	NEW POSITION TOTALS			1	28.9	.7	29.6	29.6			1	1	1	1	

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

REVISED PROGRAMS: 80-98 $43.4.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: IMMUNIZATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: IMMUNIZATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	50.9	56.8			56.9	56.9		60.3	60.3	60.3	60.3		
02 TRAVEL	6.8	8.0			8.5	8.5		8.5	8.5	8.5	8.5		
03 CONTRACTUAL	46.9	171.7			23.6	23.6		23.6	23.6	23.6	23.6		
04 COMMODITIES	6.3	4.6			55.0	55.0		55.0	55.0	55.0	55.0		
05 EQUIPMENT	3.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	113.9	241.1			144.0	144.0		147.4	147.4	147.4	147.4		
09 I-A TRANSFER	3.4												
10 FED. RECEIPT	88.2	209.7			59.7	59.7		61.5	61.5	61.5	61.5		
11 G. F. MATCH													
12 GENERAL FUND	25.7	31.4			84.3	84.3		85.9	85.9	85.9	85.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: EPIDEMIOLOGY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNICABLE DISEASE CONTROL
SUB-PROGRAM: EPIDEMIOLOGY

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	65.3	76.2			80.9	80.9		87.2	87.2	87.2	87.2		
02 TRAVEL	5.2	10.9			13.8	13.8		13.8	13.8	13.8	13.8		
03 CONTRACTUAL	12.6	36.4			29.9	29.9		29.9	29.9	29.9	29.9		
04 COMMODITIES	183.8	181.6			197.9	197.9		197.9	197.9	197.9	197.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.													
** TOTAL EXPEND	267.0	305.1			322.5	322.5		328.8	328.8	328.8	328.8		
09 I-A TRANSFER	1.5												
10 FED. RECEIPT	13.0	10.0			10.0	10.0	-10.0	10.0	10.0	10.0			
11 G. F. MATCH													
12 GENERAL FUND	254.0	295.1			312.5	312.5	10.0	318.8	318.8	318.8	328.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

FOOTNOTES

1 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

GOVERNOR AMENDMENTS: 06- 22.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM:

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

GOVERNORS REC $1,364.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-801.3	-71.0%	REDUCE V&T 58.1, GBA 18-2, (859.4).
02 TRAVEL	-47.8	-81.3%	INCREASE TRAVEL 14.3, GBA 18-2, (62.1).
03 CONTRACTUAL	-106.1	-80.6%	GBA #06-12 7.0, GBA 18-2, (113.1).
04 COMMODITIES	-5.6	-61.5%	GBA #18-2 (5.6).
05 EQUIPMENT	-2.3	-100.0%	DELETE EQUIPMENT (2.3).
06 LANDS/BLDGS	-17.5	-51.2%	GBA #06-12 (7.0), GBA 18-2, (10.5).
** TOTAL	-980.6	-71.9%	

F.C.C. FIGURE $383.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,364.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	58.1	5.1%	REDUCE V&T 58.1.
02 TRAVEL	14.3	24.3%	INCREASE TRAVEL 14.3.
03 CONTRACTUAL	7.0	5.3%	GBA #06-12 7.0.
05 EQUIPMENT	-2.3	-100.0%	DELETE EQUIPMENT (2.3).
06 LANDS/BLDGS	-7.0	-20.5%	GBA #06-12 (7.0).
** TOTAL	70.1	5.1%	

HOUSE FIGURE $1,434.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,364.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	58.1	5.1%	REDUCE V&T TO 5%, 58.1.
03 CONTRACTUAL	7.0	5.3%	ADD GBA #06-12, 7.0.
05 EQUIPMENT	-2.3	-100.0%	DELETE EQUIPMENT (2.3).
06 LANDS/BLDGS	-7.0	-20.5%	DECREASE (7.0) GBA #06-12.
** TOTAL	55.8	4.1%	

SENATE FIGURE $1,420.1

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	1078.9	1101.6			1072.6	1072.6	-859.4	1128.3	1186.4	1186.4	327.0		
02 TRAVEL	68.5	50.5			58.8	58.8	-62.1	58.8	73.1	58.8	11.0		
03 CONTRACTUAL	101.8	100.7			131.6	131.6	-106.1	131.6	138.6	138.6	25.5		
04 COMMODITIES	8.4	8.3			9.1	9.1	-5.6	9.1	9.1	9.1	3.5		
05 EQUIPMENT	5.5				2.3	2.3		2.3					
06 LANDS/BLDGS	27.3	28.9			34.2	34.2	-17.5	34.2	27.2	27.2	16.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1290.4	1290.0			1308.6	1308.6	-1050.7	1364.3	1434.4	1420.1	383.7		
09 I-A TRANSFER	36.8												
10 FED. RECEIPT	45.0	90.0			87.1	87.1	-91.7	91.7	91.7	91.7			
11 G. F. MATCH													
12 GENERAL FUND	1170.4	1140.0			1161.5	1161.5	-895.9	1209.5	1279.6	1265.3	383.7		
13 PGM RECEIPTS	75.0				60.0	60.0	-63.1	63.1	63.1	63.1			
14 OTHER FUNDS		60.0											
15 FULL-TIME	34.0	33.0			34.0	34.0	-27.0	34.0	34.0	34.0	7.0		
16 PART-TIME	5.0	7.0			5.0	5.0	-3.0	5.0	5.0	5.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	438.0	438.0			438.0	438.0		438.0	438.0	438.0	96.0		

FOOTNOTES

1 GBA #06-12 TRANSFER 7.0 FROM LINE 06 TO 03 FOR LEASE PAYMENT.
2 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.
3 GBA #18-2 TRANSFER TO PUBLIC PROTECTION CATEGORY.

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

GOVERNOR AMENDMENTS: 06- 12, 06- 22, 18- 2 $1050.7-.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD & FAMILY HEALTH

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MATERNAL & CHILD HEALTH	461.2		478.0	759.9		775.2	775.2	775.2	775.2		
HANDICAPPED CHILDREN	1547.1		1689.7	1600.9		1612.8	1662.8	1612.8	1612.8	15.0	
COMMUNICATIVE DISORDERS	481.3		474.0	426.6		454.6	454.6	454.6	471.3	6.0	
CHILD DEVELOPMENT SERVICE	262.5		320.7	320.7		333.0	333.0	333.0	333.0	120.0	
ADMINISTRATION	117.4		124.8	124.8		133.2	133.2	133.2	133.2		
NUTRITION	470.5		504.6	1019.9		1027.9	1027.9	1027.9	1027.9		
SPECIAL EDUCATION GRANTS	344.8		392.2	392.2		394.5	358.4	358.4	358.4		
** TOTAL	3684.8		3984.0	4645.0		4731.2	4745.1	4695.1	4711.8	141.0	
** CHANGE VERSUS FY80 ATH				26.0%	-100.0%	28.3%	28.7%	27.4%	27.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1076.9		1069.4	1228.3		1314.5	1323.8	1323.8	1340.5		
TRAVEL	68.7		87.4	106.1		106.1	106.1	106.1	106.1		
CONTRACTUAL	141.7		161.1	186.5		186.5	186.5	186.5	186.5		
COMMODITIES	191.6		216.7	422.2		422.2	422.2	422.2	422.2		
EQUIPMENT										6.0	
GRANTS, CLMS	2205.9		2449.4	2701.9		2701.9	2706.5	2656.5	2656.5	120.0	
MISC.										15.0	
FUNDING SOURCE											
FED. RECEIPT	1105.4		1140.0	1954.9	-31.6	1974.6	2010.2	2010.2	1978.6		
G. F. MATCH	361.3		361.3	361.3		361.3	361.3	361.3	361.3		
GENERAL FUND	2178.1		2422.7	2268.8	31.6	2335.3	2313.6	2263.6	2311.9	141.0	
OTHER FUNDS	40.0		60.0	60.0		60.0	60.0	60.0	60.0		
** GENERAL FUND CHANGE VS. FY80 ATH				4.1%	-98.5%	7.2%	6.2%	3.9%	6.1%		
POSITIONS											
FULL-TIME	35.0		36.0	40.0		40.0	40.0	40.0	40.0		
PART-TIME	10.0		6.0	7.0		7.0	7.0	7.0	8.0		
MAN-MONTHS	463.0		460.0	525.0		525.0	525.0	525.0	531.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: MATERNAL & CHILD HEALTH

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	HEALTH SERVICES SPEC	JUNEAU	FULL	1	38.7	38.7		
2	CLERK TYPIST III	JUNEAU	FULL	1	18.3	18.3		
3	PEDIATRIC NURSE SPEC	JUNEAU	FULL	1	36.1	36.1		
4	PROG NURSE-MIDWIFE	FAIRBANKS	FULL	1	41.4	41.4		
5	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	20.6	20.6		
**	TOTALS			5	155.1	155.1		

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	HEALTH SERVICES SPEC	JUNEAU	FULL	1	38.7	38.7		
2	CLERK TYPIST III	JUNEAU	FULL	1	18.3	18.3		
3	PEDIATRIC NURSE SPEC	JUNEAU	FULL	1	36.1	36.1		
4	PROG NURSE-MIDWIFE	FAIRBANKS	FULL	1	41.4	41.4		
5	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	20.6	20.6		
**	TOTALS			5	155.1	155.1		

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	HEALTH SERVICES SPEC	JUNEAU	FULL	1	38.7	38.7		
2	CLERK TYPIST III	JUNEAU	FULL	1	18.3	18.3		
3	PEDIATRIC NURSE SPEC	JUNEAU	FULL	1	36.1	36.1		
4	PROG NURSE-MIDWIFE	FAIRBANKS	FULL	1	41.4	41.4		
5	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	20.6	20.6		
**	TOTALS			5	155.1	155.1		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: MATERNAL & CHILD HEALTH

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	95.9	97.3	42.4		92.9	247.9		263.2	263.2	263.2	263.2		
02 TRAVEL	13.8	16.8	17.5		18.6	31.6		31.6	31.6	31.6	31.6		
03 CONTRACTUAL	27.8	16.7	27.6		22.9	38.7		38.7	38.7	38.7	38.7		
04 COMMODITIES	31.1	38.6	12.4		44.3	53.9		53.9	53.9	53.9	53.9		
05 EQUIPMENT	1.0		2.7										
06 LANDS/BLDGS													
07 GRANTS, CLMS	212.5	291.8	-47.5		299.3	387.8		387.8	387.8	387.8	387.8		
08 MISC.													
** TOTAL EXPEND	382.1	461.2	55.1		478.0	759.9		775.2	775.2	775.2	775.2		
09 I-A TRANSFER	-3.0												
10 FED. RECEIPT	182.0	239.3	55.1		238.8	520.7		530.2	530.2	530.2	530.2		
11 G. F. MATCH	137.1	140.6			140.6	140.6		140.6	140.6	140.6	140.6		
12 GENERAL FUND	63.0	81.3			98.6	98.6		104.4	104.4	104.4	104.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	2.0	3.0		2.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	60.0	36.0	17.0		36.0	96.0		96.0	96.0	96.0	96.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	HEALTH SERVICES SPEC	JUNEAU	FULL	1	38.7	3.0	41.7	41.7			1	1	1	1	
2	CLERK TYPIST III	JUNEAU	FULL	1	18.3		18.3	18.3			1	1	1	1	
3	PEDIATRIC NURSE SPEC	JUNEAU	FULL	1	36.1		36.1	36.1			1	1	1	1	
4	PROG NURSE-MIDWIFE	FAIRBANKS	FULL	1	41.4		41.4	41.4			1	1	1	1	
5	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	20.6		20.6	20.6			1	1	1	1	
**	NEW POSITION TOTALS			5	155.1	3.0	158.1	158.1			5	5	5	5	

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

REVISED PROGRAMS: 80-128 $55.1.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: HANDICAPPED CHILDREN

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,612.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	50.0	3.6%	ADD ADDITIONAL 50.0 FOR YKHC FOR OTITIS MEDIA.
** TOTAL	50.0	3.1%	

HOUSE FIGURE $1,662.8

LEGISLATIVE INTENT:
THE ALLOCATION FOR HANDICAPPED CHILDREN INCLUDES A GRANT OF 107.5 TO YKHC FOR TREATMENT OF OTITIS MEDIA.

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: HANDICAPPED CHILDREN

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	206.8	187.9			193.9	193.9		205.8	205.8	205.8	205.8		
02 TRAVEL	3.9	2.9			3.2	3.2		3.2	3.2	3.2	3.2		
03 CONTRACTUAL	18.8	18.6			21.8	21.8		21.8	21.8	21.8	21.8		
04 COMMODITIES	1.3	.9			1.0	1.0		1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1501.8	1336.8			1469.8	1381.0		1381.0	1431.0	1381.0	1381.0		
08 MISC.												15.0	
** TOTAL EXPEND	1732.6	1547.1			1689.7	1600.9		1612.8	1662.8	1612.8	1612.8	15.0	
09 I-A TRANSFER	-8.1												
10 FED. RECEIPT	176.7	231.6			238.6	238.6		238.6	238.6	238.6	238.6		
11 G. F. MATCH	139.7	161.6			161.6	161.6		161.6	161.6	161.6	161.6		
12 GENERAL FUND	1394.4	1153.9			1289.5	1200.7		1212.6	1262.6	1212.6	1212.6	15.0	
13 PGM RECEIPTS	21.8												
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	108.0			108.0	108.0		108.0	108.0	108.0	108.0		

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

SPECIAL APPROPRIATIONS: HB 60 $15.0.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: COMMUNICATIVE DISORDERS

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

GOVERNORS REC $454.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	16.7	4.8%	ADD 16.7 TO REINSTATE PPT SPEECH PATHOLOGIST POSITION IN ANCHORAGE.
** TOTAL	16.7	3.7%	

F.C.C. FIGURE $471.3

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.7	17.7		
2	SPEECH PATHOLOGIST	ANCHORAGE	PART	1	16.7		16.7	
**	TOTALS			2	34.4	17.7	16.7	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.7	17.7		
**	TOTALS			1	17.7	17.7		

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.7	17.7		
**	TOTALS			1	17.7	17.7		

NEW POSITION ALLOWED, NET POSITION DECREASE.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: COMMUNICATIVE DISORDERS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	378.7	380.8			370.0	322.6		350.6	350.6	350.6	367.3		
02 TRAVEL	44.3	31.8			31.8	31.8		31.8	31.8	31.8	31.8		
03 CONTRACTUAL	59.9	63.3			66.3	66.3		66.3	66.3	66.3	66.3		
04 COMMODITIES	6.2	5.4			5.9	5.9		5.9	5.9	5.9	5.9		
05 EQUIPMENT	14.9											6.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	49.9												
08 MISC.													
** TOTAL EXPEND	553.9	481.3			474.0	426.6		454.6	454.6	454.6	471.3	6.0	
09 I-A TRANSFER	.2												
10 FED. RECEIPT	165.2	63.9	57.0		91.5	109.2		111.7	111.7	111.7	111.7		
11 G. F. MATCH	9.8	35.1			34.1	34.1		34.1	34.1	34.1	34.1		
12 GENERAL FUND	378.9	382.3	-57.0		348.4	283.3		308.8	308.8	308.8	325.5	6.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0			13.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME	1.0	1.0			1.0	2.0		2.0	2.0	2.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	162.0	162.0			162.0	147.0		147.0	147.0	147.0	153.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.7		17.7	17.7			1	1	1	1	
2	SPEECH PATHOLOGIST	ANCHORAGE	PART	0	16.7		16.7		16.7					1	
**	NEW POSITION TOTALS			1	34.4		34.4	17.7	16.7		1	1	1	2	

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

REVISED PROGRAMS: 80-63.

SPECIAL APPROPRIATIONS: HB 60 $6.0.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: CHILD DEVELOPMENT SERVICE

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

GOVERNORS REC $333.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	9.3	5.2%	TRANSFER FROM LINE 7 TO DECREASE V&T TO 3%, 9.3.
07 GRANTS, CLMS	-9.3	-9.7%	TRANSFER TO LINE 1, (9.3).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $333.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	9.3	5.2%	TRANSFER 9.3 FROM LINE 07 TO DECREASE V&T.
07 GRANTS, CLMS	-9.3	-9.7%	TRANSFER TO LINE 01 (9.3).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $333.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	9.3	5.2%	TRANSFER FROM LINE 7 TO DECREASE V&T TO 3%, 9.3.
07 GRANTS, CLMS	-9.3	-9.7%	TRANSFER TO LINE 1, (9.3).

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: CHILD DEVELOPMENT SERVICE

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	118.1	168.1			166.6	166.6		178.9	188.2	188.2	188.2		
02 TRAVEL	10.5	6.8	7.9		22.5	22.5		22.5	22.5	22.5	22.5		
03 CONTRACTUAL	28.9	29.2			31.3	31.3		31.3	31.3	31.3	31.3		
04 COMMODITIES	3.8	1.0			4.7	4.7		4.7	4.7	4.7	4.7		
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	49.5	57.4	8.5		95.6	95.6		95.6	86.3	86.3	86.3	120.0	
08 MISC.													
** TOTAL EXPEND	211.0	262.5	16.4		320.7	320.7		333.0	333.0	333.0	333.0	120.0	
09 I-A TRANSFER	.1												
10 FED. RECEIPT	116.0	113.6	16.4		113.6	113.6	-31.6	115.9	115.9	115.9	84.3		
11 G. F. MATCH	71.0	17.0			17.0	17.0		17.0	17.0	17.0	17.0		
12 GENERAL FUND	24.0	131.9			190.1	190.1	31.6	200.1	200.1	200.1	231.7	120.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	66.0	60.0			60.0	60.0		60.0	60.0	60.0	60.0		

FOOTNOTES

1 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

REVISED PROGRAMS: 80-86 $16.4.

GOVERNOR AMENDMENTS: 06- 22.

SPECIAL APPROPRIATIONS: HB 60 $120.0.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD&FAMILY HEALTH
SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD&FAMILY HEALTH
SUB-PROGRAM: ADMINISTRATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	115.7	107.3			111.0	111.0		119.4	119.4	119.4	119.4		
02 TRAVEL	2.4	2.3			2.4	2.4		2.4	2.4	2.4	2.4		
03 CONTRACTUAL	6.0	6.9			10.4	10.4		10.4	10.4	10.4	10.4		
04 COMMODITIES	.6	.9			1.0	1.0		1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	124.7	117.4			124.8	124.8		133.2	133.2	133.2	133.2		
09 I-A TRANSFER	.4												
10 FED. RECEIPT	16.0	12.0			15.8	15.8		16.4	16.4	16.4	16.4		
11 G. F. MATCH	11.0	7.0			8.0	8.0		8.0	8.0	8.0	8.0		
12 GENERAL FUND	97.7	98.4			101.0	101.0		108.8	108.8	108.8	108.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: CHILD&FAMILY HEALTH
SUB-PROGRAM: NUTRITION

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	NUTRITION PROGRAM ADMIN	JUNEAU	FULL	1	33.6	33.6		
**	TOTALS			1	33.6	33.6		

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	NUTRITION PROGRAM ADMIN	JUNEAU	FULL	1	33.6	33.6		
**	TOTALS			1	33.6	33.6		

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	NUTRITION PROGRAM ADMIN	JUNEAU	FULL	1	33.6	33.6		
**	TOTALS			1	33.6	33.6		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD&FAMILY HEALTH
SUB-PROGRAM: NUTRITION

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	81.5	99.0	24.6		98.9	150.2		158.2	158.2	158.2	158.2		
02 TRAVEL	7.4	4.7	5.1		5.2	10.9		10.9	10.9	10.9	10.9		
03 CONTRACTUAL	7.6	7.0	4.1		8.3	17.9		17.9	17.9	17.9	17.9		
04 COMMODITIES	147.8	144.8	180.4		157.8	353.7		353.7	353.7	353.7	353.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	237.0	215.0	140.5		234.4	487.2		487.2	487.2	487.2	487.2		
08 MISC.													
** TOTAL EXPEND	481.3	470.5	354.7		504.6	1019.9		1027.9	1027.9	1027.9	1027.9		
09 I-A TRANSFER	1.6												
10 FED. RECEIPT	416.4	445.0	354.7		441.7	957.0		961.8	997.4	997.4	997.4		
11 G. F. MATCH													
12 GENERAL FUND	64.9	25.5			62.9	62.9		66.1	30.5	30.5	30.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			3.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME	7.0	7.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	49.0	49.0			46.0	66.0		66.0	66.0	66.0	66.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	NUTRITION PROGRAM ADMIN	JUNEAU	FULL	1	33.6		33.6	33.6			1	1	1	1	
**	NEW POSITION TOTALS			1	33.6		33.6	33.6			1	1	1	1	

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

REVISED PROGRAMS: 80-119 $354.7.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: SPECIAL EDUCATION GRANTS

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

GOVERNORS REC $394.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-36.1	-10.3%	REDUCE (36.1) FOR GRANT TO ARCTIC ASSOCIATION FOR THE RETARDED IN FAIRBANKS.
** TOTAL	-36.1	-9.2%	

F.C.C. FIGURE $358.4

LEGISLATIVE INTENT:
THE GRANT FOR THE ARCTIC ASSOCIATION FOR THE RETARDED IS TO BE ADDED BACK INTO THE OPERATING BUDGET FOR THE FY 82 BUDGET SUBMISSION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $394.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-36.1	-10.3%	REDUCE (36.1) FOR GRANT TO ARCTIC ASSOCIATION FOR THE RETARDED IN FAIRBANKS.
** TOTAL	-36.1	-9.2%	

HOUSE FIGURE $358.4

THE GRANT FOR THE ARCTIC ASSOCIATION FOR THE RETARDED IS FUNDED IN HB 60.

LEGISLATIVE INTENT:
THE GRANT FOR THE ARCTIC ASSOCIATION FOR THE RETARDED IS TO BE ADDED BACK INTO THE OPERATING BUDGET FOR THE FY 82 BUDGET SUBMISSION.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $394.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-36.1	-10.3%	REDUCE (36.1) FOR GRANT TO ARCTIC ASSOCIATION FOR THE RETARDED IN FAIRBANKS.
** TOTAL	-36.1	-9.2%	

SENATE FIGURE $358.4

THE GRANT FOR THE ARCTIC ASSOCIATION FOR THE RETARDED IN FAIRBANKS IS FUNDED IN HB 60.

LEGISLATIVE INTENT:
THE GRANT FOR THE ARCTIC ASSOCIATION FOR THE RETARDED IS TO BE ADDED BACK INTO THE OPERATING BUDGET FOR THE FY 82 BUDGET SUBMISSION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CHILD & FAMILY HEALTH
SUB-PROGRAM: SPECIAL EDUCATION GRANTS

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	18.8	36.5			36.1	36.1		38.4	38.4	38.4	38.4		
02 TRAVEL	1.4	3.4			3.7	3.7		3.7	3.7	3.7	3.7		
03 CONTRACTUAL					.1	.1		.1	.1	.1	.1		
04 COMMODITIES					2.0	2.0		2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	211.4	304.9			350.3	350.3		350.3	314.2	314.2	314.2		
08 MISC.													
** TOTAL EXPEND	231.6	344.8			392.2	392.2		394.5	358.4	358.4	358.4		
09 I-A TRANSFER	-6.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	178.8	304.8			332.2	332.2		334.5	298.4	298.4	298.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	52.8	40.0			60.0	60.0		60.0	60.0	60.0	60.0		
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: LABORATORIES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REGIONAL LABS	1429.8		1380.8	1254.4		1318.2	1318.2	1318.2	1318.2		
ADMINISTRATION	117.6		119.5	125.0		131.5	131.5	131.5	131.5		
** TOTAL	1547.4		1500.3	1379.4		1449.7	1449.7	1449.7	1449.7		
** CHANGE VERSUS FY80 ATH				-10.8%	-100.0%	-6.3%	-6.3%	-6.3%	-6.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1058.0		976.0	927.6		997.9	997.9	997.9	997.9		
TRAVEL	16.6		18.2	18.2		18.2	18.2	18.2	18.2		
CONTRACTUAL	290.2		329.4	278.4		278.4	278.4	278.4	278.4		
COMMODITIES	182.6		176.7	155.2		155.2	155.2	155.2	155.2		
EQUIPMENT											
FUNDING SOURCE											
FED. RECEIPT	73.0		73.0	73.0	-35.0	77.4	77.4	77.4	42.4		
GENERAL FUND	1448.0		1400.9	1306.4	35.0	1372.3	1372.3	1372.3	1407.3		
PGM RECEIPTS	26.4		26.4								
** GENERAL FUND CHANGE VS. FY80 ATH				-9.7%	-97.5%	-5.2%	-5.2%	-5.2%	-2.8%		
POSITIONS											
FULL-TIME	38.0		35.0	33.0		33.0	33.0	33.0	33.0		
PART-TIME	4.0		4.0	4.0		4.0	4.0	4.0	4.0		
MAN-MONTHS	480.6		444.0	420.0		420.0	420.0	420.0	420.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: LABORATORIES
SUB-PROGRAM: REGIONAL LABS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: LABORATORIES
SUB-PROGRAM: REGIONAL LABS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	1018.4	961.1			884.1	835.7		899.5	899.5	899.5	899.5		
02 TRAVEL	4.7	9.8			10.9	10.9		10.9	10.9	10.9	10.9		
03 CONTRACTUAL	215.6	281.7			315.2	258.7		258.7	258.7	258.7	258.7		
04 COMMODITIES	151.3	177.2			170.6	149.1		149.1	149.1	149.1	149.1		
05 EQUIPMENT	15.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1405.5	1429.8			1380.8	1254.4		1318.2	1318.2	1318.2	1318.2		
09 I-A TRANSFER	-6.5												
10 FED. RECEIPT	70.1	73.0			73.0	73.0	-35.0	77.4	77.4	77.4	42.4		
11 G. F. MATCH													
12 GENERAL FUND	1310.0	1330.4			1281.4	1181.4	35.0	1240.8	1240.8	1240.8	1275.8		
13 PGM RECEIPTS	25.4	26.4			26.4								
14 OTHER FUNDS													
15 FULL-TIME	35.0	35.0			32.0	30.0		30.0	30.0	30.0	30.0		
16 PART-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	444.0	444.6			408.0	384.0		384.0	384.0	384.0	384.0		

FOOTNOTES

1 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

GOVERNOR AMENDMENTS: 06- 22.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: LABORATORIES
SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: LABORATORIES
SUB-PROGRAM: ADMINISTRATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	95.7	96.9			91.9	91.9		98.4	98.4	98.4	98.4		
02 TRAVEL	4.0	6.8			7.3	7.3		7.3	7.3	7.3	7.3		
03 CONTRACTUAL	42.7	8.5			14.2	19.7		19.7	19.7	19.7	19.7		
04 COMMODITIES	1.0	5.4			6.1	6.1		6.1	6.1	6.1	6.1		
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	144.5	117.6			119.5	125.0		131.5	131.5	131.5	131.5		
09 I-A TRANSFER	-10.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	109.5	117.6			119.5	125.0		131.5	131.5	131.5	131.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	35.0												
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PUBLIC HEALTH ADMINISTRATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	839.4		715.7	715.7		744.7	1120.7	771.6	1487.6	148.5	
HEALTH EDUCATION	153.5		154.5	154.5		163.5	163.5	163.5	163.5		
GRANT TO GAAB	700.0		700.0	700.0	-140.0	700.0	1000.0	700.0	846.0		
ANCH ED PROGRAMS/HANDICAPPED					140.0		154.0		154.0		
** TOTAL	1692.9		1570.2	1570.2		1608.2	2438.2	1635.1	2651.1	148.5	
** CHANGE VERSUS FY80 ATH				-7.2%	-100.0%	-5.0%	44.0%	-3.4%	56.6%		
OBJECT DESCRIPTION											
PERS. SERV.	550.4		560.0	560.0		598.0	598.0	598.0	598.0		
TRAVEL	21.1		17.7	17.7		17.7	17.7	17.7	17.7		
CONTRACTUAL	243.5		235.1	235.1		235.1	235.1	235.1	240.1		
COMMODITIES	7.6		8.3	8.3		8.3	8.3	8.3	8.3		
EQUIPMENT	45.0		49.1	49.1		49.1	49.1	49.1	49.1		
GRANTS, CLMS	825.3		700.0	700.0		700.0	1169.0	726.9	1376.9	40.0	
MISC.							361.0		361.0	108.5	
FUNDING SOURCE											
FED. RECEIPT	107.4		102.4	102.4	-103.2	103.2	103.2	103.2			
GENERAL FUND	1585.5		1467.8	1467.8	103.2	1505.0	2335.0	1531.9	2651.1	148.5	
** GENERAL FUND CHANGE VS. FY80 ATH				-7.4%	-93.4%	-5.0%	47.2%	-3.3%	67.2%		
POSITIONS											
FULL-TIME	15.0		15.0	15.0		15.0	15.0	15.0	15.0		
MAN-MONTHS	180.0		180.0	180.0		180.0	180.0	180.0	180.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC $744.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	5.0	2.3%	ADD 5.0 FOR MEDICAL EMERGENCY ALARM STUDY.
07 GRANTS, CLMS	376.9	100.0%	ADD GRANTS 376.9.
08 MISC.	361.0	100.0%	ADD 361.0 FOR HOME HEALTH DEMONSTRATION PROJECTS.
** TOTAL	742.9	99.8%	

F.C.C. FIGURE $1,487.6

LEGISLATIVE INTENT:
THE PUBLIC HEALTH ADMINISTRATION ALLOCATION INCLUDES A GRANT OF $26,900 FOR THE FAIRBANKS BREAST CANCER CENTER, AND A GRANT OF $150,000 FOR SOUTHEAST ALASKA HEALTH SERVICES FOR A PILOT PROJECT TO PROVIDE PREVENTIVE AND CURATIVE MEDICAL CARE TO ISOLATED COMMUNITIES IN SOUTHEAST ALASKA ON A REGULARLY SCHEDULED BASIS. THE ALLOCATION ALSO INCLUDES $361,000 FOR HOME HEALTH DEMONSTRATION PROJECTS IN JUNEAU, KETCHIKAN AND FAIRBANKS.

LEGISLATIVE INTENT:
THE PUBLIC HEALTH ADMINISTRATION ALLOCATION INCLUDES $5,000 TO STUDY THE FEASABILITY OF ESTABLISHING THE MEDICAL EMERGENCY ALARM SYSTEM ON A STATEWIDE BASIS AND TO EVALUATE THE SUCCESS OF THE SYSTEMS AT IMPACTING PATIENT WELFARE BECAUSE OF REDUCED EMERGENCY RESPONSE TIME. BY FEBRUARY 1, 1981 THE COMMISSIONER OF HEALTH AND SOCIAL SERVICES SHALL SUBMIT TO THE LEGISLATURE THE EVALUATION REPORT AND RECOMMENDATION FOR FUTURE DIRECTIONS, AND $200,000 FOR A MUNICIPAL GRANT TO ANCHORAGE FOR THE BLOOD BANK OF ALASKA TO COVER THE COST OF THE TRANSFER TO NEW FACILITIES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $744.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	15.0	100.0%	ADD 15.0 FOR FAIRBANKS BREAST CANCER CENTER.
08 MISC.	361.0	100.0%	ADD 361.0 FOR HOME HEALTH DEMONSTRATION PROJECTS.
** TOTAL	376.0	50.5%	

HOUSE FIGURE $1,120.7

LEGISLATIVE INTENT:
THE PUBLIC HEALTH ADMINISTRATION ALLOCATION INCLUDES A GRANT OF 15.0 FOR THE FAIRBANKS BREAST CANCER CENTER AND INCLUDES 361.0 FOR HOME HEALTH DEMONSTRATION PROJECTS IN JUNEAU, KETCHIKAN AND FAIRBANKS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $744.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	26.9	100.0%	ADD 26.9 FOR FAIRBANKS BREAST CANCER CENTER.
** TOTAL	26.9	3.6%	

SENATE FIGURE $771.6

LEGISLATIVE INTENT:
THE PUBLIC HEALTH ADMINISTRATION ALLOCATION INCLUDES A GRANT OF 26.9 FOR THE FAIRBANKS BREAST CANCER CENTER.

04-06-15-01-00 (06-31-1-09-01-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 15:30 6/16/80

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	439.8	422.9			428.0	428.0		457.0	457.0	457.0	457.0		
02 TRAVEL	11.0	11.0			12.1	12.1		12.1	12.1	12.1	12.1		
03 CONTRACTUAL	142.8	230.2			221.0	221.0		221.0	221.0	221.0	226.0		
04 COMMODITIES	1.7	5.0			5.5	5.5		5.5	5.5	5.5	5.5		
05 EQUIPMENT	5.6	45.0			49.1	49.1		49.1	49.1	49.1	49.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	21.0	125.3							15.0	26.9	376.9	40.0	
08 MISC.									361.0		361.0	108.5	
** TOTAL EXPEND	621.9	839.4			715.7	715.7		744.7	1120.7	771.6	1487.6	148.5	
09 I-A TRANSFER	43.7												
10 FED. RECEIPT	35.0	35.0			35.0	35.0	-35.0	35.0	35.0	35.0			
11 G. F. MATCH													
12 GENERAL FUND	586.9	804.4			680.7	680.7	35.0	709.7	1085.7	736.6	1487.6	148.5	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0			132.0	132.0		132.0	132.0	132.0	132.0		

FOOTNOTES

1 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

GOVERNOR AMENDMENTS: 06- 22.

SPECIAL APPROPRIATIONS: HB 60 $148.5.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: HEALTH EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: HEALTH EDUCATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	136.9	127.5			132.0	132.0		141.0	141.0	141.0	141.0		
02 TRAVEL	5.6	10.1			5.6	5.6		5.6	5.6	5.6	5.6		
03 CONTRACTUAL	13.0	13.3			14.1	14.1		14.1	14.1	14.1	14.1		
04 COMMODITIES	2.2	2.6			2.8	2.8		2.8	2.8	2.8	2.8		
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	157.9	153.5			154.5	154.5		163.5	163.5	163.5	163.5		
09 I-A TRANSFER	1.3												
10 FED. RECEIPT	12.4	12.4			12.4	12.4	-13.2	13.2	13.2	13.2			
11 G. F. MATCH													
12 GENERAL FUND	145.5	141.1			142.1	142.1	13.2	150.3	150.3	150.3	163.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0		

FOOTNOTES

1 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

GOVERNOR AMENDMENTS: 06- 22.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: GRANT TO GAAB

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

GOVERNORS REC $700.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	146.0	20.9%	DECREASE (140.0) PER GBA 06-7 AND TRANSFER TO ANC. ED. PROGRAMS/HANDICAPPED ALLOCATION, INCREASE 286.0.
** TOTAL	146.0	20.9%	

F.C.C. FIGURE $846.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $700.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	300.0	42.9%	DECREASE (140.0) GBA #06-7 AND TRANSFER TO ANCHORAGE EDUC. PROGRAM/HANDICAPPED ALLOCATION, ADD 440.0.
** TOTAL	300.0	42.9%	

HOUSE FIGURE $1,000.0

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: GRANT TO GAAB

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	600.0	700.0			700.0	700.0	-140.0	700.0	1000.0	700.0	846.0		
08 MISC.													
** TOTAL EXPEND	600.0	700.0			700.0	700.0	-140.0	700.0	1000.0	700.0	846.0		
09 I-A TRANSFER													
10 FED. RECEIPT	60.0	60.0			55.0	55.0	-55.0	55.0	55.0	55.0			
11 G. F. MATCH	90.0												
12 GENERAL FUND	450.0	640.0			645.0	645.0	-85.0	645.0	945.0	645.0	846.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #06-7 REDUCES GRANT TO GAAB COMPONENT AND CREATES COMPONENT FOR ANCH EDUC PROG/HANDICAPPED. NO CHANGE IN FUNDS.
2 GBA #06-22 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

GOVERNOR AMENDMENTS: 06- 7 $140.0-, 06- 22.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PUBLIC HEALTH ADMIN
SUB-PROGRAM: ANCH ED PROGRAMS/HANDICAPPED

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	154.0	100.0%	ADD GBA #06-7 140.0, TRANSFERRED FROM GRANT TO GAAB ALLOCATION, ADD 10% INFLATION, 14.0.
** TOTAL	154.0	100.0%	

F.C.C. FIGURE $154.0

LEGISLATIVE INTENT:
THE ALLOCATION FOR ANCHORAGE EDUCATIONAL PROGRAMS/HANDICAPPED INCLUDES $69,300 FOR THE INFANT LEARNING PROGRAM/CENTER BASED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	154.0	100.0%	ADD GBA #06-7 140.0, TRANSFERRED FROM GRANT TO GAAB ALLOCATION, ADD 10% INFLATION, 14.0.
** TOTAL	154.0	100.0%	

HOUSE FIGURE $154.0

* * * * SENATE ANALYSIS * * * *

DISALLOWED GBA #06-7 AND ACCEPTED GOVERNOR'S ORIGINAL REQUEST UNDER GRANT TO GAAB COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $385.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-27.3	-29.7%	REDUCE TRAVEL (27.3).
** TOTAL	-27.3	-7.1%	

SENATE FIGURE $357.7

NO NEW POSITIONS AUTHORIZED.

FUNDING INCLUDED FOR ADDITIONAL THREE MONTHS OF HEALTH FACILITIES SURVEYER.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: SHPDA
SUB-PROGRAM: CERTIFICATION & LICENSING

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

GOVERNORS REC $385.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-27.3	-29.7%	REDUCE TRAVEL (27.3).
** TOTAL	-27.3	-7.1%	

F.C.C. FIGURE $357.7

NO NEW POSITIONS AUTHORIZED.

FUNDING INCLUDED FOR ADDITIONAL THREE MONTHS OF HEALTH FACILITIES SURVEYOR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $385.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-27.3	-29.7%	REDUCE TRAVEL (27.3).
** TOTAL	-27.3	-7.1%	

HOUSE FIGURE $357.7

NO NEW POSITIONS AUTHORIZED.

FUNDING INCLUDED FOR ADDITIONAL THREE MONTHS OF HEALTH FACILITIES SURVEYER.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA
SUB-PROGRAM: HEALTH PLANNING & DEVELOPMENT

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	329.3	193.6			342.5	342.5		367.2	367.2	367.2	367.2		
02 TRAVEL	31.5	16.0			44.9	44.9		44.9	44.9	44.9	44.9		
03 CONTRACTUAL	38.2	17.1			46.0	46.0		46.0	40.3	40.3	40.3		
04 COMMODITIES	2.8	1.2			1.8	1.8		1.8	1.8	1.8	1.8		
05 EQUIPMENT	3.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	375.0	375.0											
08 MISC.													
** TOTAL EXPEND	780.0	602.9			435.2	435.2		459.9	454.2	454.2	454.2		
09 I-A TRANSFER	7.7				7.3	7.3		7.3	7.3	7.3	7.3		
10 FED. RECEIPT	312.8	157.0			282.9	282.9		298.9	295.2	295.2	295.2		
11 G. F. MATCH	116.8	52.3			152.3	152.3		161.0	159.0	159.0	159.0		
12 GENERAL FUND	350.4	393.6											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	6.0			10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	72.0			120.0	120.0		120.0	120.0	120.0	120.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: SHPDA
SUB-PROGRAM: HEALTH PLANNING & DEVELOPMENT

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

GOVERNORS REC $459.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-5.7	-12.4%	REDUCE TO FY 80 PLUS INF. (5.7).
** TOTAL	-5.7	-1.2%	

F.C.C. FIGURE $454.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $459.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-5.7	-12.4%	ALLOWED FY 80 AUTHORIZED PLUS 19.9 FROM CERT & LIC PLUS INFL 3.3 (5.7).
** TOTAL	-5.7	-1.2%	

HOUSE FIGURE $454.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $459.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-5.7	-12.4%	REDUCE TO FY 80 PLUS INF. (5.7).
** TOTAL	-5.7	-1.2%	

SENATE FIGURE $454.2

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HEALTH PLANNING & DEVELOPMENT	602.9		435.2	435.2		459.9	454.2	454.2	454.2		
CERTIFICATION & LICENSING	496.4		308.6	368.1		385.0	357.7	357.7	357.7		
ADMINISTRATION	121.2		120.4	120.4		128.6	128.6	128.6	128.6		
HEALTH PLANNING COMMITTEE	48.5		59.9	139.9		142.3	91.7	91.7	91.7		
HSA GRANTS			300.0	300.0		300.0	300.0	300.0	300.0		
** TOTAL	1269.0		1224.1	1363.6		1415.8	1332.2	1332.2	1332.2		
** CHANGE VERSUS FY80 ATH				7.4%	-100.0%	11.5%	4.9%	4.9%	4.9%		
OBJECT DESCRIPTION											
PERS. SERV.	696.7		694.0	742.9		795.1	762.0	762.0	762.0		
TRAVEL	117.8		131.2	216.8		216.8	175.2	175.2	175.2		
CONTRACTUAL	75.4		94.5	98.7		98.7	90.2	90.2	90.2		
COMMODITIES	4.1		4.4	5.2		5.2	4.8	4.8	4.8		
EQUIPMENT											
GRANTS, CLMS	375.0		300.0	300.0		300.0	300.0	300.0	300.0		
FUNDING SOURCE											
FED. RECEIPT	424.4		512.4	587.2		616.8	571.1	571.1	571.1		
G. F. MATCH	97.8		202.8	230.8		240.4	220.8	220.8	220.8		
GENERAL FUND	653.3		416.3	437.5		442.0	433.0	433.0	433.0		
OTHER FUNDS	93.5		92.6	108.1		116.6	107.3	107.3	107.3		
** GENERAL FUND CHANGE VS. FY80 ATH				-33.0%	-100.0%	-32.3%	-33.7%	-33.7%	-33.7%		
POSITIONS											
FULL-TIME	21.0		21.0	22.0		22.0	21.0	21.0	21.0		
PART-TIME	1.0		1.0	2.0		2.0	2.0	2.0	2.0		
MAN-MONTHS	255.0		255.0	276.0		276.0	264.0	264.0	264.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: INFORMATION SYSTEMS
SUB-PROGRAM: VITAL STATISTICS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	521.0	366.4	76.8		277.6	277.6		292.3	292.3	292.3	292.3		
02 TRAVEL	12.3	34.7	4.2		10.0	10.0		10.0	10.0	10.0	10.0		
03 CONTRACTUAL	35.7	50.6	5.5		47.2	47.2		47.2	47.2	47.2	47.2		
04 COMMODITIES	2.2	13.5			5.3	5.3		5.3	5.3	5.3	5.3		
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	573.4	465.2	86.5		340.1	340.1		354.8	354.8	354.8	354.8		
09 I-A TRANSFER	3.4												
10 FED. RECEIPT	131.9	70.8	86.5										
11 G. F. MATCH		25.7											
12 GENERAL FUND	441.5	368.7			340.1	340.1		354.8	354.8	354.8	354.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	19.0	17.0	3.0		12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME	1.0	1.0	1.0										
17 TEMPORARY													
18 MAN-MONTHS	259.0	210.0	42.0		144.0	144.0		144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 80-118 $86.5.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: INFORMATION SYSTEMS
SUB-PROGRAM: VITAL STATISTICS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	EDP PROGRAMMER III	JUNEAU	FULL	1	31.7	8.4	40.1	16.0	24.1		1				
2	EDP PROGRAMMER III	JUNEAU	FULL	1	31.7	8.4	40.1	16.0	24.1		1				
3	EDP PROGRAMMER II	JUNEAU	FULL	1	27.5	.4	27.9	11.2	16.7		1				
4	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0	.4	22.4		22.4		1	1	1	1	
5	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0	.4	22.4		22.4		1	1	1	1	
6	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0	.4	22.4	9.0	13.4		1	1			
7	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0	.4	22.4	9.0	13.4		1	1			
8	SYSTEMS ANALYST I	JUNEAU	PART	1	17.0	3.5	20.5	20.5			1	1	1	1	
9	STATISTICAL CLERK	JUNEAU	FULL	1	20.8	3.5	24.3	24.3			1	1	1	1	
10	CLERK IV	JUNEAU	FULL	1	19.6	3.5	23.1	23.1			1	1	1	1	
11	EDP PROGRAMMER II	JUNEAU	FULL	1	22.7	3.5	26.2	26.2			1	1	1	1	
**	NEW POSITION TOTALS			11	259.0	32.8	291.8	155.3	136.5		11	8	6	6	

FOOTNOTES

1 GBA #06-8 TRANSFER 242.5 TO P A ADMIN. AND COLL. FOR MEDICAID SYSTEMS.

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

GOVERNOR AMENDMENTS: 06- 8 $242.5-.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: INFORMATION SYSTEMS
SUB-PROGRAM: DATA SERVICES

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	449.0	509.6			663.1	922.2		981.4	856.6	822.1	822.1		
02 TRAVEL	12.5	13.4			21.0	43.1		43.1	27.1	27.1	27.1		
03 CONTRACTUAL	173.2	875.0			1306.8	1314.7	-242.5	1314.7	1072.2	1072.2	1072.2		
04 COMMODITIES	5.8	8.5			9.2	12.0		12.0	10.8	10.0	10.0		
05 EQUIPMENT	10.8	18.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	651.3	1424.5			2000.1	2292.0	-242.5	2351.2	1966.7	1931.4	1931.4		
09 I-A TRANSFER	46.3	696.7							830.5	830.5	830.5		
10 FED. RECEIPT	163.8	364.8			561.7	717.0	-97.0	738.7	585.0	545.5	545.5		
11 G. F. MATCH	163.8	364.8			561.7	623.0	-97.0	644.7	491.0	451.3	451.3		
12 GENERAL FUND	209.9	613.8			827.4	902.7	-48.5	916.7	839.6	883.5	883.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	113.8	81.1			49.3	49.3		51.1	51.1	51.1	51.1		
15 FULL-TIME	13.0	18.0			23.0	33.0		33.0	30.0	28.0	28.0		
16 PART-TIME					1.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	156.0	216.0			282.0	408.0		408.0	372.0	348.0	348.0		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,351.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-159.3	-16.2%	DELETE TWO EDP PROGRAMER III'S, ONE EDP PROGRAMER II, AND TWO DATA ENTRY CLERKS (134.9), ASSOC 79 SALARY INC. (7.7), INCREASE V&T TO 2% (16.7).
02 TRAVEL	-16.0	-37.1%	DELETE POSITION COSTS (16.0).
03 CONTRACTUAL	-242.5	-18.4%	DELETE MEDICAID CHARGEBACK (242.5) AND TRANSFER TO NEW COMPONENT OF MEDICAID INFORMATION SYSTEM, GBA #06-8.
04 COMMODITIES	-2.0	-16.7%	DELETE POSITION COSTS (2.0).
** TOTAL	-419.8	-17.9%	

SENATE FIGURE $1,931.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0		22.0	
5	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0		22.0	
8	SYSTEMS ANALYST I	JUNEAU	PART	1	17.0	17.0		
9	STATISTICAL CLERK	JUNEAU	FULL	1	20.8	20.8		
10	CLERK IV	JUNEAU	FULL	1	19.6	19.6		
11	EDP PROGRAMMER II	JUNEAU	FULL	1	22.7	22.7		
**	TOTALS			6	124.1	80.1	44.0	

GBA #06-8 TRANSFERS 242.5 TO PUBLIC ASSISTANCE ADMIN. BRU AND ADDS TO ADDITIONAL 749.5 TO MAKE 1,000.0 AVAILABLE FOR A MEDICAID SYSTEM.

THE 3 PROGRAMMER POSITIONS THAT WERE DISALLOWED ARE ASSOCIATED WITH THE NEW ELIGIBILITY SYSTEM IN SOCIAL SERVICES CAPITAL BUDGET. IF THIS PROJECT IS APPROVED THESE 3 POSITIONS COULD BE FUNDED AS CIP POSITIONS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,351.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-124.8	-12.7%	DELETE TWO EDP PROGRAMMER III'S AND ONE EDP PROGRAMMER II (90.9) AND ASSOC 79 SALARY INC (7.3), INCREASE V&T (26.6).
02 TRAVEL	-16.0	-37.1%	DELETE NEW POSITION COSTS (16.0).
03 CONTRACTUAL	-242.5	-18.4%	DELETE MEDICAID CHARGEBACK (242.5) AND TRANSFER TO NEW COMPONENT OF MEDICAID INFORMATION SYSTEM GBA #06-8.
04 COMMODITIES	-1.2	-10.0%	DELETE NEW POSITION COSTS (1.2).
** TOTAL	-384.5	-16.4%	

HOUSE FIGURE $1,966.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0		22.0	
5	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0		22.0	
6	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0	8.8	13.1	
7	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0	8.8	13.1	
8	SYSTEMS ANALYST I	JUNEAU	PART	1	17.0	17.0		
9	STATISTICAL CLERK	JUNEAU	FULL	1	20.8	20.8		
10	CLERK IV	JUNEAU	FULL	1	19.6	19.6		
11	EDP PROGRAMMER II	JUNEAU	FULL	1	22.7	22.7		
**	TOTALS			8	168.1	97.7	70.2	

GBA #06-8 TRANSFERS 242.5 TO PUBLIC ASSISTANCE ADMIN. BRU AND ADDS TO ADDITIONAL 749.5 TO MAKE 1,000.0 AVAILABLE FOR A MEDICAID SYSTEM. GOVERNOR'S BUDGET AMENDMENT REDUCED TO 493.0 AND TRANSFERRED TO NEW COMPONENT OF MEDICAID INFORMATION SYSTEM.

LEGISLATIVE INTENT:
ONE EDP PROGRAMMER II AND TWO EDP PROGRAMMER III POSITIONS ARE TO BE FUNDED AS CIP POSITIONS USING FUNDS REQUESTED IN CAPITAL PROJECT BUDGET FOR INSTALLATION OF INTEGRATED ELIGIBILITY SYSTEM.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: INFORMATION SYSTEMS
SUB-PROGRAM: DATA SERVICES

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

GOVERNORS REC $2,351.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-159.3	-16.2%	DELETE TWO EDP PROGRAMER III'S, ONE EDP PROGRAMER II, AND TWO DATA ENTRY CLERKS (134.9), ASSOC 79 SALARY INC. (7.7), INCREASE V&T TO 2% (16.7).
02 TRAVEL	-16.0	-37.1%	DELETE POSITION COSTS (16.0).
03 CONTRACTUAL	-242.5	-18.4%	DELETE MEDICAID CHARGEBACK (242.5) AND TRANSFER TO PUBLIC ASSISTANCE, ADMIN/COLL., GBA #06-8.
04 COMMODITIES	-2.0	-16.7%	DELETE POSITION COSTS (2.0).
** TOTAL	-419.8	-17.9%	

F.C.C. FIGURE $1,931.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0		22.0	
5	DATA ENTRY CLERK II	JUNEAU	FULL	1	22.0		22.0	
8	SYSTEMS ANALYST I	JUNEAU	PART	1	17.0	17.0		
9	STATISTICAL CLERK	JUNEAU	FULL	1	20.8	20.8		
10	CLERK IV	JUNEAU	FULL	1	19.6	19.6		
11	EDP PROGRAMMER II	JUNEAU	FULL	1	22.7	22.7		
**	TOTALS			6	124.1	80.1	44.0	

THE 3 PROGRAMMER POSITIONS THAT WERE DISALLOWED ARE ASSOCIATED WITH THE NEW ELIGIBILITY SYSTEM IN SOCIAL SERVICES CAPITAL BUDGET. IF THIS PROJECT IS APPROVED THESE 3 POSITIONS COULD BE FUNDED AS CIP POSITIONS.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: INFORMATION SYSTEMS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
DATA SERVICES	1424.5		2000.1	2292.0	-242.5	2351.2	1966.7	1931.4	1931.4		
VITAL STATISTICS	465.2		340.1	340.1		354.8	354.8	354.8	354.8		
** TOTAL	1889.7		2340.2	2632.1	-242.5	2706.0	2321.5	2286.2	2286.2		
** CHANGE VERSUS FY80 ATH				39.2%	-112.8%	43.1%	22.8%	20.9%	20.9%		
OBJECT DESCRIPTION											
PERS. SERV.	876.0		940.7	1199.8		1273.7	1148.9	1114.4	1114.4		
TRAVEL	48.1		31.0	53.1		53.1	37.1	37.1	37.1		
CONTRACTUAL	925.6		1354.0	1361.9	-242.5	1361.9	1119.4	1119.4	1119.4		
COMMODITIES	22.0		14.5	17.3		17.3	16.1	15.3	15.3		
EQUIPMENT	18.0										
FUNDING SOURCE											
FED. RECEIPT	435.6		561.7	717.0	-97.0	738.7	585.0	545.5	545.5		
G. F. MATCH	390.5		561.7	623.0	-97.0	644.7	491.0	451.3	451.3		
GENERAL FUND	982.5		1167.5	1242.8	-48.5	1271.5	1194.4	1238.3	1238.3		
OTHER FUNDS	81.1		49.3	49.3		51.1	51.1	51.1	51.1		
** GENERAL FUND CHANGE VS. FY80 ATH				26.4%	-104.9%	29.4%	21.5%	26.0%	26.0%		
POSITIONS											
FULL-TIME	35.0		35.0	45.0		45.0	42.0	40.0	40.0		
PART-TIME	1.0		1.0	2.0		2.0	2.0	2.0	2.0		
MAN-MONTHS	426.0		426.0	552.0		552.0	516.0	492.0	492.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PUBLIC ASSISTANCE ADMIN/COLL
SUB-PROGRAM: MEDICAID INFO SYSTEM

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									493.0				
** TOTAL EXPEND									493.0				
09 I-A TRANSFER													
10 FED. RECEIPT									197.2				
11 G. F. MATCH									197.2				
12 GENERAL FUND									98.6				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE ADMIN/COLL
SUB-PROGRAM: MEDICAID INFO SYSTEM

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	493.0	100.0%	TRANSFER 250.5 FROM PUBLIC ASSIS., ADMIN. AND 242.5 FROM DATA SERVICES FOR MEDICAID SYSTEM, GBA #06-8.
** TOTAL	493.0	100.0%	

HOUSE FIGURE $493.0

LEGISLATIVE INTENT:
THE DEPARTMENT IS TO BEGIN DEVELOPING A NEW MEDICAID SYSTEM AND PROVIDE THE LEGISLATURE WITH A COMPLETE REPORT BY JANUARY 1, 1981 OF PROGRESS TO DATE, AT WHICH TIME THE LEGISLATURE WILL CONSIDER A SUPPLEMENTAL APPROPRIATION FOR ADDITIONAL FUNDING TO COMPLETE THIS SYSTEM.

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUB ASSIST. ADMIN/COLL
SUB-PROGRAM: COLLECTION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	37.2	37.7			38.7	38.7		41.2	41.2	41.2	41.2		
02 TRAVEL	2.2	1.4			1.6	1.6		1.6	1.6	1.6	1.6		
03 CONTRACTUAL	4.2	2.9			4.4	4.4		4.4	4.4	4.4	4.4		
04 COMMODITIES		.1			.2	.2		.2	.2	.2	.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	43.6	42.1			44.9	44.9		47.4	47.4	47.4	47.4		
09 I-A TRANSFER													
10 FED. RECEIPT					18.0	18.0		19.0	19.0	19.0	19.0		
11 G. F. MATCH					18.0	18.0		19.0	19.0	19.0	19.0		
12 GENERAL FUND	43.6	42.1			8.9	8.9		9.4	9.4	9.4	9.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUB ASSIST. ADMIN/COLL
SUB-PROGRAM: COLLECTION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE ADMIN/COLL
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	764.9	732.3			731.1	731.1	-250.5	776.8	526.3	526.3	526.3		
02 TRAVEL	20.6	18.3			20.3	20.3		20.3	20.3	20.3	20.3		
03 CONTRACTUAL	182.5	154.3			176.2	176.2		176.2	176.2	176.2	176.2	200.0	
04 COMMODITIES	5.0	6.0			6.5	6.5		6.5	6.5	6.5	6.5		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							1000.0			1000.0	900.0		
** TOTAL EXPEND	974.0	910.9			934.1	934.1	749.5	979.8	729.3	1729.3	1629.3	200.0	
09 I-A TRANSFER	50.5												
10 FED. RECEIPT	370.2	381.7			367.1	367.1	294.7	385.0	284.8	679.7	639.7	78.0	
11 G. F. MATCH	370.2	381.7			367.1	367.1	294.7	385.0	284.8	679.7	639.7	122.0	
12 GENERAL FUND	233.6	147.5			199.9	199.9	160.1	209.8	159.7	369.9	349.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	29.0	29.0			29.0	29.0		29.0	29.0	29.0	29.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	348.0	349.9			350.0	350.0		350.0	350.0	350.0	350.0		

FOOTNOTES

1 GBA #06-8 TO MAKE AVAILABLE 1,000.0 FOR COMPREHENSIVE MEDICAID SYSTEMS.

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

GOVERNOR AMENDMENTS: 06- 8 $749.5.

SPECIAL APPROPRIATIONS: HB 60 $200.0.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $979.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-250.5	-32.2%	REDUCE BY GBA #06-8 (250.5) & TRANSFER TO LINE 08.
08 MISC.	1000.0	100.0%	ADD 250.5 FROM LINE 01, 242.5 FROM DATA SERVICES AND 507.0 GBA #06-8 FOR TOTAL OF 1000.0.
** TOTAL	749.5	76.5%	

SENATE FIGURE $1,729.3

GBA #06-8 TRANSFERS IN 242.5 FROM LINE 03 OF INFORMATION SYSTEMS, DATA SERVICES BRU, TRANSFERS 250.5 FROM LINE 01 OF THIS BRU AND ADDS 507.0 NEW TO THIS BRU AND PLACES THE TOTAL 1,000.0 IN LINE 08. THIS PROVIDES 1,000.0 FOR MEDICAID SYSTEMS.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT DEVELOPMENT OF A MEDICAID INFORMATION/PAYMENT SYSTEM BE COMPATIBLE WITH STATE DATA PROCESSING EQUIPMENT AND THAT THIS SYSTEM BE OWNED AND OPERATED BY THE STATE, ON STATE EQUIPMENT, BY JULY 1, 1981.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PUBLIC ASSISTANCE ADMIN/COLL
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC $979.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-250.5	-32.2%	REDUCE BY GBA #06-8 (250.5) & TRANSFER TO LINE 08.
08 MISC.	900.0	100.0%	ADD 250.5 FROM LINE 01, 242.5 FROM DATA SERVICES AND 507.0 GBA #06-8 FOR TOTAL OF 1000.0, REDUCE (100.0) FOR MEDICAID STUDY AND TRANSFER TO THE LEGISLATIVE COUNCIL, GENERAL GOVERNMENT CATEGORY.
** TOTAL	649.5	66.3%	

F.C.C. FIGURE $1,629.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $979.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-250.5	-32.2%	REDUCE BY GBA #06-8 (250.5) & TRANSFER TO NEW COMPONENT OF MEDICAID INFORMATION SYSTEM.
** TOTAL	-250.5	-25.6%	

HOUSE FIGURE $729.3

GBA #06-8 TRANSFERS IN 242.5 FROM LINE 03 OF INFORMATION SYSTEMS, DATA SERVICES BRU, TRANSFERS 250.5 FROM LINE 01 OF THIS BRU AND ADDS 507.0 NEW TO THIS BRU AND PLACES THE TOTAL 1,000.0 IN LINE 08. THIS PROVIDES 1,000.0 FOR MEDICAID SYSTEMS.

TRANSFERRED 250.5 TO NEW COMPONENT FOR MEDICAID INFORMATION SYSTEM AND ADDED 242.5 FROM DATA SERVICES. THIS ALLOWS 493.0 TOTAL, OUT OF GOV'S BUDGET AMEND #06-8 FOR $1000.0, FOR DEVELOPMENT OF NEW MEDICAID SYSTEM.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE ADMIN/COLL

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	910.9		934.1	934.1	749.5	979.8	729.3	1729.3	1629.3	200.0	
COLLECTION	42.1		44.9	44.9		47.4	47.4	47.4	47.4		
MEDICAID INFO SYSTEM							493.0				
** TOTAL	953.0		979.0	979.0	749.5	1027.2	1269.7	1776.7	1676.7	200.0	
** CHANGE VERSUS FY80 ATH				2.7%	-21.3%	7.7%	33.2%	86.4%	75.9%		
OBJECT DESCRIPTION											
PERS. SERV.	770.0		769.8	769.8	-250.5	818.0	567.5	567.5	567.5		
TRAVEL	19.7		21.9	21.9		21.9	21.9	21.9	21.9		
CONTRACTUAL	157.2		180.6	180.6		180.6	180.6	180.6	180.6	200.0	
COMMODITIES	6.1		6.7	6.7		6.7	6.7	6.7	6.7		
EQUIPMENT											
MISC.					1000.0		493.0	1000.0	900.0		
FUNDING SOURCE											
FED. RECEIPT	381.7		385.1	385.1	294.7	404.0	501.0	698.7	658.7	78.0	
G. F. MATCH	381.7		385.1	385.1	294.7	404.0	501.0	698.7	658.7	122.0	
GENERAL FUND	189.6		208.8	208.8	160.1	219.2	267.7	379.3	359.3		
** GENERAL FUND CHANGE VS. FY80 ATH				10.1%	-15.5%	15.6%	41.1%	100.0%	89.5%		
POSITIONS											
FULL-TIME	30.0		30.0	30.0		30.0	30.0	30.0	30.0		
MAN-MONTHS	361.9		362.0	362.0		362.0	362.0	362.0	362.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: RESIDENTIAL/HOME CARE

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		166.4			166.4	166.4		166.4	166.4	166.4	166.4		
08 MISC.													
** TOTAL EXPEND		166.4			166.4	166.4		166.4	166.4	166.4	166.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		166.4			166.4	166.4		166.4	166.4	166.4	166.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: RESIDENTIAL/HOME CARE

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

THE LANGUAGE ALLOWING THE GENERAL RELIEF MEDICAL APPROPRIATION TO BE USED FOR PAYMENT OF PRIOR YEARS PROVIDER CLAIMS APPLIES TO THE ENTIRE GENERAL RELIEF MEDICAL APPROPRIATION.

LEGISLATIVE INTENT:
THE GENERAL RELIEF MEDICAL APPROPRIATION IS EFFECTIVE NOT ONLY FOR FISCAL YEAR 1981, BUT ALSO FOR ANY PRIOR FISCAL YEAR FOR THE PURPOSE OF PAYING CLAIMS FROM GENERAL RELIEF MEDICAL PROVIDERS.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:
THE GENERAL RELIEF MEDICAL APPROPRIATION IS EFFECTIVE NOT ONLY FOR FISCAL YEAR 1981, BUT ALSO FOR ANY PRIOR FISCAL YEAR FOR THE PURPOSE OF PAYING CLAIMS FROM GENERAL RELIEF MEDICAL PROVIDERS.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: CATASTROPHIC

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	792.4	754.2			977.3	977.3		977.3	977.3	954.8	905.0		
08 MISC.													
** TOTAL EXPEND	792.4	754.2			977.3	977.3		977.3	977.3	954.8	905.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	792.4	754.2			977.3	977.3		977.3	977.3	954.8	905.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: CATASTROPHIC

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

GOVERNORS REC $977.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-72.3	-7.4%	DECREASE (72.3) BASED ON DEPT. ESTIMATE 5/16/80.
** TOTAL	-72.3	-7.4%	

F.C.C. FIGURE $905.0

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $977.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-22.5	-2.3%	FY 80 AUTHORIZED 754.2, PLUS 26.6% 200.6.
** TOTAL	-22.5	-2.3%	

SENATE FIGURE $954.8

LEGISLATIVE INTENT:
(A) MEDICAL REIMBURSEMENTS ARE TO BE PAID AT 100% OF THE DEPARTMENTS FEE SCHEDULE. (B) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: NURSING HOMES

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	328.8	683.9		115.8	1144.5	1144.5		1144.5	1144.5	999.6	449.9		
08 MISC.													
** TOTAL EXPEND	328.8	683.9		115.8	1144.5	1144.5		1144.5	1144.5	999.6	449.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	328.8	683.9		115.8	1144.5	1144.5		1144.5	1144.5	999.6	449.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $115.8.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: NURSING HOMES

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

GOVERNORS REC $1,144.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-694.6	-60.7%	DECREASE (694.6) BASED ON DEPT. ESTIMATE OF 5/16/80.
** TOTAL	-694.6	-60.7%	

F.C.C. FIGURE $449.9

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,144.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-144.9	-12.7%	FY 80 AUTHORIZED 683.9, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 115.8, PLUS 25% 199.9.
** TOTAL	-144.9	-12.7%	

SENATE FIGURE $999.6

LEGISLATIVE INTENT:
(A) MEDICAL REIMBURSEMENTS ARE TO BE PAID AT 100% OF THE DEPARTMENTS FEE SCHEDULE. (B) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: OTHER SERVICES

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL	3.3												
03 CONTRACTUAL	32.2												
04 COMMODITIES	51.8												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1248.5	1224.1		236.7	2266.1	2266.1		2266.1	2266.1	1849.4	1580.3		
08 MISC.													
** TOTAL EXPEND	1335.8	1224.1		236.7	2266.1	2266.1		2266.1	2266.1	1849.4	1580.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1335.8	1224.1		236.7	2266.1	2266.1		2266.1	2266.1	1849.4	1580.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $236.7.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: OTHER SERVICES

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

GOVERNORS REC $2,266.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-685.8	-30.3%	DECREASE (685.8) BASED ON DEPT. ESTIMATE 5/16/80.
** TOTAL	-685.8	-30.3%	

F.C.C. FIGURE $1,580.3

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,266.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-416.7	-18.4%	FY 80 AUTHORIZED 1224.1, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 236.7, PLUS 26.6% 388.6.
** TOTAL	-416.7	-18.4%	

SENATE FIGURE $1,849.4

LEGISLATIVE INTENT:
(A) MEDICAL REIMBURSEMENTS ARE TO BE PAID AT 100% OF THE DEPARTMENTS FEE SCHEDULE. (B) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: PHYSICIANS SERVICES

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1465.2	1150.3		449.9	2737.1	2737.1		2737.1	2737.1	2025.9	2610.9		
08 MISC.													
** TOTAL EXPEND	1465.2	1150.3		449.9	2737.1	2737.1		2737.1	2737.1	2025.9	2610.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1465.2	1150.3		449.9	2737.1	2737.1		2737.1	2737.1	2025.9	2610.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $449.9.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: PHYSICIANS SERVICES

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

GOVERNORS REC $2,737.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-126.2	-4.6%	DECREASE (126.2) BASED ON DEPT. ESTIMATE 5/16/80.
** TOTAL	-126.2	-4.6%	

F.C.C. FIGURE $2,610.9

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,737.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-711.2	-26.0%	FY 80 AUTHORIZED 1150.3, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 449.9, PLUS 26.6% 425.7.
** TOTAL	-711.2	-26.0%	

SENATE FIGURE $2,025.9

LEGISLATIVE INTENT:
(A) MEDICAL REIMBURSEMENTS ARE TO BE PAID AT 100% OF THE DEPARTMENTS FEE SCHEDULE. (B) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: HOSPITALS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4288.0	4147.9		678.4	7348.8	7348.8		7348.8	7348.8	6110.1	6455.8		
08 MISC.													
** TOTAL EXPEND	4288.0	4147.9		678.4	7348.8	7348.8		7348.8	7348.8	6110.1	6455.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4288.0	4147.9		678.4	7348.8	7348.8		7348.8	7348.8	6110.1	6455.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $678.4.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: HOSPITALS

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

GOVERNORS REC $7,348.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-893.0	-12.2%	DECREASE (893.0) BASED ON DEPT. ESTIMATE 5/16/80.
** TOTAL	-893.0	-12.2%	

F.C.C. FIGURE $6,455.8

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $7,348.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1238.7	-16.9%	FY 80 AUTHORIZED 4147.9, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 678.4, PLUS 26.6% 1283.8.
** TOTAL	-1238.7	-16.9%	

SENATE FIGURE $6,110.1

LEGISLATIVE INTENT:
(A) MEDICAL REIMBURSEMENTS ARE TO BE PAID AT 100% OF THE DEPARTMENTS FEE SCHEDULE. (B) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HOSPITALS	4147.9	678.4	7348.8	7348.8		7348.8	7348.8	6110.1	6455.8		
PHYSICIANS SERVICES	1150.3	449.9	2737.1	2737.1		2737.1	2737.1	2025.9	2610.9		
OTHER SERVICES	1224.1	236.7	2266.1	2266.1		2266.1	2266.1	1849.4	1580.3		
NURSING HOMES	683.9	115.8	1144.5	1144.5		1144.5	1144.5	999.6	449.9		
CATASTROPHIC	754.2		977.3	977.3		977.3	977.3	954.8	905.0		
RESIDENTIAL/HOME CARE	166.4		166.4	166.4		166.4	166.4	166.4	166.4		
** TOTAL	8126.8	1480.8	14640.2	14640.2		14640.2	14640.2	12106.2	12168.3		
** CHANGE VERSUS FY80 ATH				80.1%	-100.0%	80.1%	80.1%	48.9%	49.7%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL											
COMMODITIES											
GRANTS, CLMS	8126.8	1480.8	14640.2	14640.2		14640.2	14640.2	12106.2	12168.3		
FUNDING SOURCE											
GENERAL FUND	8126.8	1480.8	14640.2	14640.2		14640.2	14640.2	12106.2	12168.3		
** GENERAL FUND CHANGE VS. FY80 ATH				80.1%	-100.0%	80.1%	80.1%	48.9%	49.7%		
POSITIONS											

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: INDIAN HEALTH SERVICE

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5961.9	6557.6			7239.6	7239.6		7239.6	7239.6	7239.6	7239.1		
08 MISC.													
** TOTAL EXPEND	5961.9	6557.6			7239.6	7239.6		7239.6	7239.6	7239.6	7239.1		
09 I-A TRANSFER													
10 FED. RECEIPT	5961.9	6557.6			7239.6	7239.6		7239.6	7239.6	7239.6	7239.1		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: MEDICAID
SUB-PROGRAM: INDIAN HEALTH SERVICE

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

GOVERNORS REC $7,239.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-0.5	0.0%	DECREASE (.5) BASED ON DEPT. ESTIMATE 5/16/80.
** TOTAL	-0.5	0.0%	

F.C.C. FIGURE $7,239.1

THE LANGUAGE ALLOWING THE MEDICAID APPROPRIATION TO BE USED FOR PAYMENT OF PRIOR YEARS MEDICAID PROVIDER CLAIMS APPLIES TO THE ENTIRE MEDICAID APPROPRIATION.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

LEGISLATIVE INTENT:
THE MEDICAID APPROPRIATION IS EFFECTIVE NOT ONLY FOR FISCAL YEAR 1981, BUT ALSO FOR ANY PRIOR FISCAL YEAR FOR THE PURPOSE OF PAYING CLAIMS FROM MEDICAID PROVIDERS.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

INDIAN HEALTH SERVICE INCREASE OVER FY 80 IS 10.4%.

LEGISLATIVE INTENT:
(A) ALL LEGALLY OBLIGATED PAYMENTS WILL BE MADE (B) FUNDS ARE TO BE USED ONLY FOR MEDICAID SERVICES (C) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

LEGISLATIVE INTENT:
THE MEDICAID APPROPRIATION IS EFFECTIVE NOT ONLY FOR FISCAL YEAR 1981, BUT ALSO FOR ANY PRIOR FISCAL YEAR FOR THE PURPOSE OF PAYING CLAIMS FROM MEDICAID PROVIDERS.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: STATE INSTITUTIONS

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6069.1												
08 MISC.													
** TOTAL EXPEND	6069.1												
09 I-A TRANSFER	3810.6												
10 FED. RECEIPT	3034.5												
11 G. F. MATCH	3034.6												
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: STATE INSTITUTIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: NURSING HOMES

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	12947.7	15825.6		858.0	21927.0	21927.0		21927.0	21927.0	21121.4	19419.6		
08 MISC.													
** TOTAL EXPEND	12947.7	15825.6		858.0	21927.0	21927.0		21927.0	21927.0	21121.4	19419.6		
09 I-A TRANSFER													
10 FED. RECEIPT	7016.7	7912.8		429.0	10963.5	10963.5		10963.5	10963.5	10560.7	9709.8		
11 G. F. MATCH	956.9	967.4		429.0	3563.5	3563.5		3563.5	3563.5	3160.7	2309.8		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	4974.1	6945.4			7400.0	7400.0		7400.0	7400.0	7400.0	7400.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $858.0.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: MEDICAID
SUB-PROGRAM: NURSING HOMES

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

GOVERNORS REC $21,927.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-2507.4	-11.4%	DECREASE (2507.4) BASED ON DEPT. ESTIMATE 5/16/80.
** TOTAL	-2507.4	-11.4%	

F.C.C. FIGURE $19,419.6

LEGISLATIVE INTENT:
IF THE FEDERAL REVENUE SHARING FUNDS APPROPRIATED FOR MEDICAID FALL SHORT OF THE ESTIMATE, THE AMOUNT OF THE SHORTFALL IS APPROPRIATED FROM THE GENERAL FUND.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $21,927.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-805.6	-3.7%	FY 80 AUTHORIZED 15825.6, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 858.0, PLUS 26.6% 4437.8.
** TOTAL	-805.6	-3.7%	

SENATE FIGURE $21,121.4

LEGISLATIVE INTENT:
(A) ALL LEGALLY OBLIGATED PAYMENTS WILL BE MADE (B) FUNDS ARE TO BE USED ONLY FOR MEDICAID SERVICES. (C) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: EARLY SCREENING

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL	24.4												
03 CONTRACTUAL	641.6												
04 COMMODITIES	20.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1044.3	1711.5		240.0	2925.7	2925.7		2925.7	2925.7	2470.6	2826.6		
08 MISC.													
** TOTAL EXPEND	1730.9	1711.5		240.0	2925.7	2925.7		2925.7	2925.7	2470.6	2826.6		
09 I-A TRANSFER	472.8												
10 FED. RECEIPT	877.4	855.8		120.0	1462.9	1462.9		1462.9	1462.9	1235.3	1413.3		
11 G. F. MATCH	853.5	855.7		120.0	1462.8	1462.8		1462.8	1462.8	1235.3	1413.3		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $240.0.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: MEDICAID
SUB-PROGRAM: EARLY SCREENING

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

GOVERNORS REC $2,925.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-99.1	-3.4%	DECREASE (99.1) BASED ON DEPT. ESTIMATE OF 5/16/80.
** TOTAL	-99.1	-3.4%	

F.C.C. FIGURE $2,826.6

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS TO THE KOTZEBUE REGION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,925.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-455.1	-15.6%	FY 80 AUTHORIZED 1711.5, PLUS BY 80 SUPPLEMENTAL AUTHORIZE 240.0, PLUS 26.6% 519.1.
** TOTAL	-455.1	-15.6%	

SENATE FIGURE $2,470.6

LEGISLATIVE INTENT:
(A) ALL LEGALLY OBLIGATED PAYMENTS WILL BE MADE (B) FUNDS ARE TO BE USED ONLY FOR MEDICAID SERVICES. (C) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: OTHER SERVICES

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL	16.3												
03 CONTRACTUAL	105.2												
04 COMMODITIES	69.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	733.7	735.1		217.9	1563.1	1563.1		1563.1	1563.1	1206.5	1410.6		
08 MISC.													
** TOTAL EXPEND	924.7	735.1		217.9	1563.1	1563.1		1563.1	1563.1	1206.5	1410.6		
09 I-A TRANSFER	69.9												
10 FED. RECEIPT	552.2	458.5		108.9	892.0	892.0		892.0	892.0	704.2	805.1		
11 G. F. MATCH	372.5	276.6		109.0	671.1	671.1		671.1	671.1	502.3	605.5		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $217.9.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: MEDICAID
SUB-PROGRAM: OTHER SERVICES

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

GOVERNORS REC $1,563.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-152.5	-9.8%	DECREASE (152.5) BASED ON DEPT. ESTIMATE 5/16/80.
** TOTAL	-152.5	-9.8%	

F.C.C. FIGURE $1,410.6

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,563.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-356.6	-22.8%	FY 80 AUTHORIZED 735.1, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 217.9, PLUS 26.6% 253.5.
** TOTAL	-356.6	-22.8%	

SENATE FIGURE $1,206.5

LEGISLATIVE INTENT:
(A) ALL LEGALLY OBLIGATED PAYMENTS WILL BE MADE (B) FUNDS ARE TO BE USED ONLY FOR MEDICAID SERVICES. (C) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: PHYSICIAN SERVICES

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3149.5	2819.2		608.8	5381.1	5381.1		5381.1	5381.1	4339.8	4669.9		
08 MISC.													
** TOTAL EXPEND	3149.5	2819.2		608.8	5381.1	5381.1		5381.1	5381.1	4339.8	4669.9		
09 I-A TRANSFER													
10 FED. RECEIPT	1574.7	1412.1		304.4	2690.5	2690.5		2690.5	2690.5	2169.9	2334.9		
11 G. F. MATCH	789.6	621.9		304.4	2690.6	2690.6		2690.6	2690.6	2169.9	2335.0		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	785.2	785.2											
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $608.8.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: MEDICAID
SUB-PROGRAM: PHYSICIAN SERVICES

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

GOVERNORS REC $5,381.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-711.2	-13.2%	DECREASE (711.2) BASED ON DEPT. ESTIMATE OF 5/16/80.
** TOTAL	-711.2	-13.2%	

F.C.C. FIGURE $4,669.9

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $5,381.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1041.3	-19.4%	FY 80 AUTHORIZED 2819.2, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 608.8, PLUS 26.6% 911.8.
** TOTAL	-1041.3	-19.4%	

SENATE FIGURE $4,339.8

LEGISLATIVE INTENT:
(A) ALL LEGALLY OBLIGATED PAYMENTS WILL BE MADE (B) FUNDS ARE TO BE USED ONLY FOR MEDICAID SERVICES. (C) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MEDICAID
SUB-PROGRAM: HOSPITALS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5259.8	5617.7		533.3	8923.7	8923.7		8923.7	8923.7	7787.2	10132.3		
08 MISC.													
** TOTAL EXPEND	5259.8	5617.7		533.3	8923.7	8923.7		8923.7	8923.7	7787.2	10132.3		
09 I-A TRANSFER	.6												
10 FED. RECEIPT	2629.9	2808.8		266.6	4461.8	4461.8		4461.8	4461.8	3893.6	5066.1		
11 G. F. MATCH	1402.0	1160.7		266.7	2461.9	2461.9		2461.9	2461.9	1893.6	3066.2		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1227.9	1648.2			2000.0	2000.0		2000.0	2000.0	2000.0	2000.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 $533.3.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: MEDICAID
SUB-PROGRAM: HOSPITALS

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

GOVERNORS REC $8,923.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	1208.6	13.5%	INCREASE 1208.6 BASED ON DEPT. ESTIMATE OF 5/16/80.
** TOTAL	1208.6	13.5%	

F.C.C. FIGURE $10,132.3

LEGISLATIVE INTENT:
IF THE FEDERAL REVENUE SHARING FUNDS APPROPRIATED FOR MEDICAID FALL SHORT OF THE ESTIMATE, THE AMOUNT OF THE SHORTFALL IS APPROPRIATED FROM THE GENERAL FUND.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $8,923.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1136.5	-12.7%	FY 80 AUTHORIZED 5617.7, PLUS FY 80 SUPPLEMENTAL AUTHORIZED 533.3, PLUS 26.6% 1636.2.
** TOTAL	-1136.5	-12.7%	

SENATE FIGURE $7,787.2

LEGISLATIVE INTENT:
(A) ALL LEGALLY OBLIGATED PAYMENTS WILL BE MADE (B) FUNDS ARE TO BE USED ONLY FOR MEDICAID SERVICES. (C) A SUPPLEMENTAL IS TO BE REQUESTED IF ACTUAL COSTS EXCEED THE APPROPRIATION.

LEGISLATIVE INTENT:
BY OCTOBER 1, 1980, THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ENSURE THAT MAUNELUK ASSOCIATION SHALL SERVE AS THE FISCAL INTERMEDIARY FOR THE KOTZEBUE REGION FOR PAYMENTS TO RESIDENTS OF THE KOTZEBUE REGION.

CATEGORY: HEALTH PROGRAM: MEDICAID
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HOSPITALS	5617.7	533.3	8923.7	8923.7		8923.7	8923.7	7787.2	10132.3		
PHYSICIAN SERVICES	2819.2	608.8	5381.1	5381.1		5381.1	5381.1	4339.8	4669.9		
OTHER SERVICES	735.1	217.9	1563.1	1563.1		1563.1	1563.1	1206.5	1410.6		
EARLY SCREENING	1711.5	240.0	2925.7	2925.7		2925.7	2925.7	2470.6	2826.6		
NURSING HOMES	15825.6	858.0	21927.0	21927.0		21927.0	21927.0	21121.4	19419.6		
STATE INSTITUTIONS											
INDIAN HEALTH SERVICE	6557.6		7239.6	7239.6		7239.6	7239.6	7239.6	7239.1		
** TOTAL	33266.7	2458.0	47960.2	47960.2		47960.2	47960.2	44165.1	45698.1		
** CHANGE VERSUS FY80 ATH				44.1%	-100.0%	44.1%	44.1%	32.7%	37.3%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL											
COMMODITIES											
GRANTS, CLMS	33266.7	2458.0	47960.2	47960.2		47960.2	47960.2	44165.1	45698.1		
FUNDING SOURCE											
FED. RECEIPT	20005.6	1228.9	27710.3	27710.3		27710.3	27710.3	25803.3	26568.3		
G. F. MATCH	3882.3	1229.1	10849.9	10849.9		10849.9	10849.9	8961.8	9729.8		
OTHER FUNDS	9378.8		9400.0	9400.0		9400.0	9400.0	9400.0	9400.0		
POSITIONS											

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: GRANTS

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		907.3		40.0	875.9	1279.3		1279.3	1279.3	1279.3	1279.3		
08 MISC.													
** TOTAL EXPEND		907.3		40.0	875.9	1279.3		1279.3	1279.3	1279.3	1279.3		
09 I-A TRANSFER													
10 FED. RECEIPT		708.3			641.5	1044.9		1044.9	515.8	515.8	515.8		
11 G. F. MATCH					234.4	234.4		234.4	234.4	234.4	234.4		
12 GENERAL FUND		199.0		40.0					529.1	529.1	529.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: GRANTS

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

FEDERAL RECEIPTS REDUCED BY (529.1) AND GENERAL FUNDS INCREASED BY 529.1 FOR THE LOSS OF FEDERAL FUNDS FOR THE ADVANCED LIFE SUPPORT GRANTS FOR THE NORTHERN REGION AND SOUTHEAST REGION.

* * * * HOUSE ANALYSIS * * * *

FEDERAL RECEIPTS REDUCED BY (529.1) AND GENERAL FUNDS INCREASED BY 529.1 FOR THE LOSS OF FEDERAL FUNDS FOR THE ADVANCED LIFE SUPPORT GRANTS FOR THE NORTHERN REGION AND SOUTHEAST REGION.

* * * * SENATE ANALYSIS * * * *

FEDERAL RECEIPTS REDUCED BY (529.1) AND GENERAL FUNDS INCREASED BY 529.1 FOR THE LOSS OF FEDERAL FUNDS FOR THE ADVANCED LIFE SUPPORT GRANTS FOR THE NORTHERN REGION AND SOUTHEAST REGION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: ADVISORY COUNCIL

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		28.9			26.9	26.9		26.9	26.9	26.9	26.9		
03 CONTRACTUAL		2.1			1.6	1.6		1.6	1.6	1.6	1.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		31.0			28.5	28.5		28.5	28.5	28.5	28.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		31.0			28.5	28.5		28.5	28.5	28.5	28.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: ADVISORY COUNCIL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: ADMINISTRATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	152.3	161.9			151.3	151.3		161.3	161.3	161.3	161.3		
02 TRAVEL	40.4	13.3			15.5	15.5		15.5	15.5	15.5	15.5		
03 CONTRACTUAL	68.2	114.3			68.5	68.5		68.5	68.5	68.5	68.5		
04 COMMODITIES	3.2	2.7			6.2	6.2		6.2	6.2	6.2	6.2		
05 EQUIPMENT	22.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	808.5										7.5		
08 MISC.													
** TOTAL EXPEND	1094.7	292.2			241.5	241.5		251.5	251.5	251.5	259.0		
09 I-A TRANSFER	22.9												
10 FED. RECEIPT	837.3	271.7			227.1	227.1		237.1	181.1	181.1	181.1		
11 G. F. MATCH													
12 GENERAL FUND	244.9	20.5			14.4	14.4		14.4	70.4	70.4	77.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	12.5												
15 FULL-TIME	5.0	5.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	60.0	60.0			54.0	54.0		54.0	54.0	54.0	54.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC $251.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	7.5	100.0%	ADD 7.5 FOR GRANT TO HAINES.
** TOTAL	7.5	3.0%	

F.C.C. FIGURE $259.0

FEDERAL RECEIPTS REDUCED BY (56.0) AND GENERAL FUND INCREASED BY 56.0 DUE TO LOSS OF FEDERAL FUNDS.

LEGISLATIVE INTENT:
THE EMERGENCY MEDICAL SERVICES, ADMINISTRATION ALLOCATION INCLUDES A GRANT OF $7,500 TO HAINES FOR THE PURCHASE OF A MONITOR/RECORDER DEFIBILLATOR.

* * * * HOUSE ANALYSIS * * * *

FEDERAL RECEIPTS REDUCED BY (56.0) AND GENERAL FUND INCREASED BY 56.0 DUE TO LOSS OF FEDERAL FUNDS.

* * * * SENATE ANALYSIS * * * *

FEDERAL RECEIPTS REDUCED BY (56.0) AND GENERAL FUND INCREASED BY 56.0 DUE TO LOSS OF FEDERAL FUNDS.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: EMERGENCY MEDICAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	292.2		241.5	241.5		251.5	251.5	251.5	259.0		
ADVISORY COUNCIL	31.0		28.5	28.5		28.5	28.5	28.5	28.5		
GRANTS	907.3	40.0	875.9	1279.3		1279.3	1279.3	1279.3	1279.3		
** TOTAL	1230.5	40.0	1145.9	1549.3		1559.3	1559.3	1559.3	1566.8		
** CHANGE VERSUS FY80 ATH				25.9%	-100.0%	26.7%	26.7%	26.7%	27.3%		
OBJECT DESCRIPTION											
PERS. SERV.	161.9		151.3	151.3		161.3	161.3	161.3	161.3		
TRAVEL	42.2		42.4	42.4		42.4	42.4	42.4	42.4		
CONTRACTUAL	116.4		70.1	70.1		70.1	70.1	70.1	70.1		
COMMODITIES	2.7		6.2	6.2		6.2	6.2	6.2	6.2		
EQUIPMENT											
GRANTS, CLMS	907.3	40.0	875.9	1279.3		1279.3	1279.3	1279.3	1286.8		
FUNDING SOURCE											
FED. RECEIPT	980.0		868.6	1272.0		1282.0	696.9	696.9	696.9		
G. F. MATCH			234.4	234.4		234.4	234.4	234.4	234.4		
GENERAL FUND	250.5	40.0	42.9	42.9		42.9	628.0	628.0	635.5		
** GENERAL FUND CHANGE VS. FY80 ATH				-82.8%	-100.0%	-82.8%	150.6%	150.6%	153.6%		
POSITIONS											
FULL-TIME	5.0		4.0	4.0		4.0	4.0	4.0	4.0		
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	60.0		54.0	54.0		54.0	54.0	54.0	54.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PUBLIC HEALTH ADMIN
SUB-PROGRAM: ANCH ED PROGRAMS/HANDICAPPED

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
							FISCAL YEAR 1981						
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS							140.0		154.0		154.0		
08 MISC.													
** TOTAL EXPEND							140.0		154.0		154.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND							140.0		154.0		154.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #06-7 REDUCES GRANT TO GAAB COMPONENT AND CREATES COMPONENT FOR ANCH EDUC PROG/HANDICAPPED. NO CHANGE IN FUNDS.

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

GOVERNOR AMENDMENTS: 06- 7 $140.0.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA
SUB-PROGRAM: CERTIFICATION & LICENSING

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	230.6	385.1			233.9	242.3		259.2	259.2	259.2	259.2		
02 TRAVEL	47.6	62.0			40.9	91.8		91.8	64.5	64.5	64.5		
03 CONTRACTUAL	16.2	46.8			32.0	32.0		32.0	32.0	32.0	32.0		
04 COMMODITIES	.8	2.5			1.8	2.0		2.0	2.0	2.0	2.0		
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	295.7	496.4			308.6	368.1		385.0	357.7	357.7	357.7		
09 I-A TRANSFER	1.0				1.9	1.9		1.9	1.9	1.9	1.9		
10 FED. RECEIPT	117.2	231.0			135.8	158.6		167.0	158.0	158.0	158.0		
11 G. F. MATCH	86.2	33.4											
12 GENERAL FUND		138.5			80.2	101.4		101.4	92.4	92.4	92.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	92.3	93.5			92.6	108.1		116.6	107.3	107.3	107.3		
15 FULL-TIME	7.0	11.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	87.0	135.0			87.0	90.0		90.0	90.0	90.0	90.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	HEALTH FACILITIES SURVEYOR	ANCHORAGE	PART	1	8.4	.2	8.6	3.8	2.2	2.6	1				
**	NEW POSITION TOTALS			1	8.4	.2	8.6	3.8	2.2	2.6	1				

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA
SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	120.0	118.0			117.6	117.6		125.8	125.8	125.8	125.8		
02 TRAVEL	.1												
03 CONTRACTUAL	2.8	2.8			2.6	2.6		2.6	2.6	2.6	2.6		
04 COMMODITIES	.4	.4			.2	.2		.2	.2	.2	.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	123.3	121.2			120.4	120.4		128.6	128.6	128.6	128.6		
09 I-A TRANSFER	.6				.7	.7		.7	.7	.7	.7		
10 FED. RECEIPT	13.7				54.8	54.8		58.5	58.5	58.5	58.5		
11 G. F. MATCH					29.5	29.5		29.5	29.5	29.5	29.5		
12 GENERAL FUND	109.6	121.2			36.1	36.1		40.6	40.6	40.6	40.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: SHPDA
SUB-PROGRAM: HEALTH PLANNING COMMITTEE

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

GOVERNORS REC $142.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-33.1	-77.2%	DELETE HEALTH PLANNER I AND ASSOC. SALARY INC. (33.1).
02 TRAVEL	-14.3	-17.9%	ALLOW FY 80 AUTH. 39.8 PLUS FY 80 RP 20.0 PLUS INFL 6.0, (14.3).
03 CONTRACTUAL	-2.8	-15.5%	DELETE NEW POSITION COST (2.8).
04 COMMODITIES	-0.4	-33.3%	DELETE NEW POSITION COST (.4).
** TOTAL	-50.6	-35.6%	

F.C.C. FIGURE $91.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK TYPIST III	ANCHORAGE	PART	1	9.1	5.9	3.2	
**	TOTALS			1	9.1	5.9	3.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $142.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-33.1	-77.2%	DELETE HEALTH PLANNER I AND ASSOC 79 SALARY INC (33.1).
02 TRAVEL	-14.3	-17.9%	ALLOW FY 80 AUTH 39.8 PLUS FY 80 RP 20.0 PLUS INFLATION 6.0, (14.3).
03 CONTRACTUAL	-2.8	-15.5%	DELETE NEW POSITION COST (2.8).
04 COMMODITIES	-0.4	-33.3%	DELETE NEW POSITION COST (.4).
** TOTAL	-50.6	-35.6%	

HOUSE FIGURE $91.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK TYPIST III	ANCHORAGE	PART	1	9.1	5.9	3.2	
**	TOTALS			1	9.1	5.9	3.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $142.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-33.1	-77.2%	DELETE HEALTH PLANNER I AND ASSOC. SALARY INC. (33.1).
02 TRAVEL	-14.3	-17.9%	ALLOW FY 80 AUTH. 39.8 PLUS FY 80 RP 20.0 PLUS INFL 6.0, (14.3).
03 CONTRACTUAL	-2.8	-15.5%	DELETE NEW POSITION COST (2.8).
04 COMMODITIES	-0.4	-33.3%	DELETE NEW POSITION COST (.4).
** TOTAL	-50.6	-35.6%	

SENATE FIGURE $91.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK TYPIST III	ANCHORAGE	PART	1	9.1	5.9	3.2	
**	TOTALS			1	9.1	5.9	3.2	

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA
SUB-PROGRAM: HEALTH PLANNING COMMITTEE

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
						FISCAL YEAR 1981							
01 PERS. SERV.						40.5		42.9	9.8	9.8	9.8		
02 TRAVEL	49.7	39.8			45.4	80.1		80.1	65.8	65.8	65.8		
03 CONTRACTUAL	10.4	8.7			13.9	18.1		18.1	15.3	15.3	15.3		
04 COMMODITIES					.6	1.2		1.2	.8	.8	.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	60.1	48.5			59.9	139.9		142.3	91.7	91.7	91.7		
09 I-A TRANSFER	5.0				5.2	5.2		5.2	5.2	5.2	5.2		
10 FED. RECEIPT	46.8	36.4			38.9	90.9		92.4	59.4	59.4	59.4		
11 G. F. MATCH	12.8	12.1			21.0	49.0		49.9	32.3	32.3	32.3		
12 GENERAL FUND	.5												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						1.0		1.0					
16 PART-TIME						1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS						18.0		18.0	6.0	6.0	6.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	HEALTH PLANNER I	ANCHORAGE	FULL	1	31.3	7.2	38.5	25.1	13.4		1				
2	CLERK TYPIST III	ANCHORAGE	PART	1	9.1	2.6	11.7	7.6	4.1		1	1	1	1	
**	NEW POSITION TOTALS			2	40.4	9.8	50.2	32.7	17.5		2	1	1	1	

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA
SUB-PROGRAM: HSA GRANTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: SHPDA
SUB-PROGRAM: HSA GRANTS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					300.0	300.0		300.0	300.0	300.0	300.0		
08 MISC.													
** TOTAL EXPEND					300.0	300.0		300.0	300.0	300.0	300.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					300.0	300.0		300.0	300.0	300.0	300.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ALCOHOL AND DRUG ABUSE

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	779.8		834.5	834.5		870.1	1303.8	870.1	1303.8	1576.9	
ALCOHOL ABUSE GRANTS	2739.3		2969.0	3546.9		3546.9	8720.0	3546.9	8720.0	3950.0	
DRUG ABUSE GRANTS	1085.3		1183.0	1183.0		1183.0	1183.0	1183.0	1183.0		
** TOTAL	4604.4		4986.5	5564.4		5600.0	11206.8	5600.0	11206.8	5526.9	
** CHANGE VERSUS FY80 ATH				20.8%	-100.0%	21.6%	143.3%	21.6%	143.3%		
OBJECT DESCRIPTION											
PERS. SERV.	504.3		478.6	478.6		514.2	656.6	514.2	656.6		
TRAVEL	79.7		78.9	78.9		78.9	208.2	78.9	208.2		
CONTRACTUAL	187.4		267.0	267.0		267.0	412.9	267.0	412.9		
COMMODITIES	8.4		8.0	8.0		8.0	14.2	8.0	14.2		
EQUIPMENT			2.0	2.0		2.0	11.9	2.0	11.9		
GRANTS, CLMS	3824.6		4152.0	4729.9		4729.9	9903.0	4729.9	9903.0	4576.9	
MISC.										950.0	
FUNDING SOURCE											
FED. RECEIPT	988.4		936.4	936.4		949.6	949.6	949.6	949.6		
G. F. MATCH	99.4		101.8	101.8		101.8	101.8	101.8	101.8		
GENERAL FUND	3516.6		3948.3	4526.2		4548.6	10155.4	4548.6	10155.4	5526.9	
** GENERAL FUND CHANGE VS. FY80 ATH				28.7%	-100.0%	29.3%	188.7%	29.3%	188.7%		
POSITIONS											
FULL-TIME	15.0		15.0	15.0		15.0	21.0	15.0	21.0		
PART-TIME	2.0		2.0	2.0		2.0		2.0			
MAN-MONTHS	192.0		192.0	192.0		192.0	252.0	192.0	252.0		

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

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

GOVERNORS REC $870.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	142.4	27.7%	INCREASE 142.4 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
02 TRAVEL	129.3	163.9%	INCREASE 129.3 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
03 CONTRACTUAL	145.9	54.6%	INCREASE 145.9 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
04 COMMODITIES	6.2	77.5%	INCREASE 6.2 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
05 EQUIPMENT	9.9	495.0%	INCREASE 9.9 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
** TOTAL	433.7	49.8%	

F.C.C. FIGURE $1,303.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8		17.8	
2	DRUG ABUSE COORDINATOR	JUNEAU	FULL	1	50.9		50.9	
3	CLERK TYPIST II	JUNEAU	FULL	1	6.9		6.9	
4	CLERK TYPIST II	ANCHORAGE	FULL	1	6.7		6.7	
5	HEALTH FACILITY SURVEYOR	ANCHORAGE	FULL	1	38.3		38.3	
6	CLERK TYPIST III	JUNEAU	FULL	1	19.8		19.8	
7	CLERK TYPIST III	ANCHORAGE	FULL	1	19.8		19.8	
**	TOTALS			7	160.2		160.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $870.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	142.4	27.7%	INCREASE 142.4 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
02 TRAVEL	129.3	163.9%	INCREASE 129.3 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
03 CONTRACTUAL	145.9	54.6%	INCREASE 145.9 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
04 COMMODITIES	6.2	77.5%	INCREASE 6.2 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
05 EQUIPMENT	9.9	495.0%	INCREASE 9.9 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
** TOTAL	433.7	49.8%	

HOUSE FIGURE $1,303.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8		17.8	
2	DRUG ABUSE COORDINATOR	JUNEAU	FULL	1	50.9		50.9	
3	CLERK TYPIST II	JUNEAU	FULL	1	6.9		6.9	
4	CLERK TYPIST II	ANCHORAGE	FULL	1	6.7		6.7	
5	HEALTH FACILITY SURVEYOR	ANCHORAGE	FULL	1	38.3		38.3	
6	CLERK TYPIST III	JUNEAU	FULL	1	19.8		19.8	
7	CLERK TYPIST III	ANCHORAGE	FULL	1	19.8		19.8	
**	TOTALS			7	160.2		160.2	

GOVERNOR DELETED FULL TIME DRUG ABUSE COORDINATOR AND ADDED CLERK TYPIST III POSITION, CHANGE NET 0. HOUSE ADDED 1 FT DRUG ABUSE COORDINATOR, DELETED 2 PART TIME CLERK TYPIST II'S AND UPGRADED TO FULL TIME, ADDED ONE HEALTH FACILITY SURVEYOR AND 2 CLERK TYPIST III'S. TOTAL CHANGE IN POSITION COUNT IS 6 FULL TIME AND DELETE TWO PART TIME.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8		17.8	
**	TOTALS			1	17.8		17.8	

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	476.0	504.3			478.6	478.6		514.2	656.6	514.2	656.6		
02 TRAVEL	58.2	79.7	16.1		78.9	78.9		78.9	208.2	78.9	208.2		
03 CONTRACTUAL	146.9	187.4	4.7		267.0	267.0		267.0	412.9	267.0	412.9		
04 COMMODITIES	6.2	8.4			8.0	8.0		8.0	14.2	8.0	14.2		
05 EQUIPMENT	2.4				2.0	2.0		2.0	11.9	2.0	11.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS												626.9	
08 MISC.												950.0	
** TOTAL EXPEND	689.7	779.8	20.8		834.5	834.5		870.1	1303.8	870.1	1303.8	1576.9	
09 I-A TRANSFER	6.7								9.0		9.0		
10 FED. RECEIPT	232.5	365.5	20.8		377.1	377.1		390.3	390.3	390.3	390.3		
11 G. F. MATCH		21.8			6.9	6.9		6.9	6.9	6.9	6.9		
12 GENERAL FUND	457.2	392.5			450.5	450.5		472.9	906.6	472.9	906.6	1576.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	15.0			15.0	15.0		15.0	21.0	15.0	21.0		
16 PART-TIME	2.0	2.0			2.0	2.0		2.0		2.0			
17 TEMPORARY													
18 MAN-MONTHS	156.0	192.0			192.0	192.0		192.0	252.0	192.0	252.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8	4.3	22.1		22.1		1	1	1	1	
2	DRUG ABUSE COORDINATOR	JUNEAU	FULL	0	50.9		50.9		50.9			1		1	
3	CLERK TYPIST II	JUNEAU	FULL	0	6.9		6.9		6.9			1		1	
4	CLERK TYPIST II	ANCHORAGE	FULL	0	6.7		6.7		6.7			1		1	
5	HEALTH FACILITY SURVEYOR	ANCHORAGE	FULL	0	38.3		38.3		38.3			1		1	
6	CLERK TYPIST III	JUNEAU	FULL	0	19.8		19.8		19.8			1		1	
7	CLERK TYPIST III	ANCHORAGE	FULL	0	19.8		19.8		19.8			1		1	
**	NEW POSITION TOTALS			1	160.2	4.3	164.5		164.5		1	7	1	7	

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

REVISED PROGRAMS: 80-68 $20.8.

SPECIAL APPROPRIATIONS: HB 60 $950.0.

FISCAL NOTES: HB 830 $626.9.

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

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

GOVERNORS REC $3,546.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	5173.1	145.8%	INCREASE 5173.1 FOR COMPREHENSIVE ALCOHOLISM PROGRAM.
** TOTAL	5173.1	145.8%	

F.C.C. FIGURE $8,720.0

LEGISLATIVE INTENT:
THE ALLOCATION FOR ALCOHOL ABUSE GRANTS INCLUDES $342,300 FOR MAUNELUK ASSOCIATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,546.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	5173.1	145.8%	INCREASE 5173.1 FOR COMPREHENSIVE ALCOHOLISM PROGRAMS.
** TOTAL	5173.1	145.8%	

HOUSE FIGURE $8,720.0

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:
THE ALLOCATION FOR ALCOHOL ABUSE GRANTS INCLUDES 342.3 FOR MAUNELUK ASSOCIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2458.5	2739.3			2969.0	3546.9		3546.9	8720.0	3546.9	8720.0	3950.0	
08 MISC.													
** TOTAL EXPEND	2458.5	2739.3			2969.0	3546.9		3546.9	8720.0	3546.9	8720.0	3950.0	
09 I-A TRANSFER													
10 FED. RECEIPT	200.0	200.0			200.0	200.0		200.0	200.0	200.0	200.0		
11 G. F. MATCH													
12 GENERAL FUND	2258.5	2539.3			2769.0	3346.9		3346.9	8520.0	3346.9	8520.0	3950.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: HB 60 $3950.0.

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

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

LEGISLATIVE INTENT:
THE ALLOCATION FOR DRUG ABUSE GRANTS INCLUDES $114,400 FOR MAUNELUK ASSOCIATION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:
THE ALLOCATION FOR DRUG ABUSE GRANTS INCLUDES 114.4 FOR MAUNELUK ASSOCIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	953.9	1085.3			1183.0	1183.0		1183.0	1183.0	1183.0	1183.0		
08 MISC.													
** TOTAL EXPEND	953.9	1085.3			1183.0	1183.0		1183.0	1183.0	1183.0	1183.0		
09 I-A TRANSFER													
10 FED. RECEIPT	344.9	422.9			359.3	359.3		359.3	359.3	359.3	359.3		
11 G. F. MATCH		77.6			94.9	94.9		94.9	94.9	94.9	94.9		
12 GENERAL FUND	609.0	584.8			728.8	728.8		728.8	728.8	728.8	728.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

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

GOVERNORS REC $8,262.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	161.2	2.3%	REDUCE V&T TO 2%, 161.2.
03 CONTRACTUAL	150.0	27.0%	ADD 150.0.
** TOTAL	311.2	3.8%	

F.C.C. FIGURE $8,574.1

LEGISLATIVE INTENT:
THE ALASKA PSYCHIATRIC INSTITUTE APPROPRIATION INCLUDES $150,000 IN CONTRACTUAL THAT IS TO BE USED SOLELY FOR THE SEVERELY, EMOTIONALLY DISTURBED CHILDREN.

LEGISLATIVE INTENT:
IT IS INTENDED THAT THERE WILL BE NO TERMINATION OF EXISTING EMPLOYEES BECAUSE OF THE AWARDING OF CONTRACTS TO OUTSIDE FIRMS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $8,262.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	161.2	2.3%	REDUCE V&T TO 2%, 161.2.
03 CONTRACTUAL	150.0	27.0%	ADD 150.0.
** TOTAL	311.2	3.8%	

HOUSE FIGURE $8,574.1

LEGISLATIVE INTENT:
THE ALASKA PSYCHIATRIC INSTITUTE APPROPRIATION INCLUDES 150.0 IN CONTRACTUAL THAT IS TO BE USED SOLEY FOR THE SEVERELY, EMOTIONALLY DISTURBED CHILDREN.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $8,262.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	161.2	2.3%	REDUCE V&T TO 2%, 161.2.
** TOTAL	161.2	2.0%	

SENATE FIGURE $8,424.1

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ALASKA PSYCHIATRIC INSTITUTE
SUB-PROGRAM:

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6551.8	6699.2			6754.5	6754.5		7157.9	7319.1	7319.1	7319.1		
02 TRAVEL	33.1	32.5			40.1	40.1		40.1	40.1	40.1	40.1		
03 CONTRACTUAL	565.4	450.0			554.9	554.9		554.9	704.9	554.9	704.9		
04 COMMODITIES	326.9	392.6			374.9	374.9		374.9	374.9	374.9	374.9		
05 EQUIPMENT	20.3	13.9			15.2	15.2		15.2	15.2	15.2	15.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	14.3	120.3			119.9	119.9		119.9	119.9	119.9	119.9		
08 MISC.													
** TOTAL EXPEND	7511.8	7708.5			7859.5	7859.5		8262.9	8574.1	8424.1	8574.1		
09 I-A TRANSFER	167.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6653.2	7589.1			7728.2	7728.2		8131.6	8442.8	8292.8	8442.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	858.6	119.4			131.3	131.3		131.3	131.3	131.3	131.3		
15 FULL-TIME	244.0	244.0			244.0	244.0		244.0	244.0	244.0	244.0		
16 PART-TIME	8.0	8.0			8.0	8.0		8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 MAN-MONTHS	3138.0	3147.9			3147.0	3147.0		3147.0	3147.0	3147.0	3147.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CONTRACT FORENSIC SERVICES
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: CONTRACT FORENSIC SERVICES
SUB-PROGRAM:

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	5.6	8.8			9.8	9.8		9.8	9.8	9.8	9.8		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	214.3	262.9			257.4	257.4		257.4	257.4	257.4	257.4		
08 MISC.													
** TOTAL EXPEND	219.9	271.7			267.2	267.2		267.2	267.2	267.2	267.2		
09 I-A TRANSFER	5.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	219.9	271.7			267.2	267.2		267.2	267.2	267.2	267.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMM MH SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REGIONAL ADMINISTRATION	87.8		218.1	218.1		230.4	230.4	230.4	230.4		
FAIRBANKS REGIONAL M H CLINIC	140.8										
JUNEAU REGIONAL M H CLINIC	299.7		311.4	311.4		327.5	324.2	324.2	324.2		
COMMUNITY M H GRANTS	2652.0		2960.8	2960.8		2960.8	3711.7	2960.8	3726.7		
EMERGENCY HOSPITAL CARE											
** TOTAL	3180.3		3490.3	3490.3		3518.7	4266.3	3515.4	4281.3		
** CHANGE VERSUS FY80 ATH				9.7%	-100.0%	10.6%	34.1%	10.5%	34.6%		
OBJECT DESCRIPTION											
PERS. SERV.	393.8		401.1	401.1		429.5	426.2	426.2	426.2		
TRAVEL	35.0		24.3	24.3		24.3	24.3	24.3	24.3		
CONTRACTUAL	94.6		95.0	95.0		95.0	95.0	95.0	95.0		
COMMODITIES	15.9		10.0	10.0		10.0	10.0	10.0	10.0		
EQUIPMENT											
GRANTS, CLMS	2641.0		2959.9	2959.9		2959.9	3710.8	2959.9	3725.8		
FUNDING SOURCE											
FED. RECEIPT	60.0										
G. F. MATCH	88.2										
GENERAL FUND	3032.1		3490.3	3490.3		3518.7	4266.3	3515.4	4281.3		
** GENERAL FUND CHANGE VS. FY80 ATH				15.1%	-100.0%	16.0%	40.7%	15.9%	41.1%		
POSITIONS											
FULL-TIME	10.0		10.0	10.0		10.0	10.0	10.0	10.0		
MAN-MONTHS	120.0		120.0	120.0		120.0	120.0	120.0	120.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMM MH SERVICES
SUB-PROGRAM: REGIONAL ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMM MH SERVICES
SUB-PROGRAM: REGIONAL ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	50.8	69.9			156.9	156.9		169.2	169.2	169.2	169.2		
02 TRAVEL	4.1	7.3			11.5	11.5		11.5	11.5	11.5	11.5		
03 CONTRACTUAL	8.6	10.2			36.1	36.1		36.1	36.1	36.1	36.1		
04 COMMODITIES	.4	.4			3.7	3.7		3.7	3.7	3.7	3.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.7				9.9	9.9		9.9	9.9	9.9	9.9		
08 MISC.													
** TOTAL EXPEND	65.6	87.8			218.1	218.1		230.4	230.4	230.4	230.4		
09 I-A TRANSFER													
10 FED. RECEIPT	16.8	20.0											
11 G. F. MATCH	26.8	29.4											
12 GENERAL FUND	22.0	38.4			218.1	218.1		230.4	230.4	230.4	230.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			48.0	48.0		48.0	48.0	48.0	48.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMM MH SERVICES
SUB-PROGRAM: FAIRBANKS REGIONAL M H CLINIC

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMM MH SERVICES
SUB-PROGRAM: FAIRBANKS REGIONAL M H CLINIC

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	150.9	86.0											
02 TRAVEL	24.3	15.1											
03 CONTRACTUAL	22.1	33.4											
04 COMMODITIES	.8	6.3											
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.8												
08 MISC.													
** TOTAL EXPEND	202.5	140.8											
09 I-A TRANSFER	2.0												
10 FED. RECEIPT	28.8	20.0											
11 G. F. MATCH	45.6	29.4											
12 GENERAL FUND	128.1	91.4											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0											

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMM M H SERVICES
SUB-PROGRAM: JUNEAU REGIONAL M H CLINIC

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

GOVERNORS REC $327.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-3.3	-1.3%	REDUCE TO FULL FUNDING (3.3).
** TOTAL	-3.3	-1.0%	

F.C.C. FIGURE $324.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $327.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.3	-1.3%	REDUCE TO FULL FUNDING (3.3).
** TOTAL	-3.3	-1.0%	

HOUSE FIGURE $324.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $327.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.3	-1.3%	REDUCE TO FULL FUNDING (3.3).
** TOTAL	-3.3	-1.0%	

SENATE FIGURE $324.2

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMM M H SERVICES
SUB-PROGRAM: JUNEAU REGIONAL M H CLINIC

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	236.1	237.9			244.2	244.2		260.3	257.0	257.0	257.0		
02 TRAVEL	7.9	12.6			12.8	12.8		12.8	12.8	12.8	12.8		
03 CONTRACTUAL	17.4	40.0			46.9	46.9		46.9	46.9	46.9	46.9		
04 COMMODITIES	.6	9.2			6.3	6.3		6.3	6.3	6.3	6.3		
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.6				1.2	1.2		1.2	1.2	1.2	1.2		
08 MISC.													
** TOTAL EXPEND	281.9	299.7			311.4	311.4		327.5	324.2	324.2	324.2		
09 I-A TRANSFER													
10 FED. RECEIPT	14.4	20.0											
11 G. F. MATCH	22.8	29.4											
12 GENERAL FUND	244.7	250.3			311.4	311.4		327.5	324.2	324.2	324.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	72.0			72.0	72.0		72.0	72.0	72.0	72.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMM M H SERVICES
SUB-PROGRAM: COMMUNITY M H GRANTS

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

GOVERNORS REC $2,960.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	765.9	26.0%	ADD 117.0 FOR NEW GRANTS AND 648.9 FOR EXPANSION OF EXISTING GRANTS.
** TOTAL	765.9	25.9%	

F.C.C. FIGURE $3,726.7

LEGISLATIVE INTENT:
THE COMMUNITY MH GRANTS ALLOCATION INCLUDES $57,000 FOR A GRANT TO THE GATEWAY COMMUNITY MENTAL HEALTH TEAM IN PETERSBURG FOR A ONE POSITION OFFICE AND $60,000 FOR A GRANT TO THE KETCHIKAN GATEWAY COMMUNITY MENTAL HEALTH CENTER FOR A RESIDENT MENTAL HEALTH WORKER ON THE PRINCE OF WALES ISLAND TO EDUCATE THE COMMUNITIES ON MENTAL HEALTH AND PROVIDE CLINICAL COUNSELING.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,960.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	750.9	25.5%	ADD 25.0 FOR KTN GATEWAY OPPORTUNITY CENTER, 60.0 FOR KTN GATEWAY COMMUNITY HEALTH CENTER, 17.0 FOR TRANSFER FROM COMM. OFFICE FOR JUNEAU ASSOC. FOR RETARDED CITIZENS AND 648.9 FOR GRANT EXPANSION.
** TOTAL	750.9	25.4%	

HOUSE FIGURE $3,711.7

LEGISLATIVE INTENT:
THE COMMUNITY MENTAL HEALTH GRANTS ALLOCATION INCLUDES 25.0 FOR A GRANT TO THE GATEWAY OPPORTUNITY CENTER IN KETCHIKAN TO FUND A POSITION FOR THE GATEWAY COMMUNITY HEALTH TEAM IN PETERSBURG AND 60.0 FOR A GRANT TO THE KETCHIKAN GATEWAY COMMUNITY MENTAL HEALTH CENTER FOR A RESIDENT MENTAL HEALTH WORKER ON THE PRINCE OF WALES ISLAND TO EDUCATE THE COMMUNITIES ON MENTAL HEALTH AND PROVIDE CLINICAL COUNSELING, AND 17.0 FOR A GRANT TO JUNEAU ASSOC. FOR RETARDED CITIZENS.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:
THE ALLOCATION FOR COMMUNITY MENTAL HEALTH GRANTS INCLUDES 127.2 FOR MAUNELUK ASSOCIATION.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMM M H SERVICES
SUB-PROGRAM: COMMUNITY M H GRANTS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	3.9	11.0			12.0	12.0		12.0	12.0	12.0	12.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2188.6	2641.0			2948.8	2948.8		2948.8	3699.7	2948.8	3714.7		
08 MISC.													
** TOTAL EXPEND	2192.5	2652.0			2960.8	2960.8		2960.8	3711.7	2960.8	3726.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2192.5	2652.0			2960.8	2960.8		2960.8	3711.7	2960.8	3726.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMM MH SERVICES
SUB-PROGRAM: EMERGENCY HOSPITAL CARE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMM MH SERVICES
SUB-PROGRAM: EMERGENCY HOSPITAL CARE

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	51.4												
08 MISC.													
** TOTAL EXPEND	51.5												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	51.5												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: HARBORVIEW
SUB-PROGRAM:

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

GOVERNORS REC $5,752.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-41.8	-1.0%	INCREASE V&T TO 3%, (41.8).
** TOTAL	-41.8	-0.7%	

F.C.C. FIGURE $5,710.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $5,752.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-41.8	-1.0%	INCREASE V&T TO 3% (41.8).
** TOTAL	-41.8	-0.7%	

HOUSE FIGURE $5,710.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $5,752.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-41.8	-1.0%	INCREASE V&T TO 3%, (41.8).
** TOTAL	-41.8	-0.7%	

SENATE FIGURE $5,710.6

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: MARBORVIEW
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	4128.7	4227.1			4085.3	4052.1		4316.9	4275.1	4275.1	4275.1		
02 TRAVEL	17.8	21.1			19.8	19.8		19.8	19.8	19.8	19.8		
03 CONTRACTUAL	826.7	731.9			816.3	816.3		816.3	816.3	816.3	816.3		
04 COMMODITIES	367.5	431.7			414.8	414.8		414.8	414.8	414.8	414.8		
05 EQUIPMENT	17.9	36.4			11.7	11.7		11.7	11.7	11.7	11.7		
06 LANDS/BLDGS	74.0				58.4	58.4		58.4	58.4	58.4	58.4		
07 GRANTS, CLMS	11.7	118.6			114.5	114.5		114.5	114.5	114.5	114.5		
08 MISC.													
** TOTAL EXPEND	5444.3	5566.8			5520.8	5487.6		5752.4	5710.6	5710.6	5710.6		
09 I-A TRANSFER	131.8												
10 FED. RECEIPT		1391.7			1484.1	1484.1		1555.5	1555.5	1555.5	1555.5		
11 G. F. MATCH		1391.7			1484.1	1484.1		1555.5	1555.5	1555.5	1555.5		
12 GENERAL FUND	352.3	2700.4			2469.6	2436.4		2553.1	2511.3	2511.3	2511.3		
13 PGM RECEIPTS	96.9	83.0			83.0	83.0		88.3	88.3	88.3	88.3		
14 OTHER FUNDS	4995.1												
15 FULL-TIME	156.0	156.0			142.0	141.0		141.0	141.0	141.0	141.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	1872.0	2003.8			1833.0	1821.0		1821.0	1821.0	1821.0	1821.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GOVERNORS COUNCIL/HANDICAPPED
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: GOVERNORS COUNCIL/HANDICAPPED
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	90.3	102.9			104.5	104.5		110.8	110.8	110.8	110.8		
02 TRAVEL	24.9	21.8			19.8	19.8		19.8	19.8	19.8	19.8		
03 CONTRACTUAL	78.3	23.8			27.7	27.7		27.7	27.7	27.7	27.7		
04 COMMODITIES	1.8	1.5			1.1	1.1		1.1	1.1	1.1	1.1		
05 EQUIPMENT					1.6	1.6		1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS			105.5			95.3		95.3	95.3	95.3	95.3		
08 MISC.													
** TOTAL EXPEND	195.3	150.0	105.5		154.7	250.0		256.3	256.3	256.3	256.3		
09 I-A TRANSFER	-3.8												
10 FED. RECEIPT	195.3	150.0	105.5		154.7	250.0		256.3	256.3	256.3	256.3		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 80-62 $105.5.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNITY DD SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CLIENT PROGRAM MANAGEMENT			55.0	55.0		58.6	63.8	58.6	63.8		
RESIDENTIAL CARE	1930.2		2046.1	2046.1		2046.1	2166.1	2046.1	2236.6	188.8	
FAMILY SUPPORT	1192.8		1410.8	1410.8		1410.8	1410.8	1533.0	1646.1		
** TOTAL	3123.0		3511.9	3511.9		3515.5	3640.7	3637.7	3946.5	188.8	
** CHANGE VERSUS FY80 ATH				12.4%	-100.0%	12.5%	16.5%	16.4%	26.3%		
OBJECT DESCRIPTION											
PERS. SERV.			45.8	45.8		49.4	49.4	49.4	49.4		
TRAVEL	7.4		12.7	12.7		12.7	15.2	12.7	15.2		
CONTRACTUAL			4.7	4.7		4.7	7.4	4.7	7.4		
GRANTS, CLMS	3115.6		3448.7	3448.7		3448.7	3568.7	3570.9	3874.5	188.8	
FUNDING SOURCE											
GENERAL FUND	3123.0		3511.9	3511.9		3515.5	3640.7	3637.7	3946.5	188.8	
** GENERAL FUND CHANGE VS. FY80 ATH				12.4%	-100.0%	12.5%	16.5%	16.4%	26.3%		
POSITIONS											
FULL-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS			12.0	12.0		12.0	12.0	12.0	12.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMMUNITY DD SERVICES
SUB-PROGRAM: CLIENT PROGRAM MANAGEMENT

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

GOVERNORS REC $58.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	2.5	55.6%	INCREASE 2.5.
03 CONTRACTUAL	2.7	57.4%	INCREASE 2.7.
** TOTAL	5.2	8.9%	

F.C.C. FIGURE $63.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $58.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	2.5	55.6%	INCREASE 2.5.
03 CONTRACTUAL	2.7	57.4%	INCREASE 2.7.
** TOTAL	5.2	8.9%	

HOUSE FIGURE $63.8

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNITY DD SERVICES
SUB-PROGRAM: CLIENT PROGRAM MANAGEMENT

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	44.9				45.8	45.8		49.4	49.4	49.4	49.4		
02 TRAVEL	2.3				4.5	4.5		4.5	7.0	4.5	7.0		
03 CONTRACTUAL	6.6				4.7	4.7		4.7	7.4	4.7	7.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	53.8				55.0	55.0		58.6	63.8	58.6	63.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	53.8				55.0	55.0		58.6	63.8	58.6	63.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0				1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0				12.0	12.0		12.0	12.0	12.0	12.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMMUNITY DD SERVICES
SUB-PROGRAM: RESIDENTIAL CARE

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

GOVERNORS REC $2,046.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	190.5	9.3%	ADD 190.5 FOR GRANTS.
** TOTAL	190.5	9.3%	

F.C.C. FIGURE $2,236.6

LEGISLATIVE INTENT:
THE RESIDENTIAL CARE ALLOCATION INCLUDES $120,000 FOR A GRANT TO THE CHILDREN'S HOME FOR INDIVIDUAL LEARNING AND DEVELOPMENT (C.H.I.L.D.) AND $70,500 FOR A GRANT TO THE ORTHOPEDICALLY HANDICAPPED ACTION GROUP TO DEVELOP ALTERNATIVE HOUSING FOR PHYSICALLY HANDICAPPED INDIVIDUALS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,046.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	120.0	5.9%	ADD 120.0 FOR A GRANT TO C.H.I.L.D.
** TOTAL	120.0	5.9%	

HOUSE FIGURE $2,166.1

LEGISLATIVE INTENT:
THE RESIDENTIAL CARE ALLOCATION INCLUDES 120.0 FOR A GRANT TO THE CHILDREN'S HOME FOR INDIVIDUAL LEARNING AND DEVELOPMENT (C.H.I.L.D.).

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNITY DD SERVICES
SUB-PROGRAM: RESIDENTIAL CARE

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL	2.0	5.0			5.5	5.5		5.5	5.5	5.5	5.5		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1627.8	1925.2			2040.6	2040.6		2040.6	2160.6	2040.6	2231.1	188.8	
08 MISC.													
** TOTAL EXPEND	1629.8	1930.2			2046.1	2046.1		2046.1	2166.1	2046.1	2236.6	188.8	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1629.8	1930.2			2046.1	2046.1		2046.1	2166.1	2046.1	2236.6	188.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: HB 60 $188.8.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: COMMUNITY DD SERVICES
SUB-PROGRAM: FAMILY SUPPORT

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

GOVERNORS REC $1,410.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	235.3	16.7%	TRANSFER IN 17.0 FOR GRANT TO JUNEAU ASSOCIATION FOR RETARDED CITIZENS FROM COMMISSIONERS OFFICE. ADD 105.2 FOR REACH INC., AND 113.1 FOR GRANT TO ALASKA DEVELOPMENTAL CENTER.
** TOTAL	235.3	16.7%	

F.C.C. FIGURE $1,646.1

LEGISLATIVE INTENT:
THE FAMILY SUPPORT ALLOCATION INCLUDES $17,000 FOR A GRANT TO THE JUNEAU ASSOCIATION FOR RETARDED CITIZENS, $149,700 FOR A GRANT TO REACH, INC., AND $263,100 FOR A MUNICIPAL GRANT TO ANCHORAGE FOR THE ALASKA DEVELOPMENTAL CENTER FOR A RESPITE CARE PROGRAM FOR AUTISTIC CHILDREN.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,410.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	122.2	8.7%	TRANSFER IN 17.0 FOR GRANT TO JUNEAU ASSOCIATION FOR RETARDED CITIZENS FROM COMMISSIONERS OFFICE. ADD 105.2 FOR REACH INC.
** TOTAL	122.2	8.7%	

SENATE FIGURE $1,533.0

LEGISLATIVE INTENT:
THE FAMILY SUPPORT ALLOCATION INCLUDES 17.0 FOR A GRANT TO THE JUNEAU ASSOCIATION FOR RETARDED CITIZENS.

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: COMMUNITY DD SERVICES
SUB-PROGRAM: FAMILY SUPPORT

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	4.7	2.4			2.7	2.7		2.7	2.7	2.7	2.7		
03 CONTRACTUAL	1.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1018.1	1190.4			1408.1	1408.1		1408.1	1408.1	1530.3	1643.4		
08 MISC.													
** TOTAL EXPEND	1024.1	1192.8			1410.8	1410.8		1410.8	1410.8	1533.0	1646.1		
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1024.1	1192.8			1410.8	1410.8		1410.8	1410.8	1533.0	1646.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: M H ADMINISTRATION AND SUPPORT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CENTRAL OFFICE ADMINISTRATION	556.8		560.2	560.2		588.4	580.8	580.8	580.8		
MH ADV COUNCIL AND LAND BOARD	15.9		17.7	17.7		17.7	17.7	17.7	17.7		
DEMONSTRATION GRANTS	221.2		223.1	391.9		406.3	411.8	351.8	351.8		
** TOTAL	793.9		801.0	969.8		1012.4	1010.3	950.3	950.3		
** CHANGE VERSUS FY80 ATH				22.1%	-100.0%	27.5%	27.2%	19.7%	19.7%		
OBJECT DESCRIPTION											
PERS. SERV.	629.0		625.2	724.4		767.0	757.6	712.4	712.4		
TRAVEL	40.3		48.5	101.2		101.2	98.7	95.4	95.4		
CONTRACTUAL	98.6		99.6	114.9		114.9	114.9	113.6	113.6		
COMMODITIES	4.8		4.6	5.8		5.8	5.8	5.4	5.4		
EQUIPMENT				.4		.4	.4	.4	.4		
GRANTS, CLMS	21.2		23.1	23.1		23.1	32.9	23.1	23.1		
FUNDING SOURCE											
FED. RECEIPT	200.0		200.0	368.8		383.2	378.9	328.7	328.7		
G. F. MATCH	50.0										
GENERAL FUND	543.9		601.0	601.0		629.2	631.4	621.6	621.6		
** GENERAL FUND CHANGE VS. FY80 ATH				10.4%	-100.0%	15.6%	16.0%	14.2%	14.2%		
POSITIONS											
FULL-TIME	17.0		16.0	19.0		19.0	19.0	18.0	18.0		
MAN-MONTHS	204.0		192.0	228.0		228.0	228.0	216.0	216.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: CENTRAL OFFICE ADMINISTRATION

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

GOVERNORS REC $588.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-1.0%	INCREASE V&T TO 1% (5.1).
02 TRAVEL	-2.5	-9.1%	FY 80 AUTH. PLUS INFL. (2.5).
** TOTAL	-7.6	-1.3%	

F.C.C. FIGURE $580.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $588.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-1.0%	INCREASE V&T TO 1% (5.1).
02 TRAVEL	-2.5	-9.1%	FY 80 PLUS INFL (2.5).
** TOTAL	-7.6	-1.3%	

HOUSE FIGURE $580.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $588.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-1.0%	INCREASE V&T TO 1% (5.1).
02 TRAVEL	-2.5	-9.1%	FY 80 AUTH. PLUS INFL. (2.5).
** TOTAL	-7.6	-1.3%	

SENATE FIGURE $580.8

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: CENTRAL OFFICE ADMINISTRATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	446.3	489.2			482.8	482.8		511.0	505.9	505.9	505.9		
02 TRAVEL	24.7	22.8			27.5	27.5		27.5	25.0	25.0	25.0		
03 CONTRACTUAL	41.6	40.7			46.0	46.0		46.0	46.0	46.0	46.0		
04 COMMODITIES	2.9	4.1			3.9	3.9		3.9	3.9	3.9	3.9		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	516.9	556.8			560.2	560.2		588.4	580.8	580.8	580.8		
09 I-A TRANSFER	7.6												
10 FED. RECEIPT													
11 G. F. MATCH	42.1	50.0											
12 GENERAL FUND	474.8	506.8			560.2	560.2		588.4	580.8	580.8	580.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0			12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	156.0			144.0	144.0		144.0	144.0	144.0	144.0		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: MH ADV COUNCIL AND LAND BOARD

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: MH ADV COUNCIL AND LAND BOARD

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.													
02 TRAVEL	18.8	15.9			17.7	17.7		17.7	17.7	17.7	17.7		
03 CONTRACTUAL	.2												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	19.0	15.9			17.7	17.7		17.7	17.7	17.7	17.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	19.0	15.9			17.7	17.7		17.7	17.7	17.7	17.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DEMONSTRATION GRANTS

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

GOVERNORS REC $406.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-49.5	-19.3%	DELETE H&SS PLANNER II (36.1) ASSOC. SALARY INC (2.8), ADJUST TO FULL FUNDING OF AUTH POSITIONS (4.3), INCREASE V&T TO 3% (6.3).
02 TRAVEL	-3.3	-5.9%	DELETE NEW POSITION COST (3.3).
03 CONTRACTUAL	-1.3	-1.9%	DELETE NEW POSITION COST (1.3).
04 COMMODITIES	-0.4	-21.1%	DELETE NEW POSITION COST (.4).
** TOTAL	-54.5	-13.4%	

F.C.C. FIGURE $351.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8	17.8		
2	MENTAL HEALTH EDUCATION COORDI	ANCHORAGE	FULL	1	45.3	45.3		
**	TOTALS			2	63.1	63.1		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $406.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.3	-1.7%	REDUCE TO FULL FUNDING (4.3).
07 GRANTS, CLMS	9.8	42.4%	ADD 9.8 TO INCREASE GRANT FOR ALASKA MENTAL HEALTH ASSOC. TO 32.9.
** TOTAL	5.5	1.4%	

HOUSE FIGURE $411.8

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8	17.8		
2	MENTAL HEALTH EDUCATION COORDI	ANCHORAGE	FULL	1	45.3	45.3		
3	H&SS PLANNER II	ANCHORAGE	FULL	1	36.1	36.1		
**	TOTALS			3	99.2	99.2		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $406.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-49.5	-19.3%	DELETE H&SS PLANNER II (36.1) ASSOC. SALARY INC (2.8), ADJUST TO FULL FUNDING OF AUTH POSITIONS (4.3), INCREASE V&T TO 3% (6.3).
02 TRAVEL	-3.3	-5.9%	DELETE NEW POSITION COST (3.3).
03 CONTRACTUAL	-1.3	-1.9%	DELETE NEW POSITION COST (1.3).
04 COMMODITIES	-0.4	-21.1%	DELETE NEW POSITION COST (.4).
** TOTAL	-54.5	-13.4%	

SENATE FIGURE $351.8

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8	17.8		
2	MENTAL HEALTH EDUCATION COORDI	ANCHORAGE	FULL	1	45.3	45.3		
**	TOTALS			2	63.1	63.1		

CATEGORY: HEALTH
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DEMONSTRATION GRANTS

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1981								
01 PERS. SERV.	133.5	139.8			142.4	241.6		256.0	251.7	206.5	206.5		
02 TRAVEL	4.1	1.6			3.3	56.0		56.0	56.0	52.7	52.7		
03 CONTRACTUAL	12.8	57.9			53.6	68.9		68.9	68.9	67.6	67.6		
04 COMMODITIES	.9	.7			.7	1.9		1.9	1.9	1.5	1.5		
05 EQUIPMENT	3.0					.4		.4	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.0	21.2			23.1	23.1		23.1	32.9	23.1	23.1		
08 MISC.													
** TOTAL EXPEND	174.3	221.2			223.1	391.9		406.3	411.8	351.8	351.8		
09 I-A TRANSFER													
10 FED. RECEIPT	154.3	200.0			200.0	368.8		383.2	378.9	328.7	328.7		
11 G. F. MATCH													
12 GENERAL FUND	20.0	21.2			23.1	23.1		23.1	32.9	23.1	23.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			4.0	7.0		7.0	7.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	84.0		84.0	84.0	72.0	72.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.8		17.8	17.8			1	1	1	1	
2	MENTAL HEALTH EDUCATION COORDI	ANCHORAGE	FULL	1	45.3	7.5	52.8	52.8			1	1	1	1	
3	H&SS PLANNER II	ANCHORAGE	FULL	1	36.1	5.0	41.1	41.1			1	1			
**	NEW POSITION TOTALS			3	99.2	12.5	111.7	111.7			3	3	2	2	

CATEGORY: HEALTH
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: HEALTH FACILITIES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: HEALTH
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: HEALTH FACILITIES

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1878.1	2246.5			2850.0	2850.0		2850.0	2850.0	2850.0	2850.0		
** TOTAL EXPEND	1878.1	2246.5			2850.0	2850.0		2850.0	2850.0	2850.0	2850.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1878.1	2246.5			2850.0	2850.0		2850.0	2850.0	2850.0	2850.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													