HEALTH

-- OPERATING --

Free Conference Committee Report
Fiscal Year 1975
Operating and Capital Budget

State of Alaska
The Legislature

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF — STATE CAPITOL

JUNEAU 99801

This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. The various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

The information contained in the FY 73 Actual, FY 74 Authorized, Maintenance, Request, and Governor's Budget columns was prepared by the state agency concerned and the Division of Budget and Management. The information contained in the Revision, House, Senate, and Free Conference Committee columns was added by the Division of Legislative Finance as the funding levels occurred. These charts were the "shortforms" used by the Finance Committees throughout the legislative session.

Additional copies of these reports may be obtained by contacting the Division of Legislative Finance.

J H Hogan

J. H. Hogan, Director
Legislative Finance Division
Pouch WF
Juneau, Alaska 99801

III. HEALTH

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

HEALTH

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	ANALYSIS FCC - GOVERNOR PERCENTAGE
DEPARTMENT OF HEALTH & SOCIAL							
PUBLIC HEALTH NURSING							
RURAL NURSING	$ 980.9	$ 1,138.5	$ 1,021.0	$ 1,055.7	$ 1,055.7	$ 82.8-	- .07
GENERAL NURSING	$ 735.7	$ 877.6	$ 814.8	$ 830.5	$ 874.2	$ 3.4-	.00
HOME HEALTH SERVICES	$ 21.0	$ 21.0	$ 21.0	$ 21.0	$ 21.0	$ .0+	.00
ADMINISTRATION	$ 373.8	$ 407.6	$ 392.0	$ 407.6	$ 407.6	$ .0+	.00
DISEASE PREVENTION & TREATMENT							
TUBERCULOSIS CONTROL	$ 500.0	$ 450.9	$ 444.8	$ 450.9	$ 444.8	$ 6.1-	- .01
COMMUNITY HEALTH	$ 294.8	$ 481.0	$ 473.5	$ 481.0	$ 481.0	$ .0+	.00
EARLY SCREENING		$ 238.0	$ 238.0	$ 238.0	$ 238.0	$ .0+	.00
ENVIRONMENTAL HEALTH							
GENERAL SANITATION	$ 615.2	$ 662.8	$ 566.4	$ 643.0	$ 643.0	$ 19.8-	- .02
SEAFOOD SANITATION	$ 53.6	$ 77.3	$ 53.1	$ 55.1	$ 55.1	$ 22.2-	- .28
CHILD & FAMILY HEALTH SERVICES							
FAMILY PLANNING	$ 223.2	$ 201.4	$ 201.4	$ 201.4	$ 201.4	$ .0+	.00
MATERNAL & CHILD CARE	$ 209.7	$ 217.1	$ 201.1	$ 200.2	$ 200.2	$ 16.9-	- .07
CRIPPLED CHILDREN	$ 672.7	$ 754.5	$ 745.3	$ 739.0	$ 739.0	$ 15.5-	- .02
COMMUNICATIVE DISORDERS	$ 233.9	$ 239.8	$ 220.1	$ 225.0	$ 225.0	$ 14.8-	- .06
CHILD STUDY CENTERS	$ 100.1	$ 105.4	$ 98.5	$ 102.5	$ 102.5	$ 2.9-	- .02
ADMINISTRATION	$ 53.4	$ 51.6	$ 49.5	$ 51.6	$ 51.6	$ .0+	.00
REGISTRY OF HUMAN IMPAIRMENTS	$ 30.0	$ 28.7	$ 28.7	$ 28.7	$ 28.7	$ .0+	.00
LABORATORIES							
REGIONAL LABORATORIES	$ 575.2	$ 679.5	$ 600.7	$ 657.6	$ 657.6	$ 21.9-	- .03
ADMINISTRATION	$ 108.2	$ 52.8	$ 45.9	$ 52.8	$ 52.8	$ .0+	.00
PUBLIC HEALTH SUPPORT							
GENERAL HEALTH EDUCATION	$ 68.4	$ 108.8	$ 101.2	$ 74.0	$ 108.8	$ .0+	.00
GRANTS TO GAABHD	$ 500.0	$ 500.0	$ 500.0	$ 500.0	$ 500.0	$ .0+	.00
MEDICAL SOCIAL SERVICES	$ 26.0	$ 26.9	$ 26.9		$ 26.9	$ .0+	.00
CERTIFICATION & LICENSING	$ 123.6	$ 203.6	$ 134.9	$ 203.6	$ 203.6	$ .0+	.00
ADMINISTRATION	$ 278.1	$ 295.3	$ 273.4	$ 283.6	$ 283.6	$ 11.7-	- .03
ALASKA PSYCHIATRIC INSTITUTE	$ 3,778.8	$ 3,954.0	$ 3,703.7	$ 3,780.0	$ 3,780.0	$ 174.0-	- .04
HARBORVIEW MEMORIAL HOSPITAL	$ 2,675.0	$ 2,754.2	$ 2,648.9	$ 2,726.5	$ 2,726.5	$ 27.7-	- .01
MENTAL HEALTH / OTHER							
CONTRACT INSTITUTIONS	$ 347.5	$ 315.2	$ 276.9	$ 315.2	$ 290.2	$ 25.0-	- .07
PSYCHIATRIC SECURITY UNIT						$ .0+	.00
JUNEAU CENTER	$ 144.3	$ 148.1	$ 139.5		$ 148.1	$ .0+	.00
ANCHORAGE CENTER	$ 155.8	$ 169.1	$ 151.4		$ 169.1	$ .0+	.00
FAIRBANKS CENTER	$ 170.1	$ 171.5	$ 164.3		$ 171.5	$ .0+	.00
COMMUNITY OPERATED CENTERS	$ 183.4	$ 220.1	$ 220.1	$ 738.4	$ 220.1	$ .0+	.00
DEVELOPMENTAL DISABILITIES	$ 129.6	$ 100.0	$ 100.0	$ 100.0	$ 100.0	$ .0+	.00
ADMINISTRATION	$ 169.1	$ 220.0	$ 220.0	$ 220.0	$ 220.0	$ .0+	.00

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STATE OF ALASKA – LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 — FREE CONFERENCE COMMITTEE

HEALTH

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC – GOVERNOR DIFFERENCE	PERCENTAGE
MEDICAL ASSISTANCE							
MEDICAID	$ 6,961.6	$ 7,742.3	$ 6,796.4	$ 7,500.0	$ 8,221.2	$ 478.9+	.06
GENERAL RELIEF MEDICAL	$ 2,207.6	$ 3,288.8	$ 2,523.2	$ 2,537.2	$ 2,537.2	$ 751.6-	- .22
ADMINISTRATION	$ 775.0	$ 787.2	$ 607.6	$ 774.3	$ 641.7	$ 145.5-	- .18
COMPREHENSIVE HEALTH PLANNING	$ 143.2	$ 195.3	$ 142.2	$ 132.0	$ 132.0	$ 63.3-	- .32
FACILITIES CONSTRUCTION GRANTS	$ 83.1	$ 81.4	$ 78.5	$ 81.4	$ 81.4	$ .0+	.00
STATE BOND COMMITTEE							
DEBT SERVICE	$ 735.3	$ 881.1	$ 881.1	$ 881.1	$ 881.1	$ .0+	.00
PIPELINE IMPACT							
DEPARTMENT OF HEALTH & SOC SER							
PUBLIC HEALTH NURSING		$ 89.1				$ 89.1-	.00
COMMUNITY HEALTH		$ 44.7				$ 44.7-	.00
ENVIRONMENTAL HEALTH		$ 119.7				$ 119.7-	.00
CHILD & FAMILY EHALTH SERVICES						$ .0+	.00
LABORATORIES		$ 96.2				$ 96.2-	.00
PUBLIC HEALTH SUPPORT						$ .0+	.00
HARBORVIEW MEMORIAL HOSPITAL						$ .0+	.00
STATE OPERATED MNTL HLTH CNTRS						$ .0+	.00
MEDICAL ASSISTANCE		$ 500.0		$ 500.0	$ 500.0	$ .0+	.00
PROGRAM CATEGORY TOTALS	$ 25,436.9	$ 29,698.1	$ 25,906.0	$ 27,788.9	$ 28,422.2	$ 1,275.9-	- .04
FUNDING							
GENERAL FUND	$ 19,345.8	$ 22,637.4	$ 19,489.0	$ 20,906.3	$ 21,173.7	$ 1,463.7-	- .06
FEDERAL FUNDS	$ 5,842.5	$ 6,498.3	$ 5,872.0	$ 6,331.8	$ 6,697.7	$ 199.4+	.03
OTHER FUNDS	$ 248.6	$ 562.4	$ 545.0	$ 550.8	$ 550.8	$ 11.6-	- .02
T O T A L	$ 25,436.9	$ 29,698.1	$ 25,906.0	$ 27,788.9	$ 28,422.2	$ 1,275.9-	- .04

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PUBLIC HEALTH NURSNG		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
31-1-01-01-00	RURAL NURSING SERVCS	848.5	980.9	27.4	1,138.5	1,143.5	1,138.5	1,021.0	1,055.7	1,055.7
31-1-01-02-00	GENERAL NURSING SERV	661.8	735.7	77.7	884.3	884.3	877.6	814.8	830.5	874.2
31-1-01-03-00	HOME HEALTH SERVICE	13.8	21.0		26.5	31.6	21.0	21.0	21.0	21.0
31-1-01-04-00	ADMIN & SUPPORT	370.2	373.8	23.3	412.3	412.3	407.6	392.0	407.6	407.6
TOTAL	PUBLIC HEALTH NURSNG	1,894.3	2,111.4	128.4	2,461.6	2,471.7	2,444.7	2,248.8	2,314.8	2,358.5
BUDGET PERCENTAGE CHANGE OVER 1974						17.0	15.7			11.7
OBJECT DESCRIPTION										
100	PERSONAL SERVICES	1,481.5	1,670.1	7.6	1,964.9	1,970.0	1,955.6	1,779.6	1,860.7	1,904.8
200	TRAVEL	131.9	165.3		181.6	186.6	178.3	173.3	166.1	166.1
300	CONTRACTUAL SERVICES	236.1	214.1	1.8	255.5	255.5	255.5	246.1	238.3	238.3
400	COMMODITIES	31.1	38.1	.2	44.7	44.7	44.7	39.2	41.4	41.4
500	EQUIPMENT	13.7	14.3	.4	14.9	14.9	10.6	10.6	8.3	7.9
600	LANDS,BUILDINGS,IMPROVEMENTS		9.5							
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			118.4						
FUNDING SOURCE										
	FEDERAL RECEIPTS	394.0	433.0	10.0	443.0	443.0	443.0	443.0	443.0	443.0
	REQUIRED GEN.FUND MATCHING	81.2	81.8		81.8	81.8	81.8	81.8	81.8	81.8
	OTHER GENERAL FUND	1,410.1	1,588.6		1,806.1	1,816.2	1,789.2	1,593.3	1,659.3	1,703.0
	INTER-AGENCY RECEIPTS			118.4	122.7	122.7	122.7	122.7	122.7	122.7
	PROGRAM RECEIPTS	9.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
GEN.FUND PERCNTGE CHANGE OVER 1974						13.6	12.0			6.8
POSITIONS										
	PERMANENT FULL TIME	97.0	98.0	8.0	115.0	115.0	113.0	111.0	112.0	112.0
	PERMANENT PART TIME	13.0	17.0	5.0	19.0	20.0	21.0	19.0	19.0	19.0
	TEMPORARY (FULL TIME EQUIV.)	.3								
	NUMBER OF MAN MONTHS	1,261.0	1,267.0	126.0	1,479.9	1,485.9	1,468.9	1,432.9	1,444.9	1,444.9

PROGRAM: Public Health
SUB-PROGRAM: Nursing
ELEMENT: Rural Nursing
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Program Service Aide *	Kotzebue	7B	11,331	11,331		11,331	11,331	11,331	-0-	11,331
Program Service Aide *	Ft. Yukon	7B	11,331	11,331		11,331	11,331	11,331	-0-	11,331
Clerk Typist II (PT)	Ft. Yukon	7B	5,666	5,666	5,666		5,666	-0-	-0-	-0-
Clerk Typist II (PT)	Cold Bay	7B	5,262	5,262	5,262		5,262	-0-	-0-	-0-
Clerk Typist III	Bethel	8A	11,331	11,331	11,331		11,331	-0-	-0-	-0-
Program Service Aide (PT) *	Tanana	7B	5,666	5,666		5,666	5,666	5,666	-0-	5,666

*Approved by RP 74-57

LEGISLATIVE ANALYSIS

Code 100 - Two full-time and one part-time Program Service Aides allowed.

Code 300 - New facilities rent ($15,700) disallowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PUBLIC HEALTH NURSNG	RURAL NURSING SERVCS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	628.1	731.7		856.8	856.8	856.8	752.2	806.0	806.0
200	TRAVEL	87.4	114.0		121.0	126.0	121.0	119.7	110.0	110.0
300	CONTRACTUAL SERVICES	107.7	98.4		130.9	130.9	130.9	122.7	115.0	115.0
400	COMMODITIES	16.9	18.3		22.6	22.6	22.6	19.2	20.2	20.2
500	EQUIPMENT	8.4	9.0		7.2	7.2	7.2	7.2	4.5	4.5
600	LANDS,BUILDINGS,IMPROVEMENTS		9.5							
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			27.4						
TOTAL		848.5	980.9	27.4	1,138.5	1,143.5	1,138.5	1,021.0	1,055.7	1,055.7
	INTER-AGENCY TRANSFERS	15.4	14.7		52.2	52.2	52.2	52.2	52.2	52.2
FUNDING SOURCE										
	FEDERAL RECEIPTS	297.0	343.0		344.5	344.5	344.5	344.5	344.5	344.5
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	551.5	637.9		761.7	766.7	761.7	644.2	678.9	678.9
	INTER-AGENCY RECEIPTS			27.4	32.3	32.3	32.3	32.3	32.3	32.3
POSITIONS										
	PERMANENT FULL TIME	39.0	39.0	2.0	44.0	44.0	44.0	43.0	43.0	43.0
	PERMANENT PART TIME	9.0	12.0	1.0	15.0	15.0	15.0	13.0	13.0	13.0
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	522.0	528.0	30.0	606.0	606.0	606.0	582.0	582.0	582.0

RP 74-57

PROGRAM: Public Health
SUB-PROGRAM: Nursing
ELEMENT: General Nursing
SUB-ELEMENT:

PROGRAM CATEGORY: Health AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Public Health Nurse Trainee*	Palmer	12A	11,748	11,748		11,748	11,748	11,748	11,748	11,748
Program Service Aide *	Kenai	7B	8,756	8,756		8,756	8,756	8,756	8,756	8,756
Program Service Aide *	Nome	7B	10,524	10,524		10,524	10,524	10,524	10,524	10,524
Public Health Nurse I (2.6)*	Fbks	14A	37,866	37,866	7,329	30,537	37,866	37,866	37,866	37,866
Clerk Typist II *	Wrangell	7B	8,436	8,436		8,436	8,436	8,436	8,436	8,436
Program Service Aide *	Ketchikan	7B	8,129	8,129		8,129	8,129	8,129	8,129	8,129

* Approved by RP 74-57

LEGISLATIVE ANALYSIS

All new positions allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PUBLIC HEALTH NURSNG	GENERAL NURSING SERV	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	574.5	623.8	7.6	755.1	755.1	755.1	696.1	711.0	755.1
200	TRAVEL	23.5	22.5		30.2	30.2	27.2	23.6	26.0	26.0
300	CONTRACTUAL SERVICES	50.5	70.7	1.8	76.3	76.3	76.3	76.1	75.0	75.0
400	COMMODITIES	9.3	15.5	.2	15.9	15.9	15.9	15.9	15.0	15.0
500	EQUIPMENT	4.0	3.2	.4	6.8	6.8	3.1	3.1	3.5	3.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			67.7						
TOTAL		661.8	735.7	77.7	884.3	884.3	877.6	814.8	830.5	874.2
	INTER-AGENCY TRANSFERS	26.6	52.3		49.4	49.4	49.4	49.4	49.4	49.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	48.5	69.0	10.0	77.5	77.5	77.5	77.5	77.5	77.5
	REQUIRED GEN.FUND MATCHING	48.5	81.8		81.8	81.8	81.8	81.8	81.8	81.8
	OTHER GENERAL FUND	555.8	576.9		641.9	641.9	635.2	572.4	588.1	631.8
	INTER-AGENCY RECEIPTS			67.7	75.1	75.1	75.1	75.1	75.1	75.1
	PROGRAM RECEIPTS	9.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS										
	PERMANENT FULL TIME	43.0	44.0	6.0	52.0	52.0	52.0	51.0	52.0	52.0
	PERMANENT PART TIME	1.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	522.0	536.0	84.0	638.9	638.9	638.9	626.9	638.9	638.9

RP 74-34
RP 74-57

PROGRAM: Public Health
SUB-PROGRAM: Nursing
ELEMENT: Home Health Services
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Public Health Nurse Trainee (PT)	Ketchikan	12A	5,177	5,177	5,177		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

No new positions allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PUBLIC HEALTH NURSNG	HOME HEALTH SERVICE	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	11.6	14.8		20.2	25.3	15.0	15.0	15.0	15.0
200	TRAVEL	.8	1.6		1.8	1.8	1.5	1.5	1.5	1.5
300	CONTRACTUAL SERVICES	1.4	3.0		3.2	3.2	3.2	3.2	3.2	3.2
400	COMMODITIES		1.6		1.3	1.3	1.3	1.3	1.3	1.3
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		13.8	21.0		26.5	31.6	21.0	21.0	21.0	21.0
	INTER-AGENCY TRANSFERS				1.4	1.4	1.4	1.4	1.4	1.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	13.8	21.0		21.0	21.0	21.0	21.0	21.0	21.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				5.5	10.6				
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				1.0	1.0				
	PERMANENT PART TIME	2.0	2.0		1.0	2.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)	.3								
	NUMBER OF MAN-MONTHS	18.0	14.0		19.0	25.0	14.0	14.0	14.0	14.0

PROGRAM: Public Health
SUB-PROGRAM: Nursing
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Nurse Training Coord. *	Anchorage	20A	20,407	24,407	12,204	12,203	24,407	24,407	24,407	24,407
Clerk Typist II *	Anchorage	7B	8,129	8,929	4,464	4,465	3,745	3,745	3,745	3,745
Clerk II			2,000	2,000	2,000		-0-	-0-	-0-	-0-

*Approved by RP 74-57

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PUBLIC HEALTH NURSNG	ADMIN & SUPPORT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	267.3	299.8		332.8	332.8	328.7	316.3	328.7	328.7
200	TRAVEL	20.2	27.2		28.6	28.6	28.6	28.5	28.6	28.6
300	CONTRACTUAL SERVICES	76.5	42.0		45.1	45.1	45.1	44.1	45.1	45.1
400	COMMODITIES	4.9	2.7		4.9	4.9	4.9	2.8	4.9	4.9
500	EQUIPMENT	1.3	2.1		.9	.9	.3	.3	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			23.3						
TOTAL		370.2	373.8	23.3	412.3	412.3	407.6	392.0	407.6	407.6
	INTER-AGENCY TRANSFERS	2.8	5.3		5.3	5.3	5.3	5.3	5.3	5.3
FUNDING SOURCE										
	FEDERAL RECEIPTS	34.7								
	REQUIRED GEN.FUND MATCHING	32.7								
	OTHER GENERAL FUND	302.8	373.8		397.0	397.0	392.3	376.7	392.3	392.3
	INTER-AGENCY RECEIPTS			23.3	15.3	15.3	15.3	15.3	15.3	15.3
POSITIONS										
	PERMANENT FULL TIME	15.0	15.0		18.0	18.0	17.0	17.0	17.0	17.0
	PERMANENT PART TIME	1.0	1.0	2.0			1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	199.0	189.0	12.0	216.0	216.0	210.0	210.0	210.0	210.0

RP 74-57

PROGRAM: Public Health
SUB-PROGRAM: Prev. & Treat. Disease
PROGRAM CATEGORY: Health AGENCY: Health & Social Services ELEMENT: Tuberculosis Control
SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS

5% inflation allowed on commodities.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PREVENT & TREAT DIS	TUBERCULOSIS CONTROL	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	272.8	276.1		218.1	218.1	218.1	218.1	218.1	218.1
200	TRAVEL	41.0	55.1		57.9	57.9	50.4	50.4	50.4	50.4
300	CONTRACTUAL SERVICES	128.1	91.4		115.9	115.9	95.9	95.9	95.9	95.9
400	COMMODITIES	78.8	75.8		90.6	90.6	85.6	79.5	85.6	79.5
500	EQUIPMENT	.6	1.6		.9	.9	.9	.9	.9	.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		521.3	500.0		483.4	483.4	450.9	444.8	450.9	444.8
	INTER-AGENCY TRANSFERS	.3								
FUNDING SOURCE										
	FEDERAL RECEIPTS	81.0	63.0		63.0	63.0	63.0	63.0	63.0	63.0
	REQUIRED GEN.FUND MATCHING	51.4	36.0		36.0	36.0	36.0	36.0	36.0	36.0
	OTHER GENERAL FUND	388.9	401.0		384.4	384.4	351.9	345.8	351.9	345.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	24.0	21.0		16.0	16.0	16.0	16.0	16.0	16.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	288.0	252.0		192.0	192.0	192.0	192.0	192.0	192.0

PROGRAM: Public Health
SUB-PROGRAM: Prev. & Treat. Disease
ELEMENT: Community Health
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Insti. Medical Coordinator	Anchorage	19	18,959	25,359	25,359		-0-	- 0-	-0-	-0-
Public Health Nurse III*	Anchorage	17	16,370	19,102		19,102	19,102	19,102	19,102	19,102
Clerk Typist III*	Fairbanks	8	9,424	10,224		10,224	10,224	10,224	10,224	10,224
Clerk Typist III*	Anchorage	8	8,436	9,818		9,818	9,818	9,818	9,818	9,818

*The latter three positions were approved by RP's 74-78, 73-32, and 73-8, respectively.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PREVENT & TREAT DIS	COMMUNITY HEALTH	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	124.9	143.2	47.9	187.2	206.2	187.2	179.7	187.2	187.2
200	TRAVEL	23.1	27.5	28.9	11.5	32.1	28.5	28.5	28.5	28.5
300	CONTRACTUAL SERVICES	115.7	29.1	69.3	52.7	145.4	144.0	144.0	144.0	144.0
400	COMMODITIES	53.1	94.6	29.7	95.0	117.1	116.9	116.9	116.9	116.9
500	EQUIPMENT	10.8	.4	2.6	3.7	5.6	4.4	4.4	4.4	4.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		327.6	294.8	178.4	350.1	506.4	481.0	473.5	481.0	481.0
	INTER-AGENCY TRANSFERS	1.5	3.3		2.9	2.9	2.9	2.9	2.9	2.9
FUNDING SOURCE										
	FEDERAL RECEIPTS	59.8	38.9	178.4	84.7	215.6	215.6	215.6	215.6	215.6
	REQUIRED GEN.FUND MATCHING	47.3	47.3		48.0	48.0	48.0	48.0	48.0	48.0
	OTHER GENERAL FUND	220.5	208.6		217.4	242.8	217.4	209.9	217.4	217.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	13.0	10.0	3.0	13.0	14.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	156.0	120.0	36.0	156.0	168.0	156.0	156.0	156.0	156.0

RP 74-33
RP 74-78
RP 74-158

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PREVENT & TREAT DIS	ENVIRONMENTAL HEALTH	

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
31-1-02-03-01	GENERAL SANITATION	576.2	615.2		673.4	673.4	662.8	566.4	643.0	643.0
31-1-02-03-02	SEAFOOD SANITATION		53.6		55.1	77.3	77.3	53.1	55.1	55.1
TOTAL	ENVIRONMENTAL HEALTH	576.2	668.8		728.5	750.7	740.1	619.5	698.1	698.1
BUDGET PERCENTAGE CHANGE OVER 1974						12.2	10.6			4.3
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	439.0	501.4		531.2	545.3	545.0	435.7	530.9	530.9
200	TRAVEL	39.4	83.1		64.6	68.6	68.6	64.6	64.6	64.6
300	CONTRACTUAL SERVICES	82.1	73.9		119.2	122.7	112.4	108.9	93.9	93.9
400	COMMODITIES	8.5	5.4		8.5	8.7	8.7	5.6	5.9	5.9
500	EQUIPMENT	7.2	5.0		5.0	5.4	5.4	4.7	2.8	2.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	71.1	70.0		70.0	70.0	70.0	70.0	70.0	70.0
	REQUIRED GEN.FUND MATCHING	165.4	105.0		105.0	105.0	105.0	105.0	105.0	105.0
	OTHER GENERAL FUND	339.7	468.7		528.4	550.6	540.0	419.4	498.0	498.0
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		25.1		25.1	25.1	25.1	25.1	25.1	25.1
GEN.FUND PERCNTGE CHANGE OVER 1974						14.2	12.4			5.1
POSITIONS										
	PERMANENT FULL TIME	35.0	34.0	31.0	32.0	33.0	34.0	30.0	33.0	33.0
	PERMANENT PART TIME			2.0	4.0	4.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	420.0	408.0	384.0	408.0	420.0	420.0	372.0	408.0	408.0

PROGRAM: Public Health
SUB-PROGRAM: Prev. & Treat. Disease
ELEMENT: Environmental Health
SUB-ELEMENT: General Sanitation

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PREVENT & TREAT DIS	ENVIRONMENTAL HEALTH	GENERAL SANITATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	439.0	468.4		498.2	498.2	497.9	404.1	497.9	497.9
200	TRAVEL	39.4	71.6		52.6	52.6	52.6	52.6	52.6	52.6
300	CONTRACTUAL SERVICES	82.1	65.4		110.3	110.3	100.0	100.0	85.0	85.0
400	COMMODITIES	8.5	4.8		7.6	7.6	7.6	5.0	5.0	5.0
500	EQUIPMENT	7.2	5.0		4.7	4.7	4.7	4.7	2.5	2.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		576.2	615.2		673.4	673.4	662.8	566.4	643.0	643.0
	INTER-AGENCY TRANSFERS	24.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS	71.1	70.0		70.0	70.0	70.0	70.0	70.0	70.0
	REQUIRED GEN.FUND MATCHING	165.4	105.0		105.0	105.0	105.0	105.0	105.0	105.0
	OTHER GENERAL FUND	339.7	415.1		473.3	473.3	462.7	366.3	442.9	442.9
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		25.1		25.1	25.1	25.1	25.1	25.1	25.1
POSITIONS										
	PERMANENT FULL TIME	35.0	32.0	31.0	30.0	30.0	31.0	28.0	31.0	31.0
	PERMANENT PART TIME			2.0	4.0	4.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	420.0	384.0	384.0	384.0	384.0	384.0	348.0	384.0	384.0

RP 74-103

PROGRAM: Public Health
SUB-PROGRAM: Prev. & Treat. Disease
ELEMENT: Environmental Health
SUB-ELEMENT: Seafood Sanitation

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Sanitarian II	Juneau	15	14,130	22,245	22,245		22,245	-0-	-0-	-0-

LEGISLATIVE ANALYSIS
Sanitarian II disallowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PREVENT & TREAT DIS	ENVIRONMENTAL HEALTH	SEAFOOD SANITATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES		33.0		33.0	47.1	47.1	31.6	33.0	33.0
200	TRAVEL		11.5		12.0	16.0	16.0	12.0	12.0	12.0
300	CONTRACTUAL SERVICES		8.5		8.9	12.4	12.4	8.9	8.9	8.9
400	COMMODITIES		.6		.9	1.1	1.1	.6	.9	.9
500	EQUIPMENT				.3	.7	.7		.3	.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			53.6		55.1	77.3	77.3	53.1	55.1	55.1
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		53.6		55.1	77.3	77.3	53.1	55.1	55.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		2.0		2.0	3.0	3.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		24.0		24.0	36.0	36.0	24.0	24.0	24.0

PROGRAM: Public Health
SUB-PROGRAM: Prev. & Treat. Disease
ELEMENT: Early Screening
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Admin. Assist. III *	Juneau	16	15,201	20,500		20,500	20,500	20,500	20,500	20,400
Clerk Typist III *	Juneau	8	8,436	8,436		8,436	8,436	8,436	8,436	8,436

*Approved by RP 74-57

LEGISLATIVE ANALYSIS

Administrative Assistant III and Clerk Typist III allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	PREVENT & TREAT DIS	EARLY SCREENING	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	19.7		24.5	23.6	23.6	23.6	23.6	23.6	23.6
200	TRAVEL	5.5		1.6	1.6	1.8	1.8	1.8	1.8	1.8
300	CONTRACTUAL SERVICES	8.4		198.2	81.0	87.4	87.4	87.4	87.4	87.4
400	COMMODITIES	2.1		1.3	2.5	2.5	2.5	2.5	2.5	2.5
500	EQUIPMENT	7.5								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	67.6			122.7	122.7	122.7	122.7	122.7	122.7
800	MISCELLANEOUS									
TOTAL		110.8		225.6	231.4	238.0	238.0	238.0	238.0	238.0
	INTER-AGENCY TRANSFERS	67.7			122.7	122.7	122.7	122.7	122.7	122.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	110.8		225.6	231.4	238.0	238.0	238.0	238.0	238.0
POSITIONS										
	PERMANENT FULL TIME			2.0	2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	2.0								
	NUMBER OF MAN-MONTHS	24.0			24.0	24.0	24.0	24.0	24.0	24.0

RP 74-57

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
31-1-03-01-00	FAMILY PLANNING	223.8	223.2	21.8	201.4	201.4	201.4	201.4	201.4	201.4
31-1-03-02-00	MATERNAL & CHILD CAR	181.8	209.7		217.1	217.1	217.1	201.1	200.2	200.2
31-1-03-03-00	CRIPPLED CHILDREN	848.8	672.7		754.5	754.5	754.5	745.3	739.0	739.0
31-1-03-04-00	COMMUNICTY DISORDERS	201.3	233.9		239.8	239.8	239.8	220.1	225.0	225.0
31-1-03-05-00	CHILD STUDY CENTERS	134.4	100.1		105.4	105.4	105.4	98.5	102.5	102.5
31-1-03-06-00	ADMIN & SUPPORT	49.7	53.4		51.6	51.6	51.6	49.5	51.6	51.6
31-1-03-07-00	REG OF HUMAN IMPAIRM	30.3	30.0		28.7	28.7	28.7	28.7	28.7	28.7
TOTAL	CHIL & FAM HEALTH SR	1,670.1	1,523.0	21.8	1,598.5	1,598.5	1,598.5	1,544.6	1,548.4	1,548.4
BUDGET PERCENTAGE CHANGE OVER 1974						4.9	4.9			1.6
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	432.0	469.6		477.2	477.2	477.2	443.7	463.9	463.9
200	TRAVEL	168.3	184.5		194.2	194.2	194.2	193.9	180.7	180.7
300	CONTRACTUAL SERVICES	872.3	644.8		670.0	670.0	670.0	650.5	649.2	649.2
400	COMMODITIES	79.8	42.7		43.1	43.1	43.1	42.5	40.6	40.6
500	EQUIPMENT	27.0	21.0	1.2	3.1	3.1	3.1	3.1	3.1	3.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	90.7	160.4	20.6	210.9	210.9	210.9	210.9	210.9	210.9
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	690.3	719.7	21.8	692.5	692.5	692.5	692.5	692.5	692.5
	REQUIRED GEN.FUND MATCHING	189.2	227.3		210.6	210.6	210.6	210.6	210.6	210.6
	OTHER GENERAL FUND	790.6	576.0		695.4	695.4	695.4	641.5	645.3	645.3
	INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974						12.7	12.7			6.5
POSITIONS										
	PERMANENT FULL TIME	36.0	36.0		34.0	34.0	34.0	34.0	34.0	34.0
	PERMANENT PART TIME				1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	432.0	432.0		414.0	414.0	414.0	414.0	414.0	414.0

PROGRAM: Public Health
SUB-PROGRAM: Child & Family Health
ELEMENT: Family Planning
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR	FAMILY PLANNING	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	64.9	71.0		61.1	61.1	61.1	61.1	61.1	61.1
200	TRAVEL	16.9	23.7		17.2	17.2	17.2	17.2	17.2	17.2
300	CONTRACTUAL SERVICES	25.6	26.2		27.4	27.4	27.4	27.4	27.4	27.4
400	COMMODITIES	25.8	8.9		14.8	14.8	14.8	14.8	14.8	14.8
500	EQUIPMENT	.7	3.0	1.2						
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	89.9	90.4	20.6	80.9	80.9	80.9	80.9	80.9	80.9
800	MISCELLANEOUS									
TOTAL		223.8	223.2	21.8	201.4	201.4	201.4	201.4	201.4	201.4
	INTER-AGENCY TRANSFERS	.3	1.2		1.3	1.3	1.3	1.3	1.3	1.3
FUNDING SOURCE										
	FEDERAL RECEIPTS	189.3	176.6	21.8	171.5	171.5	171.5	171.5	171.5	171.5
	REQUIRED GEN.FUND MATCHING	24.5	46.6		29.9	29.9	29.9	29.9	29.9	29.9
	OTHER GENERAL FUND	10.0								
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	5.0	5.0		4.0	4.0	4.0	4.0	4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	60.0	60.0		48.0	48.0	48.0	48.0	48.0	48.0

RP 74-31
RP 74-34

PROGRAM: Public Health
SUB-PROGRAM: Child & Family Health
ELEMENT: Maternal & Child Care
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS

300 PHN Training ($9,800) disallowed

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR	MATERNAL & CHILD CAR	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	28.9	26.6		28.5	28.5	28.5	25.5	28.5	28.5
200	TRAVEL	11.2	18.0		19.1	19.1	19.1	18.9	15.0	15.0
300	CONTRACTUAL SERVICES	127.0	76.5		32.8	32.8	32.8	20.0	20.0	20.0
400	COMMODITIES	4.3	15.6		6.7	6.7	6.7	6.7	6.7	6.7
500	EQUIPMENT	9.6	3.0							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	.8	70.0		130.0	130.0	130.0	130.0	130.0	130.0
800	MISCELLANEOUS									
TOTAL		181.8	209.7		217.1	217.1	217.1	201.1	200.2	200.2
	INTER-AGENCY TRANSFERS	.6	1.7		2.9	2.9	2.9	2.9	2.9	2.9
FUNDING SOURCE										
	FEDERAL RECEIPTS	102.2	160.0		145.0	145.0	145.0	145.0	145.0	145.0
	REQUIRED GEN.FUND MATCHING	32.5	45.7		45.7	45.7	45.7	45.7	45.7	45.7
	OTHER GENERAL FUND	47.1	4.0		26.4	26.4	26.4	10.4	9.5	9.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Public Health
SUB-PROGRAM: Child & Family Health
ELEMENT: Crippled Children
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR	CRIPPLED CHILDREN	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	107.1	84.2		90.0	90.0	90.0	80.8	90.0	90.0
200	TRAVEL	106.8	109.0		124.0	124.0	124.0	124.0	115.0	115.0
300	CONTRACTUAL SERVICES	592.2	465.5		525.8	525.8	525.8	525.8	520.0	520.0
400	COMMODITIES	40.8	14.0		14.7	14.7	14.7	14.7	14.0	14.0
500	EQUIPMENT	1.9								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		848.8	672.7		754.5	754.5	754.5	745.3	739.0	739.0
	INTER-AGENCY TRANSFERS	2.2	5.4		5.3	5.3	5.3	5.3	5.3	5.3
FUNDING SOURCE										
	FEDERAL RECEIPTS	133.2	136.2		133.0	133.0	133.0	133.0	133.0	133.0
	REQUIRED GEN.FUND MATCHING	96.2	96.0		96.0	96.0	96.0	96.0	96.0	96.0
	OTHER GENERAL FUND	619.4	440.5		525.5	525.5	525.5	516.3	510.0	510.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	8.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	96.0	96.0		96.0	96.0	96.0	96.0	96.0	96.0

PROGRAM: Public Health
SUB-PROGRAM: Child & Family Health
ELEMENT: Communicative Disorders
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS

100 Reclass disallowed ($12,625)

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR	COMMUNICTY DISORDERS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	121.3	171.7		186.1	186.1	186.1	166.4	173.0	173.0
200	TRAVEL	16.8	20.5		21.0	21.0	21.0	21.0	21.0	21.0
300	CONTRACTUAL SERVICES	43.1	28.3		26.6	26.6	26.6	26.6	26.6	26.6
400	COMMODITIES	6.7	2.0		4.1	4.1	4.1	4.1	2.4	2.4
500	EQUIPMENT	13.4	11.4		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		201.3	233.9		239.8	239.8	239.8	220.1	225.0	225.0
	INTER-AGENCY TRANSFERS	12.9	.4		.4	.4	.4	.4	.4	.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	167.1	151.9		148.0	148.0	148.0	148.0	148.0	148.0
	REQUIRED GEN.FUND MATCHING	10.0	9.0		9.0	9.0	9.0	9.0	9.0	9.0
	OTHER GENERAL FUND	24.2	73.0		82.8	82.8	82.8	63.1	68.0	68.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	13.0	13.0		13.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	156.0	156.0		156.0	156.0	156.0	156.0	156.0	156.0

PROGRAM: Public Health
SUB-PROGRAM: Child & Family Health
ELEMENT: Child Study Center
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR	CHILD STUDY CENTERS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	44.7	47.3		43.2	43.2	43.2	43.2	43.0	43.0
200	TRAVEL	14.4	7.5		7.9	7.9	7.9	7.8	7.5	7.5
300	CONTRACTUAL SERVICES	72.0	44.3		53.2	53.2	53.2	46.5	51.0	51.0
400	COMMODITIES	1.9	1.0		1.1	1.1	1.1	1.0	1.0	1.0
500	EQUIPMENT	1.4								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		134.4	100.1		105.4	105.4	105.4	98.5	102.5	102.5
	INTER-AGENCY TRANSFERS	.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS	86.5	79.0		79.0	79.0	79.0	79.0	79.0	79.0
	REQUIRED GEN.FUND MATCHING	14.0	14.0		14.0	14.0	14.0	14.0	14.0	14.0
	OTHER GENERAL FUND	33.9	7.1		12.4	12.4	12.4	5.5	9.5	9.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME				1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	48.0		42.0	42.0	42.0	42.0	42.0	42.0

PROGRAM: Public Health
SUB-PROGRAM: Child & Family Health
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR	ADMIN & SUPPORT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	46.2	48.0		47.6	47.6	47.6	46.0	47.6	47.6
200	TRAVEL	1.2	3.0		2.1	2.1	2.1	2.1	2.1	2.1
300	CONTRACTUAL SERVICES	2.0	.3		.3	.3	.3	.3	.3	.3
400	COMMODITIES	.3	.5		1.0	1.0	1.0	.5	1.0	1.0
500	EQUIPMENT		1.6		.6	.6	.6	.6	.6	.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		49.7	53.4		51.6	51.6	51.6	49.5	51.6	51.6
	INTER-AGENCY TRANSFERS	.7								
FUNDING SOURCE										
	FEDERAL RECEIPTS	12.0	16.0		16.0	16.0	16.0	16.0	16.0	16.0
	REQUIRED GEN.FUND MATCHING	12.0	16.0		16.0	16.0	16.0	16.0	16.0	16.0
	OTHER GENERAL FUND	25.7	21.4		19.6	19.6	19.6	17.5	19.6	19.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Public Health
SUB-PROGRAM: Child & Family Health
ELEMENT: Registry of Human Impairments
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	CHIL & FAM HEALTH SR	REG OF HUMAN IMPAIRM	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	18.9	20.8		20.7	20.7	20.7	20.7	20.7	20.7
200	TRAVEL	1.0	2.8		2.9	2.9	2.9	2.9	2.9	2.9
300	CONTRACTUAL SERVICES	10.4	3.7		3.9	3.9	3.9	3.9	3.9	3.9
400	COMMODITIES		.7		.7	.7	.7	.7	.7	.7
500	EQUIPMENT		2.0		.5	.5	.5	.5	.5	.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		30.3	30.0		28.7	28.7	28.7	28.7	28.7	28.7
	INTER-AGENCY TRANSFERS	4.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	30.3	30.0		28.7	28.7	28.7	28.7	28.7	28.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	LABORATORIES		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
31-1-04-01-00	REGIONAL LABS	549.2	575.2		751.4	671.4	679.5	600.7	657.6	657.6
31-1-04-02-00	ADMIN & SUPPORT	47.5	108.2		59.9	59.9	52.8	45.9	52.8	52.8
TOTAL	LABORATORIES	596.7	683.4		811.3	731.3	732.3	646.6	710.4	710.4
BUDGET PERCENTAGE CHANGE OVER 1974						7.0	7.1			3.9
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	396.4	411.5		459.9	459.9	445.8	394.9	414.4	414.4
200	TRAVEL	4.9	7.6		9.7	9.7	9.7	7.9	8.8	8.8
300	CONTRACTUAL SERVICES	126.1	130.2		223.2	143.2	170.9	167.4	210.9	210.9
400	COMMODITIES	51.7	66.1		87.8	87.8	83.8	65.7	67.6	67.6
500	EQUIPMENT	17.6	68.0		30.7	30.7	22.1	10.7	8.7	8.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	42.5	75.8		75.8	75.8	75.8	75.8	115.8	115.8
	REQUIRED GEN.FUND MATCHING	38.4	48.0		44.0	44.0	49.8	49.8	49.8	49.8
	OTHER GENERAL FUND	484.1	494.6		657.9	577.9	578.9	510.6	528.6	528.6
	INTER-AGENCY RECEIPTS		58.0		26.6	26.6	20.8	3.4	9.2	9.2
	PROGRAM RECEIPTS	31.7	7.0		7.0	7.0	7.0	7.0	7.0	7.0
GEN.FUND PERCNTGE CHANGE OVER 1974						14.6	15.8			6.5
POSITIONS										
	PERMANENT FULL TIME	25.0	26.0		30.0	30.0	29.0	26.0	26.0	26.0
	PERMANENT PART TIME	5.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	330.0	330.0		378.0	378.0	366.0	330.0	330.0	330.0

PROGRAM: Public Health
SUB-PROGRAM: Laboratories
ELEMENT: Regional Labs
SUB-ELEMENT:

PROGRAM CATEGORY: Health   AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist II	Fbks	7	9,075	9,976	9,976		9,976	-0-	-0-	-0-
Clerk Typist II	Juneau	7	8,129	9,030	4,515	4,515	9,030	-0-	-0-	-0-
Microbiologist II	Juneau	15	14,129	14,129	14,129		-0-	-0-	-0-	-0-
Chemist I	Juneau	15	14,129	14,129	7,064	7,065	14,129	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

100 No new positions allowed
300 $70,000 included for rabies/virology contract with Artic Health Research Lab

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	LABORATORIES	REGIONAL LABS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	355.9	371.1		418.7	418.7	404.6	356.2	373.2	373.2
200	TRAVEL	2.9	5.3		6.4	6.4	6.4	5.5	5.5	5.5
300	CONTRACTUAL SERVICES	122.3	128.7		215.9	135.9	165.9	165.9	205.9	205.9
400	COMMODITIES	51.4	60.1		81.2	81.2	81.2	63.1	65.0	65.0
500	EQUIPMENT	16.7	10.0		29.2	29.2	21.4	10.0	8.0	8.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		549.2	575.2		751.4	671.4	679.5	600.7	657.6	657.6
	INTER-AGENCY TRANSFERS	3.6	8.4		10.6	10.6	10.6	10.6	10.6	10.6
FUNDING SOURCE										
	FEDERAL RECEIPTS	42.5	75.8		75.8	75.8	75.8	75.8	115.8	115.8
	REQUIRED GEN.FUND MATCHING	38.4	42.2		44.0	44.0	49.8	49.8	49.8	49.8
	OTHER GENERAL FUND	436.6	450.2		598.0	518.0	526.1	464.7	475.8	475.8
	INTER-AGENCY RECEIPTS				26.6	26.6	20.8	3.4	9.2	9.2
	PROGRAM RECEIPTS	31.7	7.0		7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS										
	PERMANENT FULL TIME	23.0	24.0		28.0	28.0	27.0	24.0	24.0	24.0
	PERMANENT PART TIME	5.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	306.0	306.0		354.0	354.0	342.0	306.0	306.0	306.0

PROGRAM: Public Health
SUB-PROGRAM: Laboratories
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	LABORATORIES	ADMIN & SUPPORT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	40.5	40.4		41.2	41.2	41.2	38.7	41.2	41.2
200	TRAVEL	2.0	2.3		3.3	3.3	3.3	2.4	3.3	3.3
300	CONTRACTUAL SERVICES	3.8	1.5		7.3	7.3	5.0	1.5	5.0	5.0
400	COMMODITIES	.3	6.0		6.6	6.6	2.6	2.6	2.6	2.6
500	EQUIPMENT	.9	58.0		1.5	1.5	.7	.7	.7	.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		47.5	108.2		59.9	59.9	52.8	45.9	52.8	52.8
	INTER-AGENCY TRANSFERS	.5	1.0		1.0	1.0	1.0	1.0	1.0	1.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING		5.8							
	OTHER GENERAL FUND	47.5	44.4		59.9	59.9	52.8	45.9	52.8	52.8
	INTER-AGENCY RECEIPTS		58.0							
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	HEALTH PROG SUPPORT		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
31-1-05-01-00	GEN HEALTH ED	75.2	68.4		74.0	108.8	108.8	101.2	74.0	108.8
31-1-05-02-00	GRANTS TO GAAB HELTH	500.0	500.0	60.0-	500.0	500.0	500.0	500.0	500.0	500.0
31-1-05-03-00	MEDICAL SOCIAL SERVS	37.8	26.0		26.9	26.9	26.9	26.9		26.9
TOTAL	HEALTH PROG SUPPORT	613.0	594.4	60.0-	600.9	635.7	635.7	628.1	574.0	635.7
BUDGET PERCENTAGE CHANGE OVER 1974						6.9	6.9			6.9
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	68.6	81.7		87.5	113.7	113.7	106.1	65.7	113.7
200	TRAVEL	3.2	3.7		3.9	8.3	8.3	8.3	1.7	8.3
300	CONTRACTUAL SERVICES	30.1	6.4		6.7	8.1	8.1	8.1	4.4	8.1
400	COMMODITIES	5.3	2.6		2.8	4.4	4.4	4.4	2.2	4.4
500	EQUIPMENT	5.8				1.2	1.2	1.2		1.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	500.0	500.0	60.0-	500.0	500.0	500.0	500.0	500.0	500.0
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	68.3	62.5		62.5	94.3	94.3	93.0	62.5	94.3
	REQUIRED GEN.FUND MATCHING	103.6	97.7		97.7	145.4	145.4	142.8	97.7	145.4
	OTHER GENERAL FUND	408.1	434.2	60.0-	440.7	396.0	396.0	392.3	413.8	396.0
	INTER-AGENCY RECEIPTS	33.0								
GEN.FUND PERCNTGE CHANGE OVER 1974						1.7	1.7			1.7
POSITIONS										
	PERMANENT FULL TIME	5.0	5.0		5.0	6.0	6.0	6.0	4.0	6.0
	PERMANENT PART TIME	1.0				1.0	1.0	1.0		1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	57.0	60.0		60.0	78.0	78.0	78.0	48.0	78.0

PROGRAM: Public Health
SUB-PROGRAM: Health Program Support
ELEMENT: Gen. Health Education
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
School Health Ed. Special.	Juneau	21	21,980	27,580		27,580	27,580	27,580	-0-	27,580
Clerk Typist III (PT)	Juneau	8	4,218	4,218		4,218	4,218	4,218	-0-	4,218

LEGISLATIVE ANALYSIS

School Health Education Specialist and part-time Clerk Typist III allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	HEALTH PROG SUPPORT	GEN HEALTH ED	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	47.6	60.6		65.7	91.9	91.9	84.3	65.7	91.9
200	TRAVEL	2.7	1.6		1.7	6.1	6.1	6.1	1.7	6.1
300	CONTRACTUAL SERVICES	14.9	4.2		4.4	5.8	5.8	5.8	4.4	5.8
400	COMMODITIES	5.1	2.0		2.2	3.8	3.8	3.8	2.2	3.8
500	EQUIPMENT	4.9				1.2	1.2	1.2		1.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		75.2	68.4		74.0	108.8	108.8	101.2	74.0	108.8
	INTER-AGENCY TRANSFERS	2.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS	10.0	10.0		10.0	41.8	41.8	40.5	10.0	41.8
	REQUIRED GEN.FUND MATCHING	15.7	15.6		15.6	63.3	63.3	60.7	15.6	63.3
	OTHER GENERAL FUND	16.5	42.8		48.4	3.7	3.7		48.4	3.7
	INTER-AGENCY RECEIPTS	33.0								
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		4.0	5.0	5.0	5.0	4.0	5.0
	PERMANENT PART TIME	1.0				1.0	1.0	1.0		1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	45.0	48.0		48.0	66.0	66.0	66.0	48.0	66.0

PROGRAM: Public Health
SUB-PROGRAM: Health Program Support
ELEMENT: Grant to GAAB Health Dept.
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	HEALTH PROG SUPPORT	GRANTS TO GAAB HELTH	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	500.0	500.0	60.0-	500.0	500.0	500.0	500.0	500.0	500.0
800	MISCELLANEOUS									
TOTAL		500.0	500.0	60.0-	500.0	500.0	500.0	500.0	500.0	500.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	52.5	52.5		52.5	52.5	52.5	52.5	52.5	52.5
	REQUIRED GEN.FUND MATCHING	82.1	82.1		82.1	82.1	82.1	82.1	82.1	82.1
	OTHER GENERAL FUND	365.4	365.4	60.0-	365.4	365.4	365.4	365.4	365.4	365.4
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

RP 74-96
RP 74-187

PROGRAM: Public Health
SUB-PROGRAM: Health Prog. Support
ELEMENT: Medical Social
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	HEALTH PROG SUPPORT	MEDICAL SOCIAL SERVS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	21.0	21.1		21.8	21.8	21.8	21.8		21.8
200	TRAVEL	.5	2.1		2.2	2.2	2.2	2.2		2.2
300	CONTRACTUAL SERVICES	15.2	2.2		2.3	2.3	2.3	2.3		2.3
400	COMMODITIES	.2	.6		.6	.6	.6	.6		.6
500	EQUIPMENT	.9								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		37.8	26.0		26.9	26.9	26.9	26.9		26.9
	INTER-AGENCY TRANSFERS	3.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS	5.8								
	REQUIRED GEN.FUND MATCHING	5.8								
	OTHER GENERAL FUND	26.2	26.0		26.9	26.9	26.9	26.9		26.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		1.0	1.0	1.0	1.0		1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	12.0		12.0	12.0	12.0	12.0		12.0

PROGRAM: Public Health
SUB-PROGRAM: Health Prog. Support
PROGRAM CATEGORY: Health   AGENCY: Health & Social Services   ELEMENT: Certification & Licensing
SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Facilities Surveyor	Anchorage	18	17,623	23,800	6,000	17,800	23,800	-0-	23,800	23,800
Facilities Surveyor	Juneau	18	17,623	24,500	6,000	18,500	24,500	-0-	24,500	24,500
Dietary Consultant	Anchorage	18	17,623	23,800	5,000	18,800	23,800	-0-	23,800	23,800
Administrative Assistant I	Juneau	12	11,331	13,100		13,100	13,100	13,100	13,100	13,100

LEGISLATIVE ANALYSIS

All new positions allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	HEALTH PROG SUPPORT	CERTFICATN & LICENSG	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	60.9	75.1		143.5	143.5	143.5	83.3	143.5	143.5
200	TRAVEL	19.6	23.1		45.7	45.7	45.7	24.2	45.7	45.7
300	CONTRACTUAL SERVICES	15.4	24.6		11.9	11.9	11.9	25.9	11.9	11.9
400	COMMODITIES	.5	.8		1.0	1.0	1.0	.8	1.0	1.0
500	EQUIPMENT				1.5	1.5	1.5	.7	1.5	1.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		96.4	123.6		203.6	203.6	203.6	134.9	203.6	203.6
	INTER-AGENCY TRANSFERS		.1							
FUNDING SOURCE										
	FEDERAL RECEIPTS	96.4	123.6		186.6	186.6	186.6	134.9	186.6	186.6
	REQUIRED GEN.FUND MATCHING				17.0	17.0	17.0		17.0	17.0
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	4.0		8.0	8.0	8.0	5.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	48.0		96.0	96.0	96.0	60.0	96.0	96.0

PROGRAM: Public Health
SUB-PROGRAM: Administration
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Accountant III	Juneau	16	15,200	16,615	16,615		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Accountant III disallowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	PUBLIC HEALTH	ADMINISTRATION		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	225.7	241.4		258.1	258.1	252.5	231.7	242.9	242.9
200	TRAVEL	6.9	10.6		11.2	12.2	12.2	11.1	11.0	11.0
300	CONTRACTUAL SERVICES	26.9	21.4		26.1	26.1	25.8	25.8	25.0	25.0
400	COMMODITIES	3.4	4.0		4.3	4.3	4.1	4.1	4.0	4.0
500	EQUIPMENT	.9	.7		1.6	1.6	.7	.7	.7	.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		263.8	278.1		301.3	302.3	295.3	273.4	283.6	283.6
	INTER-AGENCY TRANSFERS		7.0		7.2	7.2	7.2	7.2	7.2	7.2
FUNDING SOURCE										
	FEDERAL RECEIPTS	16.0	29.9		29.9	29.9	29.9	29.9	29.9	29.9
	REQUIRED GEN.FUND MATCHING	64.1	90.1		90.1	90.1	90.1	90.1	90.1	90.1
	OTHER GENERAL FUND	183.7	158.1		181.3	182.3	175.3	153.4	163.6	163.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	12.0	13.0		14.0	14.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	144.0	156.0		168.0	168.0	156.0	156.0	156.0	156.0

PROGRAM: Mental Health
SUB-PROGRAM: Institutional Svcs.
ELEMENT: Alaska Psychiatric Inst.
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Credit Manager	Anchorage	18	17,623	26,248	26,248		26,248	26,248	26,248	26,248

LEGISLATIVE ANALYSIS

Credit Manager allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	INSTITUTIONAL SVCS	AK PSYCHIATRIC INST	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	2,972.3	3,175.8	22.7-	3,292.1	3,309.7	3,309.7	3,066.3	3,150.0	3,150.0
200	TRAVEL	24.9	28.0		25.9	31.4	31.4	31.4	25.0	25.0
300	CONTRACTUAL SERVICES	370.6	274.7		288.4	296.2	296.2	290.4	295.0	295.0
400	COMMODITIES	230.2	285.7		300.3	301.3	301.3	300.9	295.0	295.0
500	EQUIPMENT	7.5	4.5		4.7	4.8	4.8	4.6	4.4	4.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	9.4	10.1		10.6	10.6	10.6	10.1	10.6	10.6
800	MISCELLANEOUS									
TOTAL		3,614.9	3,778.8	22.7-	3,922.0	3,954.0	3,954.0	3,703.7	3,780.0	3,780.0
	INTER-AGENCY TRANSFERS	14.8	11.2		12.4	12.4	12.4	12.4	12.4	12.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	96.7	25.0		25.0	25.0	25.0	25.0	25.0	25.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	3,444.0	3,643.3	22.7-	3,796.2	3,828.2	3,828.2	3,577.9	3,654.2	3,654.2
	INTER-AGENCY RECEIPTS	74.2	110.5		100.8	100.8	100.8	100.8	100.8	100.8
POSITIONS										
	PERMANENT FULL TIME	246.0	246.0	4.0-	246.0	247.0	247.0	247.0	247.0	247.0
	PERMANENT PART TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	3,093.3	3,093.3	48.0-	3,093.3	3,105.3	3,105.3	3,105.3	3,105.3	3,105.3

RP 74-199
RP 74-143

PROGRAM: Mental Health
SUB-PROGRAM: Institutional Svcs.
ELEMENT: Harborview Mem. Hospital
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Housekeeping Aide II	Valdez	7	10,553	10,553	10,553		10,553	10,553	-0-	-0-
Housekeeping Aide I	Valdez	6	10,495	10,495	10,495		10,495	10,495	-0-	-0-
Groundsman	Valdez	11	12,718	12,718	12,718		-0-	-0-	-0-	-0-
Accounting Clerk III	Valdez	10	11,809	12,219	12,219		-0-	-0-	-0-	-0-
Camp Director	Valdez	17	19,057	19,057	19,057		-0-	-0-	-0-	-0-
Unit Manager	Valdez	12	13,684	13,684	13,684		-0-	-0-	-0-	-0-
Clerk Typist II	Valdez	7	9,473	10,754	10,754		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Code 100 No new positions

Code 500 Replacement equipment allowed

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	INSTITUTIONAL SVCS	HARBORVIEW MEM HOSP	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	1,689.4	1,889.1		1,998.5	1,998.5	1,931.8	1,834.5	1,918.0	1,918.0
200	TRAVEL	8.0	9.0		9.5	9.5	9.5	9.4	9.0	9.0
300	CONTRACTUAL SERVICES	486.1	501.2	12.6-	549.4	549.4	532.6	526.2	525.0	525.0
400	COMMODITIES	192.7	254.0		264.3	264.3	264.3	264.3	260.0	260.0
500	EQUIPMENT	3.8	11.0		10.0	10.0	6.3	6.3	4.8	4.8
600	LANDS,BUILDINGS,IMPROVEMENTS		2.5		1.5	1.5	1.5		1.5	1.5
700	GRANTS,CLAIMS,SHARED REVENUE	6.6	8.2		8.2	8.2	8.2	8.2	8.2	8.2
800	MISCELLANEOUS									
TOTAL		2,386.6	2,675.0	12.6-	2,841.4	2,841.4	2,754.2	2,648.9	2,726.5	2,726.5
	INTER-AGENCY TRANSFERS	177.8	225.5		229.9	229.9	229.9	229.9	229.9	229.9
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	2,364.4	2,635.0	12.6-	2,801.4	2,801.4	2,714.2	2,608.9	2,686.5	2,686.5
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	22.2	40.0		40.0	40.0	40.0	40.0	40.0	40.0
POSITIONS										
	PERMANENT FULL TIME	136.0	136.0		143.0	143.0	138.0	138.0	136.0	136.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	1,714.0	1,714.0		1,814.7	1,814.7	1,738.0	1,738.0	1,714.0	1,714.0

PROGRAM CATEGORY: Health | AGENCY: Health & Social Services | PROGRAM: Mental Health
SUB-PROGRAM: Institutional Svcs.
ELEMENT: Contract Institutions
SUB-ELEMENT:

LEGISLATIVE ANALYSIS

Code 300 assumes Haven Acres patients transferred by July 1, 1974.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	INSTITUTIONAL SVCS	CONTRACT INSTUTIONS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	.2	12.7		12.7	12.7	12.7		12.7	12.7
200	TRAVEL	7.0	7.1		7.5	7.5	7.5	7.5	7.5	7.5
300	CONTRACTUAL SERVICES	358.5	327.1		441.4	441.4	294.4	269.4	294.4	269.4
400	COMMODITIES		.6		.6	.6	.6		.6	.6
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		365.7	347.5		462.2	462.2	315.2	276.9	315.2	290.2
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDFRAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	365.7	347.5		462.2	462.2	315.2	276.9	315.2	290.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)		1.0		1.0	1.0	1.0		1.0	1.0
	NUMBER OF MAN-MONTHS	.5	12.0		12.0	12.0	12.0		12.0	12.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	COMMUNITY MNTL HLTH	STATE OPERATED MHC	

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	F.C.C.
32-2-02-01-01	JUNEAU	128.5	144.3		148.1	148.1	148.1	139.5		148.1
32-2-02-01-02	ANCHORAGE	136.2	155.8	4.6	169.1	169.1	169.1	151.4		169.1
32-2-02-01-03	FAIRBANKS	158.4	170.1		171.5	171.5	171.5	164.3		171.5
TOTAL	STATE OPERATED MHC	423.1	470.2	4.6	488.7	488.7	488.7	455.2		488.7
BUDGET PERCENTAGE CHANGE OVER 1974						3.9	3.9			3.9
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	282.0	365.3	23.2-	371.3	371.3	371.3	350.5		371.3
200	TRAVEL	17.8	26.7		28.0	28.0	28.0	26.5		28.0
300	CONTRACTUAL SERVICES	113.2	58.9	27.8	71.2	71.2	71.2	60.3		71.2
400	COMMODITIES	7.3	16.8		17.4	17.4	17.4	17.1		17.4
500	EQUIPMENT	2.8	2.5		.8	.8	.8	.8		.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	46.5	46.5		46.5	46.5	46.5	46.5		46.5
	REQUIRED GEN.FUND MATCHING	70.8	68.5		65.7	65.7	65.7	65.7		65.7
	OTHER GENERAL FUND	305.8	355.2	4.6	376.5	376.5	376.5	343.0		376.5
	INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974						4.3	4.3			4.3
POSITIONS										
	PERMANENT FULL TIME	19.0	19.0	1.0	19.0	19.0	19.0	19.0		19.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	228.0	228.0	3.0	228.0	228.0	228.0	228.0		228.0

PROGRAM CATEGORY: Health

AGENCY: Health & Social Svcs.

PROGRAM: Mental Health
SUB-PROGRAM: Comm Mental Hlth
ELEMENT: Regional Offices - Clinic
SUB-ELEMENT: Juneau

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	COMMUNITY MNTL HLTH	STATE OPERATED MHC	JUNEAU

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	64.3	110.8		114.8	114.8	114.8	106.3		114.8
200	TRAVEL	7.6	11.4		11.4	11.4	11.4	11.4		11.4
300	CONTRACTUAL SERVICES	55.0	16.5		16.5	16.5	16.5	16.5		16.5
400	COMMODITIES	1.3	4.6		4.9	4.9	4.9	4.8		4.9
500	EQUIPMENT	.3	1.0		.5	.5	.5	.5		.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		128.5	144.3		148.1	148.1	148.1	139.5		148.1
	INTER-AGENCY TRANSFERS		3.3		3.5	3.5	3.5	3.5		3.5
FUNDING SOURCE										
	FEDERAL RECEIPTS	15.5	15.5		15.5	15.5	15.5	15.5		15.5
	REQUIRED GEN.FUND MATCHING	23.7	22.8		21.9	21.9	21.9	21.9		21.9
	OTHER GENERAL FUND	89.3	106.0		110.7	110.7	110.7	102.1		110.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	6.0	6.0		6.0	6.0	6.0	6.0		6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	72.0		72.0	72.0	72.0	72.0		72.0

PROGRAM CATEGORY: Health

AGENCY: Health & Social Svcs.

PROGRAM: Mental Health
SUB-PROGRAM: Community Mental Hlth
ELEMENT: Reg Offices-Clinics
SUB-ELEMENT: Anchorage

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	COMMUNITY MNTL HLTH	STATE OPERATED MHC	ANCHORAGE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	91.4	121.2	23.2-	121.6	121.6	121.6	116.3		121.6
200	TRAVEL	2.0	5.3		7.0	7.0	7.0	5.5		7.0
300	CONTRACTUAL SERVICES	37.2	20.0	27.8	31.9	31.9	31.9	21.0		31.9
400	COMMODITIES	3.5	8.3		8.3	8.3	8.3	8.3		8.3
500	EQUIPMENT	2.1	1.0		.3	.3	.3	.3		.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		136.2	155.8	4.6	169.1	169.1	169.1	151.4		169.1
	INTER-AGENCY TRANSFERS		6.8		7.1	7.1	7.1	7.1		7.1
FUNDING SOURCE										
	FEDERAL RECEIPTS	15.5	15.5		15.5	15.5	15.5	15.5		15.5
	REQUIRED GEN.FUND MATCHING	23.7	22.9		21.9	21.9	21.9	21.9		21.9
	OTHER GENERAL FUND	97.0	117.4	4.6	131.7	131.7	131.7	114.0		131.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0	1.0	7.0	7.0	7.0	7.0		7.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	84.0	84.0	3.0	84.0	84.0	84.0	84.0		84.0

RP 74-199

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

PROGRAM: Mental Health
SUB-PROGRAM: Community Mental Hlth
ELEMENT: Reg Offices-Clinic
SUB-ELEMENT: Fairbanks

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	COMMUNITY MNTL HLTH	STATE OPERATED MHC	FAIRBANKS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	126.3	133.3		134.9	134.9	134.9	127.9		134.9
200	TRAVEL	8.2	10.0		9.6	9.6	9.6	9.6		9.6
300	CONTRACTUAL SERVICES	21.0	22.4		22.8	22.8	22.8	22.8		22.8
400	COMMODITIES	2.5	3.9		4.2	4.2	4.2	4.0		4.2
500	EQUIPMENT	.4	.5							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		158.4	170.1		171.5	171.5	171.5	164.3		171.5
	INTER-AGENCY TRANSFERS		2.9		3.1	3.1	3.1	3.1		3.1
FUNDING SOURCE										
	FEDERAL RECEIPTS	15.5	15.5		15.5	15.5	15.5	15.5		15.5
	REQUIRED GEN.FUND MATCHING	23.4	22.8		21.9	21.9	21.9	21.9		21.9
	OTHER GENERAL FUND	119.5	131.8		134.1	134.1	134.1	126.9		134.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	6.0	6.0		6.0	6.0	6.0	6.0		6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	72.0		72.0	72.0	72.0	72.0		72.0

PROGRAM: Mental Health
SUB-PROGRAM: Community Mental Hlth
ELEMENT: Commun. Mental Hlth Centers
SUB-ELEMENT:

PROGRAM CATEGORY: Health AGENCY: Health & Social Services

LEGISLATIVE INTENT

The Division of Mental Health should moved from state-operated towards community-operated mental health centers through regulations and standards.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	COMMUNITY MNTL HLTH	COMUNITY OPRATED MHC	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES	4.9	7.2		8.4	8.4	8.4	8.4	8.4	8.4
400	COMMODITIES	1.4								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	138.2	176.2		211.7	211.7	211.7	211.7	730.0	211.7
800	MISCELLANEOUS									
TOTAL		144.5	183.4		220.1	220.1	220.1	220.1	738.4	220.1
	INTER-AGENCY TRANSFERS	12.0	7.2		8.4	8.4	8.4	8.4	8.4	8.4
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	144.5	183.4		220.1	220.1	220.1	220.1	738.4	220.1
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	ADMIN & SUPPORT		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
32-2-03-01-00	DEV DISABILITIES	134.8	129.6		100.0	100.0	100.0	100.0	100.0	100.0
32-2-03-02-00	ADMINISTRATION	186.7	169.1	92.9	220.0	220.0	220.0	220.0	220.0	220.0
TOTAL	ADMIN & SUPPORT	321.5	298.7	92.9	320.0	320.0	320.0	320.0	320.0	320.0
BUDGET PERCENTAGE CHANGE OVER 1974						7.1	7.1			7.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	137.1	198.6	18.1	205.9	205.9	205.9	205.9	205.9	205.9
200	TRAVEL	15.6	26.5	3.0	27.9	27.9	27.9	27.9	27.9	27.9
300	CONTRACTUAL SERVICES	40.9	50.3	71.8	58.9	58.9	58.9	58.9	58.9	58.9
400	COMMODITIES	2.3	3.7		3.9	3.9	3.9	3.9	3.9	3.9
500	EQUIPMENT	.3	1.1		1.2	1.2	1.2	1.2	1.2	1.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	125.3	18.5		22.2	22.2	22.2	22.2	22.2	22.2
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	138.2	118.5	15.0	118.5	118.5	118.5	118.5	118.5	118.5
	REQUIRED GEN.FUND MATCHING	28.3	28.3	59.8	26.1	26.1	26.1	26.1	26.1	26.1
	OTHER GENERAL FUND	155.0	151.9	18.1	175.4	175.4	175.4	175.4	175.4	175.4
	INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974						11.8	11.8			11.8
POSITIONS										
	PERMANENT FULL TIME	9.0	11.0	3.0	11.0	11.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	108.0	132.0	9.0	132.0	132.0	132.0	132.0	132.0	132.0

PROGRAM CATEGORY:	Health	AGENCY:	Health and Soc. Services	PROGRAM: Mental Health SUB-PROGRAM: Admin. & Support ELEMENT: Developmental Disabilities SUB-ELEMENT:

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	ADMIN & SUPPORT	DEV DISABILITIES	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES		55.3		29.4	29.4	29.4	29.4	29.4	29.4
200	TRAVEL	7.5	19.2		16.4	16.4	16.4	16.4	16.4	16.4
300	CONTRACTUAL SERVICES	1.6	34.3		30.2	30.2	30.2	30.2	30.2	30.2
400	COMMODITIES	.4	1.5		1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT		.8		.8	.8	.8	.8	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	125.3	18.5		22.2	22.2	22.2	22.2	22.2	22.2
800	MISCELLANEOUS									
TOTAL		134.8	129.6		100.0	100.0	100.0	100.0	100.0	100.0
	INTER-AGENCY TRANSFERS	14.0	.5							
FUNDING SOURCE										
	FEDERAL RECEIPTS	119.7	100.0		100.0	100.0	100.0	100.0	100.0	100.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	15.1	42.2							
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	4.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	48.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: Health | AGENCY: Health & Soc. Services | PROGRAM: Mental Health
SUB-PROGRAM: Admin. & Support
ELEMENT: Administration
SUB-ELEMENT:

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MENTAL HEALTH	ADMIN & SUPPORT	ADMINISTRATION	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	137.1	143.3	18.1	176.5	176.5	176.5	176.5	176.5	176.5
200	TRAVEL	8.1	7.3	3.0	11.5	11.5	11.5	11.5	11.5	11.5
300	CONTRACTUAL SERVICES	39.3	16.0	71.8	28.7	28.7	28.7	28.7	28.7	28.7
400	COMMODITIES	1.9	2.2		2.9	2.9	2.9	2.9	2.9	2.9
500	EQUIPMENT	.3	.3		.4	.4	.4	.4	.4	.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		186.7	169.1	92.9	220.0	220.0	220.0	220.0	220.0	220.0
	INTER-AGENCY TRANSFERS	3.9	1.8		1.7	1.7	1.7	1.7	1.7	1.7
FUNDING SOURCE										
	FEDERAL RECEIPTS	18.5	18.5	15.0	18.5	18.5	18.5	18.5	18.5	18.5
	REQUIRED GEN.FUND MATCHING	28.3	28.3	59.8	26.1	26.1	26.1	26.1	26.1	26.1
	OTHER GENERAL FUND	139.9	109.7	18.1	175.4	175.4	175.4	175.4	175.4	175.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0	3.0	9.0	9.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	84.0	84.0	9.0	108.0	108.0	108.0	108.0	108.0	108.0

RP 74-80
RP 74-199
RP 74-143

PROGRAM: Medical Assistance
SUB-PROGRAM: Medicaid
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Health AGENCY: Health & Social Services

Assumptions: Provided 6% COL for two years consecutively (12.3%), except In-Patient which was provided 17% in the second year and physicians which were provided 2.5% for two consecutive years (5%). Nursing Homes computed on actual January '74 utilization (should be seasonal high). Fiscal Year '73 utilization of 10 months was converted to 12 months.

Services	Utilization	Rates	Annual Cost
In-Patient	12,024 Days	$122	$1,466,928
Out-Patient	1,900 Visits	56	106,400
Skilled Nursing	120 Patients	36	1,576,800
Intermediate Care Nursing	207 Patients	27	2,039,985
Out-of-State Nursing	32 Patients	12	140,160
Physician	17,880 Visits	49	876,120
Home Health Care	58 Patients	132	7,656
Dental			498,000
Lab/X-Ray	260 Clients	34	8,840
EPSDT	5,478	70	383,460
			$7,104,349

Additional Factors: AFDC caseload estimate for '75 = 4,099. This compares with 3,636 for '73. Therefore, some additional money must be added. 4,099 - 3,636 = 463 x $70 (annual expenditure per AFDC eligible)* x 3 = $97,230

AD caseload estimate for '75 = 1,296. This compares with 1,404 for '73. Therefore, savings can be accrued in this area. 1,404 - 1,296 = 108 x $1,160 (annual expenditure per AD eligible)* = $125,280

OAA caseload estimate for '75 = 1,967. This compares with 2,020 for '73. Therefore, savings can be accrued in this area. 2,020 - 1,967 = 53 x $741 (annual expenditure per OAA eligible)* = $39,273

A supplemental for FY 75 would be considered based on documentation showing which of the above factors have been underestimated. $1,000,000 is included under contractual services for a FY 74 supplemental.

* Expenditures per eligible were converted from 10 to 12 months and allowed 6% COL for two years.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MEDICAL ASSISTANCE	MEDICAID		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	19.3	176.0		202.4	202.4	168.2	168.2	185.0	185.0
300	CONTRACTUAL SERVICES	4,428.0	6,785.6	25.0	7,916.4	7,916.4	7,574.1	6,628.2	7,315.0	8,036.2
400	COMMODITIES	.1								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		4,447.4	6,961.6	25.0	8,118.8	8,118.8	7,742.3	6,796.4	7,500.0	8,221.2
	INTER-AGENCY TRANSFERS	233.8	225.6		238.0	238.0	238.0	238.0	238.0	238.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	2,223.7	3,468.3	25.0	4,059.4	4,059.4	3,871.2	3,398.2	3,750.0	4,110.6
	REQUIRED GEN.FUND MATCHING	2,223.7	3,468.3	25.0	4,059.4	4,059.4	3,871.1	3,398.2	3,750.0	4,110.6
	OTHER GENERAL FUND		25.0	25.0-						
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

RP 74-102

PROGRAM: Medical Assistance
SUB-PROGRAM: General Relief Medical
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MEDICAL ASSISTANCE	GENERAL RELIEF MED		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	15.2	20.0		23.0	23.0	23.0	23.0	20.0	20.0
300	CONTRACTUAL SERVICES	2,676.7	1,885.7	492.4	3,173.5	3,173.5	2,923.5	2,157.9	2,175.0	2,175.0
400	COMMODITIES	295.5	300.0		340.1	340.1	340.1	340.1	340.0	340.0
500	EQUIPMENT	1.8	1.9		2.2	2.2	2.2	2.2	2.2	2.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		2,989.2	2,207.6	492.4	3,538.8	3,538.8	3,288.8	2,523.2	2,537.2	2,537.2
	INTER-AGENCY TRANSFERS	.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	2,989.2	2,207.6	492.4	3,538.8	3,538.8	3,288.8	2,523.2	2,537.2	2,537.2
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

Chapter 33, SLA 1974

PROGRAM: Medical Assistance
SUB-PROGRAM: Admin. & Support
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Health AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Information Officer II	Juneau	17	16,370	17,870	8,041	9,829	-0-	-0-	-0-	-0-
EDP Programmer I	Juneau	13	12,193	12,593	5,667	6,926	-0-	-0-	-0-	-0-
Clerk Typist II (PT)	Anch	7	4,065	5,105	2,732	2,373	5,105	-0-	5,105	5,105
Clerk Typist II (PT)	Fbks	7	4,538	5,578	2,945	2,633	5,578	-0-	5,578	5,578

LEGISLATIVE ANALYSIS

Code 100 2 part-time Clerk Typist II's allowed

Code 300 $142.4 for disability determinations disallowed. Most determinations will be made by the Federal government in connection with SSI. The $132.4 allowed for professional fees includes

$22.4	Nursing Home Cost Settling done by QC BRU
82.0	Computer
5.0	Nursing Home Patient Review
3.0	Printing
20.0	Disability Determinations

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MEDICAL ASSISTANCE	ADMIN & SUPPORT		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	285.3	350.0		353.3	381.9	353.3	317.7	352.7	352.7
200	TRAVEL	29.9	40.0		42.0	42.2	42.0	42.0	40.0	40.0
300	CONTRACTUAL SERVICES	176.9	375.0		379.8	380.9	379.8	237.4	370.0	237.4
400	COMMODITIES	18.2	10.0		10.5	10.7	10.5	10.5	10.0	10.0
500	EQUIPMENT	27.5			1.6	2.4	1.6		1.6	1.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		537.8	775.0		787.2	818.1	787.2	607.6	774.3	641.7
	INTER-AGENCY TRANSFERS	37.8	96.4		85.0	85.0	85.0	85.0	85.0	85.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	295.8	426.3		433.0	450.0	433.0	334.2	426.0	353.0
	REQUIRED GEN.FUND MATCHING	242.0	348.7		354.2	368.1	354.2	273.4	348.3	288.7
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	19.0	23.0		23.0	25.0	23.0	22.0	23.0	23.0
	PERMANENT PART TIME				2.0	2.0	2.0		2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	228.0	276.0		288.0	312.0	288.0	264.0	288.0	288.0

PROGRAM: Comp. Health Planning
SUB-PROGRAM: Off. Comp. Planning
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

LEGISLATIVE ANALYSIS

Code 300 Health Services decentralization study disallowed

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	COMPRE HLTH PLANNING	OFFICE COMP PLANNING		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	58.4	88.0		84.8	84.8	84.8	84.4	84.8	84.8
200	TRAVEL	19.7	31.4		33.0	33.0	33.0	32.9	23.0	23.0
300	CONTRACTUAL SERVICES	15.7	22.0	6.5	23.1	23.1	75.6	23.1	22.5	22.5
400	COMMODITIES	3.0	1.6		1.7	1.7	1.7	1.6	1.5	1.5
500	EQUIPMENT	.5	.2		.2	.2	.2	.2	.2	.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		97.3	143.2	6.5	142.8	142.8	195.3	142.2	132.0	132.0
	INTER-AGENCY TRANSFERS	2.2			1.0	1.0	1.0		1.0	1.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	73.4	100.0	6.5	92.7	92.7	92.7	92.7	92.7	92.7
	REQUIRED GEN.FUND MATCHING	23.9	33.3		30.9	30.9	30.9	30.9	30.9	30.9
	OTHER GENERAL FUND		9.9		19.2	19.2	71.7	18.6	8.4	8.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	6.0	5.0		5.0	5.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	60.0		60.0	60.0	60.0	60.0	60.0	60.0

RP 74-93

PROGRAM CATEGORY: Health

AGENCY: Health & Social Services

PROGRAM: Comp. Health Planning
SUB-PROGRAM: Facilities Construct.
ELEMENT:
SUB-ELEMENT:

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	COMPRE HLTH PLANNING	FACILITIES CONST	GRANT ADMINISTRATION	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	43.2	60.0		60.5	60.5	60.5	57.6	60.5	60.5
200	TRAVEL	8.0	11.1		9.0	9.0	9.0	9.0	9.0	9.0
300	CONTRACTUAL SERVICES	16.1	10.8		10.8	10.8	10.8	10.8	10.8	10.8
400	COMMODITIES	.7	.6		.6	.6	.6	.6	.6	.6
500	EQUIPMENT	.2	.6		.5	.5	.5	.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS			100.0						
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		68.2	83.1	100.0	81.4	81.4	81.4	78.5	81.4	81.4
	INTER-AGENCY TRANSFERS	1.2	1.0		2.0	2.0	2.0	1.0	2.0	2.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	34.0	41.5	100.0	40.7	40.7	40.7	39.2	40.7	40.7
	REQUIRED GEN.FUND MATCHING	34.0	41.6		40.7	40.7	40.7	39.3	40.7	40.7
	OTHER GENERAL FUND	.2								
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	36.0		36.0	36.0	36.0	36.0	36.0	36.0

RP 74-29

PROGRAM CATEGORY: Health

AGENCY: State Bond Committee

PROGRAM: Debt Service
SUB-PROGRAM: Hospital Construct.
ELEMENT:
SUB-ELEMENT:

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	SPECIAL ITEMS	DEBT SERVICE		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	675.9	735.3		881.1	881.1	881.1	881.1	881.1	881.1
TOTAL		675.9	735.3		881.1	881.1	881.1	881.1	881.1	881.1
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	675.9	735.3		881.1	881.1	881.1	881.1	881.1	881.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
HEALTH	MEDICAL ASSISTANCE	GENERAL RELIEF MED		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	F I S C A L Y E A R 1 9 7 5 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL				95.0	95.0				
300	CONTRACTUAL SERVICES				4,270.9	4,270.9	500.0		500.0	500.0
400	COMMODITIES				574.5	574.5				
500	EQUIPMENT				3.3	3.3				
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					4,943.7	4,943.7	500.0		500.0	500.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				4,943.7	4,943.7	500.0		500.0	500.0
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS