

**Fiscal Year 1987
Operating and Capital Budget**

**State of Alaska
The Legislature**



**Department of
Health & Social Services**

**LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:18

5/23/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

SOCIAL SERVICES

SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	ASSISTANCE PAYMENTS						
2	AFDC	48281.1	56530.3	53199.3	53199.3	53199.3	-3331.0 -5.9%
4	GENERAL RELIEF ASST	617.0	864.8	864.8	864.8	864.8	
6	ADULT PUBLIC ASST	15599.5	15823.5	15538.6	15538.6	15538.6	-284.9 -1.8%
8	OAA-ALB HOLD HARMLESS		2439.9	2112.5	2112.5	2112.5	-327.4 -13.4%
	*** PROGRAM TOTAL ***	64497.6	75658.5	71715.2	71715.2	71715.2	-3943.3 -5.2%
	PERM FUND DIV HOLD HARMLESS						
12	PERM FUND DIV HOLD HARMLESS	3654.9	4211.7	4211.7	4211.7	4211.7	
	ENERGY ASSISTANCE PROGRAM						
16	ENERGY ASSISTANCE PROGRAM	8127.0	8127.0	8127.0	8127.0	8127.0	
	MEDICAL ASST. PRIOR YEAR						
20	MEDICAID	66701.5					
22	CATASTROPHIC ILLNESS	1312.6					
24	GENERAL RELIEF-MEDICAL	11562.9					
	*** PROGRAM TOTAL ***	79577.0					
	MEDICAL ASSISTANCE						
28	MEDICAID NON-FACILITY		19078.7	18997.1	18997.1	18997.1	-81.6 -0.4%
30	GRM - NON-FACILITY						
32	CATASTROPHIC ILLNESS		1312.6				-1312.6 -100.0%
34	ALB HOLD HARMLESS		880.5	10.0	10.0	10.0	-870.5 -98.9%
36	MEDICAID-FACILITIES		56646.6	51983.1	51983.1	51983.1	-4663.5 -8.2%
38	GENERAL RELIEF MEDICAL		5000.0	5000.0	7200.0	7200.0	2200.0 44.0%
	*** PROGRAM TOTAL ***		82918.4	75990.2	78190.2	78190.2	-4728.2 -5.7%
	PUBLIC ASSISTANCE ADMIN						
42	ADMINISTRATION	734.5	880.7	880.7	880.7	880.7	
44	QUALITY CONTROL	838.5	909.2	909.2	909.2	909.2	
46	STAFF DEVELOPMENT	303.7					
48	ELIGIBILITY DETERMINATION	10692.4	11276.9	11276.9	11276.9	11276.9	
50	FRAUD INVESTIGATION	697.8	1100.7	1100.7	1100.7	1100.7	
52	WORK INCENTIVE	624.7	638.6	884.2	638.6	884.2	245.6 38.5%
54	RURAL FOOD STAMP PROGRAM	147.8					
56	DATA & WORD PROCESSING	2604.2	2597.9	2522.9	2522.9	2522.9	-75.0 -2.9%
	*** PROGRAM TOTAL ***	16643.6	17404.0	17574.6	17329.0	17574.6	170.6 1.0%
	MEDICAL RATE COMMISSION						
60	MEDICAL RATE COMMISSION	394.7	390.7	390.7	390.7	390.7	
	MEDICAL ASSISTANCE ADMIN						
64	CENTRAL ADMINISTRATION	427.9	421.0	394.0	394.0	394.0	-27.0 -6.4%
66	CLAIMS PROCESSING	2104.3	2443.8	2443.8	2443.8	2443.8	
68	MEDICAL CARE ADVISORY COMMITTEE	66.6	66.6	66.6	66.6	66.6	
70	CERTIFICATION & LICENSING	459.7	428.2	428.2	428.2	428.2	
	*** PROGRAM TOTAL ***	3038.5	3359.6	3332.6	3332.6	3332.6	-27.0 -0.8%
	PURCHASED SERVICES						
74	HOMEMAKER SERVICES	383.7					
76	DAY CARE	607.5					
78	PREVENTIVE SERVICES	2827.8	2187.2	2510.9	2369.3	2768.0	580.8 26.6%

SALCUTA

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LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
80	ADULT SERVICES	2780.9	2780.9	2067.2	1983.6	2067.2	-713.7	-25.7%
82	EARLY INTERVENTION SERVICES		741.2	733.8	704.1	733.8	-7.4	-1.0%
84	PRE-MATERNAL SERVICES	400.8	400.8	396.8	380.8	396.8	-4.0	-1.0%
	*** PROGRAM TOTAL ***	7000.7	6110.1	5708.7	5437.8	5965.8	-144.3	-2.4%
	SOCIAL SERVICES							
88	SOUTHCENTRAL REGION	4901.2	5183.6	5035.3	5095.5	5095.5	-88.1	-1.7%
90	NORTHERN REGION	2683.5	2909.3	2760.4	2760.4	2760.4	-148.9	-5.1%
92	NORTHWESTERN REGION	429.0	424.2	375.8	375.8	375.8	-48.4	-11.4%
94	WESTERN REGION	990.3	986.5	982.6	982.6	982.6	-3.9	-0.4%
96	SOUTHEASTERN REGION	1707.0	1869.1	1859.4	1859.4	1859.4	-9.7	-0.5%
98	CENTRAL OFFICE-FYS	1833.0	1815.6	1740.3	1769.8	1769.8	-45.8	-2.5%
100	DATA & WORD PROCESSING	260.5	269.8	269.5	269.5	269.5	-0.3	-0.1%
	*** PROGRAM TOTAL ***	12804.5	13458.1	13023.3	13113.0	13113.0	-345.1	-2.6%
	CHILD & YOUTH CUSTODY							
104	FOSTER CARE	6310.5	7406.8	7050.4	7050.4	7050.4	-356.4	-4.8%
106	RESIDENTIAL CHILD CARE	10836.3	11244.7	10817.3	10817.3	10817.3	-427.4	-3.8%
	*** PROGRAM TOTAL ***	17146.8	18651.5	17867.7	17867.7	17867.7	-783.8	-4.2%
	SOC SERV BLOCK GRANT OFFSET							
110	SOC SERV BLOCK GRANT OFFSET							
	YOUTH SERVICES							
114	MCLAUGHLIN YOUTH CENTER	6670.6	6714.0	6564.3	6564.3	6564.3	-149.7	-2.2%
116	FAIRBANKS YOUTH FACILITY	1496.2	2107.6	2000.9	2000.9	2000.9	-106.7	-5.1%
118	NOME YOUTH FACILITY	982.2	990.0	988.9	988.9	988.9	-1.1	-0.1%
120	JOHNSON YOUTH CENTER	826.9	859.4	858.6	858.6	858.6	-0.8	-0.1%
122	BETHEL YOUTH FACILITY		1068.2	644.0	644.0	644.0	-424.2	-39.7%
124	PROBATION/ADMINISTRATION	4100.3	4191.4	4006.4	4006.4	4006.4	-185.0	-4.4%
	*** PROGRAM TOTAL ***	14076.2	15930.6	15063.1	15063.1	15063.1	-867.5	-5.4%
	MANIILAQ							
128	ELIG DETERMINATION & STAFF DEV	186.5	186.5	180.9	180.9	180.9	-5.6	-3.0%
130	SOCIAL SERVICES	2014.0	1175.6	1116.8	1641.8	1641.8	466.2	39.7%
132	PUBLIC HEALTH SVCS	850.4	840.4	798.4	798.4	798.4	-42.0	-5.0%
134	ALCOHOLISM & DRUG ABUSE SVCS	700.7	700.7	665.7	665.7	665.7	-35.0	-5.0%
136	MENTAL HEALTH/DD SERVICES	278.1	263.1	249.9	249.9	249.9	-13.2	-5.0%
138	SENIOR CENTER	972.8	894.6	850.4	925.0	925.0	30.4	3.4%
	*** PROGRAM TOTAL ***	5002.5	4060.9	3862.1	4461.7	4461.7	400.8	9.9%
	NORTON SOUND							
142	SOCIAL SERVICES	453.2	367.5	349.1	261.7	261.7	-105.8	-28.8%
144	PUBLIC HEALTH SVCS	1309.1	1174.1	1119.7	1119.7	1119.7	-54.4	-4.6%
146	ALCOHOLISM & DRUG ABUSE SVCS	629.0	629.0	597.5	597.5	597.5	-31.5	-5.0%
148	MENTAL HEALTH & DD SVCS	385.5	295.5	280.7	325.7	325.7	30.2	10.2%
150	SANITATION	257.7	257.7	244.8	244.8	244.8	-12.9	-5.0%
	*** PROGRAM TOTAL ***	3034.5	2723.8	2591.8	2549.4	2549.4	-174.4	-6.4%
154	KAWERAK SOCIAL SERVICES	470.1	470.1	446.6	507.7	507.7	37.6	8.0%
	TANANA CHIEFS CONFERENCE							
158	PUBLIC HEALTH SERVICES	367.9	257.9	245.0	367.9	367.9	110.0	42.7%
160	ALCOHOLISM & DRUG ABUSE SVCS	284.4	284.4	270.2	270.2	270.2	-14.2	-5.0%
162	MENTAL HEALTH SERVICES	249.0	249.0	236.6	236.6	236.6	-12.4	-5.0%

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* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	*** PROGRAM TOTAL ***	901.3	791.3	751.8	874.7	874.7	83.4	10.5%
	TLINGIT-HAIDA							
166	SOCIAL SERVICES	150.0		132.7	132.7	132.7	132.7	100.0%
	ANCHORAGE SOCIAL SERVICES							
170	BLOCK GRANT	2500.0	2900.0	2500.0	2755.0	2755.0	-145.0	-5.0%
	FAIRBANKS SOCIAL SERVICES							
174	BLOCK GRANT	500.0	500.0	500.0	475.0	500.0		
	*** SOCIAL SERVICES TOTAL ***	239519.9	257666.3	243789.8	246534.2	247332.8	-10333.5	-4.0%
	HEALTH							
	STATE HEALTH SERVICES							
178	NURSING	8548.2	8861.5	8830.9	8830.9	8830.9	-30.6	-0.3%
180	COMMUNICABLE DISEASE CONTROL	2350.0	2368.7	2483.8	2483.8	2483.8	115.1	4.9%
182	FAMILY HEALTH	7572.6	7519.0	7478.4	7478.4	7478.4	-40.6	-0.5%
184	LAB SERVICES	2240.0	2508.3	2352.7	2352.7	2352.7	-155.6	-6.2%
186	PUBLIC HEALTH ADMIN SVCS	1806.9	1779.4	1477.3	1479.8	1477.3	-302.1	-17.0%
188	POST MORTEM EXAMINATIONS	618.3	617.9	614.9	614.9	614.9	-3.0	-0.5%
190	HEPATITIS B	1093.8	878.8	407.9	407.9	407.9	-470.9	-53.6%
192	DATA & WORD PROCESSING	83.6	82.9	82.7	82.7	82.7	-0.2	-0.2%
	*** PROGRAM TOTAL ***	24313.4	24616.5	23728.6	23731.1	23728.6	-887.9	-3.6%
	HEALTH GRANTS							
196	INFANT LEARNING PROGRAM GRANTS	2341.9	2341.9	2321.8	2321.8	2321.8	-20.1	-0.9%
198	COMMUNITY HEALTH GRANTS	4212.6	4189.2	3980.5	4490.4	4490.4	301.2	7.2%
200	EMERGENCY MEDICAL SVC GRANTS	1843.4	1843.4	1749.9	1827.8	1827.8	-15.6	-0.8%
202	HEALTH PROMOTION			313.8	313.8	313.8	313.8	100.0%
	*** PROGRAM TOTAL ***	8397.9	8374.5	8366.0	8953.8	8953.8	579.3	6.9%
	ALCOHOL & DRUG ABUSE SERVICES							
206	ADMINISTRATION	1420.8	1411.2	1345.1	1307.6	1307.6	-103.6	-7.3%
208	DRUG ABUSE GRANTS	1932.0	1932.0	1835.4	1835.4	1835.4	-96.6	-5.0%
210	ALCOHOL ABUSE GRANTS	12205.8	12114.3	11602.0	11396.4	11652.6	-461.7	-3.8%
212	DATA & WORD PROCESSING	58.8	58.2	58.2	52.4	52.4	-5.8	-10.0%
	*** PROGRAM TOTAL ***	15617.4	15515.7	14840.7	14591.8	14848.0	-667.7	-4.3%
	COMM MENTAL HEALTH GRANTS							
216	COMMUNITY MENTAL HEALTH GRANTS	8832.1	7597.3	7865.6	8042.5	8662.6	1065.3	14.0%
218	FAIRBANKS COMM MENTAL HEALTH	2185.8	2185.8	1785.8	1785.8	1785.8	-400.0	-18.3%
	*** PROGRAM TOTAL ***	8832.1	9783.1	9651.4	9828.3	10448.4	665.3	6.8%
	DEVELOPMENTAL DIS. GRANTS							
222	COMMUNITY D.D. GRANTS	8732.9	8732.9	8176.3	8485.1	8485.1	-247.8	-2.8%
	INSTITUTIONS & ADMINISTRATION							
226	MH ADMIN	1329.6	2064.7	2062.3	2062.3	2062.3	-2.4	-0.1%
228	ALASKA PSYCHIATRIC INSTITUTE	14259.9	15282.4	15528.7	15528.7	15528.7	246.3	1.6%
230	REGIONAL ADMIN	755.5						
232	HARBORVIEW DEVELOPMENT CENTER	7522.0	7177.3	7891.7	7891.7	7891.7	714.4	10.0%
234	DATA & WORD PROCESSING	214.1	229.4	169.7	169.7	169.7	-59.7	-26.0%
236	SVCS/CHRONICALLY MENTALLY ILL			686.0	686.0	686.0	686.0	100.0%
	*** PROGRAM TOTAL ***	24081.1	24753.8	26338.4	26338.4	26338.4	1584.6	6.4%

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LEGISLATIVE FINANCE

***** DEPARTMENT OF HEALTH & SOCIAL SERVICES *****

SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	DHSS ADMINISTRATIVE SERVICES						
240	COMMISSIONER'S OFFICE	760.0	753.6	48.8	-1.2	48.8	-704.8 -93.5%
242	AUDIT	504.3	551.4	533.9	533.9	533.9	-17.5 -3.2%
244	PERSONNEL AND PAYROLL	614.7	706.2	685.0	685.0	685.0	-21.2 -3.0%
246	BUDGET AND FINANCE	1723.8	1786.0	1732.4	1732.4	1732.4	-53.6 -3.0%
248	GOVERNORS COUNCIL/HANDICAPPED	320.0	300.0	300.0	300.0	300.0	
250	DATA & WORD PROCESSING	715.6	599.5	582.6	582.6	582.6	-16.9 -2.8%
252	PLANNING & DEVELOPMENT	1422.6	1262.4	982.4	982.4	982.4	-280.0 -22.2%
254	VITAL STATISTICS	445.9	440.9	440.9	440.9	440.9	
256	OVERHEAD & CIP COSTS	172.3	268.3	268.3	268.3	268.3	
	*** PROGRAM TOTAL ***	6679.2	6668.3	5574.3	5524.3	5574.3	-1094.0 -16.4%
	*** HEALTH TOTAL ***	96654.0	98444.8	96675.7	97452.8	98376.6	-68.2 -0.1%
	***** TOTAL AGENCY EXPENDITURES	336173.9	356111.1	340465.5	343987.0	345709.4	-10401.7 -2.9%
	***** AGENCY FUNDING						
	FED. RECEIPT	84982.9	94514.0	91732.3	91486.7	91732.3	-2781.7 -2.9%
	GENERAL FUND	236274.6	243390.5	230000.0	233767.1	235243.9	-8146.6 -3.3%
	OTHER FUNDS	14916.4	18206.6	18733.2	18733.2	18733.2	526.6 2.9%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987					
				REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	212072.1	239519.9	236748.5	272158.2	248315.0	257666.3	243789.8	246534.2	247332.8
HEALTH	88003.6	96654.0	93835.2	109416.7	98129.8	98444.8	96675.7	97452.8	98376.6
*** TOTALS ***	300075.7	336173.9	330583.7	381574.9	346444.8	356111.1	340465.5	343987.0	345709.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				13.5	3.0	5.9	1.2	2.3	2.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	68419.5	74213.3	74056.2	80288.2	76707.6	77377.3	77297.1	77258.3	77347.3
TRAVEL	2251.3	2800.4	2783.2	2910.0	2507.6	2496.7	2524.4	2524.4	2524.4
CONTRACTUAL	24620.5	19717.5	19280.0	21574.0	20018.0	20712.5	19749.4	19485.2	19746.1
COMMODITIES	5355.8	6292.1	6196.0	6413.2	6274.6	6333.0	6123.4	6123.4	6123.4
EQUIPMENT	93.7	127.1	90.3	248.0	159.6	164.6	166.1	166.1	166.1
LANDS/BLDGS	4.3						5.0	5.0	5.0
GRANTS, CLMS	199289.6	233158.4	228178.0	270141.5	240777.4	249027.0	235245.5	239070.0	240442.5
MISC.	41.0	-134.9					-645.4	-645.4	-645.4
FUNDING SOURCES:									
FEDERAL RECEIPTS	74716.5	84982.9	84882.1	96632.7	92732.4	94514.0	91732.3	91486.7	91732.3
GENERAL FUND MATCH	60278.1	67647.4	67299.4	77942.1	72830.6	74758.9	71733.1	71487.5	71733.1
GENERAL FUND	157837.7	168627.2	163486.8	188774.5	162518.6	168631.6	158266.9	162279.6	163510.8
INTER-AGENCY RECEIPTS	2680.5	5349.3	5349.3	5645.3	5545.3	5636.8	5545.3	5545.3	5545.3
PROGRAM RECEIPTS	212.7	243.0	243.0	2668.8	2916.4	2668.3	3286.4	3286.4	3286.4
TITLE 20	4227.1	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5
PERMANENT FUND DIV FUND		3644.3	3644.3	4211.7	4211.7	4211.7	4211.7	4211.7	4211.7
CAPITAL IMPR PROJ RCPTS	123.1	278.3	277.3	298.3	288.3	288.3	288.3	288.3	288.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				12.8	-.3	3.0	-2.6	-1.0	-.4
POSITIONS:									
FULL TIME	1602.0	1650.0	1641.0	1750.0	1674.0	1688.0	1690.0	1690.0	1691.0
PART TIME	82.0	93.0	91.0	80.0	88.0	85.0	88.0	88.0	88.0
TEMPORARY	5.0	12.0	7.0	7.0	7.0	8.0	7.0	7.0	7.0
STAFF MONTHS	19886.0	20480.0	22441.6	20151.7	18833.1	22688.6	20808.6	20803.6	20820.6

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/19/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

SHORT
FORM
PAGESB 171 - GOV.AMD.
COMPARISON

BUDGET COMPONENT	SENATE	GOV.AMD.	SB 171		
SOCIAL SERVICES					
KETCHIKAN DETENTION CENTER	400.0	400.0	400.0		
MYC - DETENTION CENTER	1400.0	1400.0	1100.0	-300.0	-21.4%
*** SOCIAL SERVICES TOTAL ***	1800.0	1800.0	1500.0	-300.0	-16.7%
HEALTH					
KETCHIKAN HEALTH CTR DES/CONST	1200.0	1200.0	458.0	-742.0	-61.8%
WRANGELL HOSP EXPAN/REMODEL	5294.0	5294.0	2450.0	-2844.0	-53.7%
JUNEAU HOSPITAL EXPANSION	1500.0	1500.0		-1500.0	-100.0%
API HEALTH/SAFETY IMPROVEMENTS	1500.0	1500.0	800.0	-700.0	-46.7%
BREVIK MISSION CLINIC COMPLET	75.0	75.0		-75.0	-100.0%
KOYUKUK CLINIC IMPROVEMENTS		20.0		-20.0	-100.0%
CANCER DETECTION/PREVENT PROJ	100.0	100.0		-100.0	-100.0%
DHSS RENOV/REPAIR & EQUIPMENT	1500.0	1500.0	750.0	-750.0	-50.0%
COPPER RIVER EMS EQUIP					
COPPER RIVER EMS EQUIP			8.0	8.0	100.0%
PORT ALCAN EMERGENCY EQUIP					
PORT ALCAN EMERGENCY EQUIP			1.0	1.0	100.0%
DELTA JUNCTION EMS EQUIP					
DELTA JUNCTION EMS EQUIP			8.0	8.0	100.0%
S.E. EMS EQUIP/SUPPLIES					
S.E. EMS EQUIP/SUPPLIES			80.0	80.0	100.0%
*** HEALTH TOTAL ***	11169.0	11189.0	4555.0	-6634.0	-59.3%
***** TOTAL AGENCY EXPENDITURES	12969.0	12989.0	6055.0	-6934.0	-53.4%
***** AGENCY FUNDING					
GENERAL FUND	12969.0	12989.0	6055.0	-6934.0	-53.4%

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

5/21/86

* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

CATEGORY	F I S C A L Y E A R 1 9 8 7				
	GOVERNOR	GOV.AMD.	SENATE	HOUSE	SB 171
SOCIAL SERVICES	1800.0	1800.0	1800.0	1500.0	1500.0
HEALTH	11189.0	11189.0	11169.0	4555.0	4555.0
*** TOTALS ***	12989.0	12989.0	12969.0	6055.0	6055.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:					
MISC.	12989.0	12989.0	12969.0	6055.0	6055.0
FUNDING SOURCES:					
GENERAL FUND	12989.0	12989.0	12969.0	6055.0	6055.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0

STATE OF ALASKA

SALNOPSA

5/19/86

BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF HEALTH & SOCIAL SERVICES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ELIGIBILITY TECHNICIAN I	1			JUNEAU	34.8		1	1	1
ELIGIBILITY TECHNICIAN I	1			JUNEAU	39.2		1	1	1
ELIGIBILITY TECHNICIAN I	1			JUNEAU	34.8		1	1	1
ELIGIBILITY TECHNICIAN I	1			JUNEAU	38.0		1	1	1
ELIG QUAL CNTRL TECH I	1			ANCHORAGE	43.2	1	1	1	1
INVESTIGATOR II	1			ANCHORAGE	43.2		1	1	1
INVESTIGATOR II	1			ANCHORAGE	43.2		1	1	1
INVESTIGATOR III	1			ANCHORAGE	49.9		1	1	1
INVESTIGATOR II	1			FAIRBANKS	49.3		1	1	1
INVESTIGATOR II	1			FAIRBANKS	49.3		1	1	1
MNTL HLTH CLINICIAN III	1			ANCHORAGE	59.7	1	1	1	1
SOCIAL WORKER III	1			KENAI	50.2			1	1
MNTL HLTH CLINICIAN III	1			FAIRBANKS	67.4	1	1	1	1
MNTL HLTH CLINICIAN III	1			JUNEAU	59.7	1	1	1	1
MNTL HLTH CLINICIAN III	1			ANCHORAGE	44.8	1	1	1	1
UNIT LEADER	1			FAIRBANKS	40.8	1	1	1	1
YOUTH COUNSELOR III	1			FAIRBANKS	35.7	1	1	1	1
YOUTH COUNSELOR III	1			FAIRBANKS	35.7	1	1	1	1
YOUTH COUNSELOR II	1			FAIRBANKS	31.4	1	1	1	1
YOUTH COUNSELOR II	1			FAIRBANKS	31.4	1	1	1	1
YOUTH COUNSELOR II	1			FAIRBANKS	31.4	1	1	1	1
YOUTH COUNSELOR I	1			FAIRBANKS	27.6	1	1	1	1
YOUTH COUNSELOR I	1			FAIRBANKS	27.6	1	1	1	1
YOUTH COUNSELOR I	1			FAIRBANKS	27.6	1	1	1	1
YOUTH COUNSELOR I	1			FAIRBANKS	27.6	1	1	1	1
YOUTH COUNSELOR I	1			FAIRBANKS	27.6	1	1	1	1
COOK II	1			FAIRBANKS	29.4	1	1	1	1
MNTL HLTH CLINICIAN III	1			FAIRBANKS	67.4	1	1	1	1
YOUTH CENTER SUPT I	1			BETHEL	45.6	1	1	1	1
MAINT MECHANIC WG II	1	1		BETHEL	21.2	1	1	1	1
ADMINISTRATIVE ASST I	1			BETHEL	28.8	1	1	1	1
UNIT LEADER	1			BETHEL	39.8	1	1	1	1
UNIT LEADER	1			BETHEL		1			
YOUTH COUNSELOR III	1			BETHEL	43.1	1	1	1	1
YOUTH COUNSELOR III	1			BETHEL	43.1	1	1	1	1
YOUTH COUNSELOR III				BETHEL		1			
YOUTH COUNSELOR III				BETHEL		1			
YOUTH COUNSELOR II	1			BETHEL	37.6	1	1	1	1
YOUTH COUNSELOR II	1			BETHEL	37.6	1	1	1	1
YOUTH COUNSELOR II	1			BETHEL	37.6	1	1	1	1

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/19/86

DEPARTMENT OF HEALTH & SOCIAL SERVICES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
YOUTH COUNSELOR II	1			BETHEL	37.6	1	1	1	1
YOUTH COUNSELOR II				BETHEL		1			
YOUTH COUNSELOR II				BETHEL		1			
YOUTH COUNSELOR I	1			BETHEL	32.7	1	1	1	1
YOUTH COUNSELOR I				BETHEL		1			
YOUTH COUNSELOR I				BETHEL		1			
YOUTH COUNSELOR I				BETHEL		1			
YOUTH COUNSELOR I				BETHEL		1			
NURSE II				BETHEL		1			
YOUTH COUNSELOR				BETHEL		1			
ASSOCIATE COORDINATOR	1			ANCHORAGE	49.3	1	1	1	1
MICROBIOLOGIST II				FAIRBANKS		1			
ADMINISTRATIVE SP TEC III	1			ANCHORAGE	31.2	1	1	1	1
NURSE I	1			ANCHORAGE	35.8	1	1	1	1
NURSE I	1			ANCHORAGE	35.8	1	1	1	1
NURSE I	1			ANCHORAGE	35.8	1	1	1	1
NURSE I	1			ANCHORAGE	35.8	1	1	1	1
NURSE I	1			ANCHORAGE	35.8	1	1	1	1
NURSE I	1			ANCHORAGE	35.8	1	1	1	1
NURSE	6			ANCHORAGE	247.6	6	6	6	6
RESIDENT AIDE	8			VALDEZ	224.9		8	8	8
RESEARCH ANALYST III			1	JUNEAU	49.3	1	1	1	1
CLERK TYPIST I		1		ANCHORAGE	14.6	1	1	1	1
*** AGENCY TOTAL	59	2	1		2348.5	56	61	62	62
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET			
FEDERAL RECEIPTS	295.8			582.1	582.1	582.1			
GENERAL FUND	1583.9			1244.7	1244.7	1244.7			
PROGRAM RECEIPTS	457.8			457.8	457.8	457.8			
CAPITAL IMPR PROJ RCPTS	63.9			63.9	63.9	63.9			
*** TOTAL FUNDING	2401.4			2348.5	2348.5	2348.5			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:17 5/23/86

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

PROGRAM: ASSISTANCE PAYMENTS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AFDC	48281.1	770.0	47902.1	56530.3	52658.9	56530.3	53199.3	53199.3	53199.3		
GENERAL RELIEF ASST	617.0	168.8	617.0	864.8	864.8	864.8	864.8	864.8	864.8		
ADULT PUBLIC ASST	15599.5		13439.5	17823.5	15538.6	15823.5	15538.6	15538.6	15538.6	2000.0	
OAA-ALB HOLD HARMLESS			2160.0	2439.9	2112.5	2439.9	2112.5	2112.5	2112.5		
** TOTAL	64497.6	938.8	64118.6	77658.5	71174.8	75658.5	71715.2	71715.2	71715.2	2000.0	
** CHANGE VERSUS FY86 ATH				20.4%	10.3%	17.3%	11.1%	11.1%	11.1%		
OBJECT DESCRIPTION											
CONTRACTUAL											
GRANTS, CLMS	64497.6	938.8	64118.6	77658.5	71174.8	75658.5	71715.2	71715.2	71715.2	2000.0	
FUNDING SUMMARY											
FED. RECEIPT	22331.0	221.6	22141.5	25962.6	24127.0	25962.6	24397.2	24397.2	24397.2		
G. F. MATCH	24141.1	385.0	23951.6	27315.2	25379.4	27315.2	25649.6	25649.6	25649.6		
GENERAL FUND	16216.5	168.8	16216.5	21128.2	18515.9	19128.2	18515.9	18515.9	18515.9	2000.0	
PGM RECEIPTS				950.0	950.0	950.0	950.0	950.0	950.0		
OTHER FUNDS	1809.0	163.4	1809.0	2302.5	2202.5	2302.5	2202.5	2202.5	2202.5		
** GENERAL FUND CHANGE VS. FY86 ATH				20.0%	8.7%	15.0%	9.4%	9.4%	9.4%		

03-06-01-01-00 (06-21-6-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:17 5/23/86

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AFDC

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	42331.5	48281.1		770.0	47902.1	56530.3	52658.9	56530.3	53199.3	53199.3	53199.3		
08 MISC.													
** TOTAL EXPEND	42331.5	48281.1		770.0	47902.1	56530.3	52658.9	56530.3	53199.3	53199.3	53199.3		
09 I-A TRANSFER	348.8	379.0											
1002 FED RCPTS	20319.5	22331.0		221.6	22141.5	25962.6	24127.0	25962.6	24397.2	24397.2	24397.2		
1003 G/F MATCH	22012.0	24141.1		385.0	23951.6	27315.2	25379.4	27315.2	25649.6	25649.6	25649.6		
1005 I/A RCPTS		1809.0		163.4	1809.0	2302.5	2202.5	2302.5	2202.5	2202.5	2202.5		
1028 PGM RCPTS						950.0	950.0	950.0	950.0	950.0	950.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$770.0

NEW LEGISLATION...

HB 574

SEC. 13 AID TO FAMILIES WITH DEPENDENT CHILDREN CASELOAD INCREASE SUPPLEMENTAL \$770.0

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: AFDC

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$53,199.3) VERSUS GOV.AMD. (\$56,530.3)
07 GRANTS, CLMS	-3331.0	-5.9%	REDUCE CASELOAD ESTIMATES AND RESTORE COLA ADJUSTMENT REMOVED IN THE GOVERNOR'S REVISED BUDGET <\$3331.0>.
** TOTALS	-3331.0	-5.9%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$53,199.3) VERSUS GOV.AMD. (\$56,530.3)
07 GRANTS, CLMS	-3331.0	-5.9%	REDUCTIONS IN CASELOAD ESTIMATES AND RESTORE 3.7% COLA ADJUSTMENT REMOVED IN THE GOVERNOR'S REVISED BUDGET <\$3331.0>.
** TOTALS	-3331.0	-5.9%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$53,199.3) VERSUS GOV.AMD. (\$56,530.3)
07 GRANTS, CLMS	-3331.0	-5.9%	REDUCTIONS IN CASELOAD <\$2867.7>, REDUCE COLA TO 2% INFLATION RATE <\$463.3>.
** TOTALS	-3331.0	-5.9%	

NOTE: MONIES COLLECTED BY THE CHILD SUPPORT ENFORCEMENT DIVISION FROM PERSONS WHO ARE PAYING CHILD SUPPORT TO AFDC CLIENTS ARE BUDGETED AS PROGRAM RECEIPTS. THESE REVENUES USED TO BE CONSIDERED UNRESTRICTED RECEIPTS. THE REVENUE ESTIMATE IS BASED ON PRIOR YEAR COLLECTIONS.

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

03-06-01-04-00 (06-21-6-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:17 5/23/86

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF ASST

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	569.0	617.0		168.8	617.0	864.8	864.8	864.8	864.8	864.8	864.8		
08 MISC.													
** TOTAL EXPEND	569.0	617.0		168.8	617.0	864.8	864.8	864.8	864.8	864.8	864.8		
09 I-A TRANSFER													
1004 GEN FUND	569.0	617.0		168.8	617.0	864.8	864.8	864.8	864.8	864.8	864.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$168.8

NEW LEGISLATION...

HB 574

SEC. 14 GENERAL RELIEF ASSISTANCE SUPPLEMENTAL \$168.8

03-06-01-04-00 (06-21-6-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 13:17 5/23/86

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF ASST

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

03-06-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:17 5/23/86

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: ADULT PUBLIC ASST

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	23.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	13058.7	15599.5			13439.5	17823.5	15538.6	15823.5	15538.6	15538.6	15538.6	2000.0	
08 MISC.													
** TOTAL EXPEND	13082.0	15599.5			13439.5	17823.5	15538.6	15823.5	15538.6	15538.6	15538.6	2000.0	
09 I-A TRANSFER													
1004 GEN FUND	13082.0	15599.5			13439.5	17823.5	15538.6	15823.5	15538.6	15538.6	15538.6	2000.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 574 \$2000.0

NEW LEGISLATION...

HB 574
SEC. 27 WASKY V. SMITH LAWSUIT SETTLEMENT \$2000.0

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: ADULT PUBLIC ASST

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,538.6) VERSUS GOV.AMD. (\$15,823.5)
07 GRANTS, CLMS	-284.9	-1.8%	GENERAL REDUCTION FROM GOVERNOR'S AMENDED BUDGET TO GOVERNOR'S REVISED BUDGET <\$284.9>.
** TOTALS	-284.9	-1.8%	

LEGISLATIVE INTENT:
 IF FUNDING FOR THE PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15,538.6) VERSUS GOV.AMD. (\$15,823.5)
07 GRANTS, CLMS	-284.9	-1.8%	GENERAL REDUCTION FROM GOVERNOR'S AMENDED BUDGET TO GOVERNOR'S REVISED BUDGET <\$284.9>.
** TOTALS	-284.9	-1.8%	

LEGISLATIVE INTENT:
 IF FUNDING FOR THE PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,538.6) VERSUS GOV.AMD. (\$15,823.5)
07 GRANTS, CLMS	-284.9	-1.8%	GENERAL REDUCTION FROM GOVERNOR'S AMENDED BUDGET TO GOVERNOR'S REVISED BUDGET <\$284.9>.
** TOTALS	-284.9	-1.8%	

LEGISLATIVE INTENT:
 IF FUNDING FOR THE PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

03-06-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:17 5/23/86

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: OAA-ALB HOLD HARMLESS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					2160.0	2439.9	2112.5	2439.9	2112.5	2112.5	2112.5		
08 MISC.													
** TOTAL EXPEND					2160.0	2439.9	2112.5	2439.9	2112.5	2112.5	2112.5		
09 I-A TRANSFER													
1004 GEN FUND					2160.0	2439.9	2112.5	2439.9	2112.5	2112.5	2112.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:17 5/23/86

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: OAA-ALB HOLD HARMLESS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,112.5) VERSUS GOV.AMD. (\$2,439.9)
07 GRANTS, CLMS	-327.4	-13.4%	REVISED CASELOAD ESTIMATES <\$327.4>.
** TOTALS	-327.4	-13.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,112.5) VERSUS GOV.AMD. (\$2,439.9)
07 GRANTS, CLMS	-327.4	-13.4%	REVISED CASELOAD ESTIMATES <\$327.4>.
** TOTALS	-327.4	-13.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,112.5) VERSUS GOV.AMD. (\$2,439.9)
07 GRANTS, CLMS	-327.4	-13.4%	REVISED CASELOAD ESTIMATES <\$327.4>.
** TOTALS	-327.4	-13.4%	

NOTE 1: THIS COMPONENT WAS CREATED TO IDENTIFY THE COSTS OF "HOLDING HARMLESS" RECIPIENTS OF THE ALASKA LONGEVITY BONUS PROGRAM WHO ALSO RECEIVE NON-MEDICAL PUBLIC ASSISTANCE PAYMENTS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: PERM FUND DIV HOLD HARMLESS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PERM FUND DIV HOLD HARMLESS	3654.9		3652.4	4211.7	4211.7	4211.7	4211.7	4211.7	4211.7		
** TOTAL	3654.9		3652.4	4211.7	4211.7	4211.7	4211.7	4211.7	4211.7		
** CHANGE VERSUS FY86 ATH				15.2%	15.2%	15.2%	15.2%	15.2%	15.2%		
OBJECT DESCRIPTION											
PERS. SERV.	230.5		247.8	303.2	303.2	303.2	303.2	303.2	303.2		
TRAVEL	7.8		1.8	1.8	1.8	1.8	1.8	1.8	1.8		
CONTRACTUAL	33.9		20.1	20.1	20.1	20.1	20.1	20.1	20.1		
COMMODITIES	2.1		2.1	2.1	2.1	2.1	2.1	2.1	2.1		
GRANTS, CLMS	3380.6		3380.6	3884.5	3884.5	3884.5	3884.5	3884.5	3884.5		
FUNDING SUMMARY											
GENERAL FUND	10.6		8.1								
OTHER FUNDS	3644.3		3644.3	4211.7	4211.7	4211.7	4211.7	4211.7	4211.7		
** GENERAL FUND CHANGE VS. FY86 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	1.0		1.0	8.0	8.0	8.0	8.0	8.0	8.0		
PART TIME	7.0		7.0								
STAFF MONTHS	75.0		75.0	96.0	96.0	96.0	96.0	96.0	96.0		

03-06-03-00-00 (06-21-6-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PERM FUND DIV HOLD HARMLESS
SUB-PROGRAM: PERM FUND DIV HOLD HARMLESS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	249.8	230.5			247.8	303.2	303.2	303.2	303.2	303.2	303.2		
02 TRAVEL		7.8			1.8	1.8	1.8	1.8	1.8	1.8	1.8		
03 CONTRACTUAL	18.5	33.9			20.1	20.1	20.1	20.1	20.1	20.1	20.1		
04 COMMODITIES		2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3910.0	3380.6			3380.6	3884.5	3884.5	3884.5	3884.5	3884.5	3884.5		
08 MISC.													
** TOTAL EXPEND	4178.3	3654.9			3652.4	4211.7	4211.7	4211.7	4211.7	4211.7	4211.7		
09 I-A TRANSFER		2448.8			2665.8	3056.4	3056.4	3056.4	3056.4	3056.4	3056.4		
1004 GEN FUND	4178.3	10.6			8.1								
1050 PFD FUND		3644.3			3644.3	4211.7	4211.7	4211.7	4211.7	4211.7	4211.7		
15 FULL TIME	1.0	1.0			1.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	7.0	7.0			7.0								
17 TEMPORARY													
18 STAFF MONTHS	75.0	75.0			75.0	96.0	96.0	96.0	96.0	96.0	96.0		

03-06-03-00-00 (06-21-6-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PERM FUND DIV HOLD HARMLESS
SUB-PROGRAM: PERM FUND DIV HOLD HARMLESS

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: ENERGY ASSISTANCE PROGRAM

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENERGY ASSISTANCE PROGRAM	8127.0		8127.0	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
** TOTAL	8127.0		8127.0	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
** CHANGE VERSUS FY86 ATH											
OBJECT DESCRIPTION											
PERS. SERV.	422.9		416.7	416.7	416.7	416.7	416.7	416.7	416.7		
TRAVEL	15.8		15.8	15.8	15.8	15.8	15.8	15.8	15.8		
CONTRACTUAL	88.8		95.0	95.0	95.0	95.0	95.0	95.0	95.0		
COMMODITIES	4.6		4.6	4.6	4.6	4.6	4.6	4.6	4.6		
GRANTS, CLMS	7594.9		7594.9	7594.9	7594.9	7594.9	7594.9	7594.9	7594.9		
FUNDING SUMMARY											
FED. RECEIPT	8127.0		8127.0	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
PART TIME	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	150.0		150.0	150.0	150.0	150.0	150.0	150.0	150.0		

03-06-05-00-00 (06-21-6-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ENERGY ASSISTANCE PROGRAM
SUB-PROGRAM: ENERGY ASSISTANCE PROGRAM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	376.2	422.9			416.7	416.7	416.7	416.7	416.7	416.7	416.7		
02 TRAVEL	8.1	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	116.7	88.8			95.0	95.0	95.0	95.0	95.0	95.0	95.0		
04 COMMODITIES	4.1	4.6			4.6	4.6	4.6	4.6	4.6	4.6	4.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7321.1	7594.9			7594.9	7594.9	7594.9	7594.9	7594.9	7594.9	7594.9		
08 MISC.													
** TOTAL EXPEND	7826.2	8127.0			8127.0	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
09 I-A TRANSFER		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1002 FED RCPTS	7826.2	8127.0			8127.0	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS	132.0	150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		

03-06-05-00-00 (06-21-6-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: ENERGY ASSISTANCE PROGRAM
SUB-PROGRAM: ENERGY ASSISTANCE PROGRAM

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASST. PRIOR YEAR

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MEDICAID	66701.5											
CATASTROPHIC ILLNESS	1312.6											
GENERAL RELIEF-MEDICAL	11562.9											
** TOTAL	79577.0											
** CHANGE VERSUS FY86 ATH					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION												
CONTRACTUAL												
COMMODITIES												
EQUIPMENT												
GRANTS, CLMS	79577.0											
FUNDING SUMMARY												
FED. RECEIPT	32851.5											
G. F. MATCH	33216.7											
GENERAL FUND	12875.5											
OTHER FUNDS	633.3											
** GENERAL FUND CHANGE VS. FY86 ATH					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		

03-06-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASST. PRIOR YEAR
SUB-PROGRAM: MEDICAID

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2.9												
04 COMMODITIES	.5												
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	57491.6	66701.5	2015.0										
08 MISC.													
** TOTAL EXPEND	57495.5	66701.5	2015.0										
09 I-A TRANSFER	1336.4	1802.3											
1002 FED RCPTS	28172.8	32851.5	2015.0										
1003 G/F MATCH	28714.2	33216.7											
1005 I/A RCPTS	608.5	633.3											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 86-12 \$2015.0

03-06-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASST. PRIOR YEAR
SUB-PROGRAM: MEDICAID

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *

03-06-10-19-00 (06-21-6-13-13-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASST. PRIOR YEAR
SUB-PROGRAM: CATASTROPHIC ILLNESS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1661.5	1312.6											
08 MISC.													
** TOTAL EXPEND	1661.5	1312.6											
09 I-A TRANSFER													
1004 GEN FUND	1661.5	1312.6											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-10-19-00 (06-21-6-13-13-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASST. PRIOR YEAR
SUB-PROGRAM: CATASTROPHIC ILLNESS

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

03-06-10-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASST. PRIOR YEAR
SUB-PROGRAM: GENERAL RELIEF-MEDICAL

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	19.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10032.4	11562.9											
08 MISC.													
** TOTAL EXPEND	10051.7	11562.9											
09 I-A TRANSFER													
1004 GEN FUND	10051.7	11562.9											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-10-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASST. PRIOR YEAR
SUB-PROGRAM: GENERAL RELIEF-MEDICAL

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MEDICAID NON-FACILITY			16706.7	20696.9	18997.1	19078.7	18997.1	18997.1	18997.1	2186.7	
GRM - NON-FACILITY			6460.9	6965.4							
CATASTROPHIC ILLNESS						1312.6					
ALB HOLD HARMLESS			880.5	880.5	130.5	880.5	10.0	10.0	10.0		
MEDICAID-FACILITIES			49528.1	58377.9	56383.1	56646.6	51983.1	51983.1	51983.1		
GENERAL RELIEF MEDICAL	896.9		5920.8	6347.9	5000.0	5000.0	5000.0	7200.0	7200.0		
** TOTAL	896.9	79497.0	79497.0	93268.6	80510.7	82918.4	75990.2	78190.2	78190.2	2186.7	
** CHANGE VERSUS FY86 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.											45.2
TRAVEL											8.6
CONTRACTUAL											20.8
GRANTS, CLMS	896.9	79497.0	79497.0	93268.6	80510.7	82918.4	75990.2	78190.2	78190.2	2112.1	
FUNDING SUMMARY											
FED. RECEIPT			32851.5	40094.3	38299.0	38471.6	36099.0	36099.0	36099.0	968.3	
G. F. MATCH			32750.0	38230.5	36331.2	36503.7	34131.2	34131.2	34131.2	968.4	
GENERAL FUND	896.9		13262.2	14193.8	5130.5	7193.1	5010.0	7210.0	7210.0		
PGM RECEIPTS											250.0
OTHER FUNDS			633.3	750.0	750.0	750.0	750.0	750.0	750.0		
** GENERAL FUND CHANGE VS. FY86 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL TIME											1.0
STAFF MONTHS											12.0

03-06-13-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
 SUB-PROGRAM: MEDICAID NON-FACILITY

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.												45.2	
02 TRAVEL												8.6	
03 CONTRACTUAL												20.8	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					16706.7	20696.9	18997.1	19078.7	18997.1	18997.1	18997.1	2112.1	
08 MISC.													
** TOTAL EXPEND					16706.7	20696.9	18997.1	19078.7	18997.1	18997.1	18997.1	2186.7	
09 I-A TRANSFER					1602.3	1602.3	1602.3	1602.3	1602.3	1602.3	1602.3		
1002 FED RCPTS					8142.8	10079.5	9229.7	9270.5	9229.7	9229.7	9229.7	968.3	
1003 G/F MATCH					8353.2	10290.0	9440.0	9480.8	9440.0	9440.0	9440.0	968.4	
1005 I/A RCPTS					210.7	327.4	327.4	327.4	327.4	327.4	327.4		
1028 PGM RCPTS												250.0	
15 FULL TIME												1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS												12.0	

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

FISCAL NOTES: HB 98 \$2013.7, SB 109 \$173.0

NEW LEGISLATION...

- HB 98 AN ACT RELATING TO MEDICAL ASSISTANCE
- SB 109 AN ACT RELATED TO PROVISION OF CHIROPRACTIC SERVICES UNDER THE MEDICAID PROGRAM

03-06-13-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID NON-FACILITY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,997.1) VERSUS GOV.AMD. (\$19,078.7)
07 GRANTS, CLMS	-81.6	-0.4%	REVISED CASELOAD ESTIMATE DUE TO REVISED AFDC ESTIMATE <\$81.6>.
** TOTALS	-81.6	-0.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,997.1) VERSUS GOV.AMD. (\$19,078.7)
07 GRANTS, CLMS	-81.6	-0.4%	REVISED CASELOAD ESTIMATE DUE TO REVISED AFDC ESTIMATE <\$81.6>.
** TOTALS	-81.6	-0.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,997.1) VERSUS GOV.AMD. (\$19,078.7)
07 GRANTS, CLMS	-81.6	-0.4%	REVISED CASELOAD ESTIMATE DUE TO REVISED AFDC ESTIMATE <\$81.6>.
** TOTALS	-81.6	-0.4%	

03-06-13-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: GRM - NON-FACILITY

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					6460.9	6965.4							
08 MISC.													
** TOTAL EXPEND					6460.9	6965.4							
09 I-A TRANSFER													
1004 GEN FUND					6460.9	6965.4							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: GRM - NON-FACILITY

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

NOTE: THE GOVERNOR DELETED FUNDING FOR THIS PROGRAM BY DENYING THE TRANSFER FROM GENERAL RELIEF
MEDICAL.

03-06-13-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: CATASTROPHIC ILLNESS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS								1312.6					
08 MISC.													
** TOTAL EXPEND								1312.6					
09 I-A TRANSFER													
1004 GEN FUND								1312.6					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

PROGRAM: MEDICAL ASSISTANCE
 SUB-PROGRAM: CATASTROPHIC ILLNESS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$1,312.6)
07 GRANTS, CLMS	-1312.6	-100.0%	DELETE PROGRAM <\$1312.6>.
** TOTALS	-1312.6	-100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$1,312.6)
07 GRANTS, CLMS	-1312.6	-100.0%	DELETE PROGRAM <\$1312.6>.
** TOTALS	-1312.6	-100.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,312.6)
07 GRANTS, CLMS	-1312.6	-100.0%	DELETE PROGRAM <\$1312.6>.
** TOTALS	-1312.6	-100.0%	

NOTE: THE CATASTROPHIC ILLNESS PROGRAM FUNDING IS INCLUDED IN THE ADJUSTED BASE NUMBERS FOR GRM FACILITIES AND GRM NON-FACILITIES. THE DEPARTMENT RECOMMENDED USING THE CATASTROPHIC ILLNESS FUNDING TO SUPPORT THE GENERAL RELIEF MEDICAL PROGRAM. THE GOVERNOR DENIED THE TRANSFER TO GENERAL RELIEF MEDICAL PROGRAM. FUNDING FOR THE PROGRAM WAS DELETE IN THE GOVERNOR'S REVISED BUDGET.

NOTE: HB 574 SEC. 295 EXTENDS THE LAPSE DATE OF PRIOR YEAR APPROPRIATION.

03-06-13-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: ALB HOLD HARMLESS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					880.5	880.5	130.5	880.5	10.0	10.0	10.0		
08 MISC.													
** TOTAL EXPEND					880.5	880.5	130.5	880.5	10.0	10.0	10.0		
09 I-A TRANSFER													
1004 GEN FUND					880.5	880.5	130.5	880.5	10.0	10.0	10.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18

5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: ALB HOLD HARMLESS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10.0) VERSUS GOV.AMD. (\$880.5)
07 GRANTS, CLMS	-870.5	-98.9%	REVISED ESTIMATE BASED ON THE DECISION TO APPEAL THE FEDERAL DECISION ON ELIGIBILITY OF LONGEVITY BONUSES RECIPIENTS <\$870.5>.
** TOTALS	-870.5	-98.9%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10.0) VERSUS GOV.AMD. (\$880.5)
07 GRANTS, CLMS	-870.5	-98.9%	REVISED ESTIMATE BASED ON THE DECISION TO APPEAL THE FEDERAL DECISION ON ELIGIBILITY OF LONGEVITY BONUSES RECIPIENTS <\$870.5>.
** TOTALS	-870.5	-98.9%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10.0) VERSUS GOV.AMD. (\$880.5)
07 GRANTS, CLMS	-870.5	-98.9%	REVISED ESTIMATE BASED ON THE DECISION TO APPEAL THE FEDERAL DECISION ON ELIGIBILITY OF LONGEVITY BONUSES RECIPIENTS <\$870.5>.
** TOTALS	-870.5	-98.9%	

03-06-13-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID-FACILITIES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					49528.1	58377.9	56383.1	56646.6	51983.1	51983.1	51983.1		
08 MISC.													
** TOTAL EXPEND					49528.1	58377.9	56383.1	56646.6	51983.1	51983.1	51983.1		
09 I-A TRANSFER					253.0	264.8	264.8	264.8	264.8	264.8	264.8		
1002 FED RCPTS					24708.7	30014.8	29069.3	29201.1	26869.3	26869.3	26869.3		
1003 G/F MATCH					24396.8	27940.5	26891.2	27022.9	24691.2	24691.2	24691.2		
1005 I/A RCPTS					422.6	422.6	422.6	422.6	422.6	422.6	422.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID-FACILITIES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$51,983.1) VERSUS GOV.AMD. (\$56,646.6)
07 GRANTS, CLMS	-4663.5	-8.2%	REVISED CASELOAD ESTIMATES DUE TO REVISED AFDC ESTIMATE AND PROGRAM CHANGES <\$4663.5>.
** TOTALS	-4663.5	-8.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$51,983.1) VERSUS GOV.AMD. (\$56,646.6)
07 GRANTS, CLMS	-4663.5	-8.2%	REVISED CASELOAD ESTIMATES DUE TO REVISED AFDC ESTIMATE AND PROGRAM CHANGES <\$4663.5>.
** TOTALS	-4663.5	-8.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$51,983.1) VERSUS GOV.AMD. (\$56,646.6)
07 GRANTS, CLMS	-4663.5	-8.2%	REVISED CASELOAD ESTIMATES DUE TO REVISED AFDC ESTIMATE AND PROGRAM CHANGES <\$4663.5>.
** TOTALS	-4663.5	-8.2%	

03-06-13-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: GENERAL RELIEF MEDICAL

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS				896.9	5920.8	6347.9	5000.0	5000.0	5000.0	7200.0	7200.0		
08 MISC.													
** TOTAL EXPEND				896.9	5920.8	6347.9	5000.0	5000.0	5000.0	7200.0	7200.0		
09 I-A TRANSFER													
1004 GEN FUND				896.9	5920.8	6347.9	5000.0	5000.0	5000.0	7200.0	7200.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$896.9

NEW LEGISLATION...

HB 574

SEC. 12 PHARMACY PAYMENTS SUPPLEMENTAL \$896.9

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: GENERAL RELIEF MEDICAL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,200.0) VERSUS GOV.AMD. (\$5,000.0)
07 GRANTS, CLMS	2200.0	44.0%	INCREASE FOR PHARMACEUTICALS \$2200.0.
** TOTALS	2200.0	44.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,200.0) VERSUS GOV.AMD. (\$5,000.0)
07 GRANTS, CLMS	2200.0	44.0%	INCREASE FOR PHARMACEUTICALS \$2200.0.
** TOTALS	2200.0	44.0%	

***** HOUSE ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	734.5			718.7	908.6	880.7	880.7	880.7	880.7	880.7		
QUALITY CONTROL	838.5			837.4	909.2	909.2	909.2	909.2	909.2	909.2		
STAFF DEVELOPMENT	303.7											
ELIGIBILITY DETERMINATION	10692.4			11190.1	12018.9	11276.9	11276.9	11276.9	11276.9	11276.9		
FRAUD INVESTIGATION	697.8			692.0	1100.7	1100.7	1100.7	1100.7	1100.7	1100.7		
WORK INCENTIVE	624.7			618.9	638.6	638.6	638.6	884.2	638.6	884.2		
RURAL FOOD STAMP PROGRAM	147.8			147.8								
DATA & WORD PROCESSING	2604.2			2597.9	2960.3	2597.9	2597.9	2522.9	2522.9	2522.9		
** TOTAL	16643.6			16802.8	18536.3	17404.0	17404.0	17574.6	17329.0	17574.6		
** CHANGE VERSUS FY86 ATH					11.3%	4.5%	4.5%	5.5%	4.1%	5.5%		
OBJECT DESCRIPTION												
PERS. SERV.	11773.7			11503.6	12453.5	11563.3	11563.3	11982.5	11943.5	11982.5		
TRAVEL	383.1			371.9	392.3	368.5	368.5	373.5	373.5	373.5		
CONTRACTUAL	4198.2			4650.2	5385.9	5195.1	5195.1	4882.2	4725.6	4882.2		
COMMODITIES	130.6			119.1	126.7	118.3	118.3	121.1	121.1	121.1		
EQUIPMENT	29.5			29.5	49.4	30.3	30.3	36.8	36.8	36.8		
GRANTS, CLMS	128.5			128.5	128.5	128.5	128.5	178.5	128.5	178.5		
MISC.												
FUNDING SUMMARY												
FED. RECEIPT	7274.6			7388.4	8371.6	7944.3	7944.3	8189.9	7944.3	8189.9		
G. F. MATCH	6419.0			6763.8	7350.5	6982.0	6982.0	7227.6	6982.0	7227.6		
GENERAL FUND	2571.0			2271.6	2814.2	2477.7	2477.7	2157.1	2402.7	2157.1		
OTHER FUNDS	379.0			379.0								
** GENERAL FUND CHANGE VS. FY86 ATH					13.0%	5.2%	5.2%	4.3%	4.3%	4.3%		
POSITIONS												
FULL TIME	281.0			272.0	293.0	268.0	270.0	277.0	277.0	277.0		
PART TIME	21.0			19.0	19.0	23.0	19.0	23.0	23.0	23.0		
TEMPORARY	6.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	3478.0			3387.0	3648.0	576.0	3372.0	3497.0	3492.0	3497.0		

03-06-25-01-00 (06-21-6-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	918.7	621.3			605.7	778.9	605.7	605.7	751.0	751.0	751.0		
02 TRAVEL	47.2	34.5			34.5	34.5	34.5	34.5	34.5	34.5	34.5		
03 CONTRACTUAL	1026.8	74.5			74.3	90.2	236.3	236.3	90.2	90.2	90.2		
04 COMMODITIES	7.3	4.2			4.2	5.0	4.2	4.2	5.0	5.0	5.0		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2000.3	734.5			718.7	908.6	880.7	880.7	880.7	880.7	880.7		
09 I-A TRANSFER		12.3			12.1	12.1	12.1	12.1	12.1	12.1	12.1		
1002 FED RCPTS	780.1	295.0			288.7	421.3	410.2	410.2	410.2	410.2	410.2		
1003 G/F MATCH	780.1	295.0			288.7	340.3	329.2	329.2	329.2	329.2	329.2		
1004 GEN FUND	440.1	144.5			141.3	147.0	141.3	141.3	141.3	141.3	141.3		
15 FULL TIME	19.0	13.0			12.0	16.0	12.0	12.0	16.0	16.0	16.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	234.0	156.0			144.0	192.0	144.0	144.0	192.0	192.0	192.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 ELIGIBILITY TECHNICIAN I	JUNEAU	F	01	PERS. SERV.	34.8		1002 FED RCPTS 1004 GEN FUND	26.1 8.7	1	0	1	1	1
				POS'N COST	34.8								
2 ELIGIBILITY TECHNICIAN I	JUNEAU	F	01	PERS. SERV.	39.2		1002 FED RCPTS 1004 GEN FUND	29.4 9.8	1	0	1	1	1
				POS'N COST	39.2								
3 ELIGIBILITY TECHNICIAN I	JUNEAU	F	01	PERS. SERV.	34.8		1002 FED RCPTS 1004 GEN FUND	26.1 8.7	1	0	1	1	1
				POS'N COST	34.8								

03-06-25-01-00 (06-21-6-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
4 ELIGIBILITY TECHNICIAN I	JUNEAU	F 01	PERS. SERV. 38.0	1002 FED RCPTS 28.5 1004 GEN FUND 9.5	1	0	1	1	1	
			POS'N COST 38.0							
** NEW POSITION TOTALS			** TOTAL COST 146.8		4	0	4	4	4	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	145.3 24.0%	C. C. (\$880.7) VERSUS GOV.AMD. (\$880.7)
03 CONTRACTUAL	-146.1 -61.8%	TRANSFER FROM CONTRACTUAL FUNDS TO APPROVE DEPARTMENT'S REQUEST FOR STATE POSITIONS INSTEAD OF CONTRACT POSITIONS \$145.3.
04 COMMODITIES	0.8 19.0%	TRANSFER TO OTHER LINE ITEMS POSITION COSTS <\$146.1>. TRANSFER FROM CONTRACTUAL NEW POSITION COSTS \$0.8.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	34.8	26.1	8.7	
2 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	39.2	29.4	9.8	
3 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	34.8	26.1	8.7	
4 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	38.0	28.5	9.5	
** TOTALS			4	146.8	110.1	36.7	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	145.3 24.0%	SENATE (\$880.7) VERSUS GOV.AMD. (\$880.7)
03 CONTRACTUAL	-146.1 -61.8%	TRANSFER FROM CONTRACTUAL FUNDS TO APPROVE DEPARTMENT'S REQUEST FOR STATE POSITIONS INSTEAD OF CONTRACT POSITIONS \$145.3.
04 COMMODITIES	0.8 19.0%	TRANSFER TO OTHER LINE ITEMS POSITION COSTS <\$146.1>. TRANSFER FROM CONTRACTUAL NEW POSITION COSTS \$0.8.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	34.8	26.1	8.7	
2 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	39.2	29.4	9.8	
3 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	34.8	26.1	8.7	
4 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	38.0	28.5	9.5	
** TOTALS			4	146.8	110.1	36.7	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	145.3 24.0%	TRANSFER FROM CONTRACTUAL FUNDS TO APPROVE DEPARTMENT'S REQUEST FOR STATE POSITIONS INSTEAD OF CONTRACT POSITIONS \$145.3.
03 CONTRACTUAL	-146.1 -61.8%	TRANSFER TO OTHER LINE ITEMS POSITION COSTS <\$146.1>.
04 COMMODITIES	0.8 19.0%	TRANSFER FROM CONTRACTUAL NEW POSITION COSTS \$0.8.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	34.8	26.1	8.7	
2 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	39.2	29.4	9.8	
3 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	34.8	26.1	8.7	
4 ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	38.0	28.5	9.5	
** TOTALS			4	146.8	110.1	36.7	

03-06-25-05-00 (06-21-6-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: QUALITY CONTROL

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	622.0	738.6			737.5	795.8	795.8	795.8	795.8	795.8	795.8		
02 TRAVEL	57.2	56.7			56.7	60.3	60.3	60.3	60.3	60.3	60.3		
03 CONTRACTUAL	39.0	37.9			37.9	46.7	46.7	46.7	46.7	46.7	46.7		
04 COMMODITIES	3.5	5.3			5.3	5.6	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT	.2					.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	721.5	838.5			837.4	909.2	909.2	909.2	909.2	909.2	909.2		
09 I-A TRANSFER		2.3											
1002 FED RCPTS	360.7	421.3			418.7	454.6	454.6	454.6	454.6	454.6	454.6		
1003 G/F MATCH	360.8	417.2			418.7	454.6	454.6	454.6	454.6	454.6	454.6		
15 FULL TIME	14.0	15.0			16.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY	1.0	1.0											
18 STAFF MONTHS	169.0	181.0			192.0	204.0	204.0	204.0	204.0	204.0	204.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ELIG QUAL CNTRL TECH I	ANCHORAGE	F	01 PERS. SERV.	43.2	1002 FED RCPTS	1	1	1	1	1
			POS'N COST	43.2	1004 GEN FUND					
** NEW POSITION TOTALS			** TOTAL COST	43.2		1	1	1	1	1

03-06-25-05-00 (06-21-6-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: QUALITY CONTROL

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIG QUAL CNTRL TECH I	ANCHORAGE	FULL	1	43.2	21.6	21.6	
** TOTALS			1	43.2	21.6	21.6	

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIG QUAL CNTRL TECH I	ANCHORAGE	FULL	1	43.2	21.6	21.6	
** TOTALS			1	43.2	21.6	21.6	

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIG QUAL CNTRL TECH I	ANCHORAGE	FULL	1	43.2	21.6	21.6	
** TOTALS			1	43.2	21.6	21.6	

03-06-25-10-00 (05-21-6-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: STAFF DEVELOPMENT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	230.7	211.1											
02 TRAVEL	74.2	79.8											
03 CONTRACTUAL	13.2	10.8											
04 COMMODITIES	2.1	2.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	320.2	303.7											
09 I-A TRANSFER		.6											
1002 FED RCPTS	121.7	114.9											
1003 G/F MATCH	121.7	114.9											
1004 GEN FUND	76.8	73.9											
15 FULL TIME	5.0	5.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0											

03-06-25-10-00 (06-21-6-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: STAFF DEVELOPMENT

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

NOTE: FUNDING FOR THIS COMPONENT WAS TRANSFERRED TO THE ELIGIBILITY DETERMINATION COMPONENT.

03-06-25-15-00 (06-21-6-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/25/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8694.7	8875.3			9276.9	9821.2	9339.1	9339.1	9339.1	9339.1	9339.1		
02 TRAVEL	155.4	163.7			250.5	262.3	243.5	243.5	243.5	243.5	243.5		
03 CONTRACTUAL	1454.0	1540.4			1556.6	1811.1	1588.2	1588.2	1588.2	1588.2	1588.2		
04 COMMODITIES	84.6	83.5			76.6	82.2	76.6	76.6	76.6	76.6	76.6		
05 EQUIPMENT	16.9	29.5			29.5	42.1	29.5	29.5	29.5	29.5	29.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.2												
08 MISC.	.2												
** TOTAL EXPEND	10407.0	10692.4			11190.1	12018.9	11276.9	11276.9	11276.9	11276.9	11276.9		
09 I-A TRANSFER					69.2	138.4	105.6	105.6	105.6	105.6	105.6		
1002 FED RCPTS	4241.4	4466.0			4709.3	5146.9	4849.0	4849.0	4849.0	4849.0	4849.0		
1003 G/F MATCH	4141.0	4202.0			4545.3	4996.9	4685.0	4685.0	4685.0	4685.0	4685.0		
1004 GEN FUND	1645.6	1645.4			1556.5	1875.1	1742.9	1742.9	1742.9	1742.9	1742.9		
1005 I/A RCPTS	379.0	379.0			379.0								
15 FULL TIME	231.0	217.0			222.0	236.0	221.0	222.0	221.0	221.0	221.0		
16 PART TIME	19.0	19.0			19.0	19.0	21.0	19.0	21.0	21.0	21.0		
17 TEMPORARY		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
18 STAFF MONTHS	2886.0	2718.0			2808.0	2976.0		2808.0	2808.0	2808.0	2808.0		

03-06-25-15-00 (06-21-6-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ELIGIBILITY TECHNICIAN IV	ANCHORAGE	F 01	PERS. SERV. 40.5	1002 FED RCPTS 16.6 1004 GEN FUND 23.9	1	0	0	0	0	
2 CLERK III	ANCHORAGE	F 01	POS'N COST 40.5 PERS. SERV. 27.9	1002 FED RCPTS 11.4 1004 GEN FUND 16.5	1	0	0	0	0	
3 ELIGIBILITY TECHNICIAN I	ANCHORAGE	F 01	POS'N COST 27.9 PERS. SERV. 34.8	1002 FED RCPTS 14.3 1005 I/A RCPTS 20.5	1	0	0	0	0	
4 ELIGIBILITY TECHNICIAN I	ANCHORAGE	F 01	POS'N COST 34.8 PERS. SERV. 34.8	1002 FED RCPTS 14.3 1004 GEN FUND 20.5	1	0	0	0	0	
5 ELIGIBILITY TECHNICIAN I	ANCHORAGE	F 01	POS'N COST 34.8 PERS. SERV. 34.8	1002 FED RCPTS 14.3 1004 GEN FUND 20.5	1	0	0	0	0	
6 ELIGIBILITY TECHNICIAN I	ANCHORAGE	F 01	POS'N COST 34.8 PERS. SERV. 34.8	1002 FED RCPTS 14.3 1004 GEN FUND 20.5	1	0	0	0	0	
7 ELIGIBILITY TECHNICIAN I	ANCHORAGE	F 01	POS'N COST 34.8 PERS. SERV. 34.8	1002 FED RCPTS 14.3 1004 GEN FUND 20.5	1	0	0	0	0	
8 ELIGIBILITY TECHNICIAN I	BETHEL	F 01	POS'N COST 34.8 PERS. SERV. 44.7	1002 FED RCPTS 18.3 1004 GEN FUND 26.4	1	0	0	0	0	
9 ELIGIBILITY TECHNICIAN I	FAIRBANKS	F 01	POS'N COST 44.7 PERS. SERV. 39.2	1002 FED RCPTS 16.1 1004 GEN FUND 23.1	1	0	0	0	0	
10 ELIGIBILITY TECHNICIAN I	WASILLA	F 01	POS'N COST 39.2 PERS. SERV. 35.8	1002 FED RCPTS 14.7 1004 GEN FUND 21.1	1	0	0	0	0	
11 CLERK III	WASILLA	F 01	POS'N COST 35.8 PERS. SERV. 28.8	1002 FED RCPTS 11.8 1004 GEN FUND 17.0	1	0	0	0	0	
12 ELIGIBILITY TECHNICIAN I	KENAI	F 01	POS'N COST 28.8 PERS. SERV. 36.8	1002 FED RCPTS 15.1 1004 GEN FUND 21.7	1	0	0	0	0	
13 CLERK III	KENAI	F 01	POS'N COST 36.8 PERS. SERV. 29.5	1002 FED RCPTS 12.1 1004 GEN FUND 17.4	1	0	0	0	0	
14 ELGIBILITY TECHNICIAN I	ANCHORAGE	F 01	POS'N COST 29.5 PERS. SERV. 34.8	1002 FED RCPTS 14.3 1004 GEN FUND 20.5	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 492.0		14	0	0	0	0	

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

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

03-06-25-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: FRAUD INVESTIGATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	363.8	432.1				234.9			234.9	234.9	234.9		
02 TRAVEL	17.2	18.2				5.0			5.0	5.0	5.0		
03 CONTRACTUAL	36.5	244.9	104.7		692.0	852.3	1100.7	1100.7	852.3	852.3	852.3		
04 COMMODITIES	2.9	2.6				2.0			2.0	2.0	2.0		
05 EQUIPMENT						6.5			6.5	6.5	6.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	420.4	697.8	104.7		692.0	1100.7	1100.7	1100.7	1100.7	1100.7	1100.7		
09 I-A TRANSFER		22.5			692.0	819.6	819.6	819.6	819.6	819.6	819.6		
1002 FED RCPTS	133.2	369.5	104.7		367.0	699.7	699.7	699.7	699.7	699.7	699.7		
1003 G/F MATCH	133.2	200.8			325.0	401.0	401.0	401.0	401.0	401.0	401.0		
1004 GEN FUND	154.0	127.5											
15 FULL TIME	9.0	9.0				5.0			5.0	5.0	5.0		
16 PART TIME	2.0	2.0											
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0				60.0			60.0	60.0	60.0		

03-06-25-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: FRAUD INVESTIGATION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INVESTIGATOR II	ANCHORAGE	F 01	PERS. SERV. 43.2	1002 FED RCPTS 32.4 1004 GEN FUND 10.8	1	0	1	1	1	
2 INVESTIGATOR II	ANCHORAGE	F 01	PERS. SERV. 43.2 POS'N COST 43.2	1002 FED RCPTS 32.4 1004 GEN FUND 10.8	1	0	1	1	1	
3 INVESTIGATOR III	ANCHORAGE	F 01	PERS. SERV. 43.2 POS'N COST 43.2	1002 FED RCPTS 37.4 1004 GEN FUND 12.5	1	0	1	1	1	
4 INVESTIGATOR II	FAIRBANKS	F 01	PERS. SERV. 49.3 POS'N COST 49.9	1002 FED RCPTS 37.0 1004 GEN FUND 12.3	1	0	1	1	1	
5 INVESTIGATOR II	FAIRBANKS	F 01	PERS. SERV. 49.3 POS'N COST 49.3	1002 FED RCPTS 37.0 1004 GEN FUND 12.3	1	0	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST	234.9	5	0	5	5	5	

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

REVISED PROGRAMS: 86-128 \$104.7

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,100.7) VERSUS GOV.AMD. (\$1,100.7)
01 PERS. SERV.	234.9 100.0%	TRANSFER FROM CONTRACTUAL TO FUND STATE POSITIONS INSTEAD OF CONTRACT POSITIONS \$234.9.	
02 TRAVEL	5.0 100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$5.0.	
03 CONTRACTUAL	-248.4 -22.6%	TRANSFER TO OTHER LINE ITEMS COSTS ASSOCIATED WITH POSITIONS <\$248.4>.	
04 COMMODITIES	2.0 100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$2.0.	
05 EQUIPMENT	6.5 100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$6.5.	

POSITIONS AUTHORIZED TITLE

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR II	ANCHORAGE	FULL 1	43.2	32.4	10.8	
2 INVESTIGATOR II	ANCHORAGE	FULL 1	43.2	32.4	10.8	
3 INVESTIGATOR III	ANCHORAGE	FULL 1	49.9	37.4	12.5	
4 INVESTIGATOR II	FAIRBANKS	FULL 1	49.3	37.0	12.3	
5 INVESTIGATOR II	FAIRBANKS	FULL 1	49.3	37.0	12.3	
** TOTALS			5	234.9	176.2	58.7

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,100.7) VERSUS GOV.AMD. (\$1,100.7)
01 PERS. SERV.	234.9	100.0%	TRANSFER FROM CONTRACTUAL TO FUND STATE POSITIONS INSTEAD OF CONTRACT POSITIONS \$234.9.
02 TRAVEL	5.0	100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$5.0.
03 CONTRACTUAL	-248.4	-22.6%	TRANSFER TO OTHER LINE ITEMS COSTS ASSOCIATED WITH POSITIONS <\$248.4>.
04 COMMODITIES	2.0	100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$2.0.
05 EQUIPMENT	6.5	100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$6.5.

POSITIONS AUTHORIZED TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR II	ANCHORAGE	FULL	1	43.2	32.4	10.8	
2 INVESTIGATOR II	ANCHORAGE	FULL	1	43.2	32.4	10.8	
3 INVESTIGATOR III	ANCHORAGE	FULL	1	49.9	37.4	12.5	
4 INVESTIGATOR II	FAIRBANKS	FULL	1	49.3	37.0	12.3	
5 INVESTIGATOR II	FAIRBANKS	FULL	1	49.3	37.0	12.3	
** TOTALS			5	234.9	176.2	58.7	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,100.7) VERSUS GOV.AMD. (\$1,100.7)
01 PERS. SERV.	234.9	100.0%	TRANSFER FROM CONTRACTUAL TO FUND STATE POSITIONS INSTEAD OF CONTRACT POSITIONS \$234.9.
02 TRAVEL	5.0	100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$5.0.
03 CONTRACTUAL	-248.4	-22.6%	TRANSFER TO OTHER LINE ITEMS COSTS ASSOCIATED WITH POSITIONS <\$248.4>.
04 COMMODITIES	2.0	100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$2.0.
05 EQUIPMENT	6.5	100.0%	TRANSFER FROM CONTRACTUAL POSITION COSTS \$6.5.

POSITIONS AUTHORIZED TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR II	ANCHORAGE	FULL	1	43.2	32.4	10.8	
2 INVESTIGATOR II	ANCHORAGE	FULL	1	43.2	32.4	10.8	
3 INVESTIGATOR III	ANCHORAGE	FULL	1	49.9	37.4	12.5	
4 INVESTIGATOR II	FAIRBANKS	FULL	1	49.3	37.0	12.3	
5 INVESTIGATOR II	FAIRBANKS	FULL	1	49.3	37.0	12.3	
** TOTALS			5	234.9	176.2	58.7	

NOTE: EFFECTIVE OCTOBER 1, 1985, THE RESPONSIBILITY FOR PUBLIC ASSISTANCE FRAUD INVESTIGATION AND PROSECUTION WILL TRANSFER VIA RSA TO THE DEPARTMENT OF LAW. DHSS WILL CONTINUE TO COLLECT AND RECORD FEDERAL REVENUE AND CONTINUE TO BE THE AGENCY BUDGETING FOR THIS PROGRAM.

03-06-25-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: WORK INCENTIVE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	443.4	445.9		440.3	460.0	460.0	460.0	460.0	499.0	460.0	499.0		
02 TRAVEL	6.7	17.9			17.9	17.9	17.9	17.9	17.9	17.9	17.9		
03 CONTRACTUAL	22.0	22.0			21.8	21.8	21.8	21.8	178.4	21.8	178.4		
04 COMMODITIES	3.5	10.4			10.4	10.4	10.4	10.4	10.4	10.4	10.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	129.2	128.5		128.5	128.5	128.5	128.5	128.5	178.5	128.5	178.5		
08 MISC.													
** TOTAL EXPEND	604.8	624.7		618.9	638.6	638.6	638.6	638.6	884.2	638.6	884.2		
09 I-A TRANSFER				3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4		
1002 FED RCPTS	331.7	353.7		353.7	353.7	353.7	353.7	353.7	599.3	353.7	599.3		
1003 G/F MATCH	35.4	39.3		39.3	39.3	39.3	39.3	39.3	284.9	39.3	284.9		
1004 GEN FUND	237.7	231.7		225.9	245.6	245.6	245.6	245.6		245.6			
15 FULL TIME	12.0	11.0		11.0	11.0	10.0	11.0	10.0	10.0	10.0	10.0		
16 PART TIME						2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	144.0	120.0		120.0	120.0	132.0	120.0	120.0	137.0	132.0	137.0		

03-06-25-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: WORK INCENTIVE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$884.2) VERSUS GOV.AMD. (\$638.6)
01 PERS. SERV.	39.0	8.5%	INCREASE FEDERAL AUTHORIZATION \$39.0.
03 CONTRACTUAL	156.6	718.3%	INCREASE FEDERAL AUTHORIZATION \$156.6.
07 GRANTS, CLMS	50.0	38.9%	INCREASE FEDERAL AUTHORIZATION \$50.0.
** TOTALS	245.6	38.5%	

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$884.2) VERSUS GOV.AMD. (\$638.6)
01 PERS. SERV.	39.0	8.5%	INCREASE FEDERAL AUTHORIZATION \$39.0.
03 CONTRACTUAL	156.6	718.3%	INCREASE FEDERAL AUTHORIZATION \$156.6.
07 GRANTS, CLMS	50.0	38.9%	INCREASE FEDERAL AUTHORIZATION \$50.0.
** TOTALS	245.6	38.5%	

03-06-25-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: RURAL FOOD STAMP PROGRAM

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	104.1	80.5			80.5								
02 TRAVEL	.3												
03 CONTRACTUAL	76.1	66.2			66.2								
04 COMMODITIES	.7	1.1			1.1								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	181.2	147.8			147.8								
09 I-A TRANSFER													
1002 FED RCPTS	90.6	73.9			73.9								
1003 G/F MATCH	90.6	73.9			73.9								
15 FULL TIME	5.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	27.0			27.0								

03-06-25-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: RURAL FOOD STAMP PROGRAM

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

NOTE: THE RURAL FOOD STAMP PROGRAM PROJECT WILL BE COMPLETED IN FY86.

03-06-25-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFARMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	305.8	368.9			362.7	362.7	362.7	362.7	362.7	362.7	362.7		
02 TRAVEL	5.6	12.3			12.3	12.3	12.3	12.3	12.3	12.3	12.3		
03 CONTRACTUAL	2001.5	2201.5			2201.4	2563.8	2201.4	2201.4	2126.4	2126.4	2126.4		
04 COMMODITIES	12.6	21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2325.5	2604.2			2597.9	2960.3	2597.9	2597.9	2522.9	2522.9	2522.9		
09 I-A TRANSFER	1176.3	1138.8			1146.7	1509.1	1146.7	1146.7	1146.7	1146.7	1146.7		
1002 FED RCPTS	1036.7	1180.3			1177.1	1295.4	1177.1	1177.1	1177.1	1177.1	1177.1		
1003 G/F MATCH	953.5	1075.9			1072.9	1118.4	1072.9	1072.9	1072.9	1072.9	1072.9		
1004 GEN FUND	335.3	348.0			347.9	546.5	347.9	347.9	272.9	272.9	272.9		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

03-06-25-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,522.9) VERSUS GOV.AMD. (\$2,597.9)
03 CONTRACTUAL	-75.0	-3.4%	REDUCTION IN CONTRACTUAL <\$75.0>.
** TOTALS	-75.0	-2.9%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,522.9) VERSUS GOV.AMD. (\$2,597.9)
03 CONTRACTUAL	-75.0	-3.4%	REDUCTION IN CONTRACTUAL <\$75.0>.
** TOTALS	-75.0	-2.9%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,522.9) VERSUS GOV.AMD. (\$2,597.9)
03 CONTRACTUAL	-75.0	-3.4%	REDUCTION IN CONTRACTUAL <\$75.0>.
** TOTALS	-75.0	-2.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL RATE COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MEDICAL RATE COMMISSION	394.7		390.7	390.7	390.7	390.7	390.7	390.7	390.7		
** TOTAL	394.7		390.7	390.7	390.7	390.7	390.7	390.7	390.7		
** CHANGE VERSUS FY86 ATH				-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%		
OBJECT DESCRIPTION											
PERS. SERV.	262.0		274.7	274.7	274.7	274.7	274.7	274.7	274.7		
TRAVEL	58.8		58.8	58.8	58.8	58.8	58.8	58.8	58.8		
CONTRACTUAL	70.8		54.1	54.1	54.1	54.1	54.1	54.1	54.1		
COMMODITIES	3.1		3.1	3.1	3.1	3.1	3.1	3.1	3.1		
EQUIPMENT											
FUNDING SUMMARY											
FED. RECEIPT	194.7		192.4	192.4	192.4	192.4	192.4	192.4	192.4		
G. F. MATCH	186.2		192.4	192.4	192.4	192.4	192.4	192.4	192.4		
GENERAL FUND	13.8		5.9	5.9	5.9	5.9	5.9	5.9	5.9		
** GENERAL FUND CHANGE VS. FY86 ATH				-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	60.0		60.0	60.0	60.0	60.0	60.0	60.0	60.0		

03-06-26-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL RATE COMMISSION
SUB-PROGRAM: MEDICAL RATE COMMISSION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	187.6	262.0			274.7	274.7	274.7	274.7	274.7	274.7	274.7		
02 TRAVEL	17.0	58.8			58.8	58.8	58.8	58.8	58.8	58.8	58.8		
03 CONTRACTUAL	53.1	70.8			54.1	54.1	54.1	54.1	54.1	54.1	54.1		
04 COMMODITIES	4.6	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
05 EQUIPMENT	9.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	271.7	394.7			390.7	390.7	390.7	390.7	390.7	390.7	390.7		
09 I-A TRANSFER		.5			.4	.4		.4					
1002 FED RCPTS	139.2	194.7			192.4	192.4	192.4	192.4	192.4	192.4	192.4		
1003 G/F MATCH	122.3	186.2			192.4	192.4	192.4	192.4	192.4	192.4	192.4		
1004 GEN FUND	10.2	13.8			5.9	5.9	5.9	5.9	5.9	5.9	5.9		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

03-06-26-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL RATE COMMISSION
SUB-PROGRAM: MEDICAL RATE COMMISSION

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CENTRAL ADMINISTRATION	427.9		421.0	459.4	394.0	421.0	394.0	394.0	394.0		
CLAIMS PROCESSING	2104.3		2078.7	2443.8	2443.8	2443.8	2443.8	2443.8	2443.8		
MEDICAL CARE ADVISORY COMMITTEE	46.6		66.6	66.6	66.6	66.6	66.6	66.6	66.6		
CERTIFICATION & LICENSING	459.7		428.2	466.8	428.2	428.2	428.2	428.2	428.2		
** TOTAL	3038.5		2994.5	3436.6	3332.6	3359.6	3332.6	3332.6	3332.6		
** CHANGE VERSUS FY86 ATH				13.1%	9.6%	10.5%	9.6%	9.6%	9.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1227.5		1231.9	1283.2	1238.1	1238.1	1238.1	1238.1	1238.1		
TRAVEL	116.3		116.3	122.4	117.9	117.9	117.9	117.9	117.9		
CONTRACTUAL	1679.1		1630.7	2014.7	1960.3	1987.3	1960.3	1960.3	1960.3		
COMMODITIES	15.6		15.6	16.3	16.3	16.3	16.3	16.3	16.3		
FUNDING SUMMARY											
FED. RECEIPT	1127.0		1105.1	1262.4	1229.1	1229.1	1229.1	1229.1	1229.1		
G. F. MATCH	942.4		938.7	1082.4	1062.7	1062.7	1062.7	1062.7	1062.7		
GENERAL FUND	769.1		750.7	880.0	829.0	856.0	829.0	829.0	829.0		
OTHER FUNDS	200.0		200.0	211.8	211.8	211.8	211.8	211.8	211.8		
** GENERAL FUND CHANGE VS. FY86 ATH				14.6%	10.5%	12.1%	10.5%	10.5%	10.5%		
POSITIONS											
FULL TIME	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	300.0		303.6	303.6	303.6	303.6	303.6	303.6	303.6		

03-06-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: CENTRAL ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV. REV.	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.		299.2			292.3	330.7	292.3	292.3	292.3	292.3	292.3		
02 TRAVEL		21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5		
03 CONTRACTUAL		105.2			105.2	105.2	78.2	105.2	78.2	78.2	78.2		
04 COMMODITIES		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		427.9			421.0	459.4	394.0	421.0	394.0	394.0	394.0		
09 I-A TRANSFER		58.5			58.5	58.5	58.5	58.5	58.5	58.5	58.5		
1002 FED RCPTS		160.7			157.3	171.7	157.3	157.3	157.3	157.3	157.3		
1003 G/F MATCH		157.5			154.9	169.4	154.9	154.9	154.9	154.9	154.9		
1004 GEN FUND		109.7			108.8	118.3	81.8	108.8	81.8	81.8	81.8		
15 FULL TIME		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		66.0			66.0	66.0	66.0	66.0	66.0	66.0	66.0		

03-06-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: CENTRAL ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$394.0) VERSUS GOV.AMD. (\$421.0)
03 CONTRACTUAL	-27.0	-25.7%	DEPARTMENT OF LAW RSA <\$27.0>.
** TOTALS	-27.0	-6.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$394.0) VERSUS GOV.AMD. (\$421.0)
03 CONTRACTUAL	-27.0	-25.7%	DEPARTMENT OF LAW RSA <\$27.0>.
** TOTALS	-27.0	-6.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$394.0) VERSUS GOV.AMD. (\$421.0)
03 CONTRACTUAL	-27.0	-25.7%	DEPARTMENT OF LAW RSA <\$27.0>.
** TOTALS	-27.0	-6.4%	

03-06-30-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: CLAIMS PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		579.2			553.9	560.1	560.1	560.1	560.1	560.1	560.1		
02 TRAVEL		19.6			19.6	21.2	21.2	21.2	21.2	21.2	21.2		
03 CONTRACTUAL		1494.9			1494.6	1851.2	1851.2	1851.2	1851.2	1851.2	1851.2		
04 COMMODITIES		10.6			10.6	11.3	11.3	11.3	11.3	11.3	11.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2104.3			2078.7	2443.8	2443.8	2443.8	2443.8	2443.8	2443.8		
09 I-A TRANSFER		2.0			1.7	1.7	1.7	1.7	1.7	1.7	1.7		
1002 FED RCPTS		718.2			705.5	829.5	829.5	829.5	829.5	829.5	829.5		
1003 G/F MATCH		699.7			692.3	816.3	816.3	816.3	816.3	816.3	816.3		
1004 GEN FUND		486.4			480.9	586.2	586.2	586.2	586.2	586.2	586.2		
1005 I/A RCPTS		200.0			200.0	211.8	211.8	211.8	211.8	211.8	211.8		
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 STAFF MONTHS		144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

03-06-30-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: CLAIMS PROCESSING

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

03-06-30-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: MEDICAL CARE ADVISORY COMMITTEE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6.3	19.7			39.7	39.7	39.7	39.7	39.7	39.7	39.7		
02 TRAVEL	11.4	19.8			19.8	19.8	19.8	19.8	19.8	19.8	19.8		
03 CONTRACTUAL	1.0	6.6			6.6	6.6	6.6	6.6	6.6	6.6	6.6		
04 COMMODITIES		.5			.5	.5	.5	.5	.5	.5	.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18.7	46.6			66.6	66.6	66.6	66.6	66.6	66.6	66.6		
09 I-A TRANSFER		.6			.6	.6	.6	.6	.6	.6	.6		
1002 FED RCPTS	9.3	23.3			33.3	33.3	33.3	33.3	33.3	33.3	33.3		
1003 G/F MATCH	9.4	23.3			33.3	33.3	33.3	33.3	33.3	33.3	33.3		
15 FULL TIME													
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		6.0			9.6	9.6	9.6	9.6	9.6	9.6	9.6		

03-06-30-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: MEDICAL CARE ADVISORY COMMITTEE

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MEDICAL CARE ADVISORY COMMITTEE INVESTIGATE THE SPECIAL MENTAL HEALTH, EDUCATION AND REHABILITATION PROBLEMS ASSOCIATED WITH HEAD INJURIES IN ALASKA.

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

03-06-30-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: CERTIFICATION & LICENSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	216.4	329.4			346.0	352.7	346.0	346.0	346.0	346.0	346.0		
02 TRAVEL	49.9	55.4	8.0		55.4	59.9	55.4	55.4	55.4	55.4	55.4		
03 CONTRACTUAL	64.2	72.4			24.3	51.7	24.3	24.3	24.3	24.3	24.3		
04 COMMODITIES	2.0	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	332.5	459.7	8.0		428.2	466.8	428.2	428.2	428.2	428.2	428.2		
09 I-A TRANSFER	.9	35.7			35.7	63.1	35.7	35.7	35.7	35.7	35.7		
1002 FED RCPTS	188.7	224.8	8.0		209.0	227.9	209.0	209.0	209.0	209.0	209.0		
1003 G/F MATCH	61.9	61.9			58.2	63.4	58.2	58.2	58.2	58.2	58.2		
1004 GEN FUND	81.9	173.0			161.0	175.5	161.0	161.0	161.0	161.0	161.0		
15 FULL TIME	6.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

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

REVISED PROGRAMS: 86-240 \$8.0

03-06-30-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: CERTIFICATION & LICENSING

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:18

5/23/86

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

PROGRAM: PURCHASED SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HOMEMAKER SERVICES	383.7										
DAY CARE	607.5										
PREVENTIVE SERVICES	2827.8		2187.2	2187.2	2170.2	2187.2	2510.9	2369.3	2768.0	273.0	
ADULT SERVICES	2780.9		2780.9	3200.9	2067.2	2780.9	2067.2	1983.6	2067.2		
EARLY INTERVENTION SERVICES			741.2	1092.9	733.8	741.2	733.8	704.1	733.8		
PRE-MATERNAL SERVICES	400.8		400.8	400.8	396.8	400.8	396.8	380.8	396.8		
** TOTAL	7000.7		6110.1	6881.8	5368.0	6110.1	5708.7	5437.8	5965.8	273.0	
** CHANGE VERSUS FY86 ATH				-1.6%	-23.3%	-12.7%	-18.4%	-22.3%	-14.7%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL	20.1		20.1	20.1	17.9	20.1	17.9	17.9	17.9		
CONTRACTUAL	2139.4		2139.4	2462.1	2139.4	2139.4	2139.4	2032.6	2139.4		
COMMODITIES											
GRANTS, CLMS	4841.2		3950.6	4399.6	3210.7	3950.6	3551.4	3387.3	3808.5	273.0	
FUNDING SUMMARY											
FED. RECEIPT	707.0		707.0	707.0	707.0	707.0	707.0	707.0	707.0		
GENERAL FUND	6293.7		5403.1	6174.8	4661.0	5403.1	5001.7	4730.8	5258.8	273.0	
** GENERAL FUND CHANGE VS. FY86 ATH				-1.8%	-25.9%	-14.1%	-20.5%	-24.8%	-16.4%		
POSITIONS											
FULL TIME											
STAFF MONTHS											

03-06-35-01-00 (06-21-3-30-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: HOMEMAKER SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	303.7	383.7											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	303.7	383.7											
09 I-A TRANSFER													
1004 GEN FUND	303.7	383.7											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-01-00 (06-21-3-30-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: HOMEMAKER SERVICES

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

NOTE: FUNDING FOR CHILD PROTECTION HOMEMAKER SERVICES WAS TRANSFERRED TO THE NEW COMPONENT EARLY INTERVENTION SERVICES.

03-06-35-02-00 (06-21-3-30-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:18 5/23/86

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: DAY CARE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		.2											
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	436.9	607.5											
08 MISC.													
** TOTAL EXPEND	437.1	607.5											
09 I-A TRANSFER													
1004 GEN FUND	437.1	607.5											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-02-00 (06-21-3-30-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:18 5/23/86

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: DAY CARE

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

NOTE: FUNDING FOR CHILD PROTECTION DAY CARE SERVICES WAS TRANSFERRED TO THE NEW COMPONENT EARLY INTERVENTION SERVICES.

03-06-35-03-00 (06-21-3-30-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: PREVENTIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	12.2	20.1			20.1	20.1	17.9	20.1	17.9	17.9	17.9		
03 CONTRACTUAL	20.0	4.4			4.4	4.4	4.4	4.4	4.4	4.4	4.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2227.3	2803.3			2162.7	2162.7	2147.9	2162.7	2488.6	2347.0	2745.7	273.0	
08 MISC.													
** TOTAL EXPEND	2259.5	2827.8			2187.2	2187.2	2170.2	2187.2	2510.9	2369.3	2768.0	273.0	
09 I-A TRANSFER		100.0			100.0			100.0					
1002 FED RCPTS	610.1	707.0			707.0	707.0	707.0	707.0	707.0	707.0	707.0		
1004 GEN FUND	1649.4	2120.8			1480.2	1480.2	1463.2	1480.2	1803.9	1662.3	2061.0	273.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 574 \$75.0, HB 574 \$198.0

NEW LEGISLATION...

HB 574
 SEC. 243 SOUTHWESTERN ALASKA COUNCIL FOR THE PREVENTION OF CHILD ABUSE \$75.0
 HB 574
 SEC. 536 ALASKA YOUTH ADVOCATES FOR A RUNAWAY SHELTER IN ANCHORAGE \$198.0

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: PREVENTIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,768.0) VERSUS GOV.AMD. (\$2,187.2)
02 TRAVEL	-2.2	-10.9%	TRANSFER OF TRAVEL MONEY TO THE COMMISSIONER'S OFFICE AS PART OF THE STATEWIDE REDUCTION <\$2.2>.
07 GRANTS, CLMS	583.0	27.0%	REDUCTION IN GRANTS OF 5% <\$72.8>, TRANSFER FROM NORTON SOUND THE GRANT FOR THE NOME COMMUNITY CENTER \$87.4, INCREASE FOR THE NOME ESKIMO COMMUNITY \$85.7, WICCA \$34.0, STAR \$50.0, RUNAWAY SHELTER \$198.8, STRANDED RURAL ALASKANS \$199.9.
** TOTALS	580.8	26.6%	

LEGISLATIVE INTENT:

THE SUM OF \$198,000 IS APPROPRIATED AS A DIRECT GRANT TO ALASKA YOUTH ADVOCATES FOR A RUNAWAY SHELTER IN ANCHORAGE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$199,900 BE APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR STRANDED RURAL ALASKANS IN ANCHORAGE.

LEGISLATIVE INTENT:

THE SUM OF \$38,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO BIG BROTHERS/BIG SISTERS OF JUNEAU OF LOCAL SERVICES TO YOUTH.

LEGISLATIVE INTENT:

THE SUM OF \$34,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO WOMEN IN CRISIS-COUNSELING AND ASSISTANCE FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$85,700 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NOME ESKIMO COMMUNITY FOR CHILD ABUSE PREVENTION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$87,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NOME COMMUNITY CENTER FOR CHILD ABUSE PREVENTION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO STAR FOR PREVENTIVE SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT WHEN FUNDS WITHIN THIS COMPONENT ARE USED FOR TREATMENT SERVICES THE DEPARTMENT SHALL GIVE PRIORITY TO THE TREATMENT OF VICTIMS RATHER THAN PERPETRATORS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,369.3) VERSUS GOV.AMD. (\$2,187.2)
02 TRAVEL	-2.2	-10.9%	TRANSFER OF TRAVEL MONEY TO THE COMMISSIONER'S OFFICE AS PART OF THE STATEWIDE REDUCTION <\$2.2>.
07 GRANTS, CLMS	184.3	8.5%	REDUCTION IN GRANTS OF 5% <\$72.8>, TRANSFER FROM NORTON SOUND THE GRANT FOR THE NOME COMMUNITY CENTER \$87.4, INCREASE FOR THE NOME ESKIMO COMMUNITY \$85.7, WICCA \$34.0, STAR \$50.0.
** TOTALS	182.1	8.3%	

LEGISLATIVE INTENT:
THE SUM OF \$38,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO BIG BROTHERS/BIG SISTERS OF JUNEAU OF LOCAL SERVICES TO YOUTH.

LEGISLATIVE INTENT:
THE SUM OF \$34,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO WOMEN IN CRISIS-COUNSELING AND ASSISTANCE FOR OPERATIONS.

LEGISLATIVE INTENT:
THE SUM OF \$85,700 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NOME ESKIMO COMMUNITY FOR CHILD ABUSE PREVENTION PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF \$87,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NOME COMMUNITY CENTER FOR CHILD ABUSE PREVENTION PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO STAR FOR PREVENTIVE SERVICES.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT WHEN FUNDS WITHIN THIS COMPONENT ARE USED FOR TREATMENT SERVICES THE DEPARTMENT SHALL GIVE PRIORITY TO THE TREATMENT OF VICTIMS RATHER THAN PERPETRATORS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,510.9) VERSUS GOV.AMD. (\$2,187.2)
02 TRAVEL	-2.2	-10.9%	TRANSFER OF TRAVEL MONEY TO THE COMMISSIONER'S OFFICE AS PART OF THE STATEWIDE REDUCTION <\$2.2>.
07 GRANTS, CLMS	325.9	15.1%	REDUCTION IN GRANTS OF 5% <\$72.8>, RUNAWAY SHELTER \$198.8, STRANDED RURAL ALASKANS \$199.9.
** TOTALS	323.7	14.8%	

LEGISLATIVE INTENT:
THE SUM OF \$198,000 IS APPROPRIATED AS A DIRECT GRANT TO ALASKA YOUTH ADVOCATES FOR A RUNAWAY SHELTER IN ANCHORAGE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$199,900 BE APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR STRANDED RURAL ALASKANS IN ANCHORAGE.

03-06-35-05-00 (06-21-3-30-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: ADULT SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987													
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.														
02 TRAVEL														
03 CONTRACTUAL	1823.8	1751.3			1751.3		2021.3	1751.3	1751.3	1751.3	1663.7	1751.3		
04 COMMODITIES	.3													
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS	1030.7	1029.6			1029.6		1179.6	315.9	1029.6	315.9	319.9	315.9		
08 MISC.														
** TOTAL EXPEND	2854.8	2780.9			2780.9		3200.9	2067.2	2780.9	2067.2	1983.6	2067.2		
09 I-A TRANSFER														
1004 GEN FUND	2854.8	2780.9			2780.9		3200.9	2067.2	2780.9	2067.2	1983.6	2067.2		
15 FULL TIME														
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS														

03-06-35-05-00 (06-21-3-30-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: ADULT SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,067.2) VERSUS GOV.AMD. (\$2,780.9)
07 GRANTS, CLMS	-713.7	-69.3%	TRANSFER SERVICES FOR THE ADULT CHRONICALLY MENTALLY ILL TO A NEW COMPONENT IN THE DIVISION OF MENTAL HEALTH AND DEVELOPMENTALLY DISABILITIES <\$692.9>, 1% REDUCTION ON REMAINING GRANTS AND CONTRACTS AND CONTRACTS <\$20.8>.
** TOTALS	-713.7	-25.7%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,983.6) VERSUS GOV.AMD. (\$2,780.9)
03 CONTRACTUAL	-87.6	-5.0%	REDUCTION OF 5% <\$87.6>.
07 GRANTS, CLMS	-709.7	-68.9%	TRANSFER SERVICES FOR THE ADULT CHRONICALLY MENTALLY ILL TO A NEW COMPONENT IN THE DIVISION OF MENTAL HEALTH AND DEVELOPMENTALLY DISABILITIES <\$692.9>, 5% REDUCTION ON REMAINING GRANTS <\$16.8>.
** TOTALS	-797.3	-28.7%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,067.2) VERSUS GOV.AMD. (\$2,780.9)
07 GRANTS, CLMS	-713.7	-69.3%	TRANSFER SERVICES FOR THE ADULT CHRONICALLY MENTALLY ILL TO A NEW COMPONENT IN THE DIVISION OF MENTAL HEALTH AND DEVELOPMENTALLY DISABILITIES <\$692.9>, 1% REDUCTION ON REMAINING GRANTS AND CONTRACTS AND CONTRACTS <\$20.8>.
** TOTALS	-713.7	-25.7%	

03-06-35-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: EARLY INTERVENTION SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					383.7	436.4	383.7	383.7	383.7	364.5	383.7		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					357.5	656.5	350.1	357.5	350.1	339.6	350.1		
08 MISC.													
** TOTAL EXPEND					741.2	1092.9	733.8	741.2	733.8	704.1	733.8		
09 I-A TRANSFER													
1004 GEN FUND					741.2	1092.9	733.8	741.2	733.8	704.1	733.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: EARLY INTERVENTION SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$733.8) VERSUS GOV.AMD. (\$741.2)
07 GRANTS, CLMS	-7.4	-2.1%	REDUCTION OF 1% ON GRANTS AND CONTRACTS <\$7.4>.
** TOTALS	-7.4	-1.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$704.1) VERSUS GOV.AMD. (\$741.2)
03 CONTRACTUAL	-19.2	-5.0%	CONTRACTUAL REDUCTION OF 5% <\$19.2>.
07 GRANTS, CLMS	-17.9	-5.0%	GRANTS REDUCTION OF 5% <\$17.9>.
** TOTALS	-37.1	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$733.8) VERSUS GOV.AMD. (\$741.2)
07 GRANTS, CLMS	-7.4	-2.1%	REDUCTION OF 1% ON GRANTS AND CONTRACTS <\$7.4>.
** TOTALS	-7.4	-1.0%	

03-06-35-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: PRE-MATERNAL SERVICES

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	37.0												
02 TRAVEL	2.5												
03 CONTRACTUAL	3.9												
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	672.1	400.8			400.8	400.8	396.8	400.8	396.8	380.8	396.8		
08 MISC.													
** TOTAL EXPEND	715.6	400.8			400.8	400.8	396.8	400.8	396.8	380.8	396.8		
09 I-A TRANSFER													
1004 GEN FUND	715.6	400.8			400.8	400.8	396.8	400.8	396.8	380.8	396.8		
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

03-06-35-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: PRE-MATERNAL SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$396.8) VERSUS GOV.AMD. (\$400.8)
07 GRANTS, CLMS	-4.0	-1.0%	GRANTS REDUCTION 1% <\$4.0>.
** TOTALS	-4.0	-1.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$380.8) VERSUS GOV.AMD. (\$400.8)
07 GRANTS, CLMS	-20.0	-5.0%	GRANTS REDUCTION 5% <\$20.0>.
** TOTALS	-20.0	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$396.8) VERSUS GOV.AMD. (\$400.8)
07 GRANTS, CLMS	-4.0	-1.0%	GRANTS REDUCTION 1% <\$4.0>.
** TOTALS	-4.0	-1.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHCENTRAL REGION	4901.2			5062.6	5371.1	5035.3	5183.6	5035.3	5095.5	5095.5		
NORTHERN REGION	2683.5			2784.3	3018.5	2760.4	2909.3	2760.4	2760.4	2760.4		
NORTHWESTERN REGION	429.0			424.2	444.3	375.8	424.2	375.8	375.8	375.8		
WESTERN REGION	990.3			986.5	1006.5	982.6	986.5	982.6	982.6	982.6		
SOUTHEASTERN REGION	1707.0			1780.6	1943.0	1859.4	1869.1	1859.4	1859.4	1859.4		
CENTRAL OFFICE-FYS	1833.0			1815.6	1889.6	1740.3	1815.6	1740.3	1769.8	1769.8		
DATA & WORD PROCESSING	260.5			269.8	269.8	269.5	269.8	269.5	269.5	269.5		
** TOTAL	12804.5			13123.6	13942.8	13023.3	13458.1	13023.3	13113.0	13113.0		
** CHANGE VERSUS FY86 ATH					8.8%	1.7%	5.1%	1.7%	2.4%	2.4%		
OBJECT DESCRIPTION												
PERS. SERV.	10824.0			11209.2	11890.5	11543.7	11543.7	11543.7	11593.9	11593.9		
TRAVEL	444.8			444.8	484.3	347.6	444.8	347.6	347.6	347.6		
CONTRACTUAL	1370.0			1340.3	1427.2	1002.7	1340.3	1002.7	1042.7	1042.7		
COMMODITIES	109.3			109.3	111.7	109.3	109.3	109.3	109.3	109.3		
EQUIPMENT	46.4			10.0	19.1	10.0	10.0	10.0	10.0	10.0		
GRANTS, CLMS	10.0			10.0	10.0	10.0	10.0	10.0	9.5	9.5		
FUNDING SUMMARY												
FED. RECEIPT	96.6			96.6	96.6	96.6	96.6	96.6	96.6	96.6		
GENERAL FUND	12707.9			13027.0	13846.2	12926.7	13361.5	12926.7	13016.4	13016.4		
** GENERAL FUND CHANGE VS. FY86 ATH					8.9%	1.7%	5.1%	1.7%	2.4%	2.4%		
POSITIONS												
FULL TIME	244.0			244.0	254.0	247.0	247.0	247.0	248.0	248.0		
PART TIME	12.0			12.0	11.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	3036.0			4976.0	3132.0	4976.0	4976.0	3036.0	3048.0	3048.0		

03-06-37-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: SOUTH CENTRAL REGION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3654.5	4300.0			4482.1	4729.4	4603.1	4603.1	4603.1	4653.3	4653.3		
02 TRAVEL	61.9	106.5			106.5	115.0	89.6	106.5	89.6	89.6	89.6		
03 CONTRACTUAL	274.9	435.4			431.4	478.8	300.0	431.4	300.0	310.0	310.0		
04 COMMODITIES	25.5	39.6			39.6	40.8	39.6	39.6	39.6	39.6	39.6		
05 EQUIPMENT	.5	19.7			3.0	7.1	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7												
08 MISC.													
** TOTAL EXPEND	4018.0	4901.2			5062.6	5371.1	5035.3	5183.6	5035.3	5095.5	5095.5		
09 I-A TRANSFER		190.5			181.9	226.8	181.9	181.9	181.9	181.9	181.9		
1004 GEN FUND	4018.0	4901.2			5062.6	5371.1	5035.3	5183.6	5035.3	5095.5	5095.5		
15 FULL TIME	84.0	101.0			101.0	105.0	102.0	102.0	102.0	103.0	103.0		
16 PART TIME	2.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	1020.0	1296.0			1296.0	1341.0	1272.0	1272.0	1272.0	1284.0	1284.0		

03-06-37-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER IV	KENAI	F	01 PERS. SERV. 48.2 02 TRAVEL 1.5 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 2.7 POS'N COST 58.3	1004 GEN FUND 58.3	1	0	0	0	0	
2 SOCIAL WORKER IV	EAGLE RIVER	F	01 PERS. SERV. 45.2 02 TRAVEL 1.5 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 2.7 POS'N COST 55.3	1004 GEN FUND 55.3	1	0	0	0	0	
3 SOCIAL WORKER III	PALMER	F	01 PERS. SERV. 40.9 02 TRAVEL 2.5 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.4 POS'N COST 50.7	1004 GEN FUND 50.7	1	0	0	0	0	
4 MNTL HLTH CLINICIAN III	ANCHORAGE	F	01 PERS. SERV. 59.7 POS'N COST 59.7	1004 GEN FUND 59.7	1	1	1	1	1	1
5 SOCIAL WORKER III	KENAI	F	01 PERS. SERV. 50.2 03 CONTRACTUAL 10.0 POS'N COST 60.2	1004 GEN FUND 60.2	0	0	0	1	1	
** NEW POSITION TOTALS		** TOTAL COST	284.2		4	1	1	2	2	

NEW POSITION FOOTNOTES...

1 FUNDED VIA TRANSFER OF EXISTING FUNDS FROM FOSTER CARE AND RESIDENTIAL CARE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,095.5) VERSUS GOV.AMD. (\$5,183.6)
01 PERS. SERV.	50.2	1.1%	ADD SOCIAL WORKER III POSITION IN KENAI \$50.2.
02 TRAVEL	-16.9	-15.9%	TRANSFER TO COMMISSIONER'S OFFICE TO COVER DEPARTMENT TRAVEL REDUCTION <\$16.9>.
03 CONTRACTUAL	-121.4	-28.1%	DEPARTMENT OF LAW TRANSFER <\$131.4>, KENAI POSITION COSTS \$10.0.
** TOTALS	-88.1	-1.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 MNTL HLTH CLINICIAN III	ANCHORAGE	FULL	1	59.7		59.7	
5 SOCIAL WORKER III	KENAI	FULL	1	50.2		50.2	
** TOTALS			2	109.9		109.9	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,095.5) VERSUS GOV.AMD. (\$5,183.6)
01 PERS. SERV.	50.2	1.1%	ADD SOCIAL WORKER III POSITION IN KENAI \$50.2.
02 TRAVEL	-16.9	-15.9%	TRANSFER TO COMMISSIONER'S OFFICE TO COVER DEPARTMENT TRAVEL REDUCTION <\$16.9>.
03 CONTRACTUAL	-121.4	-28.1%	DEPARTMENT OF LAW TRANSFER <\$131.4>, KENAI POSITION COSTS \$10.0.
** TOTALS	-88.1	-1.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 MNTL HLTH CLINICIAN III	ANCHORAGE	FULL	1	59.7		59.7	
5 SOCIAL WORKER III	KENAI	FULL	1	50.2		50.2	
** TOTALS			2	109.9		109.9	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,035.3) VERSUS GOV.AMD. (\$5,183.6)
02 TRAVEL	-16.9	-15.9%	TRANSFER TO COMMISSIONER'S OFFICE TO COVER DEPARTMENT TRAVEL REDUCTION <\$16.9>.
03 CONTRACTUAL	-131.4	-30.5%	DEPARTMENT OF LAW TRANSFER <\$131.4>.
** TOTALS	-148.3	-2.9%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
4 MNTL HLTH CLINICIAN III		ANCHORAGE	FULL	1	59.7		59.7	
** TOTALS				1	59.7		59.7	

03-06-37-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: NORTHERN REGION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1834.1	2258.2			2393.1	2603.3	2518.1	2518.1	2518.1	2518.1	2518.1		
02 TRAVEL	35.6	76.6			76.6	83.6	64.4	76.6	64.4	64.4	64.4		
03 CONTRACTUAL	187.9	307.9			287.7	300.6	151.0	287.7	151.0	151.0	151.0		
04 COMMODITIES	15.4	21.3			21.3	22.1	21.3	21.3	21.3	21.3	21.3		
05 EQUIPMENT		19.5			5.6	8.9	5.6	5.6	5.6	5.6	5.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2073.0	2683.5			2784.3	3018.5	2760.4	2909.3	2760.4	2760.4	2760.4		
09 I-A TRANSFER		113.3			165.1	175.0	165.1	165.1	165.1	165.1	165.1		
1004 GEN FUND	2073.0	2683.5			2784.3	3018.5	2760.4	2909.3	2760.4	2760.4	2760.4		
15 FULL TIME	37.0	50.0			50.0	53.0	51.0	51.0	51.0	51.0	51.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	444.0	600.0			600.0	634.0	612.0	612.0	612.0	612.0	612.0		

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHERN REGION

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER III	FAIRBANKS	F	01 PERS. SERV. 45.2 02 TRAVEL 3.5 03 CONTRACTUAL 6.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.7 POS'N COST 57.3	1004 GEN FUND 57.3	1	0	0	0	0	
2 SOCIAL WORKER III	FAIRBANKS	F	01 PERS. SERV. 45.2 02 TRAVEL 3.5 03 CONTRACTUAL 6.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.7 POS'N COST 57.3	1004 GEN FUND 57.3	1	0	0	0	0	
3 MNTL HLTH CLINICIAN III	FAIRBANKS	F	01 PERS. SERV. 67.4 POS'N COST 67.4	1004 GEN FUND 67.4	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 182.0		3	1	1	1	1	

NEW POSITION FOOTNOTES...

1 FUNDED VIA TRANSFER OF EXISTING FUNDS FROM FOSTER CARE AND RESIDENTIAL CARE.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-12.2 -15.9%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$12.2>.
03 CONTRACTUAL	-136.7 -47.5%	DEPARTMENT OF LAW REDUCTION <\$136.7>.
** TOTALS	-148.9 -5.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 MNTL HLTH CLINICIAN III	FAIRBANKS	FULL	1	67.4		67.4	
** TOTALS			1	67.4		67.4	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,760.4) VERSUS GOV.AMD. (\$2,909.3)
02 TRAVEL	-12.2	-15.9%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$12.2>.
03 CONTRACTUAL	-136.7	-47.5%	DEPARTMENT OF LAW REDUCTION <\$136.7>.
** TOTALS	-148.9	-5.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 MNTL HLTH CLINICIAN III	FAIRBANKS	FULL	1	67.4		67.4	
** TOTALS			1	67.4		67.4	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,760.4) VERSUS GOV.AMD. (\$2,909.3)
02 TRAVEL	-12.2	-15.9%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$12.2>.
03 CONTRACTUAL	-136.7	-47.5%	DEPARTMENT OF LAW REDUCTION <\$136.7>.
** TOTALS	-148.9	-5.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 MNTL HLTH CLINICIAN III	FAIRBANKS	FULL	1	67.4		67.4	
** TOTALS			1	67.4		67.4	

03-06-37-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHWESTERN REGION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	250.2	320.7			316.9	316.9	316.9	316.9	316.9	316.9	316.9		
02 TRAVEL	33.9	24.7			24.7	24.7	20.8	24.7	20.8	20.8	20.8		
03 CONTRACTUAL	79.9	76.7			75.7	95.8	31.2	75.7	31.2	31.2	31.2		
04 COMMODITIES	2.4	6.9			6.9	6.9	6.9	6.9	6.9	6.9	6.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	366.4	429.0			424.2	444.3	375.8	424.2	375.8	375.8	375.8		
09 I-A TRANSFER		58.6			54.2	74.3	54.2	54.2	54.2	54.2	54.2		
1004 GEN FUND	366.4	429.0			424.2	444.3	375.8	424.2	375.8	375.8	375.8		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

03-06-37-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: NORTHWESTERN REGION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$375.8) VERSUS GOV.AMD. (\$424.2)
02 TRAVEL	-3.9	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$3.9>.
03 CONTRACTUAL	-44.5	-58.8%	DEPARTMENT OF LAW REDUCTION <\$44.5>.
** TOTALS	-48.4	-11.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$375.8) VERSUS GOV.AMD. (\$424.2)
02 TRAVEL	-3.9	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$3.9>.
03 CONTRACTUAL	-44.5	-58.8%	DEPARTMENT OF LAW REDUCTION <\$44.5>.
** TOTALS	-48.4	-11.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$375.8) VERSUS GOV.AMD. (\$424.2)
02 TRAVEL	-3.9	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$3.9>.
03 CONTRACTUAL	-44.5	-58.8%	DEPARTMENT OF LAW REDUCTION <\$44.5>.
** TOTALS	-48.4	-11.4%	

03-06-37-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: WESTERN REGION

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	703.0	895.5			893.6	893.6	893.6	893.6	893.6	893.6	893.6		
02 TRAVEL	41.5	24.7			24.7	44.7	20.8	24.7	20.8	20.8	20.8		
03 CONTRACTUAL	58.4	62.5			60.6	60.6	60.6	60.6	60.6	60.6	60.6		
04 COMMODITIES	2.9	7.6			7.6	7.6	7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	805.8	990.3			986.5	1006.5	982.6	986.5	982.6	982.6	982.6		
09 I-A TRANSFER		30.3			31.2	31.2	31.2	31.2	31.2	31.2	31.2		
1004 GEN FUND	805.8	990.3			986.5	1006.5	982.6	986.5	982.6	982.6	982.6		
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			2156.0	216.0	2156.0	2156.0	216.0	216.0	216.0		

03-06-37-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: WESTERN REGION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$982.6) VERSUS GOV.AMD. (\$986.5)
02 TRAVEL	-3.9	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$3.9>.
** TOTALS	-3.9	-0.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$982.6) VERSUS GOV.AMD. (\$986.5)
02 TRAVEL	-3.9	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$3.9>.
** TOTALS	-3.9	-0.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$982.6) VERSUS GOV.AMD. (\$986.5)
02 TRAVEL	-3.9	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$3.9>.
** TOTALS	-3.9	-0.4%	

03-06-37-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHEASTERN REGION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1266.8	1522.6			1603.6	1753.4	1692.1	1692.1	1692.1	1692.1	1692.1		
02 TRAVEL	38.0	61.2			61.2	65.2	51.5	61.2	51.5	51.5	51.5		
03 CONTRACTUAL	93.6	100.5			98.9	105.4	98.9	98.9	98.9	98.9	98.9		
04 COMMODITIES	16.6	15.5			15.5	15.9	15.5	15.5	15.5	15.5	15.5		
05 EQUIPMENT		7.2			1.4	3.1	1.4	1.4	1.4	1.4	1.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.9												
08 MISC.													
** TOTAL EXPEND	1415.9	1707.0			1780.6	1943.0	1859.4	1869.1	1859.4	1859.4	1859.4		
09 I-A TRANSFER		16.8			21.9	26.9	21.9	21.9	21.9	21.9	21.9		
1004 GEN FUND	1415.9	1707.0			1780.6	1943.0	1859.4	1869.1	1859.4	1859.4	1859.4		
15 FULL TIME	31.0	36.0			36.0	39.0	37.0	37.0	37.0	37.0	37.0		
16 PART TIME	2.0	4.0			4.0	3.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	384.0	456.0			456.0	473.0	468.0	468.0	468.0	468.0	468.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER III	HAINES	F	01 PERS. SERV. 42.2	1004 GEN FUND	54.8	1	0	0	0	0
			02 TRAVEL 4.0							
			03 CONTRACTUAL 6.5							
			04 COMMODITIES 0.4							
			05 EQUIPMENT 1.7							
			POS'N COST 54.8							
2 MNTL HLTH CLINICIAN III	JUNEAU	F	01 PERS. SERV. 59.7	1004 GEN FUND	59.7	1	1	1	1	1
			POS'N COST 59.7							
** NEW POSITION TOTALS			** TOTAL COST 114.5			2	1	1	1	1

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHEASTERN REGION

LEG. FIN.

NEW POSITION FOOTNOTES...

1 FUNDED VIA TRANSFER OF EXISTING FUNDS FROM FOSTER CARE AND RESIDENTIAL CARE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,859.4) VERSUS GOV.AMD. (\$1,869.1)
02 TRAVEL	-9.7	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$9.7>.
** TOTALS	-9.7	-0.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 MN TL HLTH CLINICIAN III	JUNEAU	FULL	1	59.7		59.7	
** TOTALS			1	59.7		59.7	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,859.4) VERSUS GOV.AMD. (\$1,869.1)
02 TRAVEL	-9.7	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$9.7>.
** TOTALS	-9.7	-0.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 MN TL HLTH CLINICIAN III	JUNEAU	FULL	1	59.7		59.7	
** TOTALS			1	59.7		59.7	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,859.4) VERSUS GOV.AMD. (\$1,869.1)
02 TRAVEL	-9.7	-15.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$9.7>.
** TOTALS	-9.7	-0.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 MN TL HLTH CLINICIAN III	JUNEAU	FULL	1	59.7		59.7	
** TOTALS			1	59.7		59.7	

03-06-37-26-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: CENTRAL OFFICE-FYS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1246.4	1421.2	50.3		1404.8	1478.8	1404.8	1404.8	1404.8	1404.8	1404.8		
02 TRAVEL	125.5	149.1	8.2		149.1	149.1	98.8	149.1	98.8	98.8	98.8		
03 CONTRACTUAL	210.3	236.3	37.8		235.3	235.3	210.3	235.3	210.3	240.3	240.3		
04 COMMODITIES	19.6	16.4	1.4		16.4	16.4	16.4	16.4	16.4	16.4	16.4		
05 EQUIPMENT			12.8										
06 LANDS/BLDGS													
07 GRANTS, CLMS	4.5	10.0			10.0	10.0	10.0	10.0	10.0	9.5	9.5		
08 MISC.													
** TOTAL EXPEND	1606.3	1833.0	110.5		1815.6	1889.6	1740.3	1815.6	1740.3	1769.8	1769.8		
09 I-A TRANSFER		41.8			40.9	40.9	40.9	40.9	40.9	40.9	40.9		
1002 FED RCPTS	96.4	96.6	110.5		96.6	96.6	96.6	96.6	96.6	96.6	96.6		
1004 GEN FUND	1509.9	1736.4			1719.0	1793.0	1643.7	1719.0	1643.7	1673.2	1673.2		
15 FULL TIME	28.0	31.0			31.0	31.0	31.0	31.0	31.0	31.0	31.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	336.0	372.0			372.0	372.0	372.0	372.0	372.0	372.0	372.0		

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

REVISED PROGRAMS: 86-48 \$30.9, 86-123 \$79.6

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: CENTRAL OFFICE-FYS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,769.8) VERSUS GOV.AMD. (\$1,815.6)
02 TRAVEL	-50.3	-33.7%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$23.7>, GENERAL ADMINISTRATIVE REDUCTION <\$26.6>.
03 CONTRACTUAL	5.0	2.1%	GENERAL ADMINISTRATIVE REDUCTION <\$25.0>, NEEDS ASSESSMENT FOR TROUBLED YOUTH \$30.0.
07 GRANTS, CLMS	-0.5	-5.0%	GRANTS REDUCTION 5% <\$0.5>.
** TOTALS	-45.8	-2.5%	

LEGISLATIVE INTENT:

THE SUM OF \$30,000 IS APPROPRIATED FOR A NEEDS ASSESSMENT AND PLAN FOR TROUBLED YOUTH AND RUNAWAYS.

THE COMMISSIONERS OF THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES AND EDUCATION WILL JOINTLY APPOINT A RESPONSIBLE PARTY FOR ENSURING THE COMPLETION OF A NEEDS ASSESSMENT AND THE DEVELOPMENT OF A STATE PLAN FOR THE HANDLING OF TROUBLED AND RUNAWAY YOUTHS AND FOR PROVIDING SERVICES TO THESE YOUTHS. THE PLAN SHALL BE SUBMITTED TO THE GOVERNOR, THE PRESIDENT OF THE SENATE AND THE SPEAKER OF THE HOUSE OF REPRESENTATIVES, NO LATER THAN FEBRUARY 1, 1987.

THE PLAN SHALL INCLUDE:

1. NEEDS ASSESSMENT FOR THE STATE TO INCLUDE A COUNT OF TROUBLED YOUTH AND RUNAWAYS.
2. CRITERIA AND PROCEDURES FOR HANDLING AND REFERRAL OF TROUBLED YOUTHS AND RUNAWAYS YOUTHS USING THE LEAST RESTRICTIVE ALTERNATIVES AVAILABLE.
3. PROVISIONS FOR CONTACTING PARENTS OR GUARDIANS.
4. REVIEW AND ANALYSIS OF THE IMPACT OF STATUTES RELATED TO SERVING TROUBLED YOUTH AND RUNAWAYS BETWEEN AGENCIES AND DEPARTMENTS.
5. POLICY FOR COORDINATING RELATIONSHIP BETWEEN INVOLVED AGENCIES, TROUBLED AND RUNAWAY YOUTH CENTERS, LAW ENFORCEMENT AGENCIES, AND THE DEPARTMENTS.
6. POLICY FOR ENSURING THAT TREATMENT PROGRAMS DO NOT EXCLUDE TROUBLED YOUTH ON THE BASIS OF RUNNING AWAY.
7. STATEWIDE STATISTICS ON CLIENT GROUPS.
8. AN ESTIMATE OF FUNDING NEEDED TO APPROPRIATELY SERVE THIS POPULATION.
9. STANDARDS AND PROGRAM GOALS FOR TREATMENT SERVICES FOR TROUBLED YOUTHS AND RUNAWAYS, WITH EMPHASIS ON EARLY INTERVENTION, AFTER CARE, AND COORDINATION OF SERVICES ACROSS ALL INVOLVED AGENCIES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,769.8) VERSUS GOV.AMD. (\$1,815.6)
02 TRAVEL	-50.3	-33.7%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$23.7>, GENERAL ADMINISTRATIVE REDUCTION <\$26.6>.
03 CONTRACTUAL	5.0	2.1%	GENERAL ADMINISTRATIVE REDUCTION <\$25.0>, NEEDS ASSESSMENT FOR TROUBLED YOUTH \$30.0.
07 GRANTS, CLMS	-0.5	-5.0%	GRANTS REDUCTION 5% <\$0.5>.
** TOTALS	-45.8	-2.5%	

LEGISLATIVE INTENT:

THE SUM OF \$30,000 IS APPROPRIATED FOR A NEEDS ASSESSMENT AND PLAN FOR TROUBLED YOUTH AND RUNAWAYS.

THE COMMISSIONERS OF THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES AND EDUCATION WILL JOINTLY APPOINT A RESPONSIBLE PARTY FOR ENSURING THE COMPLETION OF A NEEDS ASSESSMENT AND THE DEVELOPMENT OF A STATE PLAN FOR THE HANDLING OF TROUBLED AND RUNAWAY YOUTHS AND FOR PROVIDING SERVICES TO THESE YOUTHS. THE PLAN SHALL BE SUBMITTED TO THE GOVERNOR, THE PRESIDENT OF THE SENATE AND THE SPEAKER OF THE HOUSE OF REPRESENTATIVES, NO LATER THAN FEBRUARY 1, 1987.

THE PLAN SHALL INCLUDE:

1. NEEDS ASSESSMENT FOR THE STATE TO INCLUDE A COUNT OF TROUBLED YOUTH AND RUNAWAYS.
2. CRITERIA AND PROCEDURES FOR HANDLING AND REFERRAL OF TROUBLED YOUTHS AND RUNAWAYS YOUTHS USING THE LEAST RESTRICTIVE ALTERNATIVES AVAILABLE.
3. PROVISIONS FOR CONTACTING PARENTS OR GUARDIANS.
4. REVIEW AND ANALYSIS OF THE IMPACT OF STATUTES RELATED TO SERVING TROUBLED YOUTH AND RUNAWAYS BETWEEN AGENCIES AND DEPARTMENTS.
5. POLICY FOR COORDINATING RELATIONSHIP BETWEEN INVOLVED AGENCIES, TROUBLED AND RUNAWAY YOUTH CENTERS, LAW ENFORCEMENT AGENCIES, AND THE DEPARTMENTS.
6. POLICY FOR ENSURING THAT TREATMENT PROGRAMS DO NOT EXCLUDE TROUBLED YOUTH ON THE BASIS OF RUNNING AWAY.
7. STATEWIDE STATISTICS ON CLIENT GROUPS.
8. AN ESTIMATE OF FUNDING NEEDED TO APPROPRIATELY SERVE THIS POPULATION.
9. STANDARDS AND PROGRAM GOALS FOR TREATMENT SERVICES FOR TROUBLED YOUTHS AND RUNAWAYS, WITH EMPHASIS ON EARLY INTERVENTION, AFTER CARE, AND COORDINATION OF SERVICES ACROSS ALL INVOLVED AGENCIES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,740.3) VERSUS GOV.AMD. (\$1,815.6)
02 TRAVEL	-50.3	-33.7%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$23.7>, GENERAL ADMINISTRATIVE REDUCTION <\$26.6>.
03 CONTRACTUAL	-25.0	-10.6%	GENERAL ADMINISTRATIVE REDUCTION <\$25.0>.
** TOTALS	-75.3	-4.1%	

03-06-37-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	97.9	105.8			115.1	115.1	115.1	115.1	115.1	115.1	115.1		
02 TRAVEL		2.0			2.0	2.0	1.7	2.0	1.7	1.7	1.7		
03 CONTRACTUAL	152.9	150.7			150.7	150.7	150.7	150.7	150.7	150.7	150.7		
04 COMMODITIES	.3	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	251.1	260.5			269.8	269.8	269.5	269.8	269.5	269.5	269.5		
09 I-A TRANSFER													
1004 GEN FUND	251.1	260.5			269.8	269.8	269.5	269.8	269.5	269.5	269.5		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

03-06-37-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$269.5) VERSUS GOV.AMD. (\$269.8)
02 TRAVEL	-0.3	-15.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
** TOTALS	-0.3	-0.1%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$269.5) VERSUS GOV.AMD. (\$269.8)
02 TRAVEL	-0.3	-15.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
** TOTALS	-0.3	-0.1%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$269.5) VERSUS GOV.AMD. (\$269.8)
02 TRAVEL	-0.3	-15.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
** TOTALS	-0.3	-0.1%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: CHILD & YOUTH CUSTODY

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FOSTER CARE	6310.5		6149.5	7406.8	7050.4	7406.8	7050.4	7050.4	7050.4		
RESIDENTIAL CHILD CARE	10836.3		10817.4	11244.7	11244.7	11244.7	10817.3	10817.3	10817.3	13.0	
** TOTAL	17146.8		16966.9	18651.5	18295.1	18651.5	17867.7	17867.7	17867.7	13.0	
** CHANGE VERSUS FY86 ATH				8.7%	6.6%	8.7%	4.2%	4.2%	4.2%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL	200.2		200.2	200.2	200.2	200.2	200.2	200.2	200.2		
COMMODITIES											
EQUIPMENT											
GRANTS, CLMS	16946.6		16766.7	18451.3	18094.9	18451.3	17667.5	17667.5	17667.5	13.0	
FUNDING SUMMARY											
FED. RECEIPT	200.0		200.0	200.0	200.0	200.0	200.0	200.0	200.0		
GENERAL FUND	16946.8		16766.9	18176.5	17820.1	18176.5	17292.7	17292.7	17292.7	13.0	
PGM RECEIPTS				275.0	275.0	275.0	375.0	375.0	375.0		
** GENERAL FUND CHANGE VS. FY86 ATH				7.2%	5.1%	7.2%	2.0%	2.0%	2.0%		
POSITIONS											
FULL TIME											
STAFF MONTHS											

03-06-39-01-00 (06-21-3-32-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: CHILD & YOUTH CUSTODY
 SUB-PROGRAM: FOSTER CARE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	123.4												
02 TRAVEL	19.1												
03 CONTRACTUAL	299.2	200.2			200.2	200.2	200.2	200.2	200.2	200.2	200.2		
04 COMMODITIES	.3												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5634.7	6110.3			5949.3	7206.6	6850.2	7206.6	6850.2	6850.2	6850.2		
08 MISC.													
** TOTAL EXPEND	6076.7	6310.5			6149.5	7406.8	7050.4	7406.8	7050.4	7050.4	7050.4		
09 I-A TRANSFER													
1002 FED RCPTS		200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
1004 GEN FUND	6076.7	6110.5			5949.5	6931.8	6575.4	6931.8	6475.4	6475.4	6475.4		
1028 PGM RCPTS						275.0	275.0	275.0	375.0	375.0	375.0		
15 FULL TIME	5.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0												

03-06-39-01-00 (06-21-3-32-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: CHILD & YOUTH CUSTODY
SUB-PROGRAM: FOSTER CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,050.4) VERSUS GOV.AMD. (\$7,406.8)
07 GRANTS, CLMS	-356.4	-4.9%	REVISED CASELOAD ESTIMATE AND RATE INCREASE DELETION <\$356.4>.
** TOTALS	-356.4	-4.8%	

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$100.0 AND PROGRAM RECEIPTS INCREASED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO CONTRACT FOR FOSTER PARENT TRAINING DURING FY87. IT IS ALSO THE LEGISLATURE'S INTENT THAT THE PRIORITY FOR THE WORK OF THE DIVISION OF FAMILY AND YOUTH SERVICES' FOSTER CARE-RELATED POSITIONS ESTABLISHED IN FY86 CONTINUE TO BE SUPPORT AND TRAINING SERVICES TO FOSTER PARENTS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,050.4) VERSUS GOV.AMD. (\$7,406.8)
07 GRANTS, CLMS	-356.4	-4.9%	REVISED CASELOAD ESTIMATE AND RATE INCREASE DELETION <\$356.4>.
** TOTALS	-356.4	-4.8%	

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$100.0 AND PROGRAM RECEIPTS INCREASED.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,050.4) VERSUS GOV.AMD. (\$7,406.8)
07 GRANTS, CLMS	-356.4	-4.9%	REVISED CASELOAD ESTIMATE AND RATE INCREASE DELETION <\$356.4>.
** TOTALS	-356.4	-4.8%	

NOTE 1: THE GENERAL FUND HAS BEEN REDUCED BY \$100.0 AND PROGRAM RECEIPTS INCREASED IN THE HOUSE BUDGET.

NOTE 2: REVENUES COLLECTED BY THE DIVISION OF CHILD SUPPORT ENFORCEMENT FROM PARENTS OF CHILDREN WHO ARE IN STATE CUSTODY ARE BUDGETED AS PROGRAM RECEIPTS. THESE REVENUES USED TO BE UNRESTRICTED RECEIPTS.

03-06-39-03-00 (06-21-3-32-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: CHILD & YOUTH CUSTODY
SUB-PROGRAM: RESIDENTIAL CHILD CARE

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	74.3												
02 TRAVEL													
03 CONTRACTUAL	.1												
04 COMMODITIES													
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	10748.8	10836.3			10817.4	11244.7	11244.7	11244.7	10817.3	10817.3	10817.3	13.0	
08 MISC.													
** TOTAL EXPEND	10824.9	10836.3			10817.4	11244.7	11244.7	11244.7	10817.3	10817.3	10817.3	13.0	
09 I-A TRANSFER													
1004 GEN FUND	10824.9	10836.3			10817.4	11244.7	11244.7	11244.7	10817.3	10817.3	10817.3	13.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 574 \$13.0

NEW LEGISLATION...

HB 574
SEC. 242 BETHEL GROUP HOME OPERATIONS \$13.0

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

PROGRAM: CHILD & YOUTH CUSTODY
 SUB-PROGRAM: RESIDENTIAL CHILD CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$10,817.3) VERSUS GOV.AMD. (\$11,244.7)
07 GRANTS, CLMS	-427.4	-3.8%	DELETE INCREMENT <\$427.4>.
** TOTALS	-427.4	-3.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP STANDARD RATES TO BE PAID IN GRANTS FOR RESIDENTIAL CHILD CARE SERVICES PURCHASED UNDER AS 47.40. THESE RATES SHALL BE BASED ON MODELS OF SERVICE DELIVERY, WHICH IN TURN SHALL BE BASED ON SPECIFIC TREATMENT NEEDS OF CHILDREN. AS MANY MODELS MAY BE DEVELOPED AS THE DEPARTMENT BELIEVES IT WILL HAVE NEED TO PURCHASE.

EACH MODEL WILL BE BASED ON A UNIT OF SERVICES. A UNIT OF SERVICE IS DEFINED AS A COTTAGE, HOME, TREATMENT UNIT, OR OTHER ARRANGEMENT IN WHICH CHILDREN WILL BE EXPECTED TO LIVE AND RECEIVE CARE. A MODEL WILL SPECIFY THE FOLLOWING ELEMENTS:

1. THE NUMBER OF CHILDREN TO BE SERVED IN THE UNIT.
2. THE NUMBER OF FULL-TIME EQUIVALENT DIRECT CARE STAFF WITH THEIR TITLES AND QUALIFICATIONS. THIS WILL INCLUDE RELIEF STAFF. EXAMPLES OF STAFF IN THE CATEGORY WOULD BE HOUSEPARENTS, YOUTH WORKER, COUNSELOR, WEEKEND RELIEF, ETC.
3. THE NUMBER OF FULL-TIME EQUIVALENT SUPPORT STAFF WITH THEIR TITLES AND QUALIFICATIONS. EXAMPLES OF STAFF IN THIS CATEGORY WOULD BE COOKS, CUSTODIANS, DIETICIANS, SOCIAL WORKERS, PSYCHOLOGISTS, ETC.
4. A REASONABLE ANNUAL SALARY BASED ON STATE STANDARDS FOR EACH OF THE POSITIONS ENUMERATED IN #2 AND #3.
5. A COST FIGURE FOR FRINGE BENEFITS FOR STAFF. THIS WILL INCLUDE SOCIAL SECURITY, WORKER'S COMPENSATION, UNEMPLOYMENT COMPENSATION, HEALTH INSURANCE AND SUCH OTHER BENEFITS AS THE DEPARTMENT MAY DETERMINE TO BE APPROPRIATE. FRINGE BENEFIT COSTS MAY BE CALCULATED AS A PERCENTAGE OF SALARY COST PROVIDED SUFFICIENT RATIONALE IS FURNISHED.
6. A COST FIGURE FOR THE OPERATING COSTS OF THE UNIT. THIS WILL INCLUDE ALL OF THE COST CENTERS ALLOWABLE UNDER CURRENT GRANT REGULATIONS. THESE COSTS MAY BE CALCULATED AS A PERCENTAGE OF PERSONNEL COSTS PROVIDED SUFFICIENT RATIONALE IS FURNISHED.
7. A COST FIGURE FOR ADMINISTRATIVE COSTS FOR THE UNIT. THIS WILL INCLUDE ALL OF THE COSTS ALLOWABLE UNDER CURRENT GRANT REGULATION. THESE COSTS MAY BE CALCULATED AS A PERCENTAGE OF TOTAL COSTS PROVIDED SUFFICIENT RATIONALE IS FURNISHED; HOWEVER, THESE COSTS MAY NOT EXCEED 5% OF TOTAL COSTS.

WHEN THE TOTAL ANNUAL COSTS OF A UNIT HAVE BEEN CALCULATED USING THE ELEMENTS SPECIFIED ABOVE, THE ANNUAL RATE PER CHILD WILL BE FIGURED BY DIVIDING THESE COSTS BY THE NUMBER OF CHILDREN TO BE SERVED BY THE UNIT. THIS ANNUAL RATE WILL BE THE STATE STANDARD RATE FOR THAT SERVICE. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SPECIFY THE MODEL OF SERVICE IT DESIRES TO PURCHASE AND THE RATE ESTABLISHED FOR THAT SERVICE WHEN IT ISSUES REQUESTS FOR PROPOSALS.

IT IS EXPECTED THAT, AS MUCH AS POSSIBLE, THE DEPARTMENT WILL ISSUE REQUEST FOR PROPOSALS MAKING USE OF THE UNITS OF SERVICE DEVELOPED BY THE MODELS. WHERE PARTIAL UNITS MUST BE PURCHASED AND THE DEPARTMENT MUST PAY AT A RATE HIGHER, THE RATE DIFFERENTIAL MUST BE STATED IN ADVANCE.

IN CASES WHERE SERVICES MUST BE PROVIDED IN AN AREA OF THE STATE WHERE THERE ARE UNUSUAL COSTS FACTORS, THE DEPARTMENT WILL DEVELOP A FORMULA FOR THAT AREA THAT ADDS OR SUBTRACTS A PERCENT FROM THE STANDARD RATE.

THE DEPARTMENT SHALL DEVELOP THESE STANDARD RATES AS A BASIS FOR ITS REQUEST FOR FUNDING FOR FY87 AND FY88. THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON THE MODELS IT HAS DEVELOPED BY THE TENTH DAY OF THE FIRST SESSION OF THE FIFTEENTH LEGISLATURE.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$10,817.3) VERSUS GOV.AMD. (\$11,244.7)
07 GRANTS, CLMS	-427.4 -3.8%	DELETE INCREMENT	<\$427.4>
** TOTALS	-427.4 -3.8%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP STANDARD RATES TO BE PAID IN GRANTS FOR RESIDENTIAL CHILD CARE SERVICES PURCHASED UNDER AS 47.40. THESE RATES SHALL BE BASED ON MODELS OF SERVICE DELIVERY, WHICH IN TURN SHALL BE BASED ON SPECIFIC TREATMENT NEEDS OF CHILDREN. AS MANY MODELS MAY BE DEVELOPED AS THE DEPARTMENT BELIEVES IT WILL HAVE NEED TO PURCHASE.

EACH MODEL WILL BE BASED ON A UNIT OF SERVICES. A UNIT OF SERVICE IS DEFINED AS A COTTAGE, HOME, TREATMENT UNIT, OR OTHER ARRANGEMENT IN WHICH CHILDREN WILL BE EXPECTED TO LIVE AND RECEIVE CARE. A MODEL WILL SPECIFY THE FOLLOWING ELEMENTS:

1. THE NUMBER OF CHILDREN TO BE SERVED IN THE UNIT.
2. THE NUMBER OF FULL-TIME EQUIVALENT DIRECT CARE STAFF WITH THEIR TITLES AND QUALIFICATIONS. THIS WILL INCLUDE RELIEF STAFF. EXAMPLES OF STAFF IN THE CATEGORY WOULD BE HOUSEPARENTS, YOUTH WORKER, COUNSELOR, WEEKEND RELIEF, ETC.
3. THE NUMBER OF FULL-TIME EQUIVALENT SUPPORT STAFF WITH THEIR TITLES AND QUALIFICATIONS. EXAMPLES OF STAFF IN THIS CATEGORY WOULD BE COOKS, CUSTODIANS, DIETICIANS, SOCIAL WORKERS, PSYCHOLOGISTS, ETC.
4. A REASONABLE ANNUAL SALARY BASED ON STATE STANDARDS FOR EACH OF THE POSITIONS ENUMERATED IN #2 AND #3.
5. A COST FIGURE FOR FRINGE BENEFITS FOR STAFF. THIS WILL INCLUDE SOCIAL SECURITY, WORKER'S COMPENSATION, UNEMPLOYMENT COMPENSATION, HEALTH INSURANCE AND SUCH OTHER BENEFITS AS THE DEPARTMENT MAY DETERMINE TO BE APPROPRIATE. FRINGE BENEFIT COSTS MAY BE CALCULATED AS A PERCENTAGE OF SALARY COST PROVIDED SUFFICIENT RATIONALE IS FURNISHED.

6. A COST FIGURE FOR THE OPERATING COSTS OF THE UNIT. THIS WILL INCLUDE ALL OF THE COST CENTERS ALLOWABLE UNDER CURRENT GRANT REGULATIONS. THESE COSTS MAY BE CALCULATED AS A PERCENTAGE OF PERSONNEL COSTS PROVIDED SUFFICIENT RATIONALE IS FURNISHED.

7. A COST FIGURE FOR ADMINISTRATIVE COSTS FOR THE UNIT. THIS WILL INCLUDE ALL OF THE COSTS ALLOWABLE UNDER CURRENT GRANT REGULATION. THESE COSTS MAY BE CALCULATED AS A PERCENTAGE OF TOTAL COSTS PROVIDED SUFFICIENT RATIONALE IS FURNISHED; HOWEVER, THESE COSTS MAY NOT EXCEED 5% OF TOTAL COSTS.

WHEN THE TOTAL ANNUAL COSTS OF A UNIT HAVE BEEN CALCULATED USING THE ELEMENTS SPECIFIED ABOVE, THE ANNUAL RATE PER CHILD WILL BE FIGURED BY DIVIDING THESE COSTS BY THE NUMBER OF CHILDREN TO BE SERVED BY THE UNIT. THIS ANNUAL RATE WILL BE THE STATE STANDARD RATE FOR THAT SERVICE. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SPECIFY THE MODEL OF SERVICE IT DESIRES TO PURCHASE AND THE RATE ESTABLISHED FOR THAT SERVICE WHEN IT ISSUES REQUESTS FOR PROPOSALS.

IT IS EXPECTED THAT, AS MUCH AS POSSIBLE, THE DEPARTMENT WILL ISSUE REQUEST FOR PROPOSALS MAKING USE OF THE UNITS OF SERVICE DEVELOPED BY THE MODELS. WHERE PARTIAL UNITS MUST BE PURCHASED AND THE DEPARTMENT MUST PAY AT A RATE HIGHER, THE RATE DIFFERENTIAL MUST BE STATED IN ADVANCE.

IN CASES WHERE SERVICES MUST BE PROVIDED IN AN AREA OF THE STATE WHERE THERE ARE UNUSUAL COST FACTORS, THE DEPARTMENT WILL DEVELOP A FORMULA FOR THAT AREA THAT ADDS OR SUBTRACTS A PERCENT FROM THE STANDARD RATE.

THE DEPARTMENT SHALL DEVELOP THESE STANDARD RATES AS A BASIS FOR ITS REQUEST FOR FUNDING FOR FY87 AND FY88. THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON THE MODELS IT HAS DEVELOPED BY THE TENTH DAY OF THE FIRST SESSION OF THE FIFTEENTH LEGISLATURE.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$10,817.3) VERSUS GOV.AMD. (\$11,244.7)
07 GRANTS, CLMS	-427.4 -3.8%	DELETE INCREMENT <\$427.4>.	
** TOTALS	-427.4 -3.8%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP STANDARD RATES TO BE PAID IN GRANTS FOR RESIDENTIAL CHILD CARE SERVICES PURCHASED UNDER AS 47.40. THESE RATES SHALL BE BASED ON MODELS OF SERVICE DELIVERY, WHICH IN TURN SHALL BE BASED ON SPECIFIC TREATMENT NEEDS OF CHILDREN. AS MANY MODELS MAY BE DEVELOPED AS THE DEPARTMENT BELIEVES IT WILL HAVE NEED TO PURCHASE.

EACH MODEL WILL BE BASED ON A UNIT OF SERVICES. A UNIT OF SERVICE IS DEFINED AS A COTTAGE, HOME, TREATMENT UNIT, OR OTHER ARRANGEMENT IN WHICH CHILDREN WILL BE EXPECTED TO LIVE AND RECEIVE CARE. A MODEL WILL SPECIFY THE FOLLOWING ELEMENTS:

1. THE NUMBER OF CHILDREN TO BE SERVED IN THE UNIT.
2. THE NUMBER OF FULL-TIME EQUIVALENT DIRECT CARE STAFF WITH THEIR TITLES AND QUALIFICATIONS. THIS WILL INCLUDE RELIEF STAFF. EXAMPLES OF STAFF IN THE CATEGORY WOULD BE HOUSEPARENTS, YOUTH WORKER, COUNSELOR, WEEKEND RELIEF, ETC.
3. THE NUMBER OF FULL-TIME EQUIVALENT SUPPORT STAFF WITH THEIR TITLES AND QUALIFICATIONS. EXAMPLES OF STAFF IN THIS CATEGORY WOULD BE COOKS, CUSTODIANS, DIETICIANS, SOCIAL WORKERS, PSYCHOLOGISTS, ETC.
4. A REASONABLE ANNUAL SALARY FOR EACH OF THE POSITIONS ENUMERATED IN #2 AND #3.

5. A COST FIGURE FOR FRINGE BENEFITS FOR STAFF. THIS WILL INCLUDE SOCIAL SECURITY, WORKER'S COMPENSATION, UNEMPLOYMENT COMPENSATION, HEALTH INSURANCE AND SUCH OTHER BENEFITS AS THE DEPARTMENT MAY DETERMINE TO BE APPROPRIATE. FRINGE BENEFIT COSTS MAY BE CALCULATED AS A PERCENTAGE OF SALARY COST PROVIDED SUFFICIENT RATIONALE IS FURNISHED.

6. A COST FIGURE FOR THE OPERATING COSTS OF THE UNIT. THIS WILL INCLUDE ALL OF THE COST CENTERS. THESE COSTS MAY BE CALCULATED AS A PERCENTAGE OF PERSONNEL COSTS PROVIDED SUFFICIENT RATIONALE IS FURNISHED.

7. A COST FIGURE FOR ADMINISTRATIVE COSTS FOR THE UNIT. THIS WILL INCLUDE ALL OF THE COSTS. THESE COSTS MAY BE CALCULATED AS A PERCENTAGE OF TOTAL COSTS PROVIDED SUFFICIENT RATIONALE IS FURNISHED; HOWEVER, THESE COSTS MAY NOT EXCEED 5% OF TOTAL COSTS.

WHEN THE TOTAL ANNUAL COSTS OF A UNIT HAVE BEEN CALCULATED USING THE ELEMENTS SPECIFIED ABOVE, THE ANNUAL RATE PER CHILD WILL BE FIGURED BY DIVIDING THESE COSTS BY THE NUMBER OF CHILDREN TO BE SERVED BY THE UNIT. THIS ANNUAL RATE WILL BE THE STATE STANDARD RATE FOR THAT SERVICE. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SPECIFY THE MODEL OF SERVICE IT DESIRES TO PURCHASE AND THE RATE ESTABLISHED FOR THAT SERVICE WHEN IT ISSUES REQUESTS FOR PROPOSALS.

IT IS EXPECTED THAT, AS MUCH AS POSSIBLE, THE DEPARTMENT WILL ISSUE REQUEST FOR PROPOSALS MAKING USE OF THE UNITS OF SERVICE DEVELOPED BY THE MODELS. WHERE PARTIAL UNITS MUST BE PURCHASED AND THE DEPARTMENT MUST PAY AT A RATE HIGHER, THE RATE DIFFERENTIAL MUST BE STATED IN ADVANCE.

IN CASES WHERE SERVICES MUST BE PROVIDED IN AN AREA OF THE STATE WHERE THERE ARE UNUSUAL COSTS FACTORS, THE DEPARTMENT WILL DEVELOP A FORMULA FOR THAT AREA THAT ADDS OR SUBTRACTS A PERCENT FROM THE STANDARD RATE.

THE DEPARTMENT SHALL DEVELOP THESE STANDARD RATES AS A BASIS FOR ITS REQUEST FOR FUNDING FOR FY85 AND FY89. THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON THE MODELS IT HAS DEVELOPED BY THE TENTH DAY OF THE FIRST SESSION OF THE FIFTEENTH LEGISLATURE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOC SERV BLOCK GRANT OFFSET

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOC SERV BLOCK GRANT OFFSET											
** TOTAL											
** CHANGE VERSUS FY86 ATH											
FUNDING SUMMARY											
GENERAL FUND	-5401.5		-5401.5	-5401.5	-5401.5	-5401.5	-5401.5	-5401.5	-5401.5	-5401.5	-5401.5
OTHER FUNDS	5401.5		5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5
** GENERAL FUND CHANGE VS. FY86 ATH											

03-06-55-00-00 (06-21-3-33-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOC SERV BLOCK GRANT OFFSET
 SUB-PROGRAM: SOC SERV BLOCK GRANT OFFSET

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) 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.													
** TOTAL EXPEND													
09 I-A TRANSFER													
1004 GEN FUND	-4227.1	-5401.5			-5401.5	-5401.5	-5401.5	-5401.5	-5401.5	-5401.5	-5401.5		
1047 TITLE 20	4227.1	5401.5			5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-55-00-00 (06-21-3-33-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: SOC SERV BLOCK GRANT OFFSET
SUB-PROGRAM: SOC SERV BLOCK GRANT OFFSET

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: YOUTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MCLAUGHLIN YOUTH CENTER	6670.6		6600.9	6714.0	6564.3	6714.0	6564.3	6564.3	6564.3		
FAIRBANKS YOUTH FACILITY	1496.2		1487.4	2107.6	2000.9	2107.6	2000.9	2000.9	2000.9		
NOME YOUTH FACILITY	982.2		990.0	990.0	988.9	990.0	988.9	988.9	988.9		
JOHNSON YOUTH CENTER	826.9		796.6	859.4	858.6	859.4	858.6	858.6	858.6		
BETHEL YOUTH FACILITY				1068.2	644.0	1068.2	644.0	644.0	644.0		
PROBATION/ADMINISTRATION	4100.3		4043.9	4267.4	4135.8	4191.4	4006.4	4006.4	4006.4		
** TOTAL	14076.2		13918.8	16006.6	15192.5	15930.6	15063.1	15063.1	15063.1		
** CHANGE VERSUS FY86 ATH				13.7%	7.9%	13.1%	7.0%	7.0%	7.0%		
OBJECT DESCRIPTION											
PERS. SERV.	11643.3		11560.8	13092.1	12438.8	13030.3	12309.4	12309.4	12309.4		
TRAVEL	203.0		203.0	229.6	211.9	227.3	211.9	211.9	211.9		
CONTRACTUAL	1274.4		1203.9	1533.3	1436.9	1525.4	1436.9	1436.9	1436.9		
COMMODITIES	642.2		642.2	759.9	738.0	758.9	738.0	738.0	738.0		
EQUIPMENT	8.7		4.3	7.3	4.3	4.3	4.3	4.3	4.3		
GRANTS, CLMS	304.6		304.6	384.4	362.6	384.4	362.6	362.6	362.6		
FUNDING SUMMARY											
G. F. MATCH				1068.2							
GENERAL FUND	14076.2		13918.8	14938.4	15192.5	15930.6	15063.1	15063.1	15063.1		
** GENERAL FUND CHANGE VS. FY86 ATH				13.7%	7.9%	13.1%	7.0%	7.0%	7.0%		
POSITIONS											
FULL TIME	252.0		252.0	289.0	277.0	287.0	274.0	274.0	274.0		
PART TIME	1.0		1.0	2.0	1.0	2.0	1.0	1.0	1.0		
STAFF MONTHS	3070.0		3207.0	2102.1	3299.0	3388.0	3249.0	3249.0	3249.0		

03-06-65-25-00 (06-66-3-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5178.6	5482.2			5464.7	5577.8	5464.7	5577.8	5464.7	5464.7	5464.7		
02 TRAVEL	3.3	10.9			10.9	10.9	10.6	10.9	10.6	10.6	10.6		
03 CONTRACTUAL	452.4	560.5			508.3	508.3	472.0	508.3	472.0	472.0	472.0		
04 COMMODITIES	466.3	380.9			380.9	380.9	380.9	380.9	380.9	380.9	380.9		
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	354.7	236.1			236.1	236.1	236.1	236.1	236.1	236.1	236.1		
08 MISC.													
** TOTAL EXPEND	6456.6	6670.6			6600.9	6714.0	6564.3	6714.0	6564.3	6564.3	6564.3		
09 I-A TRANSFER		84.5			288.8	288.8	288.8	288.8	288.8	288.8	288.8		
1004 GEN FUND	6456.6	6670.6			6600.9	6714.0	6564.3	6714.0	6564.3	6564.3	6564.3		
15 FULL TIME	121.0	121.0			121.0	122.0	122.0	122.0	122.0	122.0	122.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1589.0	1452.0			1589.0	160.1	1464.0	1464.0	1464.0	1464.0	1464.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 MNTL HLTH CLINICIAN III	ANCHORAGE	F	01	PERS. SERV.			1004 GEN FUND	44.8	1	1	1	1	1
				POS'N COST				44.8					
** NEW POSITION TOTALS			**	TOTAL COST				44.8	1	1	1	1	1

NEW POSITION FOOTNOTES...

1 FUNDED VIA TRANSFER OF FUNDS FROM CONTRACTUAL.

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,564.3) VERSUS GOV.AMD. (\$6,714.0)
01 PERS. SERV.	-113.1	-2.0%	DELETE INCREMENT FOR VACANCY ASSESSMENT <\$113.1>.
02 TRAVEL	-0.3	-2.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
03 CONTRACTUAL	-36.3	-7.1%	DEPARTMENT OF LAW REDUCTION <\$36.3>.
** TOTALS	-149.7	-2.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MNLT HLTH CLINICIAN III	ANCHORAGE	FULL	1	44.8		44.8	
** TOTALS			1	44.8		44.8	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,564.3) VERSUS GOV.AMD. (\$6,714.0)
01 PERS. SERV.	-113.1	-2.0%	DELETE INCREMENT FOR VACANCY ASSESSMENT <\$113.1>.
02 TRAVEL	-0.3	-2.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
03 CONTRACTUAL	-36.3	-7.1%	DEPARTMENT OF LAW REDUCTION <\$36.3>.
** TOTALS	-149.7	-2.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MNLT HLTH CLINICIAN III	ANCHORAGE	FULL	1	44.8		44.8	
** TOTALS			1	44.8		44.8	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,564.3) VERSUS GOV.AMD. (\$6,714.0)
01 PERS. SERV.	-113.1	-2.0%	DELETE INCREMENT FOR VACANCY ASSESSMENT <\$113.1>.
02 TRAVEL	-0.3	-2.8%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
03 CONTRACTUAL	-36.3	-7.1%	DEPARTMENT OF LAW REDUCTION <\$36.3>.
** TOTALS	-149.7	-2.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MNLT HLTH CLINICIAN III	ANCHORAGE	FULL	1	44.8		44.8	
** TOTALS			1	44.8		44.8	

03-06-65-30-00 (06-66-3-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1197.2	1201.3			1195.2	1559.3	1483.0	1559.3	1483.0	1483.0	1483.0		
02 TRAVEL	6.7	14.0			14.0	19.9	18.6	19.9	18.6	18.6	18.6		
03 CONTRACTUAL	161.3	158.6			155.9	287.5	270.9	287.5	270.9	270.9	270.9		
04 COMMODITIES	148.8	99.4			99.4	191.4	172.2	191.4	172.2	172.2	172.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	39.0	22.9			22.9	49.5	56.2	49.5	56.2	56.2	56.2		
08 MISC.													
** TOTAL EXPEND	1553.0	1496.2			1487.4	2107.6	2000.9	2107.6	2000.9	2000.9	2000.9		
09 I-A TRANSFER		24.2			57.5	97.9	57.5	97.9	57.5	57.5	57.5		
1004 GEN FUND	1553.0	1496.2			1487.4	2107.6	2000.9	2107.6	2000.9	2000.9	2000.9		
15 FULL TIME	24.0	24.0			24.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	320.0	320.0			320.0	456.0	456.0	456.0	456.0	456.0	456.0		

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 UNIT LEADER	FAIRBANKS	F	01 PERS. SERV. 40.8 02 TRAVEL 0.5 POS'N COST 41.3	1004 GEN FUND 41.3	1	1	1	1	1	
2 YOUTH COUNSELOR III	FAIRBANKS	F	01 PERS. SERV. 35.7 02 TRAVEL 0.5 POS'N COST 36.2	1004 GEN FUND 36.2	1	1	1	1	1	
3 YOUTH COUNSELOR III	FAIRBANKS	F	01 PERS. SERV. 35.7 02 TRAVEL 0.5 POS'N COST 36.2	1004 GEN FUND 36.2	1	1	1	1	1	
4 YOUTH COUNSELOR II	FAIRBANKS	F	01 PERS. SERV. 31.4 02 TRAVEL 0.5 POS'N COST 31.9	1004 GEN FUND 31.9	1	1	1	1	1	
5 YOUTH COUNSELOR II	FAIRBANKS	F	01 PERS. SERV. 31.4 02 TRAVEL 0.5 POS'N COST 31.9	1004 GEN FUND 31.9	1	1	1	1	1	
6 YOUTH COUNSELOR II	FAIRBANKS	F	01 PERS. SERV. 31.4 02 TRAVEL 0.5 POS'N COST 31.9	1004 GEN FUND 31.9	1	1	1	1	1	
7 YOUTH COUNSELOR I	FAIRBANKS	F	01 PERS. SERV. 27.6 02 TRAVEL 0.5 POS'N COST 28.1	1004 GEN FUND 28.1	1	1	1	1	1	
8 YOUTH COUNSELOR I	FAIRBANKS	F	01 PERS. SERV. 27.6 02 TRAVEL 0.5 POS'N COST 28.1	1004 GEN FUND 28.1	1	1	1	1	1	
9 YOUTH COUNSELOR I	FAIRBANKS	F	01 PERS. SERV. 27.6 02 TRAVEL 0.5 POS'N COST 28.1	1004 GEN FUND 28.1	1	1	1	1	1	
10 YOUTH COUNSELOR I	FAIRBANKS	F	01 PERS. SERV. 27.6 02 TRAVEL 0.5 POS'N COST 28.1	1004 GEN FUND 28.1	1	1	1	1	1	
11 YOUTH COUNSELOR I	FAIRBANKS	F	01 PERS. SERV. 27.6 02 TRAVEL 0.5 POS'N COST 28.1	1004 GEN FUND 28.1	1	1	1	1	1	
12 COOK II	FAIRBANKS	F	01 PERS. SERV. 29.4 02 TRAVEL 0.5 POS'N COST 29.9	1004 GEN FUND 29.9	1	1	1	1	1	
13 MNLT HLTH CLINICIAN III	FAIRBANKS	F	01 PERS. SERV. 67.4 POS'N COST 67.4	1004 GEN FUND 67.4	1	1	1	1	1	1
** NEW POSITION TOTALS		**	TOTAL COST 447.2		13	13	13	13	13	

NEW POSITION FOOTNOTES...

1 FUNDED WITH EXISTING FUNDS IN BASE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,000.9) VERSUS GOV.AMD. (\$2,107.6)
01 PERS. SERV.	-76.3	-4.9%	DELAY OPENING NEW DETENSION WING FOR 2 MONTHS <\$76.3>.
02 TRAVEL	-1.3	-6.5%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.3>.
03 CONTRACTUAL	-16.6	-5.8%	DELAY OPENING NEW WING <\$9.9>, TRANSFER TO GRANTS FOR ADDITIONAL CLIENT TRAVEL <\$6.7>.
04 COMMODITIES	-19.2	-10.0%	DELAY OPENING NEW WING <\$19.2>.
07 GRANTS, CLMS	6.7	13.5%	TRANSFER FROM CONTRACTUAL FOR ADDITIONAL CLIENT TRAVEL \$6.7.
** TOTALS	-106.7	-5.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 UNIT LEADER	FAIRBANKS	FULL 1	40.8		40.8	
2 YOUTH COUNSELOR III	FAIRBANKS	FULL 1	35.7		35.7	
3 YOUTH COUNSELOR III	FAIRBANKS	FULL 1	35.7		35.7	
4 YOUTH COUNSELOR II	FAIRBANKS	FULL 1	31.4		31.4	
5 YOUTH COUNSELOR II	FAIRBANKS	FULL 1	31.4		31.4	
6 YOUTH COUNSELOR II	FAIRBANKS	FULL 1	31.4		31.4	
7 YOUTH COUNSELOR I	FAIRBANKS	FULL 1	27.6		27.6	
8 YOUTH COUNSELOR I	FAIRBANKS	FULL 1	27.6		27.6	
9 YOUTH COUNSELOR I	FAIRBANKS	FULL 1	27.6		27.6	
10 YOUTH COUNSELOR I	FAIRBANKS	FULL 1	27.6		27.6	
11 YOUTH COUNSELOR I	FAIRBANKS	FULL 1	27.6		27.6	
12 COOK II	FAIRBANKS	FULL 1	29.4		29.4	
13 MNLT HLTH CLINICIAN III	FAIRBANKS	FULL 1	67.4		67.4	
** TOTALS		13	441.2		441.2	

NOTE: THE GOVERNOR'S REVISED BUDGET OPENS THE NEW DETENTION UNIT FOR 7 MONTHS INSTEAD OF 9 MONTHS.

* * * * * SENATE ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,000.9) VERSUS GOV.AMD. (\$2,107.6)
01 PERS. SERV.	-76.3	-4.9%	DELAY OPENING NEW DETENTION WING FOR 2 MONTHS <\$76.3>.
02 TRAVEL	-1.3	-6.5%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.3>.
03 CONTRACTUAL	-16.6	-5.8%	DELAY OPENING NEW WING <\$9.9>, TRANSFER TO GRANTS FOR ADDITIONAL CLIENT TRAVEL <\$6.7>.
04 COMMODITIES	-19.2	-10.0%	DELAY OPENING NEW WING <\$19.2>.
07 GRANTS, CLMS	6.7	13.5%	TRANSFER FROM CONTRACTUAL FOR ADDITIONAL CLIENT TRAVEL \$6.7.
** TOTALS	-106.7	-5.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 UNIT LEADER	FAIRBANKS	FULL	1	40.8		40.8	
2 YOUTH COUNSELOR III	FAIRBANKS	FULL	1	35.7		35.7	
3 YOUTH COUNSELOR III	FAIRBANKS	FULL	1	35.7		35.7	
4 YOUTH COUNSELOR II	FAIRBANKS	FULL	1	31.4		31.4	
5 YOUTH COUNSELOR II	FAIRBANKS	FULL	1	31.4		31.4	
6 YOUTH COUNSELOR II	FAIRBANKS	FULL	1	31.4		31.4	
7 YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
8 YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
9 YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
10 YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
11 YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
12 COOK II	FAIRBANKS	FULL	1	29.4		29.4	
13 MNTL HLTH CLINICIAN III	FAIRBANKS	FULL	1	67.4		67.4	
** TOTALS			13	441.2		441.2	

NOTE: THE GOVERNOR'S REVISED BUDGET OPENS THE NEW DETENTION UNIT FOR 7 MONTHS INSTEAD OF 9 MONTHS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,000.9) VERSUS GOV.AMD. (\$2,107.6)
01 PERS. SERV.	-76.3	-4.9%	DELAY OPENING NEW DETENTION WING FOR 2 MONTHS <\$76.3>.
02 TRAVEL	-1.3	-6.5%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.3>.
03 CONTRACTUAL	-16.6	-5.8%	DELAY OPENING NEW WING <\$9.9>, TRANSFER TO GRANTS FOR ADDITIONAL CLIENT TRAVEL <\$6.7>.
04 COMMODITIES	-19.2	-10.0%	DELAY OPENING NEW WING <\$19.2>.
07 GRANTS, CLMS	6.7	13.5%	TRANSFER FROM CONTRACTUAL FOR ADDITIONAL CLIENT TRAVEL \$6.7.
** TOTALS	-106.7	-5.1%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	UNIT LEADER	FAIRBANKS	FULL	1	40.8		40.8	
2	YOUTH COUNSELOR III	FAIRBANKS	FULL	1	35.7		35.7	
3	YOUTH COUNSELOR III	FAIRBANKS	FULL	1	35.7		35.7	
4	YOUTH COUNSELOR II	FAIRBANKS	FULL	1	31.4		31.4	
5	YOUTH COUNSELOR II	FAIRBANKS	FULL	1	31.4		31.4	
6	YOUTH COUNSELOR II	FAIRBANKS	FULL	1	31.4		31.4	
7	YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
8	YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
9	YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
10	YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
11	YOUTH COUNSELOR I	FAIRBANKS	FULL	1	27.6		27.6	
12	COOK II	FAIRBANKS	FULL	1	29.4		29.4	
13	MNTL HLTH CLINICIAN III	FAIRBANKS	FULL	1	67.4		67.4	
**	TOTALS			13	441.2		441.2	

NOTE: THE GOVERNOR'S REVISED BUDGET OPENS THE NEW DETENTION UNIT FOR 7 MONTHS INSTEAD OF 9 MONTHS.

03-06-65-35-00 (06-66-3-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: NOME YOUTH FACILITY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	694.9	734.7			742.9	742.9	742.9	742.9	742.9	742.9	742.9		
02 TRAVEL	11.3	14.6			14.6	14.6	13.5	14.6	13.5	13.5	13.5		
03 CONTRACTUAL	117.6	117.9			117.5	117.5	117.5	117.5	117.5	117.5	117.5		
04 COMMODITIES	62.8	72.4			72.4	72.4	72.4	72.4	72.4	72.4	72.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	41.9	42.6			42.6	42.6	42.6	42.6	42.6	42.6	42.6		
08 MISC.													
** TOTAL EXPEND	928.5	982.2			990.0	990.0	988.9	990.0	988.9	988.9	988.9		
09 I-A TRANSFER		13.0			20.6	20.6	20.6	20.6	20.6	20.6	20.6		
1004 GEN FUND	928.5	982.2			990.0	990.0	988.9	990.0	988.9	988.9	988.9		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	170.0	170.0			170.0	170.0	170.0	170.0	156.0	156.0	156.0		

03-06-65-35-00 (06-66-3-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: YOUTH SERVICES
SUB-PROGRAM: NOME YOUTH FACILITY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$988.9) VERSUS GOV.AMD. (\$990.0)
02 TRAVEL	-1.1	-7.5%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.1>.
** TOTALS	-1.1	-0.1%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$988.9) VERSUS GOV.AMD. (\$990.0)
02 TRAVEL	-1.1	-7.5%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.1>.
** TOTALS	-1.1	-0.1%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$988.9) VERSUS GOV.AMD. (\$990.0)
02 TRAVEL	-1.1	-7.5%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.1>.
** TOTALS	-1.1	-0.1%	

03-06-65-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES BRU
SUB-PROGRAM: JOHNSON YOUTH CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	275.4	638.2			612.1	674.9	674.9	674.9	674.9	674.9	674.9		
02 TRAVEL	6.0	14.3			14.3	14.3	13.5	14.3	13.5	13.5	13.5		
03 CONTRACTUAL	65.5	117.5			113.3	113.3	113.3	113.3	113.3	113.3	113.3		
04 COMMODITIES	12.4	49.6			49.6	49.6	49.6	49.6	49.6	49.6	49.6		
05 EQUIPMENT	.3	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.7	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
08 MISC.													
** TOTAL EXPEND	363.3	826.9			796.6	859.4	858.6	859.4	858.6	858.6	858.6		
09 I-A TRANSFER		29.8			25.6	25.6		25.6					
1004 GEN FUND	363.3	826.9			796.6	859.4	858.6	859.4	858.6	858.6	858.6		
15 FULL TIME		14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

03-06-65-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: YOUTH SERVICES BRU
SUB-PROGRAM: JOHNSON YOUTH CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$858.6) VERSUS GOV.AMD. (\$859.4)
02 TRAVEL	-0.8	-5.6%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.8>.
** TOTALS	-0.8	-0.1%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$858.6) VERSUS GOV.AMD. (\$859.4)
02 TRAVEL	-0.8	-5.6%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.8>.
** TOTALS	-0.8	-0.1%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$858.6) VERSUS GOV.AMD. (\$859.4)
02 TRAVEL	-0.8	-5.6%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.8>.
** TOTALS	-0.8	-0.1%	

03-06-65-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: BETHEL YOUTH FACILITY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						782.0	379.9	782.0	379.9	379.9	379.9		
02 TRAVEL						18.4	18.4	18.4	18.4	18.4	18.4		
03 CONTRACTUAL						189.9	198.0	189.9	198.0	198.0	198.0		
04 COMMODITIES						24.7	23.0	24.7	23.0	23.0	23.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						53.2	24.7	53.2	24.7	24.7	24.7		
08 MISC.													
** TOTAL EXPEND						1068.2	644.0	1068.2	644.0	644.0	644.0		
09 I-A TRANSFER						73.8							
1003 G/F MATCH						1068.2							
1004 GEN FUND							644.0	1068.2	644.0	644.0	644.0		
15 FULL TIME						20.0	10.0	20.0	10.0	10.0	10.0		
16 PART TIME						2.0	1.0	2.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS						170.0	81.0	170.0	81.0	81.0	81.0		

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: BETHEL YOUTH FACILITY

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 YOUTH CENTER SUPT I	BETHEL	F 01	PERS. SERV. 45.6 POS'N COST 45.6	1004 GEN FUND 45.6	1	1	1	1	1	1
2 MAINT MECHANIC WG II	BETHEL	P 01	PERS. SERV. 21.2 POS'N COST 21.2	1004 GEN FUND 21.2	1	1	1	1	1	1
3 ADMINISTRATIVE ASST I	BETHEL	F 01	PERS. SERV. 28.8 POS'N COST 28.8	1004 GEN FUND 28.8	1	1	1	1	1	1
4 UNIT LEADER	BETHEL	F 01	PERS. SERV. 39.8 POS'N COST 39.8	1004 GEN FUND 39.8	1	1	1	1	1	1
5 UNIT LEADER	BETHEL	F 01	PERS. SERV. 39.8 POS'N COST 39.8	1004 GEN FUND 39.8	1	1	0	0	0	0
6 YOUTH COUNSELOR III	BETHEL	F 01	PERS. SERV. 43.1 POS'N COST 43.1	1004 GEN FUND 43.1	1	1	1	1	1	1
7 YOUTH COUNSELOR III	BETHEL	F 01	PERS. SERV. 43.1 POS'N COST 43.1	1004 GEN FUND 43.1	1	1	1	1	1	1
8 YOUTH COUNSELOR III	BETHEL	F 01	PERS. SERV. 43.1 POS'N COST 43.1	1004 GEN FUND 43.1	1	1	0	0	0	0
9 YOUTH COUNSELOR III	BETHEL	F 01	PERS. SERV. 43.1 POS'N COST 43.1	1004 GEN FUND 43.1	1	1	0	0	0	0
10 YOUTH COUNSELOR II	BETHEL	F 01	PERS. SERV. 37.6 POS'N COST 37.6	1004 GEN FUND 37.6	1	1	1	1	1	1
11 YOUTH COUNSELOR II	BETHEL	F 01	PERS. SERV. 37.6 POS'N COST 37.6	1004 GEN FUND 37.6	1	1	1	1	1	1
12 YOUTH COUNSELOR II	BETHEL	F 01	PERS. SERV. 37.6 POS'N COST 37.6	1004 GEN FUND 37.6	1	1	1	1	1	1
13 YOUTH COUNSELOR II	BETHEL	F 01	PERS. SERV. 37.6 POS'N COST 37.6	1004 GEN FUND 37.6	1	1	1	1	1	1
14 YOUTH COUNSELOR II	BETHEL	F 01	PERS. SERV. 37.6 POS'N COST 37.6	1004 GEN FUND 37.6	1	1	0	0	0	0
15 YOUTH COUNSELOR II	BETHEL	F 01	PERS. SERV. 37.6 POS'N COST 37.6	1004 GEN FUND 37.6	1	1	0	0	0	0
16 YOUTH COUNSELOR I	BETHEL	F 01	PERS. SERV. 32.7 POS'N COST 32.7	1004 GEN FUND 32.7	1	1	1	1	1	1
17 YOUTH COUNSELOR I	BETHEL	F 01	PERS. SERV. 32.7 POS'N COST 32.7	1004 GEN FUND 32.7	1	1	0	0	0	0
18 YOUTH COUNSELOR I	BETHEL	F 01	PERS. SERV. 32.7 POS'N COST 32.7	1004 GEN FUND 32.7	1	1	0	0	0	0
19 YOUTH COUNSELOR I	BETHEL	F 01	PERS. SERV. 32.7 POS'N COST 32.7	1004 GEN FUND 32.7	1	1	0	0	0	0
20 YOUTH COUNSELOR I	BETHEL	F 01	PERS. SERV. 32.7 POS'N COST 32.7	1004 GEN FUND 32.7	1	1	0	0	0	0
21 NURSE II	BETHEL	P 01	PERS. SERV. 20.6 POS'N COST 20.6	1004 GEN FUND 20.6	1	1	0	0	0	0
22 YOUTH COUNSELOR	BETHEL	F 01	PERS. SERV. 32.7 POS'N COST 32.7	1004 GEN FUND 32.7	1	1	0	0	0	0
** NEW POSITION TOTALS		** TOTAL COST	790.0		22	22	11	11	11	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$644.0) VERSUS GOV.AMD. (\$1,068.2)
01 PERS. SERV.	-402.1	-51.4%	REDUCE STAFF OF NEW FACILITY BY 10 FULL-TIME AND 1 PART-TIME POSITION AND DELAY OPENING FACILITY FOR 1 MONTHS <\$402.1>.
03 CONTRACTUAL	8.1	4.3%	CONTRACTUAL MEDICAL SERVICE INSTEAD OF A STAFF NURSE \$8.1.
04 COMMODITIES	-1.7	-6.9%	DELAY OPENING FACILITY <\$1.7>.
07 GRANTS, CLMS	-28.5	-53.6%	DELAY OPENING FACILITY <\$28.5>.
** TOTALS	-424.2	-39.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH CENTER SUPT I	BETHEL	FULL	1	45.6		45.6	
2 MAINT MECHANIC WG II	BETHEL	PART	1	21.2		21.2	
3 ADMINISTRATIVE ASST I	BETHEL	FULL	1	28.8		28.8	
4 UNIT LEADER	BETHEL	FULL	1	39.8		39.8	
6 YOUTH COUNSELOR III	BETHEL	FULL	1	43.1		43.1	
7 YOUTH COUNSELOR III	BETHEL	FULL	1	43.1		43.1	
10 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
11 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
12 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
13 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
16 YOUTH COUNSELOR I	BETHEL	FULL	1	32.7		32.7	
** TOTALS			11	404.7		404.7	

NOTE: THE GOVERNOR'S ORIGINAL BUDGET FUNDED AN 8 BED DETENTION AND A 12 BED PROGRAM UNIT FOR 8 MONTHS OF OPERATION. THE GOVERNOR'S REVISED BUDGET ONLY FUNDS THE DETENTION UNIT FOR 7 MONTHS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$644.0) VERSUS GOV.AMD. (\$1,068.2)
01 PERS. SERV.	-402.1	-51.4%	REDUCE STAFF OF NEW FACILITY BY 10 FULL-TIME AND 1 PART-TIME POSITION AND DELAY OPENING FACILITY FOR 1 MONTHS <\$402.1>.
03 CONTRACTUAL	8.1	4.3%	CONTRACTUAL MEDICAL SERVICE INSTEAD OF A STAFF NURSE \$8.1.
04 COMMODITIES	-1.7	-6.9%	DELAY OPENING FACILITY <\$1.7>.
07 GRANTS, CLMS	-28.5	-53.6%	DELAY OPENING FACILITY <\$28.5>.
** TOTALS	-424.2	-39.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH CENTER SUPT I	BETHEL	FULL	1	45.6		45.6	
2 MAINT MECHANIC WG II	BETHEL	PART	1	21.2		21.2	
3 ADMINISTRATIVE ASST I	BETHEL	FULL	1	28.8		28.8	
4 UNIT LEADER	BETHEL	FULL	1	39.8		39.8	
6 YOUTH COUNSELOR III	BETHEL	FULL	1	43.1		43.1	
7 YOUTH COUNSELOR III	BETHEL	FULL	1	43.1		43.1	
10 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
11 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
12 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
13 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
16 YOUTH COUNSELOR I	BETHEL	FULL	1	32.7		32.7	
** TOTALS			11	404.7		404.7	

NOTE: THE GOVERNOR'S ORIGINAL BUDGET FUNDED AN 8 BED DETENTION AND A 12 BED PROGRAM UNIT FOR 8 MONTHS OF OPERATION. THE GOVERNOR'S REVISED BUDGET ONLY FUNDS THE DETENTION UNIT FOR 7 MONTHS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:
01 PERS. SERV.	-402.1	-51.4%	REDUCE STAFF OF NEW FACILITY BY 10 FULL-TIME AND 1 PART-TIME POSITION AND DELAY OPENING FACILITY FOR 1 MONTHS <\$402.1>.
03 CONTRACTUAL	8.1	4.3%	CONTRACTUAL MEDICAL SERVICE INSTEAD OF A STAFF NURSE \$8.1.
04 COMMODITIES	-1.7	-6.9%	DELAY OPENING FACILITY <\$1.7>.
07 GRANTS, CLMS	-28.5	-53.6%	DELAY OPENING FACILITY <\$28.5>.
** TOTALS	-424.2	-39.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH CENTER SUPT I	BETHEL	FULL	1	45.6		45.6	
2 MAINT MECHANIC WG II	BETHEL	PART	1	21.2		21.2	
3 ADMINISTRATIVE ASST I	BETHEL	FULL	1	28.8		28.8	
4 UNIT LEADER	BETHEL	FULL	1	39.8		39.8	
6 YOUTH COUNSELOR III	BETHEL	FULL	1	43.1		43.1	
7 YOUTH COUNSELOR III	BETHEL	FULL	1	43.1		43.1	
10 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
11 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
12 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
13 YOUTH COUNSELOR II	BETHEL	FULL	1	37.6		37.6	
16 YOUTH COUNSELOR I	BETHEL	FULL	1	32.7		32.7	
** TOTALS			11	404.7		404.7	

NOTE: THE GOVERNOR'S ORIGINAL BUDGET FUNDED AN 8 BED DETENTION AND A 12 BED PROGRAM UNIT FOR 8 MONTHS OF OPERATION. THE GOVERNOR'S REVISED BUDGET ONLY FUNDS THE DETENTION UNIT FOR 7 MONTHS.

03-06-65-46-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: PROBATION/ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3100.2	3586.9			3545.9	3755.2	3693.4	3693.4	3564.0	3564.0	3564.0		
02 TRAVEL	116.6	149.2			149.2	151.5	137.3	149.2	137.3	137.3	137.3		
03 CONTRACTUAL	302.2	319.9			308.9	316.8	265.2	308.9	265.2	265.2	265.2		
04 COMMODITIES	40.0	39.9			39.9	40.9	39.9	39.9	39.9	39.9	39.9		
05 EQUIPMENT	1.5	4.4				3.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.8												
08 MISC.													
** TOTAL EXPEND	3564.3	4100.3			4043.9	4267.4	4135.8	4191.4	4006.4	4006.4	4006.4		
09 I-A TRANSFER		78.6			70.3	74.6	70.3	70.3	70.3	70.3	70.3		
1004 GEN FUND	3564.3	4100.3			4043.9	4267.4	4135.8	4191.4	4006.4	4006.4	4006.4		
15 FULL TIME	70.0	80.0			80.0	82.0	80.0	80.0	77.0	77.0	77.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	838.0	960.0			960.0	978.0	960.0	960.0	924.0	924.0	924.0		

03-06-65-46-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: PROBATION/ADMINISTRATION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROBATION OFFICER II	ANCHORAGE	F	01 PERS. SERV. 32.4	1004 GEN FUND 41.3	1	0	0	0	0	
			02 TRAVEL 1.5							
			03 CONTRACTUAL 5.2							
			04 COMMODITIES 0.7							
			05 EQUIPMENT 1.5							
			POS'N COST 41.3							
2 PROBATION OFFICER II	ANCHORAGE	F	01 PERS. SERV. 32.4	1004 GEN FUND 41.4	1	0	0	0	0	
			02 TRAVEL 1.5							
			03 CONTRACTUAL 5.3							
			04 COMMODITIES 0.7							
			05 EQUIPMENT 1.5							
			POS'N COST 41.4							
** NEW POSITION TOTALS			** TOTAL COST 82.7		2	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$4,006.4) VERSUS GOV.AMD. (\$4,191.4)
01 PERS. SERV.	-129.4 -3.5%	DELETE 3 REGIONAL SUPERVISORS AND CENTRALIZE THE ADMINISTRATION IN JUNEAU	<\$129.4>
02 TRAVEL	-11.9 -8.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE STATEWIDE TRAVEL REDUCTION	<\$11.9>
03 CONTRACTUAL	-43.7 -14.1%	DEPARTMENT OF LAW <\$36.3>, GENERAL ADMINISTRATIVE DECREASE <\$7.4>	
** TOTALS	-185.0 -4.4%		

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,006.4) VERSUS GOV.AMD. (\$4,191.4)
01 PERS. SERV.	-129.4	-3.5%	DELETE 3 REGIONAL SUPERVISORS AND CENTRALIZE THE ADMINISTRATION IN JUNEAU <\$129.4>.
02 TRAVEL	-11.9	-8.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE STATEWIDE TRAVEL REDUCTION <\$11.9>.
03 CONTRACTUAL	-43.7	-14.1%	DEPARTMENT OF LAW <\$36.3>, GENERAL ADMINISTRATIVE DECREASE <\$7.4>.
** TOTALS	-185.0	-4.4%	

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,006.4) VERSUS GOV.AMD. (\$4,191.4)
01 PERS. SERV.	-129.4	-3.5%	DELETE 3 REGIONAL SUPERVISORS AND CENTRALIZE THE ADMINISTRATION IN JUNEAU <\$129.4>.
02 TRAVEL	-11.9	-8.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE STATEWIDE TRAVEL REDUCTION <\$11.9>.
03 CONTRACTUAL	-43.7	-14.1%	DEPARTMENT OF LAW <\$36.3>, GENERAL ADMINISTRATIVE DECREASE <\$7.4>.
** TOTALS	-185.0	-4.4%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANILAQ

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ELIG DETERMINATION & STAFF DEV	186.5			186.5	186.5	185.4	186.5	180.9	180.9	180.9		
SOCIAL SERVICES	2014.0			1175.6	1175.6	1163.8	1175.6	1116.8	1641.8	1641.8		
PUBLIC HEALTH SVCS	850.4			840.4	840.4	832.0	840.4	798.4	798.4	798.4		
ALCOHOLISM & DRUG ABUSE SVCS	700.7			700.7	700.7	693.7	700.7	665.7	665.7	665.7		
MENTAL HEALTH/DD SERVICES	278.1			263.1	263.1	260.5	263.1	249.9	249.9	249.9		
SENIOR CENTER	972.8			894.6	894.6	835.8	894.6	850.4	925.0	925.0		
** TOTAL	5002.5			4060.9	4060.9	4021.2	4060.9	3862.1	4461.7	4461.7		
** CHANGE VERSUS FY86 ATH					-18.8%	-19.6%	-18.8%	-22.7%	-10.8%	-10.8%		
OBJECT DESCRIPTION												
CONTRACTUAL	14.8			11.2	11.2	11.2	11.2	11.2	11.2	11.2		
GRANTS, CLMS	4987.7			4049.7	4049.7	4010.0	4049.7	3850.9	4450.5	4450.5		
FUNDING SUMMARY												
FED. RECEIPT	74.6			74.6	74.6	74.6	74.6	74.6	74.6	74.6		
GENERAL FUND	4927.9			3986.3	3986.3	3946.6	3986.3	3787.5	4387.1	4387.1		
** GENERAL FUND CHANGE VS. FY86 ATH					-19.1%	-19.9%	-19.1%	-23.1%	-10.9%	-10.9%		

03-06-70-06-00 (06-21-1-40-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: ELIG DETERMINATION & STAFF DEV

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	186.5	186.5			186.5	186.5	185.4	186.5	180.9	180.9	180.9		
08 MISC.													
** TOTAL EXPEND	186.5	186.5			186.5	186.5	185.4	186.5	180.9	180.9	180.9		
09 I-A TRANSFER													
1002 FED RCPTS		74.6			74.6	74.6	74.6	74.6	74.6	74.6	74.6		
1004 GEN FUND	186.5	111.9			111.9	111.9	110.8	111.9	106.3	106.3	106.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-06-00 (06-21-1-40-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANIILAQ
SUB-PROGRAM: ELIG DETERMINATION & STAFF DEV

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$180.9) VERSUS GOV.AMD. (\$186.5)
07 GRANTS, CLMS	-5.6	-3.0%	GRANTS REDUCTION 5% IN GF <\$5.6>.
** TOTALS	-5.6	-3.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$180.9) VERSUS GOV.AMD. (\$186.5)
07 GRANTS, CLMS	-5.6	-3.0%	GRANTS REDUCTION 5% IN GF <\$5.6>.
** TOTALS	-5.6	-3.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$180.9) VERSUS GOV.AMD. (\$186.5)
07 GRANTS, CLMS	-5.6	-3.0%	GRANTS REDUCTION 5% IN GF <\$5.6>.
** TOTALS	-5.6	-3.0%	

03-06-70-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1057.5	2014.0			1175.6	1175.6	1163.8	1175.6	1116.8	1641.8	1641.8		
08 MISC.													
** TOTAL EXPEND	1057.5	2014.0			1175.6	1175.6	1163.8	1175.6	1116.8	1641.8	1641.8		
09 I-A TRANSFER					11.2	11.2	11.2	11.2					
1004 GEN FUND	1057.5	2014.0			1175.6	1175.6	1163.8	1175.6	1116.8	1641.8	1641.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANIILAQ
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,641.8) VERSUS GOV.AMD. (\$1,175.6)
07 GRANTS, CLMS	466.2	39.7%	GRANTS REDUCTION OF 5% <\$58.8>, SOCIAL REHABILITATION \$350.0, CAMP INNUNAIILAQ \$175.0.
** TOTALS	466.2	39.7%	

NOTE: HB 574 SEC. 437 REAPPROPRIATES A PRIOR YEAR PROJECT FOR THE SOCIAL REHABILITATION PROGRAM.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,641.8) VERSUS GOV.AMD. (\$1,175.6)
07 GRANTS, CLMS	466.2	39.7%	GRANTS REDUCTION OF 5% <\$58.8>, SOCIAL REHABILITATION \$350.0, CAMP INNUNAIILAQ \$175.0.
** TOTALS	466.2	39.7%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,116.8) VERSUS GOV.AMD. (\$1,175.6)
07 GRANTS, CLMS	-58.8	-5.0%	GRANTS REDUCTION OF 5% <\$58.8>.
** TOTALS	-58.8	-5.0%	

03-06-70-11-00 (06-21-1-40-12-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANILAQ (AS 37.05.316)
 SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	754.6	850.4			840.4	840.4	832.0	840.4	798.4	798.4	798.4		
08 MISC.													
** TOTAL EXPEND	754.6	850.4			840.4	840.4	832.0	840.4	798.4	798.4	798.4		
09 I-A TRANSFER													
1004 GEN FUND	754.6	850.4			840.4	840.4	832.0	840.4	798.4	798.4	798.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-11-00 (06-21-1-40-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANILAQ (AS 37.05.316)
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$798.4) VERSUS GOV.AMD. (\$840.4)
07 GRANTS, CLMS	-42.0	-5.0%	GRANTS REDUCTION OF 5% <\$42.0>.
** TOTALS	-42.0	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$798.4) VERSUS GOV.AMD. (\$840.4)
07 GRANTS, CLMS	-42.0	-5.0%	GRANTS REDUCTION OF 5% <\$42.0>.
** TOTALS	-42.0	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$798.4) VERSUS GOV.AMD. (\$840.4)
07 GRANTS, CLMS	-42.0	-5.0%	GRANTS REDUCTION OF 5% <\$42.0>.
** TOTALS	-42.0	-5.0%	

03-06-70-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANIILAQ
 SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	700.7	700.7			700.7	700.7	693.7	700.7	665.7	665.7	665.7		
08 MISC.													
** TOTAL EXPEND	700.7	700.7			700.7	700.7	693.7	700.7	665.7	665.7	665.7		
09 I-A TRANSFER													
1004 GEN FUND	700.7	700.7			700.7	700.7	693.7	700.7	665.7	665.7	665.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANIILAQ
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$665.7) VERSUS GOV.AMD. (\$700.7)
07 GRANTS, CLMS	-35.0	-5.0%	GRANTS REDUCTION OF 5% <\$35.0>.
** TOTALS	-35.0	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$665.7) VERSUS GOV.AMD. (\$700.7)
07 GRANTS, CLMS	-35.0	-5.0%	GRANTS REDUCTION OF 5% <\$35.0>.
** TOTALS	-35.0	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$665.7) VERSUS GOV.AMD. (\$700.7)
07 GRANTS, CLMS	-35.0	-5.0%	GRANTS REDUCTION OF 5% <\$35.0>.
** TOTALS	-35.0	-5.0%	

03-06-70-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANIILAQ
 SUB-PROGRAM: MENTAL HEALTH/DD SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----														
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.														
02 TRAVEL														
03 CONTRACTUAL														
04 COMMODITIES														
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS	161.1	278.1				263.1	263.1	260.5	263.1	249.9	249.9	249.9		
08 MISC.														
** TOTAL EXPEND	161.1	278.1				263.1	263.1	260.5	263.1	249.9	249.9	249.9		
09 I-A TRANSFER														
1004 GEN FUND	161.1	278.1				263.1	263.1	260.5	263.1	249.9	249.9	249.9		
15 FULL TIME														
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS														

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

PROGRAM: MANILAQ
 SUB-PROGRAM: MENTAL HEALTH/DD SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$249.9) VERSUS GOV.AMD. (\$263.1)
07 GRANTS, CLMS	-13.2	-5.0%	GRANTS REDUCTION OF 5% <\$13.2>.
** TOTALS	-13.2	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$249.9) VERSUS GOV.AMD. (\$263.1)
07 GRANTS, CLMS	-13.2	-5.0%	GRANTS REDUCTION OF 5% <\$13.2>.
** TOTALS	-13.2	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$249.9) VERSUS GOV.AMD. (\$263.1)
07 GRANTS, CLMS	-13.2	-5.0%	GRANTS REDUCTION OF 5% <\$13.2>.
** TOTALS	-13.2	-5.0%	

03-06-70-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANILAQ
 SUB-PROGRAM: SENIOR CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		14.8			11.2	11.2	11.2	11.2	11.2	11.2	11.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	934.1	958.0			883.4	883.4	874.6	883.4	839.2	913.8	913.8		
08 MISC.													
** TOTAL EXPEND	934.1	972.8			894.6	894.6	885.8	894.6	850.4	925.0	925.0		
09 I-A TRANSFER		14.8			11.2	11.2	11.2	11.2					
1004 GEN FUND	934.1	972.8			894.6	894.6	885.8	894.6	850.4	925.0	925.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: MANIILAQ
SUB-PROGRAM: SENIOR CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$925.0) VERSUS GOV.AMD. (\$894.6)
07 GRANTS, CLMS	30.4	3.4%	GRANTS REDUCTION OF 5% <\$44.2>, INCREASE FOR INSURANCE AND UTILITIES \$74.6.
** TOTALS	30.4	3.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$925.0) VERSUS GOV.AMD. (\$894.6)
07 GRANTS, CLMS	30.4	3.4%	GRANTS REDUCTION OF 5% <\$44.2>, INCREASE FOR INSURANCE AND UTILITIES \$74.6.
** TOTALS	30.4	3.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$850.4) VERSUS GOV.AMD. (\$894.6)
07 GRANTS, CLMS	-44.2	-5.0%	GRANTS REDUCTION OF 5% <\$44.2>.
** TOTALS	-44.2	-4.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOCIAL SERVICES	453.2		367.5	367.5	363.9	367.5	349.1	261.7	261.7		
PUBLIC HEALTH SVCS	1309.1		1174.1	1174.1	1163.2	1174.1	1119.7	1119.7	1119.7		
ALCOHOLISM & DRUG ABUSE SVCS	629.0		629.0	629.0	622.7	629.0	597.5	597.5	597.5		
MENTAL HEALTH & DD SVCS	385.5		295.5	295.5	292.5	295.5	280.7	325.7	325.7		
SANITATION	257.7		257.7	257.7	255.1	257.7	244.8	244.8	244.8		
** TOTAL	3034.5		2723.8	2723.8	2697.4	2723.8	2591.8	2549.4	2549.4		
** CHANGE VERSUS FY86 ATH				-10.2%	-11.1%	-10.2%	-14.5%	-15.9%	-15.9%		
OBJECT DESCRIPTION											
GRANTS, CLMS	3034.5		2723.8	2723.8	2697.4	2723.8	2591.8	2549.4	2549.4		
FUNDING SUMMARY											
FED. RECEIPT	86.6		86.6	86.6	86.6	86.6	86.6	86.6	86.6		
GENERAL FUND	2947.9		2637.2	2637.2	2610.8	2637.2	2505.2	2462.8	2462.8		
** GENERAL FUND CHANGE VS. FY86 ATH				-10.5%	-11.4%	-10.5%	-15.0%	-16.4%	-16.4%		

03-06-75-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	367.5	453.2			367.5	367.5	363.9	367.5	349.1	261.7	261.7		
08 MISC.													
** TOTAL EXPEND	367.5	453.2			367.5	367.5	363.9	367.5	349.1	261.7	261.7		
09 I-A TRANSFER													
1004 GEN FUND	367.5	453.2			367.5	367.5	363.9	367.5	349.1	261.7	261.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$261.7) VERSUS GOV.AMD. (\$367.5)
07 GRANTS, CLMS	-105.8	-28.8%	GRANTS REDUCTION OF 5% <\$18.4>, TRANSFER NOME COMMUNITY CENTER GRANT TO PURCHASED SERVICES LESS 5% <\$87.4>.
** TOTALS	-105.8	-28.8%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$261.7) VERSUS GOV.AMD. (\$367.5)
07 GRANTS, CLMS	-105.8	-28.8%	GRANTS REDUCTION OF 5% <\$18.4>, TRANSFER NOME COMMUNITY CENTER GRANT TO PURCHASED SERVICES LESS 5% <\$87.4>.
** TOTALS	-105.8	-28.8%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$349.1) VERSUS GOV.AMD. (\$367.5)
07 GRANTS, CLMS	-18.4	-5.0%	GRANTS REDUCTION OF 5% <\$18.4>.
** TOTALS	-18.4	-5.0%	

03-06-75-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1087.8	1309.1			1174.1	1174.1	1163.2	1174.1	1119.7	1119.7	1119.7		
08 MISC.													
** TOTAL EXPEND	1087.8	1309.1			1174.1	1174.1	1163.2	1174.1	1119.7	1119.7	1119.7		
09 I-A TRANSFER													
1002 FED RCPTS	76.6	86.6			86.6	86.6	86.6	86.6	86.6	86.6	86.6		
1004 GEN FUND	1011.2	1222.5			1087.5	1087.5	1076.6	1087.5	1033.1	1033.1	1033.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,119.7) VERSUS GOV.AMD. (\$1,174.1)
07 GRANTS, CLMS	-54.4	-4.6%	GRANTS REDUCTION OF 5% IN GENERAL FUNDS <\$54.4>.
** TOTALS	-54.4	-4.6%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,119.7) VERSUS GOV.AMD. (\$1,174.1)
07 GRANTS, CLMS	-54.4	-4.6%	GRANTS REDUCTION OF 5% IN GENERAL FUNDS <\$54.4>.
** TOTALS	-54.4	-4.6%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,119.7) VERSUS GOV.AMD. (\$1,174.1)
07 GRANTS, CLMS	-54.4	-4.6%	GRANTS REDUCTION OF 5% IN GENERAL FUNDS <\$54.4>.
** TOTALS	-54.4	-4.6%	

03-06-75-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	629.0	629.0			629.0	629.0	622.7	629.0	597.5	597.5	597.5		
08 MISC.													
** TOTAL EXPEND	629.0	629.0			629.0	629.0	622.7	629.0	597.5	597.5	597.5		
09 I-A TRANSFER													
1004 GEN FUND	629.0	629.0			629.0	629.0	622.7	629.0	597.5	597.5	597.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$597.5) VERSUS GOV.AMD. (\$629.0)
07 GRANTS, CLMS	-31.5	-5.0%	GRANTS REDUCTION OF 5% <\$31.5>.
** TOTALS	-31.5	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$597.5) VERSUS GOV.AMD. (\$629.0)
07 GRANTS, CLMS	-31.5	-5.0%	GRANTS REDUCTION OF 5% <\$31.5>.
** TOTALS	-31.5	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$597.5) VERSUS GOV.AMD. (\$629.0)
07 GRANTS, CLMS	-31.5	-5.0%	GRANTS REDUCTION OF 5% <\$31.5>.
** TOTALS	-31.5	-5.0%	

03-06-75-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: MENTAL HEALTH & DD SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	211.0	385.5			295.5	295.5	292.5	295.5	280.7	325.7	325.7		
08 MISC.													
** TOTAL EXPEND	211.0	385.5			295.5	295.5	292.5	295.5	280.7	325.7	325.7		
09 I-A TRANSFER													
1004 GEN FUND	211.0	385.5			295.5	295.5	292.5	295.5	280.7	325.7	325.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: MENTAL HEALTH & DD SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$325.7) VERSUS GOV.AMD. (\$295.5)
07 GRANTS, CLMS	30.2	10.2%	GRANTS REDUCTION OF 5% <\$14.8>, CHRONICALLY MENTALLY ILL \$45.0.
** TOTALS	30.2	10.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$325.7) VERSUS GOV.AMD. (\$295.5)
07 GRANTS, CLMS	30.2	10.2%	GRANTS REDUCTION OF 5% <\$14.8>, CHRONICALLY MENTALLY ILL \$45.0.
** TOTALS	30.2	10.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$280.7) VERSUS GOV.AMD. (\$295.5)
07 GRANTS, CLMS	-14.8	-5.0%	GRANTS REDUCTION OF 5% <\$14.8>.
** TOTALS	-14.8	-5.0%	

03-06-75-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: MORTON SOUND
SUB-PROGRAM: SANITATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7													
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.														
02 TRAVEL														
03 CONTRACTUAL														
04 COMMODITIES														
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS	257.7	257.7				257.7	257.7	255.1	257.7	244.8	244.8	244.8		
08 MISC.														
** TOTAL EXPEND	257.7	257.7				257.7	257.7	255.1	257.7	244.8	244.8	244.8		
09 I-A TRANSFER														
1004 GEN FUND	257.7	257.7				257.7	257.7	255.1	257.7	244.8	244.8	244.8		
15 FULL TIME														
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS														

03-06-75-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: SANITATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$244.8) VERSUS GOV.AMD. (\$257.7)
07 GRANTS, CLMS	-12.9	-5.0%	GRANTS REDUCTION OF 5% <\$12.9>.
** TOTALS	-12.9	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$244.8) VERSUS GOV.AMD. (\$257.7)
07 GRANTS, CLMS	-12.9	-5.0%	GRANTS REDUCTION OF 5% <\$12.9>.
** TOTALS	-12.9	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$244.8) VERSUS GOV.AMD. (\$257.7)
07 GRANTS, CLMS	-12.9	-5.0%	GRANTS REDUCTION OF 5% <\$12.9>.
** TOTALS	-12.9	-5.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: KAWERAK SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	470.1		470.1	470.1	465.4	470.1	446.6	507.7	507.7		
** TOTAL	470.1		470.1	470.1	465.4	470.1	446.6	507.7	507.7		
** CHANGE VERSUS FY86 ATH					-0.9%		-4.9%	7.9%	7.9%		
OBJECT DESCRIPTION											
GRANTS, CLMS	470.1		470.1	470.1	465.4	470.1	446.6	507.7	507.7		
FUNDING SUMMARY											
GENERAL FUND	470.1		470.1	470.1	465.4	470.1	446.6	507.7	507.7		
** GENERAL FUND CHANGE VS. FY86 ATH					-0.9%		-4.9%	7.9%	7.9%		

03-06-77-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: KAWERAK SOCIAL SERVICES
 SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	400.6	470.1			470.1	470.1	465.4	470.1	446.6	507.7	507.7		
08 MISC.													
** TOTAL EXPEND	400.6	470.1			470.1	470.1	465.4	470.1	446.6	507.7	507.7		
09 I-A TRANSFER													
1004 GEN FUND	400.6	470.1			470.1	470.1	465.4	470.1	446.6	507.7	507.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-77-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: KAWERAK SOCIAL SERVICES
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$507.7) VERSUS GOV.AMD. (\$470.1)
07 GRANTS, CLMS	37.6	8.0%	GRANTS REDUCTION OF 5% <\$23.5>, FOSTER CARE CASELOAD INCREASE \$61.1.
** TOTALS	37.6	8.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$507.7) VERSUS GOV.AMD. (\$470.1)
07 GRANTS, CLMS	37.6	8.0%	GRANTS REDUCTION OF 5% <\$23.5>, FOSTER CARE CASELOAD INCREASE \$61.1.
** TOTALS	37.6	8.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$446.6) VERSUS GOV.AMD. (\$470.1)
07 GRANTS, CLMS	-23.5	-5.0%	GRANTS REDUCTION OF 5% <\$23.5>.
** TOTALS	-23.5	-5.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: TANANA CHIEFS CONFERENCE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PUBLIC HEALTH SERVICES	367.9		257.9	257.9	255.3	257.9	245.0	367.9	367.9		
ALCOHOLISM & DRUG ABUSE SVCS	284.4		284.4	284.4	281.6	284.4	270.2	270.2	270.2		
MENTAL HEALTH SERVICES	249.0		249.0	249.0	246.5	249.0	236.6	236.6	236.6		
** TOTAL	901.3		791.3	791.3	783.4	791.3	751.8	874.7	874.7		
** CHANGE VERSUS FY86 ATH				-12.2%	-13.0%	-12.2%	-16.5%	-2.9%	-2.9%		
OBJECT DESCRIPTION											
GRANTS, CLMS	901.3		791.3	791.3	783.4	791.3	751.8	874.7	874.7		
FUNDING SUMMARY											
GENERAL FUND	901.3		791.3	791.3	783.4	791.3	751.8	874.7	874.7		
** GENERAL FUND CHANGE VS. FY86 ATH				-12.2%	-13.0%	-12.2%	-16.5%	-2.9%	-2.9%		

03-06-78-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: PUBLIC HEALTH SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		367.9			257.9	257.9	255.3	257.9	245.0	367.9	367.9		
08 MISC.													
** TOTAL EXPEND		367.9			257.9	257.9	255.3	257.9	245.0	367.9	367.9		
09 I-A TRANSFER													
1004 GEN FUND		367.9			257.9	257.9	255.3	257.9	245.0	367.9	367.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: PUBLIC HEALTH SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$367.9) VERSUS GOV.AMD. (\$257.9)
07 GRANTS, CLMS	110.0	42.7%	GRANTS REDUCTION OF 5% <\$12.9>, CLINIC LEASES \$110.0, HEALTH SERVICES \$12.9.
** TOTALS	110.0	42.7%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$367.9) VERSUS GOV.AMD. (\$257.9)
07 GRANTS, CLMS	110.0	42.7%	GRANTS REDUCTION OF 5% <\$12.9>, CLINIC LEASES \$110.0, HEALTH SERVICES \$12.9.
** TOTALS	110.0	42.7%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$245.0) VERSUS GOV.AMD. (\$257.9)
07 GRANTS, CLMS	-12.9	-5.0%	GRANTS REDUCTION OF 5% <\$12.9>.
** TOTALS	-12.9	-5.0%	

03-06-78-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		284.4			284.4	284.4	281.6	284.4	270.2	270.2	270.2		
08 MISC.													
** TOTAL EXPEND		284.4			284.4	284.4	281.6	284.4	270.2	270.2	270.2		
09 I-A TRANSFER													
1004 GEN FUND		284.4			284.4	284.4	281.6	284.4	270.2	270.2	270.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$270.2) VERSUS GOV.AMD. (\$284.4)
07 GRANTS, CLMS	-14.2	-5.0%	GRANTS REDUCTION OF 5% <\$14.2>.
** TOTALS	-14.2	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$270.2) VERSUS GOV.AMD. (\$284.4)
07 GRANTS, CLMS	-14.2	-5.0%	GRANTS REDUCTION OF 5% <\$14.2>.
** TOTALS	-14.2	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$270.2) VERSUS GOV.AMD. (\$284.4)
07 GRANTS, CLMS	-14.2	-5.0%	GRANTS REDUCTION OF 5% <\$14.2>.
** TOTALS	-14.2	-5.0%	

03-06-78-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SERVICES

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		249.0			249.0	249.0	246.5	249.0	236.6	236.6	236.6		
08 MISC.													
** TOTAL EXPEND		249.0			249.0	249.0	246.5	249.0	236.6	236.6	236.6		
09 I-A TRANSFER													
1004 GEN FUND		249.0			249.0	249.0	246.5	249.0	236.6	236.6	236.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$236.6) VERSUS GOV.AMD. (\$249.0)
07 GRANTS, CLMS	-12.4	-5.0%	GRANTS REDUCTION OF 5% <\$12.4>.
** TOTALS	-12.4	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$236.6) VERSUS GOV.AMD. (\$249.0)
07 GRANTS, CLMS	-12.4	-5.0%	GRANTS REDUCTION OF 5% <\$12.4>.
** TOTALS	-12.4	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$236.6) VERSUS GOV.AMD. (\$249.0)
07 GRANTS, CLMS	-12.4	-5.0%	GRANTS REDUCTION OF 5% <\$12.4>.
** TOTALS	-12.4	-5.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: TLINGIT-HAIDA

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOCIAL SERVICES	150.0					139.7		132.7	132.7	132.7		
** TOTAL	150.0					139.7		132.7	132.7	132.7		
** CHANGE VERSUS FY86 ATH					-100.0%	-6.8%	-100.0%	-11.5%	-11.5%	-11.5%		
OBJECT DESCRIPTION												
GRANTS, CLMS	150.0					139.7		132.7	132.7	132.7		
FUNDING SUMMARY												
GENERAL FUND	150.0					139.7		132.7	132.7	132.7		
** GENERAL FUND CHANGE VS. FY86 ATH					-100.0%	-6.8%	-100.0%	-11.5%	-11.5%	-11.5%		

03-06-79-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/23/86

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

PROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		150.0					139.7		132.7	132.7	132.7		
08 MISC.													
** TOTAL EXPEND		150.0					139.7		132.7	132.7	132.7		
09 I-A TRANSFER													
1004 GEN FUND		150.0					139.7		132.7	132.7	132.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-79-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/23/86

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

PROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$132.7) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	132.7	100.0%	INCREASE FOR SOCIAL SERVICES IN SOUTHEASTERN ALASKA \$139.7, 5% REDUCTION <\$7.0>.
** TOTALS	132.7	100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$132.7) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	132.7	100.0%	INCREASE FOR SOCIAL SERVICES IN SOUTHEASTERN ALASKA \$139.7, 5% REDUCTION <\$7.0>.
** TOTALS	132.7	100.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$132.7) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	132.7	100.0%	INCREASE FOR SOCIAL SERVICES IN SOUTHEASTERN ALASKA \$139.7, 5% REDUCTION <\$7.0>.
** TOTALS	132.7	100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20 5/23/86

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

PROGRAM: ANCHORAGE SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
BLOCK GRANT	2500.0		2500.0	2500.0	2682.5	2900.0	2500.0	2755.0	2755.0		
** TOTAL	2500.0		2500.0	2500.0	2682.5	2900.0	2500.0	2755.0	2755.0		
** CHANGE VERSUS FY86 ATH					7.3%	16.0%		10.2%	10.2%		
OBJECT DESCRIPTION											
GRANTS, CLMS	2500.0		2500.0	2500.0	2682.5	2900.0	2500.0	2755.0	2755.0		
FUNDING SUMMARY											
GENERAL FUND	2500.0		2500.0	2500.0	2682.5	2900.0	2500.0	2755.0	2755.0		
** GENERAL FUND CHANGE VS. FY86 ATH					7.3%	16.0%		10.2%	10.2%		

03-06-80-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

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

PROGRAM: ANCHORAGE SOCIAL SERVICES
 SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2900.0	2500.0			2500.0	2500.0	2682.5	2900.0	2500.0	2755.0	2755.0		
08 MISC.													
** TOTAL EXPEND	2900.0	2500.0			2500.0	2500.0	2682.5	2900.0	2500.0	2755.0	2755.0		
09 I-A TRANSFER													
1004 GEN FUND	2900.0	2500.0			2500.0	2500.0	2682.5	2900.0	2500.0	2755.0	2755.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

PROGRAM: ANCHORAGE SOCIAL SERVICES
 SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,755.0) VERSUS GOV.AMD. (\$2,900.0)
07 GRANTS, CLMS	-145.0	-5.0%	GRANT REDUCTION OF 5% <\$145.0>.
** TOTALS	-145.0	-5.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS HEALTH SERVICES FOR THE LOW INCOME, HOUSING AND REHABILITATION FOR THE PHYSICALLY AND MENTALLY DISABLED.

NO MORE THAN 5% OF THE BLOCK GRANT SHALL BE TAKEN THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH ALLOCATION OF THE BLOCK GRANT. IN ADDITION, A PROGRAM WHICH RECEIVES FUNDING UNDER THE BLOCK GRANT CAN TAKE NO MORE THAN 5% FOR ADMINISTRATIVE COSTS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,755.0) VERSUS GOV.AMD. (\$2,900.0)
07 GRANTS, CLMS	-145.0	-5.0%	GRANT REDUCTION OF 5% <\$145.0>.
** TOTALS	-145.0	-5.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS HEALTH SERVICES FOR THE LOW INCOME, HOUSING AND REHABILITATION FOR THE PHYSICALLY AND MENTALLY DISABLED.

NO MORE THAN 5% OF THE BLOCK GRANT SHALL BE TAKEN THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH ALLOCATION OF THE BLOCK GRANT. IN ADDITION, A PROGRAM WHICH RECEIVES FUNDING UNDER THE BLOCK GRANT CAN TAKE NO MORE THAN 5% FOR ADMINISTRATIVE COSTS.

* * * * * HOUSE ANALYSIS * * * * *

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$2,500.0) VERSUS GOV.AMD. (\$2,900.0)
07 GRANTS, CLMS	-400.0 -13.8%	REDUCE BLOCK GRANT TO FY86 AUTHORIZED	<\$400.0>.
** TOTALS	-400.0 -13.8%		

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS HEALTH SERVICES FOR THE LOW INCOME, HOUSING AND REHABILITATION FOR THE PHYSICALLY AND MENTALLY DISABLED.

NO MORE THAN 5% OF THE BLOCK GRANT SHALL BE TAKEN THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH ALLOCATION OF THE BLOCK GRANT. IN ADDITION, A PROGRAM WHICH RECEIVES FUNDING UNDER THE BLOCK GRANT CAN TAKE NO MORE THAN 5% FOR ADMINISTRATIVE COSTS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20 5/23/86

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

PROGRAM: FAIRBANKS SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
BLOCK GRANT	500.0		500.0	500.0	495.0	500.0	500.0	475.0	500.0		
** TOTAL	500.0		500.0	500.0	495.0	500.0	500.0	475.0	500.0		
** CHANGE VERSUS FY86 ATH					-1.0%			-5.0%			
OBJECT DESCRIPTION											
GRANTS, CLMS	500.0		500.0	500.0	495.0	500.0	500.0	475.0	500.0		
FUNDING SUMMARY											
GENERAL FUND	500.0		500.0	500.0	495.0	500.0	500.0	475.0	500.0		
** GENERAL FUND CHANGE VS. FY86 ATH					-1.0%			-5.0%			

03-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

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

PROGRAM: FAIRBANKS SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	750.0	500.0			500.0	500.0	495.0	500.0	500.0	475.0	500.0		
08 MISC.													
** TOTAL EXPEND	750.0	500.0			500.0	500.0	495.0	500.0	500.0	475.0	500.0		
09 I-A TRANSFER													
1004 GEN FUND	750.0	500.0			500.0	500.0	495.0	500.0	500.0	475.0	500.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

PROGRAM: FAIRBANKS SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

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

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, THE STATE HAS PROVIDED CARE AND TREATMENT TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF FAIRBANKS ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS, HEALTH SERVICES FOR THE LOW INCOME, HOUSING, REHABILITATION OF THE PHYSICALLY AND MENTALLY DISABLED, AND SUICIDE PREVENTION AND CRISIS INTERVENTION.

IN ADDITION, IT IS THE INTENT OF THE LEGISLATURE THAT THIS APPROPRIATION FUND ONLY PRIVATE NON-PROFIT HUMAN SERVICES PROVIDERS WHOSE SERVICES ARE NEEDED REGARDLESS OF WHETHER OR NOT THEY ARE A NEW CLASS OF SERVICE.

NO MORE THAN 5.0% OF THE APPROPRIATION SHALL BE TAKEN OUT BY THE CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS ASSOCIATED WITH CARRYING OUT THIS INTENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$475.0) VERSUS GOV.AMD. (\$500.0)
07 GRANTS, CLMS	-25.0	-5.0%	GRANT REDUCTION OF 5% <\$25.0>.
** TOTALS	-25.0	-5.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, THE STATE HAS PROVIDED CARE AND TREATMENT TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF FAIRBANKS ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS, HEALTH SERVICES FOR THE LOW INCOME, HOUSING, REHABILITATION OF THE PHYSICALLY AND MENTALLY DISABLED, AND SUICIDE PREVENTION AND CRISIS INTERVENTION.

IN ADDITION, IT IS THE INTENT OF THE LEGISLATURE THAT THIS APPROPRIATION FUND ONLY PRIVATE NON-PROFIT HUMAN SERVICES PROVIDERS WHOSE SERVICES ARE NEEDED REGARDLESS OF WHETHER OR NOT THEY ARE A NEW CLASS OF SERVICE.

NO MORE THAN 5.0% OF THE APPROPRIATION SHALL BE TAKEN OUT BY THE CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS ASSOCIATED WITH CARRYING OUT THIS INTENT.

* * * * * HOUSE ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
NURSING	8548.2			8426.7	9288.6	8830.9	8861.5	8830.9	8830.9	8830.9		
COMMUNICABLE DISEASE CONTROL	2350.0			2269.2	2393.5	2403.2	2368.7	2483.8	2483.8	2483.8		
FAMILY HEALTH	7572.6			7548.4	7615.0	7478.4	7519.0	7478.4	7478.4	7478.4		
LAB SERVICES	2240.0			2219.4	2508.3	2352.7	2508.3	2352.7	2352.7	2352.7		
PUBLIC HEALTH ADMIN SVCS	1806.9			1830.6	1887.4	1477.3	1779.4	1477.3	1479.8	1477.3		
POST MORTEM EXAMINATIONS	618.3			617.9	617.9	614.9	617.9	614.9	614.9	614.9		
HEPATITIS B	1093.8			1093.8	878.8	821.9	878.8	407.9	407.9	407.9		
DATA & WORD PROCESSING	83.6			129.0	129.0	82.7	82.9	82.7	82.7	82.7		
** TOTAL	24313.4			24135.0	25318.5	24062.0	24616.5	23728.6	23731.1	23728.6		
** CHANGE VERSUS FY86 ATH					4.1%	-1.0%	1.2%	-2.4%	-2.3%	-2.4%		
OBJECT DESCRIPTION												
PERS. SERV.	12305.4			12335.6	13300.1	12611.0	12788.9	12466.2	12466.2	12466.2		
TRAVEL	915.1			915.1	878.7	761.9	836.5	768.7	768.7	768.7		
CONTRACTUAL	4117.0			3683.1	3897.6	3821.4	3754.7	3835.7	3838.2	3835.7		
COMMODITIES	4101.8			4017.2	4031.9	4006.1	4043.5	3796.4	3796.4	3796.4		
EQUIPMENT	29.5			33.5	59.7	37.4	42.4	37.4	37.4	37.4		
GRANTS, CLMS	2844.6			3150.5	3150.5	2824.2	3150.5	2824.2	2824.2	2824.2		
MISC.												
FUNDING SUMMARY												
FED. RECEIPT	5528.9			5528.9	5245.5	4952.8	5215.9	5096.7	5096.7	5096.7		
G. F. MATCH	326.5			287.4	287.4	287.4	287.4	287.4	287.4	287.4		
GENERAL FUND	16874.7			16735.4	18202.3	17238.5	17529.9	16491.2	16493.7	16491.2		
PGM RECEIPTS	39.0			39.0	39.0	39.0	39.0	309.0	309.0	309.0		
OTHER FUNDS	1544.3			1544.3	1544.3	1544.3	1544.3	1544.3	1544.3	1544.3		
** GENERAL FUND CHANGE VS. FY86 ATH					7.4%	1.8%	3.5%	-2.4%	-2.4%	-2.4%		
POSITIONS												
FULL TIME	265.0			265.0	278.0	264.0	267.0	261.0	261.0	261.0		
PART TIME	27.0			27.0	24.0	27.0	27.0	27.0	27.0	27.0		
TEMPORARY	6.0			2.0	2.0	1.0	2.0	1.0	1.0	1.0		
STAFF MONTHS	3363.0			3355.0	3492.0	2480.5	3385.0	3288.0	3288.0	3288.0		

04-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: NURSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6462.0	6708.8			6597.5	7212.9	6899.1	6959.4	6899.1	6899.1	6899.1		
02 TRAVEL	295.9	401.1			401.1	410.6	380.1	401.1	380.1	380.1	380.1		
03 CONTRACTUAL	996.4	1040.4			1030.2	1241.9	1153.8	1103.1	1153.8	1153.8	1153.8		
04 COMMODITIES	112.8	111.6			111.6	121.2	111.6	111.6	111.6	111.6	111.6		
05 EQUIPMENT	.4					15.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS	286.5	286.3			286.3	286.3	286.3	286.3	286.3	286.3	286.3		
08 MISC.													
** TOTAL EXPEND	8154.0	8548.2			8426.7	9288.6	8830.9	8861.5	8830.9	8830.9	8830.9		
09 I-A TRANSFER	124.1	155.0			172.9	296.5	172.9	172.9	172.9	172.9	172.9		
1002 FED RCPTS	39.1	66.0			39.1	39.1	89.8	39.1	89.8	89.8	89.8		
1003 G/F MATCH	39.1	39.1											
1004 GEN FUND	6739.4	6900.8			6845.3	7707.2	7198.8	7280.1	7098.8	7098.8	7098.8		
1005 I/A RCPTS	1336.4	1542.3			1542.3	1542.3	1542.3	1542.3	1542.3	1542.3	1542.3		
1028 PGM RCPTS									100.0	100.0	100.0		
15 FULL TIME	142.0	142.0			142.0	150.0	141.0	142.0	141.0	141.0	141.0		
16 PART TIME	18.0	19.0			19.0	16.0	19.0	19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS	1795.0	1807.0			1807.0	1884.0	1795.0	1807.0	1795.0	1795.0	1795.0		

04-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	FAIRBANKS	F	01 PERS. SERV.	30.3	1004 GEN FUND	41.3	1	0	0	0
			03 CONTRACTUAL	6.2						
			04 COMMODITIES	0.5						
			05 EQUIPMENT	4.3						
			POS'N COST	41.3						
2 NURSE II	FAIRBANKS	F	01 PERS. SERV.	43.2	1004 GEN FUND	54.7	1	0	0	0
			02 TRAVEL	0.7						
			03 CONTRACTUAL	7.5						
			04 COMMODITIES	1.3						
			05 EQUIPMENT	2.0						
3 PUB HEALTH NURSE III	NORTH POLE	F	01 PERS. SERV.	56.0	1004 GEN FUND	72.8	1	0	0	0
			02 TRAVEL	5.0						
			03 CONTRACTUAL	7.5						
			04 COMMODITIES	2.3						
			05 EQUIPMENT	2.0						
4 CLERK TYPIST III	NORTH POLE	F	01 PERS. SERV.	30.3	1004 GEN FUND	40.3	1	0	0	0
			03 CONTRACTUAL	6.1						
			04 COMMODITIES	0.5						
			05 EQUIPMENT	3.4						
			POS'N COST	40.3						
5 PUB HEALTH NURSE II	HOMER	F	01 PERS. SERV.	46.0	1004 GEN FUND	59.5	1	0	0	0
			02 TRAVEL	2.7						
			03 CONTRACTUAL	6.4						
			04 COMMODITIES	2.4						
			05 EQUIPMENT	2.0						
POS'N COST	59.5									
** NEW POSITION TOTALS			** TOTAL COST	268.6		5	0	0	0	0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,830.9) VERSUS GOV.AMD. (\$8,861.5)
01 PERS. SERV.	-60.3	-0.9%	TRANSFER A HEALTH EDUCATION SPECIALIST TO PUBLIC HEALTH ADMINISTRATION TO DEVELOP HEALTH EDUCATION ACTIVITIES <\$60.3>.
02 TRAVEL	-21.0	-5.2%	TRANSFER TO THE COMMISSIONER'S OFFICE THE DEPARTMENTWIDE TRAVEL REDUCTION <\$21.0>.
03 CONTRACTUAL	50.7	4.6%	INCREASE FEDERAL AUTHORIZATION FOR A SPECIAL ONE-TIME SPECIAL PROJECT TO SUPPORT THE PREVENTION OF ADOLESCENT PREGNANCY \$50.7.
** TOTALS	-30.6	-0.3%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$100.0 AND PROGRAM RECEIPTS ADDED IN THE SAME AMOUNT. THE PROGRAM RECEIPTS WILL BE GENERATED BY COLLECTION OF FEES FOR SERVICES PROVIDED BY STATE PUBLIC HEALTH CENTERS AND PUBLIC HEALTH NURSES.

LEGISLATIVE INTENT:

THE SUM OF \$286,300 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR THE HOME HEALTH AIDE SERVICES. NO MORE THAN 10% OF THE GRANT AMOUNT SHALL BE TAKEN FOR ADMINISTRATIVE COSTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PUBLIC HEALTH DEVELOP AND IMPLEMENT A SCHEDULE OF FEES FOR PUBLIC HEALTH SERVICES. THE FEE SCHEDULE SHALL BE PROMULGATED IN REGULATION AND SHALL BE DEVELOPED IN A MANNER THAT DOES NOT DENY SERVICES TO THOSE WHO CANNOT AFFORD THE FEES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,830.9) VERSUS GOV.AMD. (\$8,861.5)
01 PERS. SERV.	-60.3	-0.9%	TRANSFER A HEALTH EDUCATION SPECIALIST TO PUBLIC HEALTH ADMINISTRATION TO DEVELOP HEALTH EDUCATION ACTIVITIES <\$60.3>.
02 TRAVEL	-21.0	-5.2%	TRANSFER TO THE COMMISSIONER'S OFFICE THE DEPARTMENTWIDE TRAVEL REDUCTION <\$21.0>.
03 CONTRACTUAL	50.7	4.6%	INCREASE FEDERAL AUTHORIZATION FOR A SPECIAL ONE-TIME SPECIAL PROJECT TO SUPPORT THE PREVENTION OF ADOLESCENT PREGNANCY \$50.7.
** TOTALS	-30.6	-0.3%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$100.0 AND PROGRAM RECEIPTS ADDED IN THE SAME AMOUNT. THE PROGRAM RECEIPTS WILL BE GENERATED BY COLLECTION OF FEES FOR SERVICES PROVIDED BY STATE PUBLIC HEALTH CENTERS AND PUBLIC HEALTH NURSES.

LEGISLATIVE INTENT:

THE SUM OF \$286,300 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR THE HOME HEALTH AIDE SERVICES. NO MORE THAN 10% OF THE GRANT AMOUNT SHALL BE TAKEN FOR ADMINISTRATIVE COSTS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,830.9) VERSUS GOV.AMD. (\$8,861.5)
01 PERS. SERV.	-60.3	-0.9%	TRANSFER A HEALTH EDUCATION SPECIALIST TO PUBLIC HEALTH ADMINISTRATION TO DEVELOP HEALTH EDUCATION ACTIVITIES <\$60.3>.
02 TRAVEL	-21.0	-5.2%	TRANSFER TO THE COMMISSIONER'S OFFICE THE DEPARTMENTWIDE TRAVEL REDUCTION <\$21.0>.
03 CONTRACTUAL	50.7	4.6%	INCREASE FEDERAL AUTHORIZATION FOR A SPECIAL ONE-TIME SPECIAL PROJECT TO SUPPORT THE PREVENTION OF ADOLESCENT PREGNANCY \$50.7.
** TOTALS	-30.6	-0.3%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$100.0 AND PROGRAM RECEIPTS ADDED IN THE SAME AMOUNT. THE PROGRAM RECEIPTS WILL BE GENERATED BY COLLECTION OF FEES FOR SERVICES PROVIDED BY STATE PUBLIC HEALTH CENTERS AND PUBLIC HEALTH NURSES.

04-06-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFYRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	924.1	978.1	5.7		1031.9	1118.7	1091.3	1038.7	1113.7	1113.7	1113.7		
02 TRAVEL	171.6	144.0	16.8		144.0	156.2	135.9	144.0	153.9	153.9	153.9		
03 CONTRACTUAL	379.9	329.4	35.9		234.8	250.1	327.5	327.5	391.5	391.5	391.5		
04 COMMODITIES	703.0	786.7	30.3		746.7	755.1	736.7	746.7	712.9	712.9	712.9		
05 EQUIPMENT	8.0		1.2			1.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS	98.4	111.8			111.8	111.8	111.8	111.8	111.8	111.8	111.8		
08 MISC.													
** TOTAL EXPEND	2285.0	2350.0	89.9		2269.2	2393.5	2403.2	2368.7	2483.8	2483.8	2483.8		
09 I-A TRANSFER	25.6	24.0			17.3	17.4	17.3	17.3	17.3	17.3	17.3		
1002 FED RCPTS	238.7	238.2	89.9		238.2	321.2	291.6	291.6	435.5	435.5	435.5		
1004 GEN FUND	2046.3	2111.8			2031.0	2072.3	2111.6	2077.1	2048.3	2048.3	2048.3		
15 FULL TIME	24.0	24.0			23.0	25.0	25.0	24.0	25.0	25.0	25.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	4.0	4.0											
18 STAFF MONTHS	310.0	302.0			282.0	306.0		300.0	306.0	306.0	306.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 PUB HEALTH NURSE IV	ANCHORAGE	F	01	PERS. SERV.	52.6		1004 GEN FUND	52.6	1	0	0	0	0
				POS'N COST	52.6								
2 ASSOCIATE COORDINATOR	ANCHORAGE	F	01	PERS. SERV.	49.3		1002 FED RCPTS	57.3	1	1	1	1	1
				02 TRAVEL	3.0								
				03 CONTRACTUAL	3.3								
				04 COMMODITIES	1.7								
				POS'N COST	57.3								
** NEW POSITION TOTALS			**	TOTAL COST	109.9				2	1	1	1	1

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

LEG. FIN.

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

REVISED PROGRAMS: 86-117 \$89.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,483.8) VERSUS GOV.AMD. (\$2,368.7)
01 PERS. SERV.	75.0	7.2%	TRANSFER FROM HEPATITIS B TO LOWER VACANCY RATE TO LEVEL ACCEPTABLE TO OMB \$52.6, INCREASE FEDERAL AUTHORIZATION DUE TO NEW GRANT FOR AIDS HEALTH EDUCATION AND RISK REDUCTION \$22.4.
02 TRAVEL	9.9	6.9%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$8.1>, FEDERAL AUTHORIZATION \$18.0.
03 CONTRACTUAL	64.0	19.5%	FEDERAL AUTHORIZATION \$64.0.
04 COMMODITIES	-33.8	-4.5%	TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$10.0>, SAVINGS IN VACCINES <\$63.3>, FEDERAL AUTHORIZATION \$39.5.
** TOTALS	115.1	4.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ASSOCIATE COORDINATOR	ANCHORAGE	FULL	1	49.3	49.3		
** TOTALS			1	49.3	49.3		

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,483.8) VERSUS GOV.AMD. (\$2,368.7)
01 PERS. SERV.	75.0	7.2%	TRANSFER FROM HEPATITIS B TO LOWER VACANCY RATE TO LEVEL ACCEPTABLE TO OMB \$52.6, INCREASE FEDERAL AUTHORIZATION DUE TO NEW GRANT FOR AIDS HEALTH EDUCATION AND RISK REDUCTION \$22.4.
02 TRAVEL	9.9	6.9%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$8.1>, FEDERAL AUTHORIZATION \$18.0.
03 CONTRACTUAL	64.0	19.5%	FEDERAL AUTHORIZATION \$64.0.
04 COMMODITIES	-33.8	-4.5%	TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$10.0>, SAVINGS IN VACCINES <\$63.3>, FEDERAL AUTHORIZATION \$39.5.
** TOTALS	115.1	4.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ASSOCIATE COORDINATOR	ANCHORAGE	FULL	1	49.3	49.3		
** TOTALS			1	49.3	49.3		

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	75.0 7.2%	HOUSE (\$2,483.8) VERSUS GOV.AMD. (\$2,368.7) TRANSFER FROM HEPATITIS B TO LOWER VACANCY RATE TO LEVEL ACCEPTABLE TO OMB \$52.6, INCREASE FEDERAL AUTHORIZATION DUE TO NEW GRANT FOR AIDS HEALTH EDUCATION AND RISK REDUCTION \$22.4.
02 TRAVEL	9.9 6.9%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$8.1>, FEDERAL AUTHORIZATION \$18.0.
03 CONTRACTUAL	64.0 19.5%	FEDERAL AUTHORIZATION \$64.0.
04 COMMODITIES	-33.8 -4.5%	TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$10.0>, SAVINGS IN VACCINES <\$63.3>, FEDERAL AUTHORIZATION \$39.5.
** TOTALS	115.1 4.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ASSOCIATE COORDINATOR	ANCHORAGE	FULL	1	49.3	49.3		
** TOTALS			1	49.3	49.3		

04-06-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: FAMILY HEALTH

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1761.8	1739.1			1788.5	1859.3	1747.0	1859.3	1747.0	1747.0	1747.0		
02 TRAVEL	141.0	162.5			162.5	142.2	132.3	142.2	132.3	132.3	132.3		
03 CONTRACTUAL	451.6	719.9			666.7	674.3	670.9	589.3	670.9	670.9	670.9		
04 COMMODITIES	1932.4	2504.6			2504.6	2513.1	2502.1	2502.1	2502.1	2502.1	2502.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2629.1	2446.5			2426.1	2426.1	2426.1	2426.1	2426.1	2426.1	2426.1		
08 MISC.													
** TOTAL EXPEND	6915.9	7572.6			7548.4	7615.0	7478.4	7519.0	7478.4	7478.4	7478.4		
09 I-A TRANSFER	30.6	20.8			22.1	22.1	22.1		22.1	22.1	22.1		
1002 FED RCPTS	3725.7	4346.3			4346.3	4246.1	4246.1	4246.1	4246.1	4246.1	4246.1		
1003 G/F MATCH	287.4	287.4			287.4	287.4	287.4	287.4	287.4	287.4	287.4		
1004 GEN FUND	2902.8	2938.9			2914.7	3081.5	2944.9	2985.5	2944.9	2944.9	2944.9		
15 FULL TIME	46.0	40.0			41.0	41.0	40.0	41.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	542.0	480.0			492.0	492.0	472.0	492.0	473.0	473.0	473.0		

04-06-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: FAMILY HEALTH

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,478.4) VERSUS GOV.AMD. (\$7,519.0)
01 PERS. SERV.	-112.3	-6.0%	TRANSFER TO CONTRACTUAL SAVINGS FROM POSITION CHANGES <\$81.6>, TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$30.7>.
02 TRAVEL	-9.9	-7.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$9.9>.
03 CONTRACTUAL	81.6	13.8%	TRANSFER FROM PERSONAL SERVICES FOR CONTRACT MEDICAL SERVICES FOR CHILD DEVELOPMENT SERVICES CLINICS \$81.6.
** TOTALS	-40.6	-0.5%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,478.4) VERSUS GOV.AMD. (\$7,519.0)
01 PERS. SERV.	-112.3	-6.0%	TRANSFER TO CONTRACTUAL SAVINGS FROM POSITION CHANGES <\$81.6>, TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$30.7>.
02 TRAVEL	-9.9	-7.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$9.9>.
03 CONTRACTUAL	81.6	13.8%	TRANSFER FROM PERSONAL SERVICES FOR CONTRACT MEDICAL SERVICES FOR CHILD DEVELOPMENT SERVICES CLINICS \$81.6.
** TOTALS	-40.6	-0.5%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,478.4) VERSUS GOV.AMD. (\$7,519.0)
01 PERS. SERV.	-112.3	-6.0%	TRANSFER TO CONTRACTUAL SAVINGS FROM POSITION CHANGES <\$81.6>, TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$30.7>.
02 TRAVEL	-9.9	-7.0%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$9.9>.
03 CONTRACTUAL	81.6	13.8%	TRANSFER FROM PERSONAL SERVICES FOR CONTRACT MEDICAL SERVICES FOR CHILD DEVELOPMENT SERVICES CLINICS \$81.6.
** TOTALS	-40.6	-0.5%	

04-06-02-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: LAB SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1685.8	1663.0			1643.4	1747.4	1699.6	1747.4	1699.6	1699.6	1699.6		
02 TRAVEL	27.8	36.2			36.2	41.2	10.2	41.2	10.2	10.2	10.2		
03 CONTRACTUAL	214.6	300.2			299.2	330.3	310.3	330.3	310.3	310.3	310.3		
04 COMMODITIES	252.8	214.1			214.1	354.0	302.2	354.0	302.2	302.2	302.2		
05 EQUIPMENT	30.7	26.5			26.5	35.4	30.4	35.4	30.4	30.4	30.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2211.7	2240.0			2219.4	2508.3	2352.7	2508.3	2352.7	2352.7	2352.7		
09 I-A TRANSFER	2.7	11.4			11.4	11.4	11.4	11.4					
1004 GEN FUND	2168.0	2199.0			2178.4	2467.3	2311.7	2467.3	2141.7	2141.7	2141.7		
1005 I/A RCPTS		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1028 PGM RCPTS	43.7	39.0			39.0	39.0	39.0	39.0	209.0	209.0	209.0		
15 FULL TIME	39.0	36.0			36.0	37.0	36.0	37.0	36.0	36.0	36.0		
16 PART TIME	5.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	498.0	474.0			474.0	486.0		486.0	474.0	474.0	474.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	F	U	N	D	I	N	G	REQ	GV	HS	SN	CC	FN
1 MICROBIOLOGIST II	FAIRBANKS	F	01	PERS.	SERV.	49.3	1004	GEN	FUND	54.3	1	1	0	0	0				
			02	TRAVEL		5.0													
				POS'N	COST	54.3													
** NEW POSITION TOTALS			**	TOTAL	COST	54.3					1	1	0	0	0				

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: LAB SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,352.7) VERSUS GOV.AMD. (\$2,508.3)
01 PERS. SERV.	-47.8	-2.7%	DELETE NEW MICROBIOLOGIST <\$43.8>, INCREASE VACANCY <\$4.0>.
02 TRAVEL	-31.0	-75.2%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$5.6>, INCREMENT REDUCTION <\$5.0>, GENERAL REDUCTION <\$20.4>.
03 CONTRACTUAL	-20.0	-6.1%	INCREMENT REDUCTION <\$20.0>.
04 COMMODITIES	-51.8	-14.6%	INCREMENT REDUCTION <\$51.8>.
05 EQUIPMENT	-5.0	-14.1%	INCREMENT REDUCTION <\$5.0>.
** TOTALS	-155.6	-6.2%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$170.0 AND PROGRAM RECEIPTS ARE INCREASED BY THE SAME AMOUNT. THE PROGRAM RECEIPTS WILL BE GENERATED BY COLLECTION OF FEES FOR SERVICES PROVIDED BY STATE LABORATORIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PUBLIC HEALTH DEVELOP AND IMPLEMENT A SCHEDULE OF FEES FOR LABORATORY SERVICES. THE FEE SCHEDULE SHALL BE PROMULGATED IN REGULATION AND SHALL BE DEVELOPED IN A MANNER THAT DOES NOT DENY SERVICES TO THOSE WHO CANNOT AFFORD THE FEES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,352.7) VERSUS GOV.AMD. (\$2,508.3)
01 PERS. SERV.	-47.8	-2.7%	DELETE NEW MICROBIOLOGIST <\$43.8>, INCREASE VACANCY <\$4.0>.
02 TRAVEL	-31.0	-75.2%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$5.6>, INCREMENT REDUCTION <\$5.0>, GENERAL REDUCTION <\$20.4>.
03 CONTRACTUAL	-20.0	-6.1%	INCREMENT REDUCTION <\$20.0>.
04 COMMODITIES	-51.8	-14.6%	INCREMENT REDUCTION <\$51.8>.
05 EQUIPMENT	-5.0	-14.1%	INCREMENT REDUCTION <\$5.0>.
** TOTALS	-155.6	-6.2%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$170.0 AND PROGRAM RECEIPTS ARE INCREASED BY THE SAME AMOUNT. THE PROGRAM RECEIPTS WILL BE GENERATED BY COLLECTION OF FEES FOR SERVICES PROVIDED BY STATE LABORATORIES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,352.7) VERSUS GOV.AMD. (\$2,508.3)
01 PERS. SERV.	-47.8	-2.7%	DELETE NEW MICROBIOLOGIST <\$43.8>. INCREASE VACANCY <\$4.0>.
02 TRAVEL	-31.0	-75.2%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$5.6>, INCREMENT REDUCTION <\$5.0>, GENERAL REDUCTION <\$20.4>.
03 CONTRACTUAL	-20.0	-6.1%	INCREMENT REDUCTION <\$20.0>.
04 COMMODITIES	-51.8	-14.6%	INCREMENT REDUCTION <\$51.8>.
05 EQUIPMENT	-5.0	-14.1%	INCREMENT REDUCTION <\$5.0>.
** TOTALS	-155.6	-6.2%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE GENERAL FUND HAS BEEN REDUCED BY \$170.0 AND PROGRAM RECEIPTS ARE INCREASED BY THE SAME AMOUNT. THE PROGRAM RECEIPTS WILL BE GENERATED BY COLLECTION OF FEES FOR SERVICES PROVIDED BY STATE LABORATORIES.

04-06-02-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	862.7	916.5			886.5	974.0	898.3	886.5	898.3	898.3	898.3		
02 TRAVEL	99.7	66.4			66.4	86.9	69.3	66.4	69.3	69.3	69.3		
03 CONTRACTUAL	821.3	806.6			534.0	482.8	489.8	482.8	489.8	492.3	489.8		
04 COMMODITIES	113.3	17.4			17.4	17.4	19.9	17.4	19.9	19.9	19.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					326.3	326.3		326.3					
08 MISC.													
** TOTAL EXPEND	1897.0	1806.9			1830.6	1887.4	1477.3	1779.4	1477.3	1479.8	1477.3		
09 I-A TRANSFER	36.4	29.4			15.7	15.7	15.7	15.7	15.7	15.7	15.7		
1002 FED RCPTS	683.5	443.4			470.3	419.1	105.3	419.1	105.3	105.3	105.3		
1004 GEN FUND	1213.5	1363.5			1360.3	1468.3	1372.0	1360.3	1372.0	1374.5	1372.0		
15 FULL TIME	20.0	18.0			18.0	18.0	17.0	18.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	216.0			216.0	216.0	201.5	216.0	204.0	204.0	204.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,477.3) VERSUS GOV.AMD. (\$1,779.4)
01 PERS. SERV.	11.8	1.3%	TRANSFER A POSITION FROM NURSING \$52.6, POSITION REDUCTION <\$40.8>. TRANSFER FEDERAL ADMINISTRATIVE FUNDS FROM GRANTS \$5.0, TRANSFER FROM NURSING FOR THE HEALTH EDUCATION PROGRAM \$5.7, TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$7.8>.
02 TRAVEL	2.9	4.4%	
03 CONTRACTUAL	7.0	1.4%	TRANSFER FEDERAL FUNDS FROM GRANTS \$5.0, TRANSFER FROM NURSING \$2.0.
04 COMMODITIES	2.5	14.4%	
07 GRANTS, CLMS	-326.3	-100.0%	TRANSFER FEDERAL FUNDS FROM GRANTS \$2.5.
			TRANSFER FEDERAL FUNDS TO OTHER LINE ITEMS FOR ADMINISTRATION <\$12.5>, TRANSFER FEDERAL PREVENTIVE HEALTH BLOCK GRANT FUNDS TO THE HEALTH PROMOTION COMPONENT TO CONSOLIDATE ALL GRANTS IN HEALTH GRANTS BRU <\$313.8>.
** TOTALS	-302.1	-17.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,479.8) VERSUS GOV.AMD. (\$1,779.4)
01 PERS. SERV.	11.8	1.3%	TRANSFER A POSITION FROM NURSING \$52.6, POSITION REDUCTION <\$40.8>. TRANSFER FEDERAL ADMINISTRATIVE FUNDS FROM GRANTS \$5.0, TRANSFER FROM NURSING FOR THE HEALTH EDUCATION PROGRAM \$5.7, TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$7.8>.
02 TRAVEL	2.9	4.4%	
03 CONTRACTUAL	9.5	2.0%	TRANSFER FEDERAL FUNDS FROM GRANTS \$5.0, TRANSFER FROM NURSING \$2.0, INCREASE FOR IMPAIRED PHYSICIAN COUNSELING \$2.5.
04 COMMODITIES	2.5	14.4%	
07 GRANTS, CLMS	-326.3	-100.0%	TRANSFER FEDERAL FUNDS FROM GRANTS \$2.5.
			TRANSFER FEDERAL FUNDS TO OTHER LINE ITEMS FOR ADMINISTRATION <\$12.5>, TRANSFER FEDERAL PREVENTIVE HEALTH BLOCK GRANT FUNDS TO THE HEALTH PROMOTION COMPONENT TO CONSOLIDATE ALL GRANTS IN HEALTH GRANTS BRU <\$313.8>.
** TOTALS	-299.6	-16.8%	

LEGISLATIVE INTENT:
 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$2,500 BE USED FOR COUNSELING OF IMPAIRED PHYSICIANS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,477.3) VERSUS GOV.AMD. (\$1,779.4)
01 PERS. SERV.	11.8	1.3%	TRANSFER A POSITION FROM NURSING \$52.6, POSITION REDUCTION <\$40.8>. TRANSFER FEDERAL ADMINISTRATIVE FUNDS FROM GRANTS \$5.0, TRANSFER FROM NURSING FOR THE HEALTH EDUCATION PROGRAM \$5.7, TRANSFER TO COMMISSIONER'S OFFICE FOR THE DEPARTMENTWIDE TRAVEL REDUCTION <\$7.8>.
02 TRAVEL	2.9	4.4%	
03 CONTRACTUAL	7.0	1.4%	TRANSFER FEDERAL FUNDS FROM GRANTS \$5.0, TRANSFER FROM NURSING \$2.0.
04 COMMODITIES	2.5	14.4%	
07 GRANTS, CLMS	-326.3	-100.0%	TRANSFER FEDERAL FUNDS FROM GRANTS \$2.5.
			TRANSFER FEDERAL FUNDS TO OTHER LINE ITEMS FOR ADMINISTRATION <\$12.5>, TRANSFER FEDERAL PREVENTIVE HEALTH BLOCK GRANT FUNDS TO THE HEALTH PROMOTION COMPONENT TO CONSOLIDATE ALL GRANTS IN HEALTH GRANTS BRU <\$313.8>.
** TOTALS	-302.1	-17.0%	

04-06-02-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	17.9	37.7			40.5	40.5	40.5	40.5	40.5	40.5	40.5		
02 TRAVEL	4.0	4.0			4.0	4.0	1.0	4.0	1.0	1.0	1.0		
03 CONTRACTUAL	647.1	571.6			568.4	568.4	568.4	568.4	568.4	568.4	568.4		
04 COMMODITIES	2.5	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	1.3	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	672.8	618.3			617.9	617.9	614.9	617.9	614.9	614.9	614.9		
09 I-A TRANSFER		.6			.6	.6	.6	.6	.6	.6	.6		
1004 GEN FUND	672.8	618.3			617.9	617.9	614.9	617.9	614.9	614.9	614.9		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0		

04-06-02-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$614.9) VERSUS GOV.AMD. (\$617.9)
02 TRAVEL	-3.0	-75.0%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$3.0>.
** TOTALS	-3.0	-0.5%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$614.9) VERSUS GOV.AMD. (\$617.9)
02 TRAVEL	-3.0	-75.0%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$3.0>.
** TOTALS	-3.0	-0.5%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$614.9) VERSUS GOV.AMD. (\$617.9)
02 TRAVEL	-3.0	-75.0%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$3.0>.
** TOTALS	-3.0	-0.5%	

04-06-02-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: HEPATITIS B

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		215.3			259.4	259.4	193.4	215.3	26.2	26.2	26.2		
02 TRAVEL		99.4			99.4	36.1	31.8	36.1	20.6	20.6	20.6		
03 CONTRACTUAL		314.7			311.2	311.2	262.1	314.7	212.4	212.4	212.4		
04 COMMODITIES		464.4			419.8	268.1	330.6	308.7	144.7	144.7	144.7		
05 EQUIPMENT					4.0	4.0	4.0	4.0	4.0	4.0	4.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1093.8			1093.8	878.8	821.9	878.8	407.9	407.9	407.9		
09 I-A TRANSFER		1.0			3.0	3.0	3.0	3.0					
1002 FED RCPTS		435.0			435.0	220.0	220.0	220.0	220.0	220.0	220.0		
1004 GEN FUND		658.8			658.8	658.8	601.9	658.8	187.9	187.9	187.9		
15 FULL TIME		3.0			3.0	4.0	3.0	3.0					
16 PART TIME													
17 TEMPORARY		2.0			2.0	2.0	1.0	2.0	1.0	1.0	1.0		
18 STAFF MONTHS		60.0			60.0	72.0		60.0	12.0	12.0	12.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MICROBIOLOGIST II	FAIRBANKS	F	01 PERS. SERV.	59.8	1002 FED RCPTS	49.2	1	0	0	0
			POS'N COST	59.8	1004 GEN FUND	10.6				
** NEW POSITION TOTALS			** TOTAL COST	59.8		1	0	0	0	0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: HEPATITIS B

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$407.9) VERSUS GOV.AMD. (\$878.8)
01 PERS. SERV.	-189.1	-87.8%	BEGIN PHASE OUT OF HEPATITIS B PROGRAM <\$189.1>.
02 TRAVEL	-15.5	-42.9%	PHASE OUT OF HEPATITIS B <\$15.5>.
03 CONTRACTUAL	-102.3	-32.5%	PHASE OUT OF HEPATITIS B <\$102.3>.
04 COMMODITIES	-164.0	-53.1%	PHASE OUT OF HEPATITIS B <\$164.0>.
** TOTALS	-470.9	-53.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE HEPATITIS B PROGRAM IS ALMOST COMPLETED. THE MONEY PROVIDED IN FY87 WILL ALLOW THE DEPARTMENT TO FINISH TESTING IN ANCHORAGE AND COMPLETE FOLLOW-UP IN THE LOWER YUKON-KUSKOKWIM AREA.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$407.9) VERSUS GOV.AMD. (\$878.8)
01 PERS. SERV.	-189.1	-87.8%	BEGIN PHASE OUT OF HEPATITIS B PROGRAM <\$189.1>.
02 TRAVEL	-15.5	-42.9%	PHASE OUT OF HEPATITIS B <\$15.5>.
03 CONTRACTUAL	-102.3	-32.5%	PHASE OUT OF HEPATITIS B <\$102.3>.
04 COMMODITIES	-164.0	-53.1%	PHASE OUT OF HEPATITIS B <\$164.0>.
** TOTALS	-470.9	-53.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE HEPATITIS B PROGRAM IS ALMOST COMPLETED. THE MONEY PROVIDED IN FY87 WILL ALLOW THE DEPARTMENT TO FINISH TESTING IN ANCHORAGE AND COMPLETE FOLLOW-UP IN THE LOWER YUKON-KUSKOKWIM AREA.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$407.9) VERSUS GOV.AMD. (\$878.8)
01 PERS. SERV.	-189.1	-87.8%	BEGIN PHASE OUT OF HEPATITIS B PROGRAM <\$189.1>.
02 TRAVEL	-15.5	-42.9%	PHASE OUT OF HEPATITIS B <\$15.5>.
03 CONTRACTUAL	-102.3	-32.5%	PHASE OUT OF HEPATITIS B <\$102.3>.
04 COMMODITIES	-164.0	-53.1%	PHASE OUT OF HEPATITIS B <\$164.0>.
** TOTALS	-470.9	-53.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE HEPATITIS B PROGRAM IS ALMOST COMPLETED. THE MONEY PROVIDED IN FY87 WILL ALLOW THE DEPARTMENT TO FINISH TESTING IN ANCHORAGE AND COMPLETE FOLLOW-UP IN THE LOWER YUKON-KUSKOKWIM AREA.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	15.8	46.9			87.9	87.9	41.8	41.8	41.8	41.8	41.8		
02 TRAVEL	1.4	1.5			1.5	1.5	1.3	1.5	1.3	1.3	1.3		
03 CONTRACTUAL	19.6	34.2			38.6	38.6	38.6	38.6	38.6	38.6	38.6		
04 COMMODITIES	.2	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	37.0	83.6			129.0	129.0	82.7	82.9	82.7	82.7	82.7		
09 I-A TRANSFER		.1											
1004 GEN FUND	37.0	83.6			129.0	129.0	82.7	82.9	82.7	82.7	82.7		
15 FULL TIME	1.0	1.0			1.0	2.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	24.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 ANALYST/PROGRAMMER III	ANCHORAGE	F	01 PERS. SERV. POS'N COST	46.0 46.0	1004 GEN FUND	46.0	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	46.0			1	0	0	0	0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$82.7) VERSUS GOV.AMD. (\$82.9)
02 TRAVEL	-0.2	-13.3%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$0.2>.
** TOTALS	-0.2	-0.2%	

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$82.7) VERSUS GOV.AMD. (\$82.9)
02 TRAVEL	-0.2	-13.3%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$0.2>.
** TOTALS	-0.2	-0.2%	

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$82.7) VERSUS GOV.AMD. (\$82.9)
02 TRAVEL	-0.2	-13.3%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$0.2>.
** TOTALS	-0.2	-0.2%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20

5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INFANT LEARNING PROGRAM GRANTS	2341.9		2341.9	2861.9	2321.8	2341.9	2321.8	2321.8	2321.8		
COMMUNITY HEALTH GRANTS	4212.6	60.0	4189.2	4389.1	4147.5	4189.2	3980.5	4490.4	4490.4	253.0	
EMERGENCY MEDICAL SVC GRANTS	1843.4		1843.4	2143.4	1823.2	1843.4	1749.9	1827.8	1827.8	145.6	
HEALTH PROMOTION				5500.0	313.8		313.8	313.8	313.8		
** TOTAL	8397.9	60.0	8374.5	14894.4	8606.3	8374.5	8366.0	8953.8	8953.8	398.6	
** CHANGE VERSUS FY86 ATH				77.3%	2.4%	-0.2%	-0.3%	6.6%	6.6%		
OBJECT DESCRIPTION											
TRAVEL	12.2		12.2	12.2	19.3	21.2	19.3	19.3	19.3		
CONTRACTUAL	34.6				5.0	5.0	5.0	5.0	5.0		
COMMODITIES					2.0	2.0	2.0	2.0	2.0		
GRANTS, CLMS	8351.1	60.0	8362.3	14882.2	8580.0	8346.3	8339.7	8927.5	8927.5	398.6	
FUNDING SUMMARY											
FED. RECEIPT					313.8		313.8	313.8	313.8		
GENERAL FUND	8067.2	60.0	8043.8	14563.7	7961.8	8043.8	7721.5	8309.3	8309.3	398.6	
OTHER FUNDS	330.7		330.7	330.7	330.7	330.7	330.7	330.7	330.7		
** GENERAL FUND CHANGE VS. FY86 ATH				80.5%	-1.3%	-0.2%	-4.2%	3.0%	3.0%		

04-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----														
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(07) REQUEST	(08) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.														
02 TRAVEL														
03 CONTRACTUAL														
04 COMMODITIES														
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS	1812.1	2341.9			2341.9	2861.9	2321.8	2341.9	2321.8	2321.8	2321.8	2321.8		
08 MISC.														
** TOTAL EXPEND	1812.1	2341.9			2341.9	2861.9	2321.8	2341.9	2321.8	2321.8	2321.8	2321.8		
09 I-A TRANSFER														
1002 FED RCPTS	81.5													
1004 GEN FUND	1475.0	2011.2			2011.2	2531.2	1991.1	2011.2	1991.1	1991.1	1991.1	1991.1		
1005 I/A RCPTS	255.6	330.7			330.7	330.7	330.7	330.7	330.7	330.7	330.7	330.7		
15 FULL TIME														
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS														

04-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20

5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,321.8) VERSUS GOV.AMD. (\$2,341.9)
07 GRANTS, CLMS	-20.1	-0.9%	GRANTS REDUCTION 1% <\$20.1>.
** TOTALS	-20.1	-0.9%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,321.8) VERSUS GOV.AMD. (\$2,341.9)
07 GRANTS, CLMS	-20.1	-0.9%	GRANTS REDUCTION 1% <\$20.1>.
** TOTALS	-20.1	-0.9%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,321.8) VERSUS GOV.AMD. (\$2,341.9)
07 GRANTS, CLMS	-20.1	-0.9%	GRANTS REDUCTION 1% <\$20.1>.
** TOTALS	-20.1	-0.9%	

04-06-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	17.0						9.0	9.0	9.0	9.0	9.0		
03 CONTRACTUAL	38.6	34.6					5.0	5.0	5.0	5.0	5.0		
04 COMMODITIES	19.2						2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3779.0	4178.0		60.0	4189.2	4389.1	4131.5	4173.2	3964.5	4474.4	4474.4	253.0	
08 MISC.													
** TOTAL EXPEND	3853.8	4212.6		60.0	4189.2	4389.1	4147.5	4189.2	3980.5	4490.4	4490.4	253.0	
09 I-A TRANSFER													
1004 GEN FUND	3853.8	4212.6		60.0	4189.2	4389.1	4147.5	4189.2	3980.5	4490.4	4490.4	253.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$60.0

SPECIAL APPROPRIATIONS: HB 574 \$108.0, HB 574 \$145.0

NEW LEGISLATION...

- HB 574
SEC. 227 SUNSHINE HEALTH CLINIC OPERATIONS IN TALKEETNA AREA \$108.0
- HB 574
SEC. 429 LIFELINE ALTERNATIVES \$145.0
- HB 574
SEC. 575 BETHEL FAMILY HEALTH CLINIC SUPPLEMENTAL \$60.0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$4,490.4) VERSUS GOV.AMD. (\$4,189.2)
07 GRANTS, CLMS	301.2	7.2%	GRANT REDUCTION 5% <\$208.7>, BETHEL FAMILY HEALTH \$66.9, ANCHORAGE NURSING \$157.0, ANCHORAGE NEIGHBORHOOD HEALTH CENTER \$200.0, KENAI CHILD AND MOTHERHOOD SUPPORT \$20.0, HEALTHY ALASKA COALITION \$66.0.
** TOTALS	301.2	7.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO CUTS BE MADE IN THIS GRANT COMPONENT FOR COMMUNITY HEALTH AIDE PROGRAMS AUTHORIZED BY AS 18.28.010-100.

LEGISLATIVE INTENT:

THE SUM OF \$32,870 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DESIGNATED GRANT TO THE BREAST CANCER DETECTION CENTER IN FAIRBANKS FOR THE PURPOSE OF PROVIDING BREAST CANCER DETECTION SCREENING SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$66,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BETHEL FAMILY HEALTH SERVICES FOR CLINIC OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ANCHORAGE NEIGHBORHOOD HEALTH FOR AN OB-GYN CLINIC.

LEGISLATIVE INTENT:

THE SUM OF \$954,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR NURSING SERVICES. NO MORE THAN 10% SHALL BE TAKEN FOR ADMINISTRATIVE COSTS ASSOCIATED WITH THE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KENAI CHILD AND MOTHERHOOD SUPPORT CENTER FOR ITS OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$66,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE HEALTHY ALASKA COALITION FOR A CONFERENCE TO DEVELOP A STATEWIDE HEALTH PROMOTION PLAN.

LEGISLATIVE INTENT:

THE SUM OF \$94,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF ITINERANT PRIMARY MEDICAL CARE SERVICES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONTINUE TO PROVIDE DAY CARE AND RESPITE CARE SERVICES IN ANCHORAGE TO FAMILIES WITH CHILDREN WITH DISABILITIES. NO MORE THAN 5% OF THE GRANTS SHALL BE TAKEN BY THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH ALLOCATION OF THIS GRANT. IN ADDITION, A PROGRAM WHICH RECEIVES FUNDING UNDER THE GRANT CAN TAKE NO MORE THAN 5% FOR ADMINISTRATIVE COSTS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
		SENATE (\$4,490.4) VERSUS GOV.AMD. (\$4,189.2)
07 GRANTS, CLMS	301.2 7.2%	GRANT REDUCTION 5% <\$208.7>, BETHEL FAMILY HEALTH \$66.9, ANCHORAGE NURSING \$157.0, ANCHORAGE NEIGHBORHOOD HEALTH CENTER \$200.0, KENAI CHILD AND MOTHERHOOD SUPPORT \$20.0, HEALTHY ALASKA COALITION \$66.0.
** TOTALS	301.2 7.2%	

LEGISLATIVE INTENT:

THE SUM OF \$32,870 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DESIGNATED GRANT TO THE BREAST CANCER DETECTION CENTER IN FAIRBANKS FOR THE PURPOSE OF PROVIDING BREAST CANCER DETECTION SCREENING SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$66,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BETHEL FAMILY HEALTH SERVICES FOR CLINIC OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ANCHORAGE NEIGHBORHOOD HEALTH FOR AN OB-GYN CLINIC.

LEGISLATIVE INTENT:

THE SUM OF \$954,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR NURSING SERVICES. NO MORE THAN 10% SHALL BE TAKEN FOR ADMINISTRATIVE COSTS ASSOCIATED WITH THE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KENAI CHILD AND MOTHERHOOD SUPPORT CENTER FOR ITS OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$66,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE HEALTHY ALASKA COALITION FOR A CONFERENCE TO DEVELOP A STATEWIDE HEALTH PROMOTION PLAN.

LEGISLATIVE INTENT:

THE SUM OF \$94,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF ITINERANT PRIMARY MEDICAL CARE SERVICES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONTINUE TO PROVIDE DAY CARE AND RESPITE CARE SERVICES IN ANCHORAGE TO FAMILIES WITH CHILDREN WITH DISABILITIES. NO MORE THAN 5% OF THE GRANTS SHALL BE TAKEN BY THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH ALLOCATION OF THIS GRANT. IN ADDITION, A PROGRAM WHICH RECEIVES FUNDING UNDER THE GRANT CAN TAKE NO MORE THAN 5% FOR ADMINISTRATIVE COSTS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:
			HOUSE (\$3,980.5) VERSUS GOV.AMD. (\$4,189.2)
07 GRANTS, CLMS	-208.7	-5.0%	GRANT REDUCTION 5% <\$208.7>.
** TOTALS	-208.7	-5.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO CUTS BE MADE IN THIS GRANT COMPONENT FOR COMMUNITY HEALTH AIDE PROGRAMS AUTHORIZED BY AS 18.28.010-100.

04-06-03-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: EMERGENCY MEDICAL SVC GRANTS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		12.2			12.2	12.2	10.3	12.2	10.3	10.3	10.3		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1673.5	1831.2			1831.2	2131.2	1812.9	1831.2	1739.6	1817.5	1817.5	145.6	
08 MISC.													
** TOTAL EXPEND	1673.5	1843.4			1843.4	2143.4	1823.2	1843.4	1749.9	1827.8	1827.8	145.6	
09 I-A TRANSFER													
1004 GEN FUND	1673.5	1843.4			1843.4	2143.4	1823.2	1843.4	1749.9	1827.8	1827.8	145.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 574 \$10.0, HB 574 \$15.0, HB 574 \$6.0, HB 574 \$2.3, HB 574 \$9.0, HB 574 \$40.0, HB 574 \$50.0,

HB 574 \$5.0, HB 574 \$8.3

NEW LEGISLATION...

- HB 574 SEC. 135 BEAR CREEK VOLUNTEER FIRE DEPARTMENT FOR EQUIPMENT \$10.0
- HB 574 SEC. 136 HOPE/SUNRISE COMMUNICATIONS EQUIPMENT AND A PAGING SYSTEM \$15.0
- HB 574 SEC. 137 COOPER LANDING VOLUNTEER FIRE DEPARTMENT FOR FIRE APPARATUS \$6.0
- HB 574 SEC. 138 COOPER LANDING VOLUNTEER EMS PURCHASE OF EMERGENCY MEDICAL EQUIPMENT \$2.3

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: EMERGENCY MEDICAL SVC GRANTS

LEG. FIN.

NEW LEGISLATION (CONT)...

- HB 574 SEC. 139 CHENEGA/TATITILEK EMERGENCY MEDICAL EQUIPMENT \$9.0
- HB 574 SEC. 140 NORTH PACIFIC RIM FOR A EMS TRAINER \$40.0
- HB 574 SEC. 240 YUKON KUSKOKWIM HEALTH CORPORATION FOR EMERGENCY MEDICAL SERVICES \$50.0
- HB 574 SEC. 264 INTERIOR REGION EMERGENCY MEDICAL SERVICES COUNCIL FOR TRAINING AND EQUIPMENT \$5.0
- HB 574 SEC. 400 INTERIOR REGION EMERGENCY MEDICAL SERVICES COUNCIL FOR TRAINING AND EQUIPMENT \$8.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,827.8) VERSUS GOV.AMD. (\$1,843.4)
02 TRAVEL	-1.9	-15.6%	TRANSFER TO COMMISSIONER'S OFFICE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.9>. GRANT REDUCTION 5% <\$91.6>, SOUTHEAST EQUIPMENT \$20.9, KENAI \$20.0, INTERIOR \$37.0.
07 GRANTS, CLMS	-13.7	-0.7%	
** TOTALS	-15.6	-0.8%	

LEGISLATIVE INTENT:

THE SUM OF \$20,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHEAST REGION EMERGENCY MEDICAL SERVICES COUNCIL FOR MINI-GRANTS.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KENAI PENINSULA EMERGENCY MEDICAL SERVICES COUNCIL FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$37,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO INTERIOR REGION EMERGENCY MEDICAL SERVICES INCORPORATED FOR OPERATIONS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,827.8) VERSUS GOV.AMD. (\$1,843.4)
02 TRAVEL	-1.9	-15.6%	TRANSFER TO COMMISSIONER'S OFFICE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.9>. GRANT REDUCTION 5% <\$91.6>, SOUTHEAST EQUIPMENT \$20.9, KENAI \$20.0, INTERIOR \$37.0.
07 GRANTS, CLMS	-13.7	-0.7%	
** TOTALS	-15.6	-0.8%	

LEGISLATIVE INTENT:

THE SUM OF \$20,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHEAST REGION EMERGENCY MEDICAL SERVICES COUNCIL FOR MINI-GRANTS.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KENAI PENINSULA
EMERGENCY MEDICAL SERVICES COUNCIL FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$37,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO INTERIOR REGION EMERGENCY
MEDICAL SERVICES INCORPORATED FOR OPERATIONS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,749.9) VERSUS GOV.AMD. (\$1,843.4)
02 TRAVEL	-1.9	-15.6%	TRANSFER TO COMMISSIONER'S OFFICE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.9>.
07 GRANTS, CLMS	-91.6	-5.0%	GRANT REDUCTION 5% <\$91.6>.
** TOTALS	-93.5	-5.1%	

04-06-03-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: HEALTH PROMOTION

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.														
02 TRAVEL														
03 CONTRACTUAL														
04 COMMODITIES														
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS							5500.0	313.8		313.8	313.8	313.8		
08 MISC.														
** TOTAL EXPEND							5500.0	313.8		313.8	313.8	313.8		
09 I-A TRANSFER														
1002 FED RCPTS								313.8		313.8	313.8	313.8		
1004 GEN FUND							5500.0							
15 FULL TIME														
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS														

04-06-03-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: HEALTH PROMOTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$313.8) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	313.8	100.0%	TRANSFER FROM PUBLIC HEALTH ADMINISTRATION FEDERAL PREVENTIVE HEALTH BLOCK GRANT PROGRAMS IN ORDER TO HAVE ALL PUBLIC HEALTH GRANTS BUDGETED IN THE HEALTH GRANTS BRU \$313.8.
** TOTALS	313.8	100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$313.8) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	313.8	100.0%	TRANSFER FROM PUBLIC HEALTH ADMINISTRATION FEDERAL PREVENTIVE HEALTH BLOCK GRANT PROGRAMS IN ORDER TO HAVE ALL PUBLIC HEALTH GRANTS BUDGETED IN THE HEALTH GRANTS BRU \$313.8.
** TOTALS	313.8	100.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$313.8) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	313.8	100.0%	TRANSFER FROM PUBLIC HEALTH ADMINISTRATION FEDERAL PREVENTIVE HEALTH BLOCK GRANT PROGRAMS IN ORDER TO HAVE ALL PUBLIC HEALTH GRANTS BUDGETED IN THE HEALTH GRANTS BRU \$313.8.
** TOTALS	313.8	100.0%	

NOTE: THE DEPARTMENT REQUESTED A GENERAL FUND INCREMENT IN ACCORDANCE WITH THE INTENT IN CHAPTER 24, SLA-85 RELATING TO CIGARETTE EXCISE TAX REVENUES. THIS MONEY WOULD BE USED TO ESTABLISH AN ACTIVE HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM. THE GENERAL FUND INCREMENT WAS DENIED BY THE GOVERNOR IN HIS ORIGINAL BUDGET.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20

5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	1420.8		1411.2	1411.2	1345.1	1411.2	1345.1	1307.6	1307.6		
DRUG ABUSE GRANTS	1932.0		1932.0	1932.0	1912.7	1932.0	1835.4	1835.4	1835.4		
ALCOHOL ABUSE GRANTS	12205.8		12114.3	12855.8	12011.8	12114.3	11602.0	11396.4	11652.6	39.7	
DATA & WORD PROCESSING	58.8		58.2	58.2	58.2	58.2	58.2	52.4	52.4		
** TOTAL	15617.4		15515.7	16257.2	15327.8	15515.7	14840.7	14591.8	14848.0	39.7	
** CHANGE VERSUS FY86 ATH				4.0%	-1.8%	-0.6%	-4.9%	-6.5%	-4.9%		
OBJECT DESCRIPTION											
PERS. SERV.	928.9		866.2	866.2	824.0	866.2	824.0	824.0	824.0		
TRAVEL	149.6		149.6	149.6	125.8	149.6	125.8	125.8	125.8		
CONTRACTUAL	402.0		431.9	431.9	431.9	431.9	431.9	388.6	388.6		
COMMODITIES	21.7		21.7	21.7	21.6	21.7	21.6	21.6	21.6		
GRANTS, CLMS	14115.2		14046.3	14787.8	13924.5	14046.3	13437.4	13231.8	13488.0	39.7	
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	1504.4		1504.4	1504.4	1504.4	1504.4	1504.4	1504.4	1504.4		
GENERAL FUND	13750.0		13648.3	14389.8	13460.4	13648.3	12973.3	12724.4	12980.6	39.7	
OTHER FUNDS	363.0		363.0	363.0	363.0	363.0	363.0	363.0	363.0		
** GENERAL FUND CHANGE VS. FY86 ATH				4.6%	-2.1%	-0.7%	-5.6%	-7.4%	-5.5%		
POSITIONS											
FULL TIME	19.0		18.0	18.0	17.0	18.0	17.0	17.0	17.0		
STAFF MONTHS	228.0		216.0	216.0	204.0	216.0	204.0	204.0	204.0		

04-06-45-01-00 (06-33-7-40-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSRMA 13:20 5/23/86

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	759.1	859.8			866.2	866.2	824.0	866.2	824.0	824.0	824.0		
02 TRAVEL	91.1	149.6			149.6	149.6	125.8	149.6	125.8	125.8	125.8		
03 CONTRACTUAL	293.1	389.7			373.7	373.7	373.7	373.7	373.7	336.2	336.2		
04 COMMODITIES	14.2	21.7			21.7	21.7	21.6	21.7	21.6	21.6	21.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1157.5	1420.8			1411.2	1411.2	1345.1	1411.2	1345.1	1307.6	1307.6		
09 I-A TRANSFER	91.7	91.7			91.3	91.3	91.3	91.3					
1004 GEN FUND	1157.5	1420.8			1411.2	1411.2	1345.1	1411.2	1345.1	1307.6	1307.6		
15 FULL TIME	18.0	18.0			18.0	18.0	17.0	18.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			216.0	216.0	204.0	216.0	204.0	204.0	204.0		

04-06-45-01-00 (06-33-7-40-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,307.6) VERSUS GOV.AMD. (\$1,411.2)
01 PERS. SERV.	-42.2	-4.9%	DELETE 1 VACANT PROGRAM COORDINATOR <\$42.2>.
02 TRAVEL	-23.8	-15.9%	TRANSFER TO COMMISSIONER'S OFFICE THE DEPARTMENTWIDE TRAVEL REDUCTION <\$23.8>.
03 CONTRACTUAL	-37.5	-10.0%	GENERAL REDUCTION <\$37.5>.
04 COMMODITIES	-0.1	-0.5%	GENERAL ADMINISTRATIVE REDUCTION <\$0.1>.
** TOTALS	-103.6	-7.3%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,307.6) VERSUS GOV.AMD. (\$1,411.2)
01 PERS. SERV.	-42.2	-4.9%	DELETE 1 VACANT PROGRAM COORDINATOR <\$42.2>.
02 TRAVEL	-23.8	-15.9%	TRANSFER TO COMMISSIONER'S OFFICE THE DEPARTMENTWIDE TRAVEL REDUCTION <\$23.8>.
03 CONTRACTUAL	-37.5	-10.0%	GENERAL REDUCTION <\$37.5>.
04 COMMODITIES	-0.1	-0.5%	GENERAL ADMINISTRATIVE REDUCTION <\$0.1>.
** TOTALS	-103.6	-7.3%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,345.1) VERSUS GOV.AMD. (\$1,411.2)
01 PERS. SERV.	-42.2	-4.9%	DELETE 1 VACANT PROGRAM COORDINATOR <\$42.2>.
02 TRAVEL	-23.8	-15.9%	TRANSFER TO COMMISSIONER'S OFFICE THE DEPARTMENTWIDE TRAVEL REDUCTION <\$23.8>.
04 COMMODITIES	-0.1	-0.5%	GENERAL ADMINISTRATIVE REDUCTION <\$0.1>.
** TOTALS	-66.1	-4.7%	

04-06-45-02-00 (06-33-7-41-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
 SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2310.7	1932.0			1932.0	1932.0	1912.7	1932.0	1835.4	1835.4	1835.4		
08 MISC.													
** TOTAL EXPEND	2310.7	1932.0			1932.0	1932.0	1912.7	1932.0	1835.4	1835.4	1835.4		
09 I-A TRANSFER													
1004 GEN FUND	2310.7	1932.0			1932.0	1932.0	1912.7	1932.0	1835.4	1835.4	1835.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
 SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,835.4) VERSUS GOV.AMD. (\$1,932.0)
07 GRANTS, CLMS	-96.6	-5.0%	GRANT REDUCTION OF 5% <\$96.9>.
** TOTALS	-96.6	-5.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,835.4) VERSUS GOV.AMD. (\$1,932.0)
07 GRANTS, CLMS	-96.6	-5.0%	GRANT REDUCTION OF 5% <\$96.9>.
** TOTALS	-96.6	-5.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,835.4) VERSUS GOV.AMD. (\$1,932.0)
07 GRANTS, CLMS	-96.6	-5.0%	GRANT REDUCTION OF 5% <\$96.6>.
** TOTALS	-96.6	-5.0%	

04-06-45-03-00 (06-33-7-42-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
 SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		22.6											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11720.2	12183.2			12114.3	12855.8	12011.8	12114.3	11602.0	11396.4	11652.6	39.7	
08 MISC.													
** TOTAL EXPEND	11720.2	12205.8			12114.3	12855.8	12011.8	12114.3	11602.0	11396.4	11652.6	39.7	
09 I-A TRANSFER	1202.3	413.5			500.0	500.0	500.0	500.0					
1002 FED RCPTS	1487.2	1504.4			1504.4	1504.4	1504.4	1504.4	1504.4	1504.4	1504.4		
1004 GEN FUND	10233.0	10338.4			10246.9	10988.4	10144.4	10246.9	9734.6	9529.0	9785.2	39.7	
1005 I/A RCPTS		363.0			363.0	363.0	363.0	363.0	363.0	363.0	363.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 142 \$39.7

NEW LEGISLATION...

HB 142

SEC. 142 SEWARD LIFE ACTION COUNCIL PROGRAM OPERATIONS \$39.7

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
 SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,652.6) VERSUS GOV.AMD. (\$12,114.3)
07 GRANTS, CLMS	-461.7	-3.8%	GRANT REDUCTION 5% <\$512.3>, KANA \$50.6.
** TOTALS	-461.7	-3.8%	

LEGISLATIVE INTENT:

THE SUM OF \$50,600 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR COUNSELING PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DILLINGHAM ASAP AND NAKNEK ASAP PROGRAM CONTINUE TO BE FUNDED THROUGH GRANTS TO THE BRISTOL BAY AREA HEALTH CORPORATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA CENTER FOR RESPONSIBLE ALCOHOL CONTROL BE AWARDED A DESIGNATED GRANT OF \$58,398 TO ENSURE CONTINUATION OF THIS PROGRAM.

NOTE: HB 574 SEC. 193 REAPPROPRIATED A PRIOR YEAR PROJECT FOR THE CONTINUATION OF THE NAKNEK ASAP PROGRAM.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,396.4) VERSUS GOV.AMD. (\$12,114.3)
07 GRANTS, CLMS	-717.9	-5.9%	GENERAL FUND GRANT REDUCTION OF 7.5% <\$768.5>, KANA \$50.6.
** TOTALS	-717.9	-5.9%	

LEGISLATIVE INTENT:

THE SUM OF \$50,600 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR COUNSELING PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DILLINGHAM ASAP AND NAKNEK ASAP PROGRAM CONTINUE TO BE FUNDED THROUGH GRANTS TO THE BRISTOL BAY AREA HEALTH CORPORATION.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,602.0) VERSUS GOV.AMD. (\$12,114.3)
07 GRANTS, CLMS	-512.3	-4.2%	GRANT REDUCTION 5% <\$512.3>.
** TOTALS	-512.3	-4.2%	

04-06-45-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
 SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	26.1	46.5											
02 TRAVEL													
03 CONTRACTUAL	37.5	12.3			58.2	58.2	58.2	58.2	58.2	52.4	52.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	63.6	58.8			58.2	58.2	58.2	58.2	58.2	52.4	52.4		
09 1-A TRANSFER													
1004 GEN FUND	63.6	58.8			58.2	58.2	58.2	58.2	58.2	52.4	52.4		
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0											

04-06-45-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$52.4) VERSUS GOV.AMD. (\$58.2)
03 CONTRACTUAL	-5.8	-10.0%	REDUCTION OF 10% <\$5.8>.
** TOTALS	-5.8	-10.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$52.4) VERSUS GOV.AMD. (\$58.2)
03 CONTRACTUAL	-5.8	-10.0%	REDUCTION OF 10% <\$5.8>.
** TOTALS	-5.8	-10.0%	

***** HOUSE ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20

5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMM MENTAL HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMUNITY MENTAL HEALTH GRANTS	8832.1		7147.3	8097.3	7531.4	7597.3	7865.6	8042.5	8662.6		258.0
FAIRBANKS COMM MENTAL HEALTH				2185.8	1785.8	2185.8	1785.8	1785.8	1785.8		
** TOTAL	8832.1		7147.3	10283.1	9317.2	9783.1	9651.4	9828.3	10448.4		258.0
** CHANGE VERSUS FY86 ATH				16.4%	5.4%	10.7%	9.2%	11.2%	18.3%		
OBJECT DESCRIPTION											
PERS. SERV.	109.0										
CONTRACTUAL	8723.1		7147.3	10283.1	9317.2	9783.1	9651.4	9828.3	10448.4		258.0
GRANTS, CLMS											
FUNDING SUMMARY											
FED. RECEIPT	561.9		561.9	561.9	561.9	561.9	561.9	561.9	561.9		
GENERAL FUND	8270.2		6585.4	9721.2	8755.3	9221.2	9089.5	9266.4	9886.5		258.0
** GENERAL FUND CHANGE VS. FY86 ATH				17.5%	5.8%	11.4%	9.9%	12.0%	19.5%		

04-06-49-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMM MENTAL HEALTH GRANTS
 SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	20.3												
02 TRAVEL													
03 CONTRACTUAL	72.9	109.0											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6179.4	8723.1			7147.3	8097.3	7531.4	7597.3	7865.6	8042.5	8662.6	258.0	
08 MISC.													
** TOTAL EXPEND	6272.6	8832.1			7147.3	8097.3	7531.4	7597.3	7865.6	8042.5	8662.6	258.0	
09 I-A TRANSFER													
1002 FED RCPTS	554.2	561.9			561.9	561.9	561.9	561.9	561.9	561.9	561.9		
1004 GEN FUND	5718.4	8270.2			6585.4	7535.4	6969.5	7035.4	7303.7	7480.6	8100.7	258.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 574 \$3.0, HB 574 \$255.0

NEW LEGISLATION...

- HB 574 SEC. 260 CRISIS CLINIC FOUNDATION FOR THE INTERPRETER REFERRAL LINE PROGRAM OPERATIONS \$3.0
- HB 574 SEC. 298 JUNEAU ALLIANCE FOR THE MENTALLY ILL SERVICES FOR THE CHRONICALLY MENTALLY ILL \$255.0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMM MENTAL HEALTH GRANTS
 SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		C. C. (\$8,662.6) VERSUS GOV.AMD. (\$7,597.3)
07 GRANTS, CLMS	1065.3 14.0%	GENERAL FUND REDUCTION OF 1% FROM ADJUSTED BASE <\$65.9>, CHRONICALLY MENTALLY ILL \$334.2, SOUTHCENTRAL COUNSELING CENTER INCREASE FOR EMERGENCY SERVICES \$292.0, CRISIS \$105.0, MENTAL HEALTH BEDS IN SITKA \$400.0.
** TOTALS	1065.3 14.0%	

LEGISLATIVE INTENT:

THE AMOUNT OF \$334,200 IS APPROPRIATED TO THE DIVISION FOR OPERATING COSTS FOR AN APPROPRIATE EMERGENCY PROGRAM FOR THE CHRONICALLY MENTALLY ILL IN ANCHORAGE, TO BE AGREED TO BY THE DIVISION & THE MUNICIPALITY OF ANCHORAGE AFTER CONSULTATION WITH SERVICE PROVIDERS IN ANCHORAGE.

LEGISLATIVE INTENT:

THE SUM OF AT LEAST \$100,600 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO ALASKA CRIPPLED CHILDREN AND ADULTS, INC. FOR THE OPERATION OF THE BARANOF MENTAL HEALTH CLINIC.

LEGISLATIVE INTENT:

THE SUM OF \$292,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHCENTRAL COUNSELING CENTER FOR EMERGENCY SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$51,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS CRISIS CENTER FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$105,000 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A NAMED RECIPIENT GRANT TO C.R.I.S.I.S., INC. FOR ITS CRISIS PREVENTION AND INTERVENTION, INFORMATION AND REFERRAL, TELETYPE TRANSLATION SERVICE AND TEL-MED PROGRAMS.

LEGISLATIVE INTENT:

THE SUM OF \$400,000 IS APPROPRIATED TO THE DEPARTMENT FOR THE ESTABLISHMENT OF A SOUTHEAST REGIONAL UNIT OF DESIGNATED MENTAL HEALTH BEDS IN SITKA.

LEGISLATIVE INTENT:

THE SUM OF \$427,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHCENTRAL COUNSELING CENTER FOR SERVICES TO THE CHRONICALLY MENTALLY ILL.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$8,042.5) VERSUS GOV.AMD. (\$7,597.3)
07 GRANTS, CLMS	445.2 5.9%	GENERAL FUND REDUCTION OF 5% FROM GOVERNOR'S AMENDED <\$351.8>, SOUTHCENTRAL COUNSELING CENTER INCREASE FOR EMERGENCY SERVICES \$292.0, CRISIS \$105.0, MENTAL HEALTH BEDS IN SITKA \$400.0.
** TOTALS	445.2 5.9%	

LEGISLATIVE INTENT:

THE SUM OF \$100,600 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO ALASKA CRIPPLED CHILDREN AND ADULTS, INC. FOR THE OPERATION OF THE BARANOF MENTAL HEALTH CLINIC.

LEGISLATIVE INTENT:

THE SUM OF \$292,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHCENTRAL COUNSELING CENTER FOR EMERGENCY SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$51,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS CRISIS CENTER FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$105,000 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A NAMED RECIPIENT GRANT TO C.R.I.S.I.S., INC. FOR ITS CRISIS PREVENTION AND INTERVENTION, INFORMATION AND REFERRAL, TELETYPE TRANSLATION SERVICE AND TEL-MED PROGRAMS.

LEGISLATIVE INTENT:

THE SUM OF \$400,000 IS APPROPRIATED TO THE DEPARTMENT FOR THE ESTABLISHMENT OF A SOUTHEAST REGIONAL UNIT OF DESIGNATED MENTAL HEALTH BEDS IN SITKA.

LEGISLATIVE INTENT:

THE SUM OF \$427,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHCENTRAL COUNSELING CENTER FOR SERVICES TO THE CHRONICALLY MENTALLY ILL.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$7,865.6) VERSUS GOV.AMD. (\$7,597.3)
07 GRANTS, CLMS	268.3 3.5%	GENERAL FUND REDUCTION OF 1% FROM ADJUSTED BASE <\$65.9>, CHRONICALLY MENTALLY ILL \$334.2.
** TOTALS	268.3 3.5%	

LEGISLATIVE INTENT:

THE AMOUNT OF \$334,200 IS APPROPRIATED TO THE DIVISION FOR OPERATING COSTS FOR AN APPROPRIATE EMERGENCY PROGRAM FOR THE CHRONICALLY MENTALLY ILL IN ANCHORAGE, TO BE AGREED TO BY THE DIVISION & THE MUNICIPALITY OF ANCHORAGE AFTER CONSULTATION WITH SERVICE PROVIDERS IN ANCHORAGE.

04-06-49-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMM MENTAL HEALTH GRANTS
 SUB-PROGRAM: FAIRBANKS COMM MENTAL HEALTH

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						2185.8	1785.8	2185.8	1785.8	1785.8	1785.8		
08 MISC.													
** TOTAL EXPEND						2185.8	1785.8	2185.8	1785.8	1785.8	1785.8		
09 I-A TRANSFER													
1004 GEN FUND						2185.8	1785.8	2185.8	1785.8	1785.8	1785.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMM MENTAL HEALTH GRANTS
SUB-PROGRAM: FAIRBANKS COMM MENTAL HEALTH

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,785.8) VERSUS GOV.AMD. (\$2,185.8)
07 GRANTS, CLMS	-400.0	-18.3%	REDUCTION DUE TO THE AVAILABILITY OF PRIOR YEAR FUNDS <\$400.0>.
** TOTALS	-400.0	-18.3%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,785.8) VERSUS GOV.AMD. (\$2,185.8)
07 GRANTS, CLMS	-400.0	-18.3%	REDUCTION DUE TO THE AVAILABILITY OF PRIOR YEAR FUNDS <\$400.0>.
** TOTALS	-400.0	-18.3%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,785.8) VERSUS GOV.AMD. (\$2,185.8)
07 GRANTS, CLMS	-400.0	-18.3%	REDUCTION DUE TO THE AVAILABILITY OF PRIOR YEAR FUNDS <\$400.0>.
** TOTALS	-400.0	-18.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMUNITY D.D. GRANTS	8732.9		8133.3	9157.9	8651.6	8732.9	8176.3	8485.1	8485.1		
** TOTAL	8732.9		8133.3	9157.9	8651.6	8732.9	8176.3	8485.1	8485.1		
** CHANGE VERSUS FY86 ATH				4.8%	-0.9%		-6.3%	-2.8%	-2.8%		
OBJECT DESCRIPTION											
PERS. SERV.				49.3							
TRAVEL				6.9							
CONTRACTUAL				3.6							
COMMODITIES				1.0							
EQUIPMENT				1.3							
GRANTS, CLMS	8732.9		8133.3	9095.8	8651.6	8732.9	8176.3	8485.1	8485.1		
FUNDING SUMMARY											
GENERAL FUND	8732.9		8133.3	9157.9	8651.6	8732.9	8176.3	8485.1	8485.1		
** GENERAL FUND CHANGE VS. FY86 ATH				4.8%	-0.9%		-6.3%	-2.8%	-2.8%		
POSITIONS											
FULL TIME				1.0							
STAFF MONTHS				12.0							

04-06-56-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. GRANTS
 SUB-PROGRAM: COMMUNITY D.D. GRANTS

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						49.3							
02 TRAVEL						6.9							
03 CONTRACTUAL	7274.8					3.6							
04 COMMODITIES						1.0							
05 EQUIPMENT						1.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS		8732.9			8133.3	9095.8	8651.6	8732.9	8176.3	8485.1	8485.1		
08 MISC.													
** TOTAL EXPEND	7274.8	8732.9			8133.3	9157.9	8651.6	8732.9	8176.3	8485.1	8485.1		
09 I-A TRANSFER													
1004 GEN FUND	7274.8	8732.9			8133.3	9157.9	8651.6	8732.9	8176.3	8485.1	8485.1		
15 FULL TIME						1.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0							

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 SOCIAL WORKER IV	ANCHORAGE	F	01 PERS. SERV. POS'N COST	49.3 49.3	1004 GEN FUND	49.3	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	49.3			1	0	0	0	0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. GRANTS
 SUB-PROGRAM: COMMUNITY D.D. GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,485.1) VERSUS GOV.AMD. (\$8,732.9)
07 GRANTS, CLMS	-247.8	-2.8%	GRANT REDUCTION OF 5% FROM GOVERNOR'S AMENDED <\$436.6>, REACH PROGRAM INCREASE \$98.8, FRONTIER TRAINING CENTER \$90.0.
** TOTALS	-247.8	-2.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
 THE SUM OF \$98,800 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO REACH, INCORPORATED FOR PROGRAM EXPANSION.

LEGISLATIVE INTENT:
 THE SUM OF \$90,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FRONTIER TRAINING CENTER FOR TRAINING.

LEGISLATIVE INTENT:
 IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS REHABILITATION ASSOCIATION WILL HAVE A CONTINUATION GRANT FOR THE RESPITE PROGRAM.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,485.1) VERSUS GOV.AMD. (\$8,732.9)
07 GRANTS, CLMS	-247.8	-2.8%	GRANT REDUCTION OF 5% FROM GOVERNOR'S AMENDED <\$436.6>, REACH PROGRAM INCREASE \$98.8, FRONTIER TRAINING CENTER \$90.0.
** TOTALS	-247.8	-2.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
 THE SUM OF \$98,800 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO REACH, INCORPORATED FOR PROGRAM EXPANSION.

LEGISLATIVE INTENT:
 THE SUM OF \$90,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FRONTIER TRAINING CENTER FOR TRAINING.

LEGISLATIVE INTENT:
 IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS REHABILITATION ASSOCIATION WILL HAVE A CONTINUATION GRANT FOR THE RESPITE PROGRAM.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,176.3) VERSUS GOV.AMD. (\$8,732.9)
07 GRANTS, CLMS	-556.6	-6.4%	GRANT REDUCTION OF 5% FROM GOVERNOR'S AMENDED <\$436.6>, DECREASE DUE TO THE CHANGE IN STATUTE ALLOWING THE GROUP HOMES TO CHARGE MORE FOR SERVICES <\$120.0>.
** TOTALS	-556.6	-6.4%	

NO NEW POSITIONS AUTHORIZED.

NOTE: IT IS THE INTENT OF THE LEGISLATURE THAT AT LEAST \$120.0 OF THE REDUCTION IN GRANTS FOR DEVELOPMENTALLY DISABLED BE OFFSET BY LOCAL PROGRAM COLLECTION OF FEES FROM PARENTS OF DEVELOPMENTALLY DISABLED CHILDREN, ON A STANDARD SLIDING FEE SCALE BASED ON ABILITY TO PAY.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MH ADMIN	1329.6		2064.7	2639.7	2062.3	2064.7	2062.3	2062.3	2062.3		
ALASKA PSYCHIATRIC INSTITUTE	14259.9		14081.6	15726.9	15528.7	15282.4	15528.7	15528.7	15528.7		
REGIONAL ADMIN	755.5										
HARBORVIEW DEVELOPMENT CENTER	7522.0		7426.6	7677.3	7351.5	7177.3	7891.7	7891.7	7891.7		
DATA & WORD PROCESSING	214.1		229.4	229.4	169.7	229.4	169.7	169.7	169.7		
SVCS/CHRONICALLY MENTALLY ILL					686.0		686.0	686.0	686.0		
** TOTAL	24081.1		23802.3	26273.3	25798.2	24753.8	26338.4	26338.4	26338.4		
** CHANGE VERSUS FY86 ATH				9.1%	7.1%	2.7%	9.3%	9.3%	9.3%		
OBJECT DESCRIPTION											
PERS. SERV.	19446.4		19247.7	20857.8	20404.2	20027.0	20848.7	20848.7	20848.7		
TRAVEL	228.6		228.6	237.5	212.7	231.5	217.7	217.7	217.7		
CONTRACTUAL	2932.6		2852.5	2987.7	2972.7	2972.7	3002.7	3002.7	3002.7		
COMMODITIES	1218.6		1218.6	1284.4	1208.7	1208.7	1264.4	1264.4	1264.4		
EQUIPMENT	3.0		3.0	79.0	62.0	62.0	62.0	62.0	62.0		
LANDS/BLDGS							5.0	5.0	5.0		
GRANTS, CLMS	251.9		251.9	826.9	937.9	251.9	937.9	937.9	937.9		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	3435.6		3434.7	3434.7	3610.6	3434.7	4150.8	4150.8	4150.8		
G. F. MATCH	2415.5		2415.5	2415.5	2595.5	2415.5	3182.2	3182.2	3182.2		
GENERAL FUND	18126.0		17848.1	19118.3	18039.7	17598.8	17453.0	17453.0	17453.0		
PGM RECEIPTS	104.0		104.0	1304.8	1552.4	1304.8	1552.4	1552.4	1552.4		
** GENERAL FUND CHANGE VS. FY86 ATH				4.8%	0.4%	-2.5%	0.4%	0.4%	0.4%		
POSITIONS											
FULL TIME	441.0		441.0	458.0	448.0	443.0	461.0	461.0	461.0		
PART TIME	9.0		9.0	8.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	5352.0		5352.0	5544.0	5424.0	5364.0	5580.0	5580.0	5580.0		

04-06-72-04-00 (06-33-2-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MH ADMIN

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	728.8	932.7			1209.1	1209.1	1222.5	1209.1	1222.5	1222.5	1222.5		
02 TRAVEL	87.1	100.0			150.6	150.6	134.8	150.6	134.8	134.8	134.8		
03 CONTRACTUAL	137.2	174.0			498.7	498.7	498.7	498.7	498.7	498.7	498.7		
04 COMMODITIES	13.8	22.9			32.4	32.4	32.4	32.4	32.4	32.4	32.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		100.0			173.9	748.9	173.9	173.9	173.9	173.9	173.9		
08 MISC.													
** TOTAL EXPEND	966.9	1329.6			2064.7	2639.7	2062.3	2064.7	2062.3	2062.3	2062.3		
09 I-A TRANSFER		1.5			1.7		1.7	1.7	1.7	1.7	1.7		
1002 FED RCPTS		40.6			522.9	522.9	522.9	522.9	522.9	522.9	522.9		
1004 GEN FUND	966.9	1289.0			1541.8	2116.8	1539.4	1541.8	1539.4	1539.4	1539.4		
15 FULL TIME		17.0			24.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS		204.0			288.0	276.0	276.0	276.0	276.0	276.0	276.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: MH ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,062.3) VERSUS GOV.AMD. (\$2,064.7)
01 PERS. SERV.	13.4	1.1%	TRANSFER FROM DATA AND WORD PROCESSING COMPONENT TO BRING VACANCY LEVEL WITHIN OMB GUIDELINES \$13.4.
02 TRAVEL	-15.8	-10.5%	TRANSFER TO COMMISSIONER'S OFFICE DEPARTMENTWIDE TRAVEL REDUCTION <\$15.8>.
** TOTALS	-2.4	-0.1%	

LEGISLATIVE INTENT:
 THE SUM OF \$15,000 WHICH IS INCLUDED IN THE GOVERNOR'S BUDGET IS APPROPRIATED TO THE DEPARTMENT FOR THE WICHE MENTAL HEALTH PROGRAM.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,062.3) VERSUS GOV.AMD. (\$2,064.7)
01 PERS. SERV.	13.4	1.1%	TRANSFER FROM DATA AND WORD PROCESSING COMPONENT TO BRING VACANCY LEVEL WITHIN OMB GUIDELINES \$13.4.
02 TRAVEL	-15.8	-10.5%	TRANSFER TO COMMISSIONER'S OFFICE DEPARTMENTWIDE TRAVEL REDUCTION <\$15.8>.
** TOTALS	-2.4	-0.1%	

LEGISLATIVE INTENT:
 THE SUM OF \$15,000 WHICH IS INCLUDED IN THE GOVERNOR'S BUDGET IS APPROPRIATED TO THE DEPARTMENT FOR THE WICHE MENTAL HEALTH PROGRAM.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,062.3) VERSUS GOV.AMD. (\$2,064.7)
01 PERS. SERV.	13.4	1.1%	TRANSFER FROM DATA AND WORD PROCESSING COMPONENT TO BRING VACANCY LEVEL WITHIN OMB GUIDELINES \$13.4.
02 TRAVEL	-15.8	-10.5%	TRANSFER TO COMMISSIONER'S OFFICE DEPARTMENTWIDE TRAVEL REDUCTION <\$15.8>.
** TOTALS	-2.4	-0.1%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	11743.6	12366.9			12242.8	13627.2	13477.8	13230.2	13477.8	13477.8	13477.8		
02 TRAVEL	54.4	53.1			53.1	62.0	54.7	56.0	54.7	54.7	54.7		
03 CONTRACTUAL	1007.6	1050.2			996.0	1131.2	1116.2	1116.2	1116.2	1116.2	1116.2		
04 COMMODITIES	764.4	720.7			720.7	786.5	772.0	772.0	772.0	772.0	772.0		
05 EQUIPMENT	10.9	3.0			3.0	54.0	42.0	42.0	42.0	42.0	42.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	99.7	66.0			66.0	66.0	66.0	66.0	66.0	66.0	66.0		
08 MISC.													
** TOTAL EXPEND	13680.6	14259.9			14081.6	15726.9	15528.7	15282.4	15528.7	15528.7	15528.7		
09 I-A TRANSFER		218.1			163.9	167.7	167.7	167.7	167.7	167.7	167.7		
1002 FED RCPTS	557.5	682.3			681.4	681.4	681.4	681.4	681.4	681.4	681.4		
1004 GEN FUND	13123.1	13577.6			13400.2	13844.7	13398.9	13400.2	13398.9	13398.9	13398.9		
1028 PGM RCPTS						1200.8	1448.4	1200.8	1448.4	1448.4	1448.4		
15 FULL TIME	285.0	285.0			285.0	304.0	300.0	294.0	300.0	300.0	300.0		
16 PART TIME	9.0	9.0			9.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	3474.0	3480.0			3480.0	3684.0	3636.0	3564.0	3636.0	3636.0	3636.0		

04-06-72-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE SP TEC III	ANCHORAGE	F 01	PERS. SERV. 31.2 POS'N COST 31.2	1028 PGM RCPTS 31.2	1	1	1	1	1	1
2 YOUTH COUNSELOR III	ANCHORAGE	F 01	PERS. SERV. 46.5 POS'N COST 46.5	1004 GEN FUND 17.2 1005 I/A RCPTS 29.3	1	0	0	0	0	0
3 YOUTH COUNSELOR III	ANCHORAGE	F 01	PERS. SERV. 46.5 POS'N COST 46.5	1004 GEN FUND 17.2 1005 I/A RCPTS 29.3	1	0	0	0	0	0
4 YOUTH COUNSELOR II	ANCHORAGE	F 01	PERS. SERV. 41.2 POS'N COST 41.2	1004 GEN FUND 15.2 1005 I/A RCPTS 26.0	1	0	0	0	0	0
5 YOUTH COUNSELOR II	ANCHORAGE	F 01	PERS. SERV. 41.2 POS'N COST 41.2	1004 GEN FUND 15.2 1005 I/A RCPTS 26.0	1	0	0	0	0	0
6 YOUTH COUNSELOR II	ANCHORAGE	F 01	PERS. SERV. 41.2 POS'N COST 41.2	1004 GEN FUND 15.2 1005 I/A RCPTS 26.0	1	0	0	0	0	0
7 YOUTH COUNSELOR II	ANCHORAGE	F 01	PERS. SERV. 41.2 POS'N COST 41.2	1004 GEN FUND 15.2 1005 I/A RCPTS 26.0	1	0	0	0	0	0
8 YOUTH COUNSELOR I	ANCHORAGE	F 01	PERS. SERV. 36.8 POS'N COST 36.8	1004 GEN FUND 13.6 1005 I/A RCPTS 23.2	1	0	0	0	0	0
9 YOUTH COUNSELOR I	ANCHORAGE	F 01	PERS. SERV. 36.8 POS'N COST 36.8	1004 GEN FUND 13.6 1005 I/A RCPTS 23.2	1	0	0	0	0	0
10 YOUTH COUNSELOR I	ANCHORAGE	F 01	PERS. SERV. 36.8 POS'N COST 36.8	1004 GEN FUND 13.6 1005 I/A RCPTS 23.2	1	0	0	0	0	0
11 YOUTH COUNSELOR I	ANCHORAGE	F 01	PERS. SERV. 36.8 POS'N COST 36.8	1004 GEN FUND 13.6 1005 I/A RCPTS 23.2	1	0	0	0	0	0
12 NURSE I	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1028 PGM RCPTS 35.8	1	1	1	1	1	1
13 NURSE I	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1028 PGM RCPTS 35.8	1	1	1	1	1	1
14 NURSE I	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1028 PGM RCPTS 35.8	1	1	1	1	1	1
15 NURSE I	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1028 PGM RCPTS 35.8	1	1	1	1	1	1
16 NURSE I	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1028 PGM RCPTS 35.8	1	1	1	1	1	1
17 NURSE	ANCHORAGE	F 01	PERS. SERV. 247.6 POS'N COST 247.6	1028 PGM RCPTS 247.6	6	6	6	6	6	1
** NEW POSITION TOTALS			** TOTAL COST 862.8		22	12	12	12	12	

NEW POSITION FOOTNOTES...

1 POSITIONS REQUESTED AND APPROVED IN THE GOVERNOR'S REVISED BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,528.7) VERSUS GOV.AMD. (\$15,282.4)
01 PERS. SERV.	247.6	1.9%	PROGRAM RECEIPT INCREASE FOR 6 ADDITIONAL NURSING POSITIONS TO RECEIVE ACCREDITATION \$247.6.
02 TRAVEL	-1.3	-2.3%	TRANSFER TO THE COMMISSIONER'S OFFICE STATEWIDE TRAVEL REDUCTION <\$1.3>.
** TOTALS	246.3	1.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE SP TEC III	ANCHORAGE	FULL	1	31.2			31.2
12 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
13 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
14 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
15 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
16 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
17 NURSE	ANCHORAGE	FULL	6	247.6			247.6
** TOTALS			12	457.8			457.8

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PATIENTS AT ALASKA PSYCHIATRIC INSTITUTE (API) IN THE NOT GUILTY BY REASON OF INSANITY (NGI) UNIT BE GIVEN FIRST PRIORITY FOR SPACE AT THE SPRING CREEK CORRECTIONAL CENTER PHASE I AT SEWARD. THE LEGISLATURE RECOGNIZES THE PRIME IMPORTANCE OF MOVING THE NGI PATIENTS TO A MORE SECURE SETTING AND ALLOWING API TO RETURN TO ITS ROLE AS AN ACUTE-CARE FACILITY FOR VOLUNTARY AND INVOLUNTARY MENTALLY ILL PATIENTS.

LEGISLATIVE INTENT:

THE DEPARTMENT IS DIRECTED TO IDENTIFY TREATMENT RESOURCES TO BE TRANSFERRED TO THE SPRING CREEK CORRECTIONAL CENTER ALONG WITH THE PATIENTS. THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE DEPARTMENT OF CORRECTIONS SHALL JOINTLY REPORT TO THE 15TH LEGISLATURE ON THE PLAN.

* * * * * SENATE ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15,528.7) VERSUS GOV.AMD. (\$15,282.4)
01 PERS. SERV.	247.6	1.9%	PROGRAM RECEIPT INCREASE FOR 6 ADDITIONAL NURSING POSITIONS TO RECEIVE ACCREDITATION \$247.6.
02 TRAVEL	-1.3	-2.3%	TRANSFER TO THE COMMISSIONER'S OFFICE STATEWIDE TRAVEL REDUCTION <\$1.3>.
** TOTALS	246.3	1.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE SP TEC III	ANCHORAGE	FULL	1	31.2			31.2
12 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
13 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
14 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
15 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
16 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
17 NURSE	ANCHORAGE	FULL	6	247.6			247.6
** TOTALS			12	457.8			457.8

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PATIENTS AT ALASKA PSYCHIATRIC INSTITUTE (API) IN THE NOT GUILTY BY REASON OF INSANITY (NGI) UNIT BE GIVEN FIRST PRIORITY FOR SPACE AT THE SPRING CREEK CORRECTIONAL CENTER PHASE I AT SEWARD. THE LEGISLATURE RECOGNIZES THE PRIME IMPORTANCE OF MOVING THE NGI PATIENTS TO A MORE SECURE SETTING AND ALLOWING API TO RETURN TO ITS ROLE AS AN ACUTE-CARE FACILITY FOR VOLUNTARY AND INVOLUNTARY MENTALLY ILL PATIENTS.

LEGISLATIVE INTENT:

THE DEPARTMENT IS DIRECTED TO IDENTIFY TREATMENT RESOURCES TO BE TRANSFERRED TO THE SPRING CREEK CORRECTIONAL CENTER ALONG WITH THE PATIENTS. THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE DEPARTMENT OF CORRECTIONS SHALL JOINTLY REPORT TO THE 15TH LEGISLATURE ON THE PLAN.

* * * * * HOUSE ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,528.7) VERSUS GOV.AMD. (\$15,282.4)
01 PERS. SERV.	247.6	1.9%	PROGRAM RECEIPT INCREASE FOR 6 ADDITIONAL NURSING POSITIONS TO RECEIVE ACCREDITATION \$247.6.
02 TRAVEL	-1.3	-2.3%	TRANSFER TO THE COMMISSIONER'S OFFICE STATEWIDE TRAVEL REDUCTION <\$1.3>.
** TOTALS	246.3	1.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE SP TEC III	ANCHORAGE	FULL	1	31.2			31.2
12 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
13 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
14 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
15 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
16 NURSE I	ANCHORAGE	FULL	1	35.8			35.8
17 NURSE	ANCHORAGE	FULL	6	247.6			247.6
** TOTALS			12	457.8			457.8

04-06-72-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: REGIONAL ADMIN

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	449.6	290.4											
02 TRAVEL	68.2	50.6											
03 CONTRACTUAL	694.5	331.1											
04 COMMODITIES	4.9	9.5											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	291.4	73.9											
08 MISC.													
** TOTAL EXPEND	1508.6	755.5											
09 I-A TRANSFER													
1002 FED RCPTS	145.2	482.3											
1004 GEN FUND	1363.4	273.2											
15 FULL TIME	11.0	7.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	116.0	84.0											

04-06-72-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: REGIONAL ADMIN

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

NOTE: THE REGIONAL ADMINISTRATION COMPONENT WAS COMBINED WITH THE MENTAL HEALTH ADMINISTRATION
COMPONENT. FUNDING AND POSITIONS WERE TRANSFERRED IN THE ADJUSTED BASE.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5837.5	5756.7			5697.2	5922.9	5665.0	5489.1	6109.5	6109.5	6109.5		
02 TRAVEL	16.6	24.9			24.9	24.9	23.2	24.9	28.2	28.2	28.2		
03 CONTRACTUAL	1268.0	1262.9			1227.0	1227.0	1227.0	1227.0	1257.0	1257.0	1257.0		
04 COMMODITIES	440.0	465.5			465.5	465.5	404.3	404.3	460.0	460.0	460.0		
05 EQUIPMENT						25.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS	4.3								5.0	5.0	5.0		
07 GRANTS, CLMS	5.6	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
08 MISC.													
** TOTAL EXPEND	7572.0	7522.0			7426.6	7677.3	7351.5	7177.3	7891.7	7891.7	7891.7		
09 I-A TRANSFER	971.5	869.8			793.8	793.8	793.8	793.8	793.8	793.8	793.8		
1002 FED RCPTS	2220.4	2230.4			2230.4	2230.4	2406.3	2230.4	2946.5	2946.5	2946.5		
1003 G/F MATCH	2415.5	2415.5			2415.5	2415.5	2595.5	2415.5	3182.2	3182.2	3182.2		
1004 GEN FUND	2832.1	2772.1			2676.7	2927.4	2245.7	2427.4	1659.0	1659.0	1659.0		
1028 PGM RCPTS	104.0	104.0			104.0	104.0	104.0	104.0	104.0	104.0	104.0		
15 FULL TIME	139.0	130.0			130.0	130.0	125.0	125.0	138.0	138.0	138.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1668.0	1560.0			1560.0	1560.0	1500.0	1500.0	1656.0	1656.0	1656.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 RESIDENT AIDE	VALDEZ	F	01 PERS. SERV. POS'N COST	224.9 224.9	1002 FED RCPTS	224.9	0	0	8	8	8	1
** NEW POSITION TOTALS			** TOTAL COST	224.9		0	0	8	8	8		

NEW POSITION FOOTNOTES...

1 THE DEPARTMENT ANTICIPATES RECEIVING ADDITIONAL FEDERAL RECEIPTS.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,891.7) VERSUS GOV.AMD. (\$7,177.3)
01 PERS. SERV.	620.4	11.3%	DECREASE VACANCY AND ADD 8 NEW FEDERAL FUNDED EMPLOYEES SEE NOTE \$620.4.
02 TRAVEL	3.3	13.3%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$1.7>, FEDERAL AUTHORIZATION \$5.0.
03 CONTRACTUAL	30.0	2.4%	FEDERAL AUTHORIZATION \$30.0.
04 COMMODITIES	55.7	13.8%	FEDERAL AUTHORIZATION \$55.7.
06 LANDS/BLDGS	5.0	100.0%	FEDERAL AUTHORIZATION \$5.0.
** TOTALS	714.4	10.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENT AIDE	VALDEZ	FULL	8	224.9	224.9		
** TOTALS			8	224.9	224.9		

NOTE: THIS COMPONENT WAS CARRYING A 7% V&T ASSESSMENT WHICH IF NOT CORRECTED WOULD MEAN THE REDUCTION OF DIRECT CARE STAFF. RECENTLY, THE MEDICAID REIMBURSEMENT RATE FOR HARBORVIEW ROSE FROM \$268 TO \$288 PER DAY. WITH THE GF UNDERFUNDING INCREMENT OF \$225.7 AND THE ADDITIONAL FEDERAL REVENUES, THE DEPARTMENT WILL BE ABLE TO MAINTAIN AN ADEQUATE DIRECT CARE STAFF TO PATIENT RATIO. ADEQUATE FUNDING OF THE EXISTING FACILITY ENSURES THE DEPARTMENT'S ABILITY TO OFFER NEW SERVICES TO CHRONICALLY MENTALLY ILL ELDERLY IN FY87 WITHOUT ADDITIONAL GENERAL FUNDS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,891.7) VERSUS GOV.AMD. (\$7,177.3)
01 PERS. SERV.	620.4	11.3%	DECREASE VACANCY AND ADD 8 NEW FEDERAL FUNDED EMPLOYEES SEE NOTE \$620.4.
02 TRAVEL	3.3	13.3%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$1.7>, FEDERAL AUTHORIZATION \$5.0.
03 CONTRACTUAL	30.0	2.4%	FEDERAL AUTHORIZATION \$30.0.
04 COMMODITIES	55.7	13.8%	FEDERAL AUTHORIZATION \$55.7.
06 LANDS/BLDGS	5.0	100.0%	FEDERAL AUTHORIZATION \$5.0.
** TOTALS	714.4	10.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENT AIDE	VALDEZ	FULL	8	224.9	224.9		
** TOTALS			8	224.9	224.9		

NOTE: THIS COMPONENT WAS CARRYING A 7% V&T ASSESSMENT WHICH IF NOT CORRECTED WOULD MEAN THE REDUCTION OF DIRECT CARE STAFF. RECENTLY, THE MEDICAID REIMBURSEMENT RATE FOR HARBORVIEW ROSE FROM \$268 TO \$288 PER DAY. WITH THE GF UNDERFUNDING INCREMENT OF \$225.7 AND THE ADDITIONAL FEDERAL REVENUES, THE DEPARTMENT WILL BE ABLE TO MAINTAIN AN ADEQUATE DIRECT CARE STAFF TO PATIENT RATIO. ADEQUATE FUNDING OF THE EXISTING FACILITY ENSURES THE DEPARTMENT'S ABILITY TO OFFER NEW SERVICES TO CHRONICALLY MENTALLY ILL ELDERLY IN FY87 WITHOUT ADDITIONAL GENERAL FUNDS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,891.7) VERSUS GOV.AMD. (\$7,177.3)
01 PERS. SERV.	620.4	11.3%	DECREASE VACANCY AND ADD 8 NEW FEDERAL FUNDED EMPLOYEES SEE NOTE \$620.4.
02 TRAVEL	3.3	13.3%	TRANSFER TO COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$1.7>, FEDERAL AUTHORIZATION \$5.0.
03 CONTRACTUAL	30.0	2.4%	FEDERAL AUTHORIZATION \$30.0.
04 COMMODITIES	55.7	13.8%	FEDERAL AUTHORIZATION \$55.7.
06 LANDS/BLDGS	5.0	100.0%	FEDERAL AUTHORIZATION \$5.0.
** TOTALS	714.4	10.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESIDENT AIDE	VALDEZ	FULL	8	224.9	224.9		
** TOTALS			8	224.9	224.9		

NOTE: THIS COMPONENT WAS CARRYING A 7% V&T ASSESSMENT WHICH IF NOT CORRECTED WOULD MEAN THE REDUCTION OF DIRECT CARE STAFF. RECENTLY, THE MEDICAID REIMBURSEMENT RATE FOR HARBORVIEW ROSE FROM \$268 TO \$288 PER DAY. WITH THE GF UNDERFUNDING INCREMENT OF \$225.7 AND THE ADDITIONAL FEDERAL REVENUES, THE DEPARTMENT WILL BE ABLE TO MAINTAIN AN ADEQUATE DIRECT CARE STAFF TO PATIENT RATIO. ADEQUATE FUNDING OF THE EXISTING FACILITY ENSURES THE DEPARTMENT'S ABILITY TO OFFER NEW SERVICES TO CHRONICALLY MENTALLY ILL ELDERLY IN FY87 WITHOUT ADDITIONAL GENERAL FUNDS.

04-06-72-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	88.0	99.7			98.6	98.6	38.9	98.6	38.9	38.9	38.9		
02 TRAVEL													
03 CONTRACTUAL	20.7	114.4			130.8	130.8	130.8	130.8	130.8	130.8	130.8		
04 COMMODITIES	1.9												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.6	214.1			229.4	229.4	169.7	229.4	169.7	169.7	169.7		
09 I-A TRANSFER		.2			.2	.2	.2	.2	.2	.2	.2		
1004 GEN FUND	110.6	214.1			229.4	229.4	169.7	229.4	169.7	169.7	169.7		
15 FULL TIME	2.0	2.0			2.0	2.0	1.0	2.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	12.0	24.0	12.0	12.0	12.0		

04-06-72-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$169.7) VERSUS GOV.AMD. (\$229.4)
01 PERS. SERV.	-59.7	-60.5%	DELETE 1 VACANT ANALYST PROGRAMMER <\$46.3>, TRANSFER TO MENTAL HEALTH ADMINISTRATION <\$13.4>.
** TOTALS	-59.7	-26.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$169.7) VERSUS GOV.AMD. (\$229.4)
01 PERS. SERV.	-59.7	-60.5%	DELETE 1 VACANT ANALYST PROGRAMMER <\$46.3>, TRANSFER TO MENTAL HEALTH ADMINISTRATION <\$13.4>.
** TOTALS	-59.7	-26.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$169.7) VERSUS GOV.AMD. (\$229.4)
01 PERS. SERV.	-59.7	-60.5%	DELETE 1 VACANT ANALYST PROGRAMMER <\$46.3>, TRANSFER TO MENTAL HEALTH ADMINISTRATION <\$13.4>.
** TOTALS	-59.7	-26.0%	

04-06-72-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMIN
SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						686.0			686.0	686.0	686.0		
08 MISC.													
** TOTAL EXPEND						686.0			686.0	686.0	686.0		
09 I-A TRANSFER													
1004 GEN FUND						686.0			686.0	686.0	686.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-72-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMIN
SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$686.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	686.0	100.0%	TRANSFER RESIDENTIAL SERVICES FOR THE CHRONICALLY MENTALLY ILL ADULTS FROM ADULT SERVICES \$692.9, GRANT REDUCTION 1% <\$6.9>.
** TOTALS	686.0	100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$686.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	686.0	100.0%	TRANSFER RESIDENTIAL SERVICES FOR THE CHRONICALLY MENTALLY ILL ADULTS FROM ADULT SERVICES \$692.9, GRANT REDUCTION 1% <\$6.9>.
** TOTALS	686.0	100.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$686.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	686.0	100.0%	TRANSFER RESIDENTIAL SERVICES FOR THE CHRONICALLY MENTALLY ILL ADULTS FROM ADULT SERVICES \$692.9, GRANT REDUCTION 1% <\$6.9>.
** TOTALS	686.0	100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	760.0		855.8	951.6	694.2	753.6	48.8	-1.2	48.8		
AUDIT	504.3		498.4	551.4	533.9	551.4	533.9	533.9	533.9		
PERSONNEL AND PAYROLL	614.7		605.6	725.1	685.0	706.2	685.0	685.0	685.0		
BUDGET AND FINANCE	1723.8	99.4	1731.0	1834.6	1732.4	1786.0	1732.4	1732.4	1732.4		
GOVERNORS COUNCIL/HANDICAPPED	320.0		300.0	350.0	300.0	300.0	300.0	300.0	300.0		
DATA & WORD PROCESSING	715.6		711.7	696.7	582.6	599.5	582.6	582.6	582.6		
PLANNING & DEVELOPMENT	1422.6		1412.4	1339.7	1129.4	1262.4	982.4	982.4	982.4		
VITAL STATISTICS	445.9		440.9	504.9	440.9	440.9	440.9	440.9	440.9		
OVERHEAD & CIP COSTS	172.3		171.3	278.3	268.3	268.3	268.3	268.3	268.3		
** TOTAL	6679.2	99.4	6727.1	7232.3	6366.7	6668.3	5574.3	5524.3	5574.3		
** CHANGE VERSUS FY86 ATH				8.2%	-4.6%	-0.1%	-16.5%	-17.2%	-16.5%		
OBJECT DESCRIPTION											
PERS. SERV.	5148.7		5162.0	5500.9	5089.9	5325.2	5089.9	5039.9	5089.9		
TRAVEL	245.2		245.2	300.0	247.7	2.9	247.7	247.7	247.7		
CONTRACTUAL	1052.7	99.4	967.4	1049.4	672.0	980.1	672.0	672.0	672.0		
COMMODITIES	42.5		42.5	49.8	44.5	44.5	44.5	44.5	44.5		
EQUIPMENT	10.0		10.0	32.2	15.6	15.6	15.6	15.6	15.6		
GRANTS, CLMS	315.0		300.0	300.0	297.0	300.0	150.0	150.0	150.0		
MISC.	-134.9						-645.4	-645.4	-645.4		
FUNDING SUMMARY											
FED. RECEIPT	881.5		881.5	711.1	705.3	705.3	705.3	705.3	705.3		
GENERAL FUND	5329.4	99.4	5378.3	5979.9	5130.1	5440.7	4337.7	4287.7	4337.7		
PGM RECEIPTS	100.0		100.0	100.0	100.0	99.5	100.0	100.0	100.0		
OTHER FUNDS	368.3		367.3	441.3	431.3	422.8	431.3	431.3	431.3		
** GENERAL FUND CHANGE VS. FY86 ATH				12.2%	-3.7%	2.0%	-18.6%	-19.5%	-18.6%		
POSITIONS											
FULL TIME	113.0		114.0	117.0	111.0	114.0	111.0	110.0	111.0		
PART TIME	2.0		2.0	2.0	3.0	3.0	3.0	3.0	3.0		
TEMPORARY					1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1368.0		1360.0	1396.0	1264.0	1378.0	1345.0	1333.0	1345.0		

04-06-85-01-00 (06-35-5-01-12-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	613.8	667.2			628.1	631.2	605.2	628.1	605.2	555.2	605.2		
02 TRAVEL	33.4	21.8			21.8	21.8	21.0	-230.5	21.0	21.0	21.0		
03 CONTRACTUAL	213.2	202.2			202.2	294.9	64.3	352.3	64.3	64.3	64.3		
04 COMMODITIES	2.0	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-134.9							-645.4	-645.4	-645.4		
** TOTAL EXPEND	862.4	760.0			855.8	951.6	694.2	753.6	48.8	-1.2	48.8		
09 I-A TRANSFER		3.3			192.1	228.3		192.1					
1004 GEN FUND	862.4	760.0			855.8	951.6	694.2	762.6	48.8	-1.2	48.8		
1005 I/A RCPTS								-8.5					
1028 PGM RCPTS								-.5					
15 FULL TIME	13.0	11.0			9.0	9.0	9.0	9.0	9.0	8.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	132.0			108.0	108.0	108.0	108.0	108.0	96.0	108.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
 SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$48.8) VERSUS GOV.AMD. (\$753.6)
01 PERS. SERV.	-22.9	-3.6%	INCREASE VACANCY ASSESSMENT <\$22.9>.
02 TRAVEL	251.5	-109.1%	TRANSFER FROM OTHER COMPONENTS TO COVER DEPARTMENTWIDE TRAVEL REDUCTION \$251.5.
03 CONTRACTUAL	-288.0	-81.7%	DELETE NEW EARLY CHILDHOOD TASK FORCE <\$100.0>, DEPARTMENT OF LAW TRANSFER <\$188.0>.
08 MISC.	-645.4	100.0%	DEPARTMENTWIDE REDUCTION IN VACANCY AND TURNOVER INCREMENTS <\$645.4>.
** TOTALS	-704.8	-93.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NEW FUNDS OF \$50,100 IN THE CONTRACTUAL LINE OF THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES BUDGET BE USED TO MOVE OFFICES OF FAMILY & YOUTH SERVICES FROM THE KENAI COURT AND OFFICE BUILDING AND KOTZEBUE COMBINED FACILITY AND TO PROVIDE NEW OFFICE SPACE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MONITOR THE DEMAND FOR SOCIAL SERVICES IN THE NORTHERN REGION RELATED TO THE INFLUX OF MILITARY AND CIVILIAN PERSONNEL EXPECTED FROM THE ACTIVATION OF THE LIGHT INFANTRY DIVISION AT FT. WAINWRIGHT AND FORM A PLAN FOR DELIVERY OF SERVICES FOR FY 88 AND PRESENT IT TO THE LEGISLATURE BY MARCH 1, 1987.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1.2) VERSUS GOV.AMD. (\$753.6)
01 PERS. SERV.	-72.9	-11.6%	INCREASE VACANCY ASSESSMENT <\$22.9>, DELETE 1 VACANT SPECIAL ASSISTANT AND THE AVAILABLE FUNDING <\$50.0>.
02 TRAVEL	251.5	-109.1%	TRANSFER FROM OTHER COMPONENTS TO COVER DEPARTMENTWIDE TRAVEL REDUCTION \$251.5.
03 CONTRACTUAL	-288.0	-81.7%	DELETE NEW EARLY CHILDHOOD TASK FORCE <\$100.0>, DEPARTMENT OF LAW TRANSFER <\$188.0>.
08 MISC.	-645.4	100.0%	DEPARTMENTWIDE REDUCTION IN VACANCY AND TURNOVER INCREMENTS <\$645.4>.
** TOTALS	-754.8	-100.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NEW FUNDS OF \$50,100 IN THE CONTRACTUAL LINE OF THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES BUDGET BE USED TO MOVE OFFICES OF FAMILY & YOUTH SERVICES FROM THE KENAI COURT AND OFFICE BUILDING AND KOTZEBUE COMBINED FACILITY AND TO PROVIDE NEW OFFICE SPACE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MONITOR THE DEMAND FOR SOCIAL SERVICES IN THE NORTHERN REGION RELATED TO THE INFLUX OF MILITARY AND CIVILIAN PERSONNEL EXPECTED FROM THE ACTIVATION OF THE LIGHT INFANTRY DIVISION AT FT. WAINWRIGHT AND FORM A PLAN FOR DELIVERY OF SERVICES FOR FY 88 AND PRESENT IT TO THE LEGISLATURE BY MARCH 1, 1987.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$48.8) VERSUS GOV.AMD. (\$753.6)
01 PERS. SERV.	-22.9	-3.6%	INCREASE VACANCY ASSESSMENT <\$22.9>.
02 TRAVEL	251.5	-109.1%	TRANSFER FROM OTHER COMPONENTS TO COVER DEPARTMENTWIDE TRAVEL REDUCTION \$251.5.
03 CONTRACTUAL	-288.0	-81.7%	DELETE NEW EARLY CHILDHOOD TASK FORCE <\$100.0>, DEPARTMENT OF LAW TRANSFER <\$188.0>.
08 MISC.	-645.4	100.0%	DEPARTMENTWIDE REDUCTION IN VACANCY AND TURNOVER INCREMENTS <\$645.4>.
** TOTALS	-704.8	-93.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

04-06-85-07-00 (06-35-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
 SUB-PROGRAM: AUDIT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	309.6	374.7			369.0	422.0	404.5	422.0	404.5	404.5	404.5		
02 TRAVEL	57.3	80.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
03 CONTRACTUAL	38.4	46.4			46.2	46.2	46.2	46.2	46.2	46.2	46.2		
04 COMMODITIES	2.5	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	407.8	504.3			498.4	551.4	533.9	551.4	533.9	533.9	533.9		
09 I-A TRANSFER		1.3			2.6	2.6	2.6	2.6	2.6	2.6	2.6		
1004 GEN FUND	317.8	414.3			408.4	408.4	390.9	408.4	390.9	390.9	390.9		
1005 I/A RCPTS	90.0	90.0			90.0	143.0	143.0	143.0	143.0	143.0	143.0		
15 FULL TIME	8.0	8.0			8.0	8.0	7.0	8.0	7.0	7.0	7.0		
16 PART TIME							1.0		1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0		96.0	93.0	93.0	93.0		

04-06-85-07-00 (06-35-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: AUDIT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$533.9) VERSUS GOV.AMD. (\$551.4)
01 PERS. SERV.	-17.5	-4.1%	POSITION CHANGE FROM FULL-TIME TO PART-TIME <\$17.5>.
** TOTALS	-17.5	-3.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$533.9) VERSUS GOV.AMD. (\$551.4)
01 PERS. SERV.	-17.5	-4.1%	POSITION CHANGE FROM FULL-TIME TO PART-TIME <\$17.5>.
** TOTALS	-17.5	-3.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$533.9) VERSUS GOV.AMD. (\$551.4)
01 PERS. SERV.	-17.5	-4.1%	POSITION CHANGE FROM FULL-TIME TO PART-TIME <\$17.5>.
** TOTALS	-17.5	-3.2%	

04-06-85-10-00 (06-35-5-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
 SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	542.9	589.4			582.8	678.4	657.2	678.4	657.2	657.2	657.2		
02 TRAVEL	3.0	2.5			2.5	8.5	2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	19.3	20.4			17.9	33.6	22.9	22.9	22.9	22.9	22.9		
04 COMMODITIES	2.2	2.4			2.4	4.6	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	24.3												
** TOTAL EXPEND	591.7	614.7			605.6	725.1	685.0	706.2	685.0	685.0	685.0		
09 I-A TRANSFER		3.3			3.1	3.1							
1004 GEN FUND	591.7	614.7			605.6	725.1	685.0	706.2	685.0	685.0	685.0		
15 FULL TIME	15.0	15.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			192.0	192.0	192.0	192.0	192.0	192.0	192.0		

04-06-85-10-00 (06-35-5-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$685.0) VERSUS GOV.AMD. (\$706.2)
01 PERS. SERV.	-21.2	-3.1%	RECLASSIFICATION OF A POSITION <\$21.2>.
** TOTALS	-21.2	-3.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$685.0) VERSUS GOV.AMD. (\$706.2)
01 PERS. SERV.	-21.2	-3.1%	RECLASSIFICATION OF A POSITION <\$21.2>.
** TOTALS	-21.2	-3.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$685.0) VERSUS GOV.AMD. (\$706.2)
01 PERS. SERV.	-21.2	-3.1%	RECLASSIFICATION OF A POSITION <\$21.2>.
** TOTALS	-21.2	-3.0%	

04-06-85-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
 SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7													
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1441.7	1584.2			1591.9	1688.8	1603.2	1646.9	1603.2	1603.2	1603.2			
02 TRAVEL	3.3	11.8			11.8	15.8	6.8	11.8	6.8	6.8	6.8			
03 CONTRACTUAL	81.3	118.9		99.4	118.4	120.2	113.5	118.4	113.5	113.5	113.5			
04 COMMODITIES	8.2	8.9			8.9	9.2	8.9	8.9	8.9	8.9	8.9			
05 EQUIPMENT						.6								
06 LANDS/BLDGS														
07 GRANTS, CLMS														
08 MISC.	16.5													
** TOTAL EXPEND	1551.0	1723.8		99.4	1731.0	1834.6	1732.4	1786.0	1732.4	1732.4	1732.4			
09 I-A TRANSFER		15.8			11.6	11.6								
1004 GEN FUND	1551.0	1723.8		99.4	1731.0	1834.6	1732.4	1786.0	1732.4	1732.4	1732.4			
15 FULL TIME	38.0	37.0			38.0	39.0	38.0	38.0	38.0	38.0	38.0			
16 PART TIME	1.0	1.0			1.0	1.0		1.0						
17 TEMPORARY														
18 STAFF MONTHS	462.0	450.0			462.0	474.0	456.0	462.0	456.0	456.0	456.0			

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING TECH III	JUNEAU	F	01 PERS. SERV. 43.2 02 TRAVEL 4.0 03 CONTRACTUAL 1.8 04 COMMODITIES 0.3 05 EQUIPMENT 0.6 POS'N COST 49.9	1004 GEN FUND 49.9	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 49.9		1	0	0	0	0	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$99.4

NEW LEGISLATION...

HB 574
SEC. 26 STALE DATED WARRENTS SUPPLEMENTAL \$99.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,732.4) VERSUS GOV.AMD. (\$1,786.0)
01 PERS. SERV.	-43.7	-2.7%	DELETE PART-TIME POSITION <\$13.7> AND VACANCY INCREASE <\$30.0>.
02 TRAVEL	-5.0	-42.4%	GENERAL ADMINISTRATIVE REDUCTION <\$5.0>.
03 CONTRACTUAL	-4.9	-4.1%	GENERAL ADMINISTRATIVE REDUCTION <\$4.9>.
** TOTALS	-53.6	-3.0%	

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,732.4) VERSUS GOV.AMD. (\$1,786.0)
01 PERS. SERV.	-43.7	-2.7%	DELETE PART-TIME POSITION <\$13.7> AND VACANCY INCREASE <\$30.0>.
02 TRAVEL	-5.0	-42.4%	GENERAL ADMINISTRATIVE REDUCTION <\$5.0>.
03 CONTRACTUAL	-4.9	-4.1%	GENERAL ADMINISTRATIVE REDUCTION <\$4.9>.
** TOTALS	-53.6	-3.0%	

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,732.4) VERSUS GOV.AMD. (\$1,786.0)
01 PERS. SERV.	-43.7	-2.7%	DELETE PART-TIME POSITION <\$13.7> AND VACANCY INCREASE <\$30.0>.
02 TRAVEL	-5.0	-42.4%	GENERAL ADMINISTRATIVE REDUCTION <\$5.0>.
03 CONTRACTUAL	-4.9	-4.1%	GENERAL ADMINISTRATIVE REDUCTION <\$4.9>.
** TOTALS	-53.6	-3.0%	

NO NEW POSITIONS AUTHORIZED.

04-06-85-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	132.7	147.8			152.8	152.8	152.8	152.8	152.8	152.8	152.8		
02 TRAVEL	60.3	50.5			50.5	58.5	50.5	50.5	50.5	50.5	50.5		
03 CONTRACTUAL	48.2	95.2			85.2	125.2	85.2	85.2	85.2	85.2	85.2		
04 COMMODITIES	7.8	6.5			6.5	8.5	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT	.4	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS		15.0											
08 MISC.													
** TOTAL EXPEND	249.4	320.0			300.0	350.0	300.0	300.0	300.0	300.0	300.0		
09 I-A TRANSFER	.3	.3			.3	.3		.3					
1002 FED RCPTS	249.4	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
1004 GEN FUND		20.0				50.0							
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

04-06-85-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

LEG. FIN.

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

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

04-06-85-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFR1A 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	350.8	466.4			534.3	448.3	422.1	422.1	422.1	422.1	422.1		
02 TRAVEL	1.0	14.7			14.7	14.7	13.0	14.7	13.0	13.0	13.0		
03 CONTRACTUAL	177.6	230.4			158.6	213.6	143.4	158.6	143.4	143.4	143.4		
04 COMMODITIES	.6	4.1			4.1	4.1	4.1	4.1	4.1	4.1	4.1		
05 EQUIPMENT	7.8					16.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	537.8	715.6			711.7	696.7	582.6	599.5	582.6	582.6	582.6		
09 I-A TRANSFER	14.6				4.2	4.2							
1002 FED RCPTS	25.0	99.7			99.7	73.5	73.5	73.5	73.5	73.5	73.5		
1004 GEN FUND	501.8	509.9			506.0	603.2	489.1	506.0	489.1	489.1	489.1		
1005 I/A RCPTS	11.0												
1061 CIP RCPTS		106.0			106.0	20.0	20.0	20.0	20.0	20.0	20.0		
15 FULL TIME	7.0	10.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	90.0	120.0			112.0	112.0	112.0	112.0	112.0	112.0	112.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
 SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$582.6) VERSUS GOV.AMD. (\$599.5)
02 TRAVEL	-1.7	-11.6%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$1.7>.
03 CONTRACTUAL	-15.2	-9.6%	GENERAL ADMINISTRATIVE REDUCTION <\$15.2>.
** TOTALS	-16.9	-2.8%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$582.6) VERSUS GOV.AMD. (\$599.5)
02 TRAVEL	-1.7	-11.6%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$1.7>.
03 CONTRACTUAL	-15.2	-9.6%	GENERAL ADMINISTRATIVE REDUCTION <\$15.2>.
** TOTALS	-16.9	-2.8%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$582.6) VERSUS GOV.AMD. (\$599.5)
02 TRAVEL	-1.7	-11.6%	TRANSFER TO THE COMMISSIONER'S OFFICE FOR DEPARTMENTWIDE TRAVEL REDUCTION <\$1.7>.
03 CONTRACTUAL	-15.2	-9.6%	GENERAL ADMINISTRATIVE REDUCTION <\$15.2>.
** TOTALS	-16.9	-2.8%	

04-06-85-25-00 (06-34-8-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:21 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	726.4	788.5			778.6	825.6	648.6	778.6	648.6	648.6	648.6		
02 TRAVEL	13.6	35.1			35.1	50.4	35.1	35.1	35.1	35.1	35.1		
03 CONTRACTUAL	50.9	293.3			293.0	158.0	143.0	143.0	143.0	143.0	143.0		
04 COMMODITIES	5.7	5.7			5.7	5.7	5.7	5.7	5.7	5.7	5.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	300.0	300.0			300.0	300.0	297.0	300.0	150.0	150.0	150.0		
08 MISC.													
** TOTAL EXPEND	1096.6	1422.6			1412.4	1339.7	1129.4	1262.4	982.4	982.4	982.4		
09 I-A TRANSFER		10.2			10.6	15.3	10.6		10.6	10.6	10.6		
1002 FED RCPTS	174.2	481.8			481.8	337.6	331.8	331.8	331.8	331.8	331.8		
1004 GEN FUND	922.4	940.8			930.6	1002.1	797.6	930.6	650.6	650.6	650.6		
15 FULL TIME	15.0	15.0			15.0	15.0	13.0	15.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			180.0	180.0	168.0	180.0	156.0	156.0	156.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: PLANNING & DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$982.4) VERSUS GOV.AMD. (\$1,262.4)
01 PERS. SERV.	-130.0	-16.7%	DELETE BUDGET ANALYST V AND PLANNER II POSITIONS <\$130.0>.
07 GRANTS, CLMS	-150.0	-50.0%	REDUCTION OF 50% TO HEALTH SYSTEM AGENCY (HSA) GRANTS <\$150.0>.
** TOTALS	-280.0	-22.2%	

LEGISLATIVE INTENT:
 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF PLANNING AND DEVELOPMENT BE RETAINED.

LEGISLATIVE INTENT:
 THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT AS DIRECT GRANTS TO THE HEALTH SYSTEM AGENCIES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$982.4) VERSUS GOV.AMD. (\$1,262.4)
01 PERS. SERV.	-130.0	-16.7%	DELETE BUDGET ANALYST V AND PLANNER II POSITIONS <\$130.0>.
07 GRANTS, CLMS	-150.0	-50.0%	REDUCTION OF 50% TO HEALTH SYSTEM AGENCY (HSA) GRANTS <\$150.0>.
** TOTALS	-280.0	-22.2%	

LEGISLATIVE INTENT:
 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF PLANNING AND DEVELOPMENT BE RETAINED.

LEGISLATIVE INTENT:
 THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT AS DIRECT GRANTS TO THE HEALTH SYSTEM AGENCIES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$982.4) VERSUS GOV.AMD. (\$1,262.4)
01 PERS. SERV.	-130.0	-16.7%	DELETE BUDGET ANALYST V AND PLANNER II POSITIONS <\$130.0>.
07 GRANTS, CLMS	-150.0	-50.0%	REDUCTION OF 50% TO HEALTH SYSTEM AGENCY (HSA) GRANTS <\$150.0>.
** TOTALS	-280.0	-22.2%	

04-06-85-30-00 (06-34-8-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: VITAL STATISTICS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	386.7	388.6			383.6	432.6	383.6	383.6	383.6	383.6	383.6		
02 TRAVEL	5.4	8.9			8.9	18.9	8.9	8.9	8.9	8.9	8.9		
03 CONTRACTUAL	32.1	42.1			42.1	46.3	42.1	42.1	42.1	42.1	42.1		
04 COMMODITIES	6.7	6.3			6.3	7.1	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT	2.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	432.9	445.9			440.9	504.9	440.9	440.9	440.9	440.9	440.9		
09 I-A TRANSFER		5.2			5.2	5.2	5.2	5.2	5.2	5.2	5.2		
1004 GEN FUND	367.9	345.9			340.9	404.9	340.9	340.9	340.9	340.9	340.9		
1028 PGM RCPTS	65.0	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME	11.0	11.0			11.0	12.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	1.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	138.0	138.0			138.0	144.0	138.0	138.0	138.0	138.0	138.0		

04-06-85-30-00 (06-34-8-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: VITAL STATISTICS

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

04-06-85-35-00 (06-34-8-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OVERHEAD & CIP COSTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AND.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	78.4	141.9			140.9	221.2	212.7	212.7	212.7	212.7	212.7		
02 TRAVEL	33.7	19.9			19.9	31.4	29.9	29.9	29.9	29.9	29.9		
03 CONTRACTUAL	8.4	3.8			3.8	11.4	11.4	11.4	11.4	11.4	11.4		
04 COMMODITIES	2.6	1.7			1.7	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT		5.0			5.0	10.6	10.6	10.6	10.6	10.6	10.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	123.1	172.3			171.3	278.3	268.3	268.3	268.3	268.3	268.3		
09 I-A TRANSFER		.3			.4	.6		.6					
1061 CIP RCPTS	123.1	172.3			171.3	278.3	268.3	268.3	268.3	268.3	268.3		
15 FULL TIME	3.0	3.0			3.0	4.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	36.0	36.0			36.0	54.0	54.0	54.0	54.0	54.0	54.0		

04-06-85-35-00 (06-34-8-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:21 5/23/86

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: OVERHEAD & CIP COSTS

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESEARCH ANALYST III	JUNEAU	T	01 PERS. SERV. 49.3	1061 CIP RCPTS 70.0	1	1	1	1	1	
			02 TRAVEL 10.0							
			03 CONTRACTUAL 2.2							
			04 COMMODITIES 1.0							
			05 EQUIPMENT 7.5							
			POS'N COST 70.0							
2 CLERK TYPIST I	ANCHORAGE	P	01 PERS. SERV. 14.6	1061 CIP RCPTS 25.5	1	1	1	1	1	
			02 TRAVEL 1.5							
			03 CONTRACTUAL 6.9							
			04 COMMODITIES 1.0							
			05 EQUIPMENT 1.5							
			POS'N COST 25.5							
** NEW POSITION TOTALS			** TOTAL COST 95.5		2	2	2	2	2	

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

POSITIONS AUTHORIZED

T I T L E	L O C A T I O N	T Y P E	A P P	S & B C O S T S	F E D . F U N D	G E N . F U N D	O T H . F U N D
1 RESEARCH ANALYST III	JUNEAU	TEMP	1	49.3			49.3
2 CLERK TYPIST I	ANCHORAGE	PART	1	14.6			14.6
** TOTALS			2	63.9			63.9

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED

T I T L E	L O C A T I O N	T Y P E	A P P	S & B C O S T S	F E D . F U N D	G E N . F U N D	O T H . F U N D
1 RESEARCH ANALYST III	JUNEAU	TEMP	1	49.3			49.3
2 CLERK TYPIST I	ANCHORAGE	PART	1	14.6			14.6
** TOTALS			2	63.9			63.9

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	TEMP	1	49.3			49.3
2 CLERK TYPIST I	ANCHORAGE	PART	1	14.6			14.6
** TOTALS			2	63.9			63.9

