

Social Services

OPERATING



State of Alaska
The Legislature



JUNEAU ALASKA

Alaska State Legislature

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LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:11

5/09/79

* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
2	OFFICE OF THE GOVERNOR						
	ALASKA PLAN	200.2		250.0	200.0	250.0	250.0 100.0%
	VOLUNTEER SERVICES						
4	*** AGENCY TOTAL ***	77.2	79.5	75.3	200.0	250.0	-79.5 -100.0%
		277.4	79.5	325.3	200.0	250.0	170.5 214.5%
6	DEPARTMENT OF ADMINISTRATION						
	LONGEVITY BONUS	12668.3	13629.2	13629.2	13607.6	13607.6	-21.6 -0.1%
	PIONEERS HOMES						
10	SITKA	2453.2	2587.3	2491.9	2427.2	2498.3	-89.0 -3.3%
12	FAIRBANKS	2426.4	2556.2	2483.1	2522.7	2516.0	-40.2 -1.5%
14	PALMER	2174.5	2294.0	2230.4	2206.2	2205.4	-88.6 -3.8%
16	KOTZEBUE	652.7	809.9	811.9	809.9	809.9	
18	ANCHORAGE	2454.3	2650.8	2587.5	2535.5	2625.4	-25.4 -1.0%
20	CENTRAL OFFICE	117.2	121.2	90.7	118.2	145.4	24.2 20.0%
	*** PROGRAM TOTAL ***	10278.3	11019.4	10695.5	10619.7	10800.4	-219.0 -2.0%
	*** AGENCY TOTAL ***	22946.6	24648.6	24324.7	24227.3	24408.0	-240.6 -1.0%
22	DEPARTMENT OF REVENUE						
	CHILD SUPPORT ENFORCEMENT	2214.9	2271.1	1934.6	1911.2	1934.6	-336.5 -14.7%
24	DEPARTMENT OF EDUCATION						
	YOUTH EMPLOYMENT SERVICES	75.0	79.0		202.5	150.0	71.0 89.8%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	ASSISTANCE PAYMENTS						
28	AFDC	18335.8	22734.5	22734.5	23276.9	22734.5	
30	AID TO THE BLIND	129.6	118.8	118.8	118.8	118.8	
32	AID TO THE DISABLED	2666.7	3659.4	3659.4	3616.0	3782.8	123.4 3.3%
34	GENERAL RELIEF	823.3	866.4	600.0	650.0	650.0	-216.4 -25.0%
	*** PROGRAM TOTAL ***	21955.4	27379.1	27112.7	27661.7	27286.1	-93.0 -0.2%
	PUBLIC ASSISTANCE ELIGIBILITY						
38	ELIGIBILITY DETERMINATION	3660.1	4057.1	3748.4	3702.4	4377.1	320.0 7.8%
40	STAFF DEVELOPMENT	268.1	181.4	181.4	130.4	130.4	-51.0 -28.0%
	*** PROGRAM TOTAL ***	3928.2	4238.5	3929.8	3832.8	4507.5	269.0 6.2%
	PROGRAM SERVICES						
44	HOMEMAKER SERVICES	1000.0	1160.4	1160.4	1150.0	1150.0	-10.4 -0.8%
46	FOSTER CARE	2611.4	2878.1	2786.0	2732.9	3088.1	712.0 25.5%
48	INSTITUTIONAL CARE	4719.5	5537.4	4341.1	4256.6	4898.8	-638.6 -11.5%
50	DAY CARE	202.3	214.4	214.4	180.0	180.0	
52	YOUTH SERVICES	120.0	127.2	348.4	364.7	348.4	221.2 173.8%
54	ADULT SUPPORTIVE SERVICES		175.0			892.3	717.3 409.8%
	*** PROGRAM TOTAL ***	8653.2	10092.5	8850.3	8684.2	10592.0	499.5 4.8%
	SOCIAL SERVICES						
58	SOUTHCENTRAL REGION	2025.5	2212.7	2528.8	2055.1	2528.8	316.1 14.2%
60	NORTHERN REGION	1115.6	1163.0	1213.2	1109.1	1299.8	136.8 11.7%
62	SOUTHEASTERN REGION	414.9	447.6	437.9	413.5	437.9	-9.7 -2.1%
64	WESTERN REGION	644.0	709.6	695.2	656.7	685.4	-24.2 -3.3%
66	NORTHWESTERN REGION	474.7	494.6	477.5	454.7	454.7	-39.9 -8.0%
68	SOUTHERN REGION	405.6	468.5	506.1	446.5	505.9	37.4 8.0%
70	WRANGELL	40.2					
	*** PROGRAM TOTAL ***	5120.5	5496.0	5858.7	5135.6	5912.5	416.5 7.5%
	SOCIAL SERVICES ADMINISTRATION						
74	CENTRAL OFFICE	906.0	977.4	1377.6	1142.4	806.6	-170.8 -17.5%
76	STAFF DEVELOPMENT	273.4	456.0	307.1	360.4	360.4	-95.6 -21.0%
	*** PROGRAM TOTAL ***	1179.4	1433.4	1684.7	1142.4	1167.0	-266.4 -18.5%
78	WIN	678.2	682.8	682.8	646.0	727.8	45.0 6.5%
	OFFICE ON AGING						
82	ADMINISTRATION	654.6	589.9	492.6	693.1	765.0	175.1 29.6%
84	GRANTS	4320.9	3906.2	3906.2	5178.7	5208.7	1302.5 33.2%
86	TITLE IX	1464.2	1387.0	1387.0			-1464.2 -100.0%
	*** PROGRAM TOTAL ***	4975.5	5960.3	5785.8	5871.8	5973.7	13.4 0.1%
88	OLD AGE ASSISTANCE PAYMENTS	2573.8	3121.1	3141.4	3406.1	3141.4	20.3 0.6%
	ADMINISTRATION (DHSS)						
92	COMMISSIONERS OFFICE	1231.2	1021.6	471.7	997.0	466.0	-555.6 -44.7%
94	DIRECTORS OFFICE	340.9	367.5	336.0	347.1	335.8	-31.7 -8.5%
96	PERSONNEL	500.6	476.4	447.0	461.1	452.8	-23.6 -5.0%
98	SUPPLY	239.3	255.9	232.6	250.9	233.1	-22.8 -8.8%
100	FINANCE	729.3	768.2	716.7	718.8	736.3	-31.9 -4.1%
102	GRAPHIC ARTS	55.7	59.3	57.7		53.9	-5.4 -9.0%
104	HUMAN SERVICES PLANNING	157.7	212.4	120.5	130.7	121.0	-91.4 -43.0%

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	*** PROGRAM TOTAL ***	3254.7	3161.3	2382.2	2964.9	2398.9	-762.4 -24.0%
	OFFICE OF INTERNAL REVIEW						
108	ADMINISTRATION	96.4	104.9	101.0	102.9	101.0	-3.9 -3.6%
110	AUDIT	416.4	444.1	426.9	366.4	366.4	-77.7 -17.5%
112	COLLECTION	40.3	43.3	42.1	42.5	42.1	-1.2 -2.7%
114	FRAUD INVESTIGATION	116.7	123.7	114.4	117.2	107.9	-15.8 -12.7%
116	CONTRACT INTERNAL AUDIT	45.0	47.7	47.7	23.8	23.8	-23.9 -50.0%
	*** PROGRAM TOTAL ***	714.8	763.7	732.1	652.8	641.2	-122.5 -16.0%
118	QUALITY CONTROL	418.6	569.3	496.9	406.9	496.9	-72.4 -12.6%
120	TITLE XX OFFSET						
	*** AGENCY TOTAL ***	53452.3	62898.0	60657.4	60405.2	62845.0	-53.0 0.0%
	DEPARTMENT OF LABOR						
	EMPLOYMENT SECURITY						
124	EMPLOYMENT SERVICES	7391.4	8509.6	7613.5	8270.8	8270.8	-238.8 -2.7%
126	UNEMPLOYMENT INSURANCE	9099.4	10483.1	8902.3	10433.2	10433.1	-50.0 -0.5%
128	SUPPORT SERVICES	1140.3	1316.3	1075.2	1316.3	1257.1	-59.2 -4.5%
130	FRAUD INVESTIGATION	100.0	444.6	322.6	475.1	400.4	-44.2 -9.8%
	*** PROGRAM TOTAL ***	17731.1	20753.6	17913.6	20495.4	20361.4	-392.2 -1.8%
132	GAAB CETA CONTRACT	656.4					
134	WIN (DOL)	1047.3	1089.0	1089.0	1089.0	1089.0	
136	LABOR MARKET INFORMATION	412.3	545.9	545.9	545.9	545.9	
138	COMMISSIONER'S OFFICE (LABOR)	524.1	551.5	481.2	486.8	500.1	-51.4 -9.2%
140	ADMINISTRATIVE SERVICES	2015.6	2310.8	2014.4	2010.2	2127.3	-183.5 -7.8%
	*** AGENCY TOTAL ***	22386.8	25250.8	22044.1	24627.3	24623.7	-627.1 -2.5%
142	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
	VETERANS SERVICES	70.9	75.2	75.2	75.2	75.2	
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
	SENIOR CITIZENS TAX RELIEF						
146	HOMEOWNERS' PROPERTY TAX EXEMP	2196.7	2535.0	2535.0	2535.0	2535.0	
148	RENTERS' EQUIVALENCY, REBATE	314.2	200.1	200.1	200.1	200.1	
150	WATER & SEWER ASSES. DEFER	201.6	256.5	256.5	256.5	256.5	
152	MOTOR VEHICLE EXEMPTION	150.0	150.0	150.0	150.0	150.0	
	*** PROGRAM TOTAL ***	2862.5	3141.6	3141.6	3141.6	3141.6	
154	CHILD ASSISTANCE	2172.4	2308.0	2508.1	2298.5	2508.1	200.1 8.6%
156	WINTERIZATION	1330.4	784.2	784.2	1227.7	1227.7	443.5 56.5%
	CETA						
160	CLASSROOM TRAINING	3062.2	3458.1	3458.1	3458.1	3458.1	
162	ON THE JOB TRAINING	913.4	1141.8	1141.8	1141.8	1141.8	
164	WORK EXPERIENCE	1692.0	1692.0	1692.0	1692.0	1692.0	
166	PUBLIC SERVICE EMPLOYMENT	10078.8	8784.9	8784.9	8784.9	8784.9	
168	SERVICES TO CLIENTS	11.8	454.3	454.3	454.3	454.3	
170	ADMINISTRATION	1983.3	2273.3	2231.4	2231.4	2629.4	356.1 15.6%
172	EMP. STABILIZATION COM.						
	*** PROGRAM TOTAL ***	17741.5	17804.4	17762.5	17965.4	18160.5	356.1 2.0%
174	SENIOR CITIZEN HOUSING DEVELOP	78.6	83.4	83.4	83.4	83.4	
176	VOLUNTEER SERVICES						
	*** AGENCY TOTAL ***	24185.4	24121.6	24279.8	24791.2	25195.9	1074.3 4.5%
	STATE BOND COMMITTEE						
	DEBT SERVICE						
180	PIONEERS HOMES	1145.2	1158.1	1158.1	1158.1	1322.8	164.7 14.1%
182	SENIOR CITIZEN HOUSING	316.8	880.3	880.3	880.3	880.3	
	*** PROGRAM TOTAL ***	1462.0	2038.4	2038.4	2038.4	2203.1	164.7 8.0%
	***** TOTAL EXPENDITURES	127071.3	141462.2	135679.5	138478.3	141685.5	223.3 0.1%
	***** FUNDING						
	FED. RECEIPT	56389.4	60662.9	57269.0	59917.3	60550.1	-112.8 -0.1%
	GENERAL FUND	62194.7	72189.4	70191.7	70001.1	72803.1	613.7 0.8%
	OTHER FUNDS	8487.2	8609.9	8218.8	8559.9	8332.3	-277.6 -3.1%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	DEPARTMENT OF ADMINISTRATION						
	PIONEER HOMES						
184	FAIRBANKS SMOKE BARRIER		200.0		200.0	200.0	
186	SITKA KITCHEN REPAIRS			30.0		30.0	100.0%
188	KOTZ SR CT CTR - GENERATOR			34.6		34.6	100.0%
	*** PROGRAM TOTAL ***		200.0	64.6	200.0	264.6	32.2%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	YOUTH CENTER DEVELOPMENT						
190	CITY OF CRAIG YOUTH CENTER			50.0		50.0	100.0%
192	PETERSBURG YOUTH CENTER			40.0		40.0	100.0%
194	INUUNAILIQ YOUTH PROJECT BOARD			88.0		88.0	100.0%
	*** PROGRAM TOTAL ***			178.0		178.0	100.0%
	SOCIAL SERVICES						
196	GRANT TO LODGE, INC.			15.0		15.0	100.0%
198	GRANT TO BEAN'S CAFE, INC.			20.0		20.0	100.0%
200	YOUTH ALTER SERVICES NETWORK			20.0		20.0	100.0%
202	ANCHORAGE CHILD ABUSE BOARD					100.0	100.0%
204	ABUSED WOMEN'S AID IN CRISIS					150.0	100.0%
206	WOMEN'S RESOURCE CENTER GRANT					130.0	100.0%
	*** PROGRAM TOTAL ***			35.0		405.0	100.0%
	SENIOR CITIZENS						
208	PETERSBURG SEWER LINE			120.0		120.0	100.0%
210	FRBKS CENTER ADDITION			200.0		200.0	100.0%
212	HYDABURG SITE PREPARATION			10.0		10.0	100.0%
214	SOUTHCENTRAL DENTAL SOCIETY					25.0	100.0%
	*** PROGRAM TOTAL ***			330.0		355.0	100.0%
	*** AGENCY TOTAL ***			543.0		938.0	100.0%
	DEPARTMENT OF LABOR						
	FRBKS NORTH STAR BORO						
216	COMM INFO OFF GRANT			25.0		25.0	100.0%
218	COALITION FOR ECONOMIC JUSTICE			25.0		25.0	100.0%
	*** AGENCY TOTAL ***			50.0		50.0	100.0%
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
	SENIOR CITIZENS						
220	JUNEAU RESIDENTIAL CARE UNIT					1200.0	100.0%
	***** TOTAL EXPENDITURES		200.0	657.6	200.0	2452.6	1126.2%
	***** FUNDING						
	GENERAL FUND		200.0	657.6	200.0	2452.6	1126.2%

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
SOCIAL SERVICES

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	F I S C A L Y E A R 1 9 8 0	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	288.1	277.4		392.7	-79.5	79.5	325.3	200.0	250.0	
DEPARTMENT OF ADMINISTRATION	18072.5	22881.6		24822.2		24648.6	24324.7	24227.3	24408.0	
DEPARTMENT OF REVENUE	1499.8	1676.2		2271.1		2271.1	1934.6	1911.2	1934.6	
DEPARTMENT OF EDUCATION	60.0	75.0		246.0		79.0		202.5	150.0	
DEPARTMENT OF HEALTH & SOCIAL	44022.0	52814.9	5009.3	65316.1	1609.7	62898.0	60657.4	60405.2	62845.0	
DEPARTMENT OF LABOR	22418.2	22248.4		25474.6	30.5	25250.8	22044.1	24627.3	24623.7	
DEPARTMENT OF COMMERCE & ECONO	66.7	70.9		75.2		75.2		75.2	75.2	
DEPARTMENT OF COMMUNITY & REGI	21314.6	23932.0		24338.5	523.0	24121.6	24279.8	24791.2	25195.9	
STATE BOND COMMITTEE	1021.7	1462.0		2100.8	164.7	2038.4	2038.4	2038.4	2203.1	
TOTALS	108763.6	125438.4	5009.3	145037.2	2248.4	141462.2	135679.5	138478.3	141685.5	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				15.6	-98.2	12.7	8.1	10.3	12.9	
OBJECTS OF EXPENDITURE:										
PERS. SERV.	32632.9	36193.8	29.4	41878.1	69.5	40060.5	38600.4	38081.0	39678.3	
TRAVEL	1207.0	1415.7	82.2	1971.2	7.3	1857.6	1424.1	1586.2	1555.0	
CONTRACTUAL	9504.1	12597.8	58.1	14741.8	-89.0	14238.2	11702.6	13700.1	13639.5	
COMMODITIES	1225.3	1127.6	36.3	1517.3	-174.0	1445.7	1061.1	1186.6	1173.4	
EQUIPMENT	387.6	141.2	-1	252.0		208.0	83.3	174.9	137.0	
LANDS/BLDGS	1141.7	1293.5		1222.9		1219.3	1219.3	1219.3	1219.3	
GRANTS, CLMS	61643.3	71206.8	4847.7	81353.1	1949.9	80394.5	79498.3	80514.5	81782.6	
MISC.	1021.7	1462.0	-44.3	2100.8	484.7	2038.4	2090.4	2015.7	2500.4	
FUNDING SOURCES:										
FEDERAL RECEIPTS	51466.3	55156.3	737.1	60996.9	959.4	60662.9	57269.0	59917.3	60550.1	
GENERAL FUND MATCH	11049.7	12076.6	737.0	14928.4	702.3	14804.0	14420.9	14602.7	14797.6	
GENERAL FUND	39189.3	49992.9	3535.2	60652.0	586.7	57385.4	55770.8	55398.4	58005.5	
INTER-AGENCY RECEIPTS	2282.5	2899.1		3295.5		3295.5	3054.4	3295.5	3067.9	
PROGRAM RECEIPTS	705.2	913.5		714.4		714.4	714.4	714.4	714.4	
TITLE 20	4070.6	4400.0		4450.0		4450.0	4450.0	4450.0	4450.0	
TRAINING & BUILDING FUND				150.0		150.0		100.0	100.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				21.3	-98.8	14.7	11.5	10.8	16.0	
POSITIONS:										
FULL-TIME	355.0	1318.5	6.0	1436.5	10.0	1371.5	1368.0	1338.0	1389.0	
PART-TIME	100.0	151.0		166.0		166.0	167.0	167.0	168.0	
TEMPORARY		36.0		45.0		45.0	44.0	44.0	44.0	
MAN-MONTHS	4842.0	17124.5	12.0	18881.8	120.0	18161.8	18142.5	17782.5	18394.5	

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
SOCIAL SERVICES

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV	AMD	FISCAL YEAR 1980	HOUSE	SENATE	F.C.C.
DEPARTMENT OF ADMINISTRATION				200.0			200.0	64.6	200.0	264.6
DEPARTMENT OF HEALTH & SOCIAL								543.0		938.0
DEPARTMENT OF LABOR								50.0		50.0
DEPARTMENT OF COMMUNITY & REGI										1200.0
TOTALS				200.0			200.0	657.6	200.0	2452.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0			100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:										
CONTRACTUAL				200.0			200.0		200.0	200.0
MISC.								657.6		2252.6
FUNDING SOURCES:										
GENERAL FUND				200.0			200.0	657.6	200.0	2452.6
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0			100.0	100.0	100.0	100.0

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STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

SOCIAL SERVICES

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
COOK IV	1			ANCHORAGE	32.9	1	1	1	1
COOK II	4			ANCHORAGE	102.8	4	4	4	4
SENIOR FOOD SERVICE WORKER	2			ANCHORAGE	46.0	2	2	2	2
FOOD SERVICE WORKER	6			ANCHORAGE	126.6	6	6	6	6
FOOD SERVICE WORKER				ANCHORAGE	15.5	1	1	1	1
FOOD SERV WORKER TRAINEE		1		ANCHORAGE	48.0	7	7	7	7
HOUSEKEEPING AIDE III	1			ANCHORAGE	24.2	1	1	1	1
HOUSEKEEPING JANITOR	2			ANCHORAGE	46.0	2	2	2	2
HOUSEKEEPING JANITOR		1		ANCHORAGE	9.2	1	1	1	1
HOUSEKEEPING AIDE I	13			ANCHORAGE	274.3	13	13	13	13
NURSE II				ANCHORAGE		1			
NURSING AIDE				ANCHORAGE		2			
SYSTEMS ANALYST I	1			ANCHORAGE	34.2	1	1		1
EDP PROGRAMMER III	1			ANCHORAGE	31.8	1	1		1
DATA CONTROL CLERK I	1			ANCHORAGE	19.2	1	1		1
CLERK TYPIST III	2			ANCHORAGE	36.2	2	2		2
CHILD SUPPORT ENFORCE OFFICER	1			ANCHORAGE	29.7	1	1		1
ACCOUNTING CLERK II	1			ANCHORAGE	19.2	1	1		1
CLERK IV	1			ANCHORAGE	19.2	1	1		1
ELIGIBILITY WORKER II	9			STATEWIDE		9			9
SOCIAL WORKER IV	2			ANCHORAGE	68.4		2		2
SOCIAL WORKER II	10			ANCHORAGE	259.0		10		10
SOCIAL WORKER IV	1			FAIRBANKS	37.5		1		1
SOCIAL WORKER II	1			FAIRBANKS	29.7		1		1
SOCIAL WORKER III	1			BARROW	38.7				1
SOCIAL WORKER III	1			FORT YUKON	38.7				1
SOCIAL WORKER II	1			MT. VILLAGE	28.7				1
SOCIAL WORKER II	2			KETCHIKAN	51.8				2
TRAINING PROGRAM COORDINATOR	1			ANCHORAGE	39.0		1		1
REGIONAL MANAGER	1			ANCHORAGE	41.8	1		1	1
SENIOR CITIZENS ADVOCATE				JUNEAU		1			1
CLERK TYPIST III	1			ANCHORAGE	18.6			1	1
ACCOUNTING TECHNICIAN I	1			ANCHORAGE	23.6			1	1
CLERK TYPIST III				ANCHORAGE		1			1
ACCOUNTING TECHNICIAN I				ANCHORAGE		1			1
MEDICAID QC TECHNICIAN	1			JUNEAU	29.7	1	1		1
AFDC & MEDICAID QC TECHNICIAN	2			ANCHORAGE	59.6	2	2		2
CLERK TYPIST I				ANCHORAGE		1			1
ACCOUNTING CLERK III				JUNEAU		2			2
CLERK II			4	JUNEAU	27.7	4	4	4	4
UI SPECIALIST IA			4	JUNEAU	39.2	4	4	4	4
CLAIMS INVESTIGATOR	1			JUNEAU	26.5	1	1	1	1
CLAIMS INVESTIGATOR	1			FAIRBANKS	31.6	1	1	1	1
LABOR ECONOMIST I	1			ANCHORAGE	24.3	1	1	1	1
EDP PROGRAMMER III	1			JUNEAU	34.2	1	1	1	1
LABOR ECONOMIST	1			JUNEAU	29.8	1	1	1	1
STATISTICAL CLERK	1			JUNEAU	21.6	1	1	1	1
LABOR ECONOMIST II	1			JUNEAU	30.8	1	1	1	1
EMPLOYMENT COUNSELOR II	5			STATEWIDE	172.2	5	5	5	5
**CATEGORY TOTAL	84	9	8		2117.7	88	79	57	101

03-01-03-00-00 (01-25-1-17-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ALASKA PLAN
SUB-PROGRAM:

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

GOVERNORS REC	\$0.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	250.0	100.0%
** TOTAL	250.0	100.0%

F.C.C. FIGURE	\$250.0	

DESCRIPTION:	F.C.C. VERSUS GOVERNOR

RESTORE FUNDING.	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$0.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	250.0	100.0%
** TOTAL	250.0	100.0%

HOUSE FIGURE	\$250.0	

DESCRIPTION:	HOUSE VERSUS GOVERNOR

RESTORE FUNDING.	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$0.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	200.0	100.0%
** TOTAL	200.0	100.0%

SENATE FIGURE	\$200.0	

DESCRIPTION:	SENATE VERSUS GOVERNOR

RESTORE FUNDING.	

03-01-03-00-00 (01-25-1-17-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ALASKA PLAN
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	215.0	200.2			200.2	313.2			250.0	200.0	250.0		
08 MISC.													
** TOTAL EXPEND	215.0	200.2			200.2	313.2			250.0	200.0	250.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	215.0	200.2			200.2	313.2			250.0	200.0	250.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-01-04-00-00 (01-96-2-04-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: OFFICE OF THE GOVERNORPROGRAM: VOLUNTEER SERVICES
SUB-PROGRAM: VOLUNTEER SERVICES

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

GOVERNORS REC	\$79.5

OBJECT GROUP	VARIATION
01 PERS. SERV.	-62.3 -100.0%
02 TRAVEL	-8.4 -100.0%
03 CONTRACTUAL	-7.8 -100.0%
04 COMMODITIES	-1.0 -100.0%
** TOTAL	-79.5 -100.0%

F.C.C. FIGURE	\$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

TRANSFER TO DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (GBA #35).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$79.5

OBJECT GROUP	VARIATION
02 TRAVEL	-2.5 -29.8%
03 CONTRACTUAL	-1.5 -19.2%
04 COMMODITIES	-0.2 -20.0%
** TOTAL	-4.2 -5.3%

HOUSE FIGURE	\$75.3

DESCRIPTION:	HOUSE VERSUS GOVERNOR

75% OF FY 79.	
85% OF FY 79.	
85% OF FY 79.	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$79.5

OBJECT GROUP	VARIATION
01 PERS. SERV.	-62.3 -100.0%
02 TRAVEL	-8.4 -100.0%
03 CONTRACTUAL	-7.8 -100.0%
04 COMMODITIES	-1.0 -100.0%
** TOTAL	-79.5 -100.0%

SENATE FIGURE	\$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER TO DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (GBA #35).

03-01-04-00-00 (01-96-2-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: OFFICE OF THE GOVERNORPROGRAM: VOLUNTEER SERVICES
SUB-PROGRAM: VOLUNTEER SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	57.9	61.0			62.3	62.3	-62.3	62.3	62.3				
02 TRAVEL	7.5	7.9			8.4	8.4	-8.4	8.4	5.9				
03 CONTRACTUAL	6.8	7.4			7.8	7.8	-7.8	7.8	6.3				
04 COMMODITIES	.8	.9			1.0	1.0	-1.0	1.0	.8				
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	73.1	77.2			79.5	79.5	-79.5	79.5	75.3				
09 I-A TRANSFER	.6												
10 FED. RECEIPT	29.5	38.6			37.5	37.5	-37.5	37.5	37.5				
11 G. F. MATCH	29.5	38.6			37.5	37.5	-37.5	37.5	37.5				
12 GENERAL FUND	6.8				4.5	4.5	-4.5	4.5	.3				
13 PGM RECEIPTS													
14 OTHER FUNDS	7.3												
15 FULL-TIME	2.0	2.0			2.0	2.0	-2.0	2.0	2.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0	-24.0	24.0	24.0				

FOOTNOTES

1 GBA #35 TRANSFER TO DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

GOVERNOR AMENDMENTS: 35 \$79.5-.

03-02-02-00-00 (02-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: LONGEVITY BONUS
SUB-PROGRAM:

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

GOVERNORS REC \$13,629.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1.1	-1.0%	DELETE VETO RESTORATION.
02 TRAVEL	-1.3	-25.0%	REDUCE 25%.
03 CONTRACTUAL	-15.5	-27.4%	REDUCE TO FY 79 PLUS 6%.
04 COMMODITIES	-3.7	-90.2%	GENERAL REDUCTION.
** TOTAL	-21.6	-0.2%	

F.C.C. FIGURE \$13,607.6

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$13,629.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-1.1	-1.0%	DELETE VETO RESTORATION.
02 TRAVEL	-1.3	-25.0%	REDUCE 25%.
03 CONTRACTUAL	-15.5	-27.4%	REDUCE TO FY 79 PLUS 6%.
04 COMMODITIES	-3.7	-90.2%	REDUCE 20%.
** TOTAL	-21.6	-0.2%	

SENATE FIGURE \$13,607.6

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - FISCAL NOTE: AK LONGEVITY BONUS, CH. 89 \$2,085.0.

03-02-02-00-00 (02-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: LONGEVITY BONUS
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	99.5	109.6	.7		115.0	115.0		115.0	115.0	113.9	113.9	
02 TRAVEL	2.3	4.9			5.2	5.2		5.2	5.2	3.9	3.9	
03 CONTRACTUAL	32.5	38.8			56.6	56.6		56.6	56.6	41.1	41.1	
04 COMMODITIES	.9	3.9			4.1	4.1		4.1	4.1	.4	.4	
05 EQUIPMENT	1.2	.4			.5	.5		.5	.5	.5	.5	
06 LANDS/BLDGS												
07 GRANTS, CLMS	9444.2	12510.0			13447.8	13447.8		13447.8	13447.8	13447.8	13447.8	
08 MISC.												
** TOTAL EXPEND	9580.6	12667.6	.7		13629.2	13629.2		13629.2	13629.2	13607.6	13607.6	
09 I-A TRANSFER	1.2											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	9580.6	12667.6	.7		13629.2	13629.2		13629.2	13629.2	13607.6	13607.6	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		5.0			5.0	5.0		5.0	5.0	5.0	5.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS		60.0			60.0	60.0		60.0	60.0	60.0	60.0	

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

REVISED PROGRAMS: 79-999 \$7.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SITKA	2435.0		2547.9	2587.3		2587.3	2491.9	2427.2	2498.3		
FAIRBANKS	2410.5		2514.5	2556.2		2556.2	2483.1	2522.7	2516.0		
PALMER	2158.6		2256.8	2294.0		2294.0	2230.4	2206.2	2205.4		
KOTZEBUE	652.7		809.9	809.9		809.9	811.9	809.9	809.9		
ANCHORAGE	2442.7		1992.2	2819.5		2650.8	2587.5	2535.5	2625.4		
CENTRAL OFFICE	114.5		121.2	126.1		121.2	90.7	118.2	145.4		
** TOTAL	10214.0		10242.5	11193.0		11019.4	10695.5	10619.7	10800.4		
** CHANGE VERSUS FY79 ATH				9.5%	-100.0%	7.8%	4.7%	3.9%	5.7%		
OBJECT DESCRIPTION											
PERS. SERV.	6326.0		6666.2	7526.7		7353.1	7194.5	7112.9	7364.4		
TRAVEL	27.3		29.7	29.7		29.7	23.9	26.3	25.4		
CONTRACTUAL	2333.2		1991.5	2081.5		2081.5	1982.8	1981.4	1956.4		
COMMODITIES	599.3		635.0	635.0		635.0	599.2	584.0	574.1		
EQUIPMENT	65.0		65.0	65.0		65.0	40.0	60.0	25.0		
LANDS/BLDGS	831.2		824.4	824.4		824.4	824.4	824.4	824.4		
GRANTS, CLMS	32.0		30.7	30.7		30.7	30.7	30.7	30.7		
FUNDING SOURCE											
GENERAL FUND	10214.0		10242.5	11193.0		11019.4	10695.5	10619.7	10800.4		
** GENERAL FUND CHANGE VS. FY79 ATH				9.5%	-100.0%	7.8%	4.7%	3.9%	5.7%		
POSITIONS											
FULL-TIME	269.0		269.0	301.0		296.0	293.0	293.0	293.0		
PART-TIME	16.0		16.0	25.0		25.0	25.0	25.0	25.0		
TEMPORARY	35.0		35.0	35.0		35.0	35.0	35.0	35.0		
MAN-MONTHS	3685.8		3694.1	4133.7		4073.7	4037.7	4037.7	4037.7		

03-02-03-01-00 (02-22-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

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

GOVERNORS REC \$2,587.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-33.6	-1.6%	INCREASE V/T.
02 TRAVEL	-0.2	-6.3%	REDUCE TO FY 79.
03 CONTRACTUAL	-32.5	-12.6%	REDUCE TO FY 79.
04 COMMODITIES	-12.7	-5.6%	REDUCE TO FY 79.
05 EQUIPMENT	-10.0	-100.0%	DELETE.
** TOTAL	-89.0	-3.4%	

F.C.C. FIGURE \$2,498.3

LEGISLATIVE INTENT:
THE ALLOCATION FOR THE SITKA PIONEERS HOME ALLOWS THE OPTION OF CONTRACTING FOR MANAGEMENT OF FOOD
AND HOUSEKEEPING SERVICES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,587.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-50.0	-2.4%	DELETE TWO POSITIONS (50.0).
02 TRAVEL	-0.2	-6.3%	REDUCE TO FY 79.
03 CONTRACTUAL	-32.5	-12.6%	REDUCE TO FY 79.
04 COMMODITIES	-12.7	-5.6%	REDUCE TO FY 79.
** TOTAL	-95.4	-3.7%	

HOUSE FIGURE \$2,491.9

LEGISLATIVE INTENT:
THE APPROPRIATION FOR THE SITKA PIONEERS HOME ALLOWS THE OPTION OF CONTRACTING FOR MANAGEMENT OF
FOOD AND HOUSEKEEPING SERVICES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,587.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-145.8	-7.0%	REDUCE REQUEST BY 7%.
03 CONTRACTUAL	-7.5	-2.9%	FY 79 PLUS 25.0.
04 COMMODITIES	-6.8	-3.0%	GENERAL REDUCTION.
** TOTAL	-160.1	-6.2%	

SENATE FIGURE \$2,427.2

03-02-03-01-00 (02-22-3-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1750.3	1974.2	18.2		2073.8	2083.2		2083.2	2033.2	1937.4	2049.6	
02 TRAVEL	2.8	3.0			3.2	3.2		3.2	3.0	3.2	3.0	
03 CONTRACTUAL	139.2	225.4			227.9	257.9		257.9	225.4	250.4	225.4	
04 COMMODITIES	236.5	212.7			225.4	225.4		225.4	212.7	218.6	212.7	
05 EQUIPMENT	22.6	10.0			10.0	10.0		10.0	10.0	10.0		
06 LANDS/BLDGS												
07 GRANTS, CLMS	6.8	9.7			7.6	7.6		7.6	7.6	7.6	7.6	
08 MISC.												
** TOTAL EXPEND	2158.2	2435.0	18.2		2547.9	2587.3		2587.3	2491.9	2427.2	2498.3	
09 I-A TRANSFER	35.7											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	2158.2	2435.0	18.2		2547.9	2587.3		2587.3	2491.9	2427.2	2498.3	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		84.0			84.0	84.0		82.0	82.0	82.0	82.0	
16 PART-TIME												
17 TEMPORARY		10.0			10.0	10.0		10.0	10.0	10.0	10.0	
18 MAN-MONTHS		1107.9			1107.9	1107.9		1083.9	1083.9	1083.9	1083.9	

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

REVISED PROGRAMS: 79-999 \$18.2.

03-02-03-02-00 (02-22-3-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: FAIRBANKS

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

GOVERNORS REC \$2,556.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-7.5	-0.4%	DELETE ONE POSITION (25.0), DECREASE V/T 17.5.
02 TRAVEL	-1.0	-25.0%	GEN REDUCTION.
03 CONTRACTUAL	-10.9	-3.4%	GEN REDUCTION.
04 COMMODITIES	-10.8	-5.6%	REDUCE TO FY 79.
05 EQUIPMENT	-10.0	-100.0%	DELETE.
** TOTAL	-40.2	-1.6%	

F.C.C. FIGURE \$2,516.0

LEGISLATIVE INTENT:
 THE ALLOCATION FOR THE FAIRBANKS PIONEERS HOME ALLOWS THE OPTION OF CONTRACTING FOR MANAGEMENT OF
 FOOD AND HOUSEKEEPING SERVICES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,556.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.0	-1.4%	DELETE ONE POSITION (25.0).
02 TRAVEL	-0.2	-5.0%	REDUCE TO FY 79.
03 CONTRACTUAL	-37.1	-11.5%	REDUCE TO FY 79.
04 COMMODITIES	-10.8	-5.6%	REDUCE TO FY 79.
** TOTAL	-73.1	-2.9%	

HOUSE FIGURE \$2,483.1

LEGISLATIVE INTENT:
 THE APPROPRIATION FOR THE FAIRBANKS PIONEERS HOME ALLOWS THE OPTION OF CONTRACTING FOR MANAGEMENT
 OF FOOD AND HOUSEKEEPING SERVICES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,556.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.7	-0.6%	REDUCE TO MAINTENANCE.
02 TRAVEL	-1.0	-25.0%	REDUCE 25%.
03 CONTRACTUAL	-10.9	-3.4%	GENERAL REDUCTION.
04 COMMODITIES	-6.9	-3.6%	GENERAL REDUCTION.
05 EQUIPMENT	-3.0	-30.0%	REDUCE 30%.
** TOTAL	-33.5	-1.3%	

SENATE FIGURE \$2,522.7

03-02-03-02-00 (02-22-3-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: FAIRBANKS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1647.3	1743.5	15.9		1830.2	1841.9		1841.9	1816.9	1830.2	1834.4		
02 TRAVEL	2.1	3.8			4.0	4.0		4.0	3.8	3.0	3.0		
03 CONTRACTUAL	162.9	285.3			292.4	322.4		322.4	285.3	311.5	311.5		
04 COMMODITIES	188.8	180.6			191.4	191.4		191.4	180.6	184.5	180.6		
05 EQUIPMENT	13.1	10.0			10.0	10.0		10.0	10.0	7.0			
06 LANDS/BLDGS	176.5	176.8			176.0	176.0		176.0	176.0	176.0	176.0		
07 GRANTS, CLMS	6.3	10.5			10.5	10.5		10.5	10.5	10.5	10.5		
08 MISC.													
** TOTAL EXPEND	2197.0	2410.5	15.9		2514.5	2556.2		2556.2	2483.1	2522.7	2516.0		
09 I-A TRANSFER	38.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2197.0	2410.5	15.9		2514.5	2556.2		2556.2	2483.1	2522.7	2516.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		68.0			68.0	68.0		67.0	67.0	67.0	67.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY		10.0			10.0	10.0		10.0	10.0	10.0	10.0		
18 MAN-MONTHS		928.6			928.6	928.6		916.6	916.6	916.6	916.6		

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

REVISED PROGRAMS: 79-999 \$15.9.

03-02-03-03-00 (02-22-3-03-03-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

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

GOVERNORS REC \$2,294.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.2	-1.0%	DELETE ONE POSITION (25.0), DECREASE V/T 8.8.
02 TRAVEL	-0.4	-11.8%	GEN REDUCTION.
03 CONTRACTUAL	-30.7	-11.3%	GEN REDUCTION.
04 COMMODITIES	-31.3	-21.2%	GEN REDUCTION.
05 EQUIPMENT	-10.0	-100.0%	DELETE.
** TOTAL	-88.6	-3.9%	

F.C.C. FIGURE \$2,205.4

LEGISLATIVE INTENT:
THE ALLOCATION FOR THE PALMER PIONEERS HOME ALLOWS THE OPTION OF CONTRACTING FOR MANAGEMENT OF FOOD AND HOUSEKEEPING SERVICES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,294.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.0	-1.5%	DELETE ONE POSITION (25.0).
02 TRAVEL	-0.2	-5.9%	REDUCE TO FY 79.
03 CONTRACTUAL	-30.1	-11.1%	REDUCE TO FY 79.
04 COMMODITIES	-8.3	-5.6%	REDUCE TO FY 79.
** TOTAL	-63.6	-2.8%	

HOUSE FIGURE \$2,230.4

LEGISLATIVE INTENT:
THE APPROPRIATION FOR THE PALMER PIONEERS HOME ALLOWS THE OPTION OF CONTRACTING FOR MANAGEMENT OF FOOD AND HOUSEKEEPING SERVICES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,294.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-23.4	-1.4%	REDUCE TO MAINTENANCE (7.2) LESS VETO RESTORATION (16.2).
02 TRAVEL	-0.4	-11.8%	GENERAL REDUCTION.
03 CONTRACTUAL	-30.7	-11.3%	GENERAL REDUCTION.
04 COMMODITIES	-31.3	-21.2%	GENERAL REDUCTION.
05 EQUIPMENT	-2.0	-20.0%	REDUCE 20%.
** TOTAL	-87.8	-3.8%	

SENATE FIGURE \$2,206.2

03-02-03-03-00 (02-22-3-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1388.1	1606.5	15.9		1695.6	1702.8		1702.8	1677.8	1679.4	1686.6	
02 TRAVEL	1.9	3.2			3.4	3.4		3.4	3.2	3.0	3.0	
03 CONTRACTUAL	124.8	241.7			241.8	271.8		271.8	241.7	241.1	241.1	
04 COMMODITIES	172.8	139.0			147.3	147.3		147.3	139.0	116.0	116.0	
05 EQUIPMENT	5.5	10.0			10.0	10.0		10.0	10.0	8.0		
06 LANDS/BLDGS	151.2	150.6			151.1	151.1		151.1	151.1	151.1	151.1	
07 GRANTS, CLMS	2.0	7.6			7.6	7.6		7.6	7.6	7.6	7.6	
08 MISC.												
** TOTAL EXPEND	1846.3	2158.6	15.9		2256.8	2294.0		2294.0	2230.4	2206.2	2205.4	
09 I-A TRANSFER	29.0											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	1846.3	2158.6	15.9		2256.8	2294.0		2294.0	2230.4	2206.2	2205.4	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		66.0			66.0	66.0		65.0	65.0	65.0	65.0	
16 PART-TIME		8.0			8.0	8.0		8.0	8.0	8.0	8.0	
17 TEMPORARY		15.0			15.0	15.0		15.0	15.0	15.0	15.0	
18 MAN-MONTHS		953.4			953.4	953.4		941.4	941.4	941.4	941.4	

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

REVISED PROGRAMS: 79-999 \$15.9.

03-02-03-04-00 (02-22-3-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: KOTZEBUE

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

GOVERNOR'S FIGURES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$809.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	2.0	0.3%	INCREASE CONTRACT AMOUNT.
** TOTAL	2.0	0.2%	
HOUSE FIGURE	\$811.9		

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: KOTZEBUE SENIOR CITIZEN CENTER, CH. 15 \$381.9.

03-02-03-04-00 (02-22-3-03-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: KOTZEBUE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		.6			.6	.6		.6	.6	.6	.6		
03 CONTRACTUAL	128.2	500.3			659.5	659.5		659.5	661.5	659.5	659.5		
04 COMMODITIES													
05 EQUIPMENT	60.0												
06 LANDS/BLDGS	152.3	151.8			149.8	149.8		149.8	149.8	149.8	149.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	340.5	652.7			809.9	809.9		809.9	811.9	809.9	809.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	340.5	652.7			809.9	809.9		809.9	811.9	809.9	809.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-02-03-05-00 (02-22-3-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: ANCHORAGE

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

GOVERNORS REC \$2,650.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	41.4	2.5%	DELETE (58.6) FOR NEW POSITIONS (ONE NURSE II AND 2 NURSING AIDS), REDUCE V/T ASSESSMENT 100.0.
02 TRAVEL	-0.8	-21.1%	REDUCE TO FY 79.
03 CONTRACTUAL	-50.0	-8.8%	GENERAL REDUCTION.
04 COMMODITIES	-6.0	-8.5%	GEN REDUCTION.
05 EQUIPMENT	-10.0	-100.0%	DELETE.
** TOTAL	-25.4	-1.0%	

F.C.C. FIGURE \$2,625.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COOK IV	ANCHORAGE	FULL	1	32.9		32.9	
2 COOK II	ANCHORAGE	FULL	4	102.8		102.8	
3 SENIOR FOOD SERVICE WORKER	ANCHORAGE	FULL	2	46.0		46.0	
4 FOOD SERVICE WORKER	ANCHORAGE	FULL	6	126.6		126.6	
5 FOOD SERVICE WORKER	ANCHORAGE	PART	1	15.5		15.5	
6 FOOD SERV WORKER TRAINEE	ANCHORAGE	PART	7	48.0		48.0	
7 HOUSEKEEPING AIDE III	ANCHORAGE	FULL	1	24.2		24.2	
8 HOUSEKEEPING JANITOR	ANCHORAGE	FULL	2	46.0		46.0	
9 HOUSEKEEPING JANITOR	ANCHORAGE	PART	1	9.2		9.2	
10 HOUSEKEEPING AIDE I	ANCHORAGE	FULL	13	274.3		274.3	
** TOTALS			38	725.5		725.5	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,650.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-58.6	-3.6%	DELETE (58.6) FOR NEW POSITIONS (ONE NURSE II AND 2 NURSING AIDES).
02 TRAVEL	-0.8	-21.1%	REDUCE TO FY 79.
04 COMMODITIES	-3.9	-5.6%	REDUCE TO FY 79.
** TOTAL	-63.3	-2.4%	

HOUSE FIGURE \$2,587.5

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COOK IV	ANCHORAGE	FULL	1	32.9		32.9	
2 COOK II	ANCHORAGE	FULL	4	102.8		102.8	
3 SENIOR FOOD SERVICE WORKER	ANCHORAGE	FULL	2	46.0		46.0	
4 FOOD SERVICE WORKER	ANCHORAGE	FULL	6	126.6		126.6	
5 FOOD SERVICE WORKER	ANCHORAGE	PART	1	15.5		15.5	
6 FOOD SERV WORKER TRAINEE	ANCHORAGE	PART	7	48.0		48.0	
7 HOUSEKEEPING AIDE III	ANCHORAGE	FULL	1	24.2		24.2	
8 HOUSEKEEPING JANITOR	ANCHORAGE	FULL	2	46.0		46.0	
9 HOUSEKEEPING JANITOR	ANCHORAGE	PART	1	9.2		9.2	
10 HOUSEKEEPING AIDE I	ANCHORAGE	FULL	13	274.3		274.3	
** TOTALS			38	725.5		725.5	

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

GOVERNORS REC	\$2,650.8	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-58.6	-3.6%
02 TRAVEL	-0.7	-18.4%
03 CONTRACTUAL	-50.0	-8.8%
04 COMMODITIES	-6.0	-8.5%
** TOTAL	-115.3	-4.3%

SENATE FIGURE	\$2,535.5	

DESCRIPTION: SENATE VERSUS GOVERNOR
 ALLOW 38 RP POSITIONS FROM UNION AGREEMENT, DELETE REQUEST FOR 3 NEW POSITIONS (58.6).
 DELETE ONE NURSE II, TWO NURSING AIDES.
 REDUCE 20%.
 GENERAL REDUCTION.
 GENERAL REDUCTION.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COOK IV	ANCHORAGE	FULL	1	32.9		32.9	
2 COOK II	ANCHORAGE	FULL	4	102.8		102.8	
3 SENIOR FOOD SERVICE WORKER	ANCHORAGE	FULL	2	46.0		46.0	
4 FOOD SERVICE WORKER	ANCHORAGE	FULL	6	126.6		126.6	
5 FOOD SERVICE WORKER	ANCHORAGE	PART	1	15.5		15.5	
6 FOOD SERV WORKER TRAINEE	ANCHORAGE	PART	7	48.0		48.0	
7 HOUSEKEEPING AIDE III	ANCHORAGE	FULL	1	24.2		24.2	
8 HOUSEKEEPING JANITOR	ANCHORAGE	FULL	2	46.0		46.0	
9 HOUSEKEEPING JANITOR	ANCHORAGE	PART	1	9.2		9.2	
10 HOUSEKEEPING AIDE I	ANCHORAGE	FULL	13	274.3		274.3	
** TOTALS			38	725.5		725.5	

03-02-03-05-00 (02-22-3-03-04-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	687.1	931.1	11.6		990.5	1817.8		1649.1	1590.5	1590.5	1690.5		
02 TRAVEL	2.2	3.0			3.8	3.8		3.8	3.0	3.1	3.0		
03 CONTRACTUAL	751.3	1076.1			565.2	565.2		565.2	565.2	515.2	515.2		
04 COMMODITIES	43.7	66.3			70.2	70.2		70.2	66.3	64.2	64.2		
05 EQUIPMENT	2.9	10.0			10.0	10.0		10.0	10.0	10.0			
06 LANDS/BLDGS	350.4	352.0			347.5	347.5		347.5	347.5	347.5	347.5		
07 GRANTS, CLMS	2.2	4.2			5.0	5.0		5.0	5.0	5.0	5.0		
08 MISC.													
** TOTAL EXPEND	1839.8	2442.7	11.6		1992.2	2819.5		2650.8	2587.5	2535.5	2625.4		
09 I-A TRANSFER	31.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1839.8	2442.7	11.6		1992.2	2819.5		2650.8	2587.5	2535.5	2625.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		49.0	31.0		49.0	81.0		80.0	77.0	77.0	77.0		
16 PART-TIME		7.0			7.0	16.0		16.0	16.0	16.0	16.0		
17 TEMPORARY													
18 MAN-MONTHS		671.2	370.0		680.2	1119.8		1107.8	1071.8	1071.8	1071.8		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COOK IV	ANCHORAGE	FULL	1	32.9		32.9		32.9		1	1	1	1	
2 COOK II	ANCHORAGE	FULL	4	102.8		102.8		102.8		4	4	4	4	
3 SENIOR FOOD SERVICE WORKER	ANCHORAGE	FULL	2	46.0		46.0		46.0		2	2	2	2	
4 FOOD SERVICE WORKER	ANCHORAGE	FULL	6	126.6		126.6		126.6		6	6	6	6	
5 FOOD SERVICE WORKER	ANCHORAGE	PART	1	15.5		15.5		15.5		1	1	1	1	
6 FOOD SERV WORKER TRAINEE	ANCHORAGE	PART	7	48.0		48.0		48.0		7	7	7	7	
7 HOUSEKEEPING AIDE III	ANCHORAGE	FULL	1	24.2		24.2		24.2		1	1	1	1	
8 HOUSEKEEPING JANITOR	ANCHORAGE	FULL	2	46.0		46.0		46.0		2	2	2	2	
9 HOUSEKEEPING JANITOR	ANCHORAGE	PART	1	9.2		9.2		9.2		1	1	1	1	
10 HOUSEKEEPING AIDE I	ANCHORAGE	FULL	13	274.3		274.3		274.3		13	13	13	13	
11 NURSE II	ANCHORAGE	FULL	1	25.0		25.0		25.0		1				
12 NURSING AIDE	ANCHORAGE	FULL	2	33.6		33.6		33.6		2				
13 PIONEERS' HOME AIDE	ANCHORAGE	FULL	1	15.8		15.8		15.8						
** NEW POSITION TOTALS			42	799.9		799.9		799.9		41	38	38	38	

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

REVISED PROGRAMS: 79-999 \$11.6, 79-31X.

03-02-03-06-00 (02-22-3-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL OFFICE

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

GOVERNORS REC \$121.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	27.2	35.7%	RECLASSIFY ADM ASST TO ADM OFFICER III 17.9, DECREASE V/T 9.3.
02 TRAVEL	-1.9	-12.9%	75% OF FY 79 (4.4), PLUS RECLASSIFICATION COST 2.5.
03 CONTRACTUAL	-1.0	-21.3%	85% OF FY 79.
04 COMMODITIES	-0.1	-14.3%	85% OF FY 79.
** TOTAL	24.2	20.0%	

F.C.C. FIGURE \$145.4

LEGISLATIVE INTENT:
THE ADMINISTRATIVE OFFICER III AUTHORIZED IN THIS COMPONENT IS TO BE UTILIZED SOLELY FOR THE
MANAGEMENT OF THE PIONEER HOMES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$121.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-4.4	-29.9%	75% OF FY 79.
03 CONTRACTUAL	-1.0	-21.3%	85% OF FY 79.
04 COMMODITIES	-0.1	-14.3%	85% OF FY 79.
05 EQUIPMENT	-25.0	-100.0%	DELETE.
** TOTAL	-30.5	-25.2%	

HOUSE FIGURE \$90.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$121.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.7	-0.9%	DELETE VETO RESTORATION.
02 TRAVEL	-1.3	-8.8%	GENERAL REDUCTION.
03 CONTRACTUAL	-1.0	-21.3%	GENERAL REDUCTION.
** TOTAL	-3.0	-2.5%	

SENATE FIGURE \$118.2

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

AUDITS - ALASKA PIONEERS' HOMES, JULY 1, 1975 - JUNE 30, 1976 (L.A.). PIONEER HOME RESIDENTS SHOULD BE CHARGED WHAT THEY CAN AFFORD, UP TO THE FULL COST OF CARE. MEDICAID/MEDICARE REGULATIONS SHOULD BE ADOPTED TO PROVIDE MINIMUM STANDARDS FOR THE HOMES.

03-02-03-06-00 (02-22-3-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	80.1	70.7	2.7		76.1	81.0		76.1	76.1	75.4	103.3		
02 TRAVEL	4.7	13.7			14.7	14.7		14.7	10.3	13.4	12.8		
03 CONTRACTUAL	24.1	4.4			4.7	4.7		4.7	3.7	3.7	3.7		
04 COMMODITIES	.3	.7			.7	.7		.7	.6	.7	.6		
05 EQUIPMENT	.9	25.0			25.0	25.0		25.0		25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.1	114.5	2.7		121.2	126.1		121.2	90.7	118.2	145.4		
09 I-A TRANSFER	21.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	110.1	114.5	2.7		121.2	126.1		121.2	90.7	118.2	145.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.7			24.0	24.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 79-999 \$2.7.

SUPPLEMENTAL APPROPRIATIONS: HB 296.

03-04-00-00-00 (00-21-0-15-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:43

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF REVENUEPROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

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

GOVERNORS REC \$2,271.1

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-81.4 -6.3%	5% REDUCTION TO MAINT. LEVEL (55.6), FUND NEW POSITIONS AT LEVEL OF FEDERALS FUNDS ONLY (25.8).
02 TRAVEL	-35.4 -37.3%	75% OF FY 79.
03 CONTRACTUAL	-195.2 -23.5%	REDUCE TO DP CHARGEBACK 89.0, RSA CONTRACTS WITH LAW & LABOR 174.9, PROF. CONTRACTS 91.2, SPACE COSTS 95.3, PLUS VAR. COSTS AT 85% OF FY 79, 184.7.
04 COMMODITIES	-9.3 -31.8%	85% OF FY 79.
05 EQUIPMENT	-15.2 -100.0%	DELETE, 13.3 OF REQUEST WAS ALLOWED IN FY 79.
** TOTAL	-336.5 -14.8%	

F.C.C. FIGURE \$1,934.6

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST I	ANCHORAGE	FULL	1	34.2	23.6	9.9	.7
2 EDP PROGRAMMER III	ANCHORAGE	FULL	1	31.8	22.0	9.2	.6
3 DATA CONTROL CLERK I	ANCHORAGE	FULL	1	19.2	13.2	5.5	.4
4 CLERK TYPIST III	ANCHORAGE	FULL	2	36.2	25.0	10.4	.8
5 CHILD SUPPORT ENFORCE OFFICER	ANCHORAGE	FULL	1	29.7	20.5	8.6	.6
6 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	19.2	13.2	5.5	.4
7 CLERK IV	ANCHORAGE	FULL	1	19.2	13.3	5.6	.4
** TOTALS			8	189.5	130.8	54.7	3.9

LEGISLATIVE INTENT:

THE APPROPRIATION FOR CHILD SUPPORT ENFORCEMENT, AND ITS EXPENDITURE, ARE CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION MAY BE USED BY THE AGENCY TO ESTABLISH PATERNITY WHEN DOING SO MAY SUBJECT THE APPLICANT OR THE CHILD TO PHYSICAL OR EMOTIONAL HARM, INCLUDING EMOTIONAL HARM RESULTING FROM AN INVASION OF A CONSTITUTIONAL RIGHT OF PRIVACY TO WHICH THE PERSON HAS RAISED A CONSCIENTIOUS OBJECTION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,271.1

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-81.4 -6.3%	5% REDUCTION TO MAINT. LEVEL (55.6), FUND NEW POSITIONS AT LEVEL OF FEDERALS FUNDS ONLY (25.8).
02 TRAVEL	-35.4 -37.3%	75% OF FY 79.
03 CONTRACTUAL	-195.2 -23.5%	REDUCE TO DP CHARGEBACK 89.0, RSA CONTRACTS WITH LAW & LABOR 174.9, PROF. CONTRACTS 91.2, SPACE COSTS 95.3, PLUS VAR. COSTS AT 85% OF FY 79, 184.7.
04 COMMODITIES	-9.3 -31.8%	85% OF FY 79.
05 EQUIPMENT	-15.2 -100.0%	DELETE, 13.3 OF REQUEST WAS ALLOWED IN FY 79.
** TOTAL	-336.5 -14.8%	

HOUSE FIGURE \$1,934.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST I	ANCHORAGE	FULL	1	34.2	23.6	9.9	.7
2 EDP PROGRAMMER III	ANCHORAGE	FULL	1	31.8	22.0	9.2	.6
3 DATA CONTROL CLERK I	ANCHORAGE	FULL	1	19.2	13.2	5.5	.4
4 CLERK TYPIST III	ANCHORAGE	FULL	2	36.2	25.0	10.4	.8
5 CHILD SUPPORT ENFORCE OFFICER	ANCHORAGE	FULL	1	29.7	20.5	8.6	.6
6 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	19.2	13.2	5.5	.4
7 CLERK IV	ANCHORAGE	FULL	1	19.2	13.3	5.6	.4
** TOTALS			8	189.5	130.8	54.7	3.9

LEGISLATIVE INTENT:
THE APPROPRIATION FOR CHILD SUPPORT ENFORCEMENT, AND ITS EXPENDITURE, ARE CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION MAY BE USED BY THE AGENCY TO ESTABLISH PATERNITY WHEN DOING SO MAY SUBJECT THE APPLICANT OR THE CHILD TO PHYSICAL OR EMOTIONAL HARM, INCLUDING EMOTIONAL HARM RESULTING FROM AN INVASION OF A CONSTITUTIONAL RIGHT OF PRIVACY TO WHICH THE PERSON HAS RAISED A CONSCIENTIOUS OBJECTION.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,271.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-211.7	-16.3%	DELETE NEW POSITIONS (189.5) INCREASE V/T (22.2).
02 TRAVEL	-20.8	-21.9%	DELETE RELOCATION EXPENSE (10.8), DELETE NEW POSITION COSTS (10.0).
03 CONTRACTUAL	-109.3	-13.2%	DELETE NEW POSITION COSTS (74.1), REDUCE LAW RSA (35.2).
04 COMMODITIES	-4.8	-16.4%	REDUCE TO MAINTENANCE.
05 EQUIPMENT	-13.3	-87.5%	REDUCE TO MAINTENANCE.
** TOTAL	-359.9	-15.8%	

SENATE FIGURE \$1,911.2

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE APPROPRIATION FOR CHILD SUPPORT ENFORCEMENT, AND ITS EXPENDITURE, ARE CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION MAY BE USED BY THE AGENCY TO ESTABLISH PATERNITY WHEN DOING SO MAY SUBJECT THE APPLICANT OR THE CHILD TO PHYSICAL OR EMOTIONAL HARM, INCLUDING EMOTIONAL HARM RESULTING FROM AN INVASION OF A CONSTITUTIONAL RIGHT OF PRIVACY TO WHICH THE PERSON HAS RAISED A CONSCIENTIOUS OBJECTION. RESPONSE: THE INTENT WAS IMPLEMENTED BY INCLUDING THIS EXCEPTION IN THE AGENCY'S FORMS, PROCEDURES AND MANUALS. PROCEDURES CALL FOR CLEARLY ADVISING PEOPLE OF THIS RIGHT.

03-04-00-00-00 (00-21-0-15-00-00)
 CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF REVENUE

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

PROGRAM: CHILD SUPPORT ENFORCEMENT
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	943.4	1071.2	141.3		1112.3	1301.6		1301.6	1220.2	1089.9	1220.2		
02 TRAVEL	34.4	79.2	7.9		84.8	94.8		94.8	59.4	74.0	59.4		
03 CONTRACTUAL	473.8	499.4	372.5		756.2	830.3		830.3	635.1	721.0	635.1		
04 COMMODITIES	25.9	23.4	3.6		24.4	29.2		29.2	19.9	24.4	19.9		
05 EQUIPMENT	22.3	3.0	13.4		1.9	15.2		15.2		1.9			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1499.8	1676.2	538.7		1979.6	2271.1		2271.1	1934.6	1911.2	1934.6		
09 I-A TRANSFER	134.2												
10 FED. RECEIPT	779.9	1003.3	536.4		1365.4	1566.8		1599.7	1362.0	1345.5	1362.0		
11 G. F. MATCH	667.4	625.6	2.2		573.8	658.5		625.6	526.8	519.9	526.8		
12 GENERAL FUND													
13 PGM RECEIPTS	33.0	47.3	.1		40.4	45.8		45.8	45.8	45.8	45.8		
14 OTHER FUNDS	19.5												
15 FULL-TIME		46.0	8.0		46.0	54.0		54.0	54.0	46.0	54.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		552.0	72.0		552.0	648.0		648.0	648.0	552.0	648.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS ANALYST I	ANCHORAGE	FULL	1	34.2	7.1	41.3	28.5	11.9	.9	1	1			1
2 EDP PROGRAMMER III	ANCHORAGE	FULL	1	31.8	6.5	38.3	26.5	11.1	.7	1	1			1
3 DATA CONTROL CLERK I	ANCHORAGE	FULL	1	19.2	4.0	23.2	16.0	6.7	.5	1	1			1
4 CLERK TYPIST III	ANCHORAGE	FULL	2	36.2	9.6	45.8	31.6	13.2	1.0	2	2			2
5 CHILD SUPPORT ENFORCE OFFICER	ANCHORAGE	FULL	1	29.7	9.1	38.8	26.8	11.2	.8	1	1			1
6 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	19.2	4.0	23.2	16.0	6.7	.5	1	1			1
7 CLERK IV	ANCHORAGE	FULL	1	19.2	7.3	26.5	18.3	7.7	.5	1	1			1
** NEW POSITION TOTALS			8	189.5	47.6	237.1	163.7	68.5	4.9	8	8			8

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

REVISED PROGRAMS: 79-999 \$7.5, 79-124 \$531.2.

03-05-02-00-00 (05-25-1-18-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: YOUTH EMPLOYMENT SERVICES
SUB-PROGRAM:

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

GOVERNORS REC \$79.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	15.0	100.0%
07 GRANTS, CLMS	56.0	70.9%
** TOTAL	71.0	89.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GEN REDUCTION.
PROGRAM EXPANSION.

F.C.C. FIGURE \$150.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$79.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-79.0	-100.0%
** TOTAL	-79.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE PROGRAM.

HOUSE FIGURE \$0.0

DELETE BRU.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$79.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	2.5	100.0%
07 GRANTS, CLMS	121.0	153.2%
** TOTAL	123.5	156.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

ADD COMMUNICATIONS EXPENSE.
PROVIDE ADDITIONAL FUNDS TO EXPAND PRESENT PROGRAM.

SENATE FIGURE \$202.5

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE APPROPRIATION FOR YOUTH EMPLOYMENT SERVICES INCLUDES A GRANT OF \$60,000 TO THE MUNICIPALITY OF ANCHORAGE AND AN ADDITIONAL GRANT OF \$60,000 IF MATCHED BY AT LEAST \$30,000 BY THE MUNICIPALITY OF ANCHORAGE.
RESPONSE: DUE TO VETO BY THE GOVERNOR, ANCHORAGE WILL RECEIVE A TOTAL OF APPROXIMATELY \$35,000 IN GRANTS.

03-05-02-00-00 (05-25-1-18-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: YOUTH EMPLOYMENT SERVICES
SUB-PROGRAM:

	FISCAL YEAR 1980												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						25.0				2.5	15.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	60.0	75.0			79.0	221.0		79.0		200.0	135.0		
08 MISC.													
** TOTAL EXPEND	60.0	75.0			79.0	246.0		79.0		202.5	150.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		75.0			79.0	246.0		79.0		202.5	150.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	60.0												
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: ASSISTANCE PAYMENTS

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AFDC	18335.8	3325.3	22734.5	22734.5	1113.0	22734.5	22734.5	23276.9	22734.5		
AID TO THE BLIND	129.6		118.8	118.8		118.8	118.8	118.8	118.8		
AID TO THE DISABLED	2666.7	549.2	3659.4	3659.4	123.4	3659.4	3659.4	3616.0	3782.8		
GENERAL RELIEF	823.3		866.4	866.4		866.4	600.0	650.0	650.0		
** TOTAL	21955.4	3874.5	27379.1	27379.1	1236.4	27379.1	27112.7	27661.7	27286.1		
** CHANGE VERSUS FY79 ATH				24.7%	-94.3%	24.7%	23.4%	25.9%	24.2%		
OBJECT DESCRIPTION											
PERS. SERV.	124.4										
TRAVEL											
CONTRACTUAL	5.1										
COMMODITIES	1.2										
EQUIPMENT	4.8										
GRANTS, CLMS	21819.9	3874.5	27379.1	27379.1	1236.4	27379.1	27112.7	27661.7	27286.1		
FUNDING SOURCE											
FED. RECEIPT	9182.8	1662.7	11367.3	11367.3	556.5	11367.3	11367.3	11638.5	11367.3		
G. F. MATCH	8037.1	1662.6	11367.2	11367.2	556.5	11367.2	11367.2	11638.4	11367.2		
GENERAL FUND	4735.5	549.2	4644.6	4644.6	123.4	4644.6	4378.2	4384.8	4551.6		
** GENERAL FUND CHANGE VS. FY79 ATH				-1.9%	-97.3%	-1.9%	-7.5%	-7.4%	-3.8%		

POSITIONS

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: AFDC

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

GOVERNOR'S FIGURES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHOULD OPERATE THE PROGRAM AT THE FULL STATUTORY LEVEL AND IF CASELOAD OR OTHER COST INCREASES WILL GENERATE TOTAL PAYMENTS WHICH EXCEED THE AMOUNT OF THE APPROPRIATION, THE DEPARTMENT WILL NOT REDUCE THE PROGRAM WITHOUT PRIOR LEGISLATIVE REVIEW.

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

GOVERNOR'S FIGURES.

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

GOVERNORS REC \$22,734.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	542.4	2.4%	FY 79 PLUS 15% INCREASE (1,804.2), ADD FY 79 SUPPLEMENTAL 2,346.6.
** TOTAL	542.4	2.4%	

SENATE FIGURE \$23,276.9

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL OBTAIN POSITIVE DOCUMENTATION AS TO THE IDENTITY OF CHILDREN FOR WHICH AID IS REQUESTED AND PROOF OF THEIR RELATIONSHIP TO THE APPLICANT.

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

1978 LEGISLATION - SUPPL. APPROP.: DEPT/H&SS, MISC. CH. 61 \$753.6.

1978 LEGISLATION - FISCAL NOTE: INCREASING ASSIST. TO FAMILIES; DEPENDENT CHILD CH 127, \$2,261.6.

FY 79 INTENT: THE APPROPRIATION FOR ASSISTANCE PAYMENTS, AND ITS EXPENDITURE, ARE CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION FOR ASSISTANCE PAYMENTS MAY BE WITHHELD FROM AN APPLICANT BY THE AGENCY, AND NONE OF THE EXPENDITURE OF FUNDS MAY BE USED BY THE AGENCY, TO COMPEL AN APPLICANT TO ASSIST IN ESTABLISHING PATERNITY WHEN DOING SO MAY SUBJECT THE APPLICANT OR THE CHILD TO PHYSICAL OR EMOTIONAL HARM, INCLUDING EMOTIONAL HARM RESULTING FROM AN INVASION OF A CONSTITUTIONAL RIGHT OF PRIVACY TO WHICH THE PERSON HAS RAISED A CONSCIENTIOUS OBJECTION.

RESPONSE: TO DATE, NO AFDC PAYMENTS HAVE BEEN WITHHELD DUE TO CLIENT'S REFUSAL TO COOPERATE ON THE BASIS OF THEIR RIGHT TO PRIVACY. ON OCTOBER 20, 1978, THE DEPARTMENT OFFICIALLY IMPLEMENTED A POLICY REVISION IN THE ALASKA AFDC PROGRAM WHICH WILL CONTINUE TO HONOR THIS LEGISLATIVE INTENT.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		124.4											
02 TRAVEL													
03 CONTRACTUAL	.2	5.1											
04 COMMODITIES		1.2											
05 EQUIPMENT		4.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS	16017.6	18200.3		3325.3	22734.5	22734.5	1113.0	22734.5	22734.5	23276.9	22734.5		
08 MISC.													
** TOTAL EXPEND	16017.8	18335.8		3325.3	22734.5	22734.5	1113.0	22734.5	22734.5	23276.9	22734.5		
09 I-A TRANSFER													
10 FED. RECEIPT	8008.9	9182.8		1662.7	11367.3	11367.3	556.5	11367.3	11367.3	11638.5	11367.3		
11 G. F. MATCH	8008.9	8037.1		1662.6	11367.2	11367.2	556.5	11367.2	11367.2	11638.4	11367.2		
12 GENERAL FUND		1115.9											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #19 - PROJECTED INCREASE IN CASELOAD BY AN ADDITIONAL 474 RECIPIANTS FOR FY 80.

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

GOVERNOR AMENDMENTS: 19 \$1113.0.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$3325.3.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AID TO THE BLIND

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

GOVERNOR'S FIGURES.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AID TO THE BLIND

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	104.2	129.6			118.8	118.8		118.8	118.8	118.8	118.8		
08 MISC.													
** TOTAL EXPEND	104.2	129.6			118.8	118.8		118.8	118.8	118.8	118.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	104.2	129.6			118.8	118.8		118.8	118.8	118.8	118.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-06-01-05-00 (06-21-6-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AID TO THE DISABLED

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

GOVERNORS REC \$3,659.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	123.4	3.4%	
** TOTAL	123.4	3.4%	

F.C.C. FIGURE \$3,782.8

GOVERNOR'S FIGURES WITH AMENDMENT #20.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,659.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-43.4	-1.2%	FY 79 PLUS 15% INCREASE (592.6), ADD FY 79 SUPPLEMENTAL 549.2.
** TOTAL	-43.4	-1.2%	

SENATE FIGURE \$3,616.0

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO TAKE APPROPRIATE ACTION TO STAY WITHIN THE LIMITATIONS OF THEIR APPROPRIATION.

THE SENATE FINANCE COMMITTEE WILL NOT CONSIDER ANY SUPPLEMENTAL REQUESTS FOR THIS PROGRAM.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT/H&SS, MISC., CH. 61 \$124.0.

03-06-01-05-00 (06-21-6-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AID TO THE DISABLED

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2646.3	2666.7		549.2	3659.4	3659.4	123.4	3659.4	3659.4	3616.0	3782.8		
08 MISC.													
** TOTAL EXPEND	2646.3	2666.7		549.2	3659.4	3659.4	123.4	3659.4	3659.4	3616.0	3782.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2646.3	2666.7		549.2	3659.4	3659.4	123.4	3659.4	3659.4	3616.0	3782.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #20 - INCREASE IN PROJECTED COLA FOR FY 80.

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

GOVERNOR AMENDMENTS: 20 \$123.4.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$549.2.

03-06-01-06-00 (06-21-6-01-05-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:44

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF

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

GOVERNORS REC \$866.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-216.4	-25.0%	
** TOTAL	-216.4	-25.0%	

F.C.C. FIGURE \$650.0

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO TAKE THE NECESSARY ACTION TO STAY WITHIN THE LIMITATIONS OF THEIR ALLOCATION.

THE LEGISLATURE WILL NOT CONSIDER ANY SUPPLEMENTAL REQUESTS FOR THIS PROGRAM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$866.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-266.4	-30.7%	REDUCED PROGRAM UTILIZATION.
** TOTAL	-266.4	-30.7%	

HOUSE FIGURE \$600.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$866.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-216.4	-25.0%	ADJUSTED - REDUCED UTILIZATION.
** TOTAL	-216.4	-25.0%	

SENATE FIGURE \$650.0

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO TAKE THE NECESSARY ACTION TO STAY WITHIN THE LIMITATIONS OF THEIR

APPROPRIATION. THE SENATE FINANCE COMMITTEE WILL NOT CONSIDER ANY SUPPLEMENTAL REQUESTS FOR THIS PROGRAM.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT/H&SS; GENERAL RELIEF CH. 19, \$404.2.

FY 79 INTENT: THE APPROPRIATION FOR ASSISTANCE PAYMENTS, AND ITS EXPENDITURE, ARE CONTINGENT UPON THE FOLLOWING: THE DEPARTMENT SHALL ADOPT REGULATIONS EXCLUDING FROM ELIGIBILITY FOR GENERAL RELIEF CHILDLESS EMPLOYABLE SINGLES AND CHILDLESS COUPLES OF WHICH ONE MEMBER IS EMPLOYABLE. RESPONSE: THE DEPT. CONTINUES TO EXTEND GENERAL RELIEF ASSISTANCE TO CHILDLESS EMPLOYABLE SINGLES AND CHILDLESS COUPLES. COMMENTS FROM THE A.G.'S OFFICE INDICATE THAT THIS 'KIDDER' ON THE GEN. APPROP. BILL ATTEMPTS TO ESTABLISH A LEGAL NORM AND IS INVALID. THE DEPT. HAS REQUESTED AN A.G.'S OPINION.

03-06-01-06-00 (06-21-6-01-05-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	14.6												
03 CONTRACTUAL	345.7												
04 COMMODITIES	20.9												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	119.5	823.3			866.4	866.4		866.4	600.0	650.0	650.0		
08 MISC.													
** TOTAL EXPEND	500.7	823.3			866.4	866.4		866.4	600.0	650.0	650.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	500.7	823.3			866.4	866.4		866.4	600.0	650.0	650.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:44

5/11/79

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

PROGRAM: PUBLIC ASSISTANCE ELIGIBILITY

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ELIGIBILITY DETERMINATION	3660.1		3997.1	4320.1	320.0	4057.1	3748.4	3702.4	4377.1		
STAFF DEVELOPMENT	265.9		181.4	181.4		181.4	181.4	130.4	130.4		
** TOTAL	3926.0		4178.5	4501.5	320.0	4238.5	3929.8	3832.8	4507.5		
** CHANGE VERSUS FY79 ATH				14.6%	-91.8%	7.9%		-2.3%	14.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2953.1		3210.4	3446.4		3210.4	3053.8	2960.0	3210.0		
TRAVEL	121.6		148.9	153.9		148.9	130.5	111.7	127.4		
CONTRACTUAL	717.4		713.7	783.7		773.7	646.8	683.3	767.3		
COMMODITIES	28.7		31.6	33.6		31.6	24.8	26.6	31.6		
EQUIPMENT	9.5			10.0							
LANDS/BLDG	77.3		73.9	73.9		73.9	73.9	73.9	73.9		
GRANTS, CLMS	18.4										
MISC.					320.0			-22.7	297.3		
FUNDING SOURCE											
FED. RECEIPT	1575.6		1638.5	1770.4	160.0	1668.5	1547.8	1529.8	1828.5		
G. F. MATCH	1531.1		1589.7	1721.6	160.0	1619.7	1499.0	1481.0	1779.7		
GENERAL FUND	819.3		950.3	1009.5		950.3	883.0	822.0	899.3		
** GENERAL FUND CHANGE VS. FY79 ATH				23.2%	-100.0%	15.9%	7.7%	0.3%	9.7%		
POSITIONS											
FULL-TIME	114.0		120.0	130.0	9.0	120.0	120.0	120.0	129.0		
PART-TIME	11.0		11.0	11.0		11.0	11.0	11.0	11.0		
MAN-MONTHS	1434.0		1506.0	1626.0	108.0	1506.0	1506.0	1506.0	1614.0		

03-06-02-01-00 (06-21-6-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

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

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

GOVERNORS REC \$4,057.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	320.0	100.0%	GBA #39.
** TOTAL	320.0	7.9%	

F.C.C. FIGURE \$4,377.1

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ELIGIBILITY WORKER II	STATEWIDE	FULL 9			

** TOTALS

9

GOVERNOR'S FIGURES WITH AMENDMENT #39, NEW POSITION COSTS ARE FUNDED UNDER MISC.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,057.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-156.6	-5.0%	5% REDUCTION.
02 TRAVEL	-18.4	-29.3%	75% OF FY 79.
03 CONTRACTUAL	-126.9	-16.7%	REDUCE TO SPACE COSTS 224.0, CONTRACTUAL FEES FOR FOOD STAMPS & AFDC 254.0, PLUS VAR. COSTS AT 85% OF FY 79.
04 COMMODITIES	-6.8	-23.0%	85% OF FY 79.
** TOTAL	-308.7	-7.6%	

HOUSE FIGURE \$3,748.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,057.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-250.0	-8.0%	DELETE VETO RESTORATION (17.4), INCREASE V/T (232.6).
02 TRAVEL	-15.7	-25.0%	REDUCE 25%.
03 CONTRACTUAL	-84.0	-11.1%	GENERAL REDUCTION.
04 COMMODITIES	-5.0	-16.9%	GENERAL REDUCTION.
** TOTAL	-354.7	-8.7%	

SENATE FIGURE \$3,702.4

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: HEALTH & SS CH. 12 \$41.4.

03-06-02-01-00 (06-21-6-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

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

PROGRAM: PUBLIC ASSISTANCE ELIGIBILITY
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	2464.6	2883.1			3131.5	3367.5		3131.5	2974.9	2881.5	3131.5	
02 TRAVEL	54.4	59.2			62.8	67.8		62.8	44.4	47.1	62.8	
03 CONTRACTUAL	437.4	587.6			699.3	769.3		759.3	632.4	675.3	759.3	
04 COMMODITIES	18.0	26.8			29.6	31.6		29.6	22.8	24.6	29.6	
05 EQUIPMENT	4.2	7.7				10.0						
06 LANDS/BLDGS	80.5	77.3			73.9	73.9		73.9	73.9	73.9	73.9	
07 GRANTS, CLMS	.5	18.4										
08 MISC.							320.0				320.0	
** TOTAL EXPEND	3059.6	3660.1			3997.1	4320.1	320.0	4057.1	3748.4	3702.4	4377.1	
09 I-A TRANSFER	2.0											
10 FED. RECEIPT	1174.2	1430.8			1548.9	1680.8	160.0	1578.9	1458.2	1440.2	1738.9	
11 G. F. MATCH	1174.2	1430.8			1548.9	1680.8	160.0	1578.9	1458.2	1440.2	1738.9	
12 GENERAL FUND	711.2	798.5			899.3	958.5		899.3	832.0	822.0	899.3	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		112.0			118.0	128.0	9.0	118.0	118.0	118.0	127.0	
16 PART-TIME		11.0			11.0	11.0		11.0	11.0	11.0	11.0	
17 TEMPORARY												
18 MAN-MONTHS		1410.0			1482.0	1602.0	108.0	1482.0	1482.0	1482.0	1590.0	

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ELIGIBILITY WORKER II	STATEWIDE	FULL 10	250.3	27.0	277.3	107.4	169.9						
2 ELIGIBILITY WORKER II	STATEWIDE	FULL 9		320.0	320.0	160.0	160.0		9			9	1
** NEW POSITION TOTALS		19	250.3	347.0	597.3	267.4	329.9		9			9	

FOOTNOTES

- 1 GBA #39 INCREASED COSTS TO COMPLY WITH NEW FEDERAL REGULATIONS IN IMPLEMENTING THE FOOD STAMP ACT OF 1977.
 2 GOVERNOR BUDGET AMENDMENT #39.

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

GOVERNOR AMENDMENTS: 39 \$320.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

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

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

GOVERNORS REC \$181.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.4	-0.5%
02 TRAVEL	-21.5	-25.0%
03 CONTRACTUAL	-6.4	-44.4%
08 MISC.	-22.7	100.0%
** TOTAL	-51.0	-28.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE VETO RESTORATION.
REDUCE 25%.
GEN REDUCTION.
REDUCE AUTHORIZATION TO LEVEL OF FEDERAL FUNDING PLUS REQUIRED GEN FUND MATCH.

F.C.C. FIGURE \$130.4

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$181.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.4	-0.5%
02 TRAVEL	-21.5	-25.0%
03 CONTRACTUAL	-6.4	-44.4%
08 MISC.	-22.7	100.0%
** TOTAL	-51.0	-28.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION.
REDUCE 25%.
GENERAL REDUCTION.
REDUCE BALANCE TO EQUAL FEDERAL FUNDING PLUS REQUIRED GEN FUND MATCH.

SENATE FIGURE \$130.4

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	18.1	70.0	2.2		78.9	78.9		78.9	78.9	78.5	78.5		
02 TRAVEL	33.5	62.4			86.1	86.1		86.1	86.1	64.6	64.6		
03 CONTRACTUAL	60.6	129.8			14.4	14.4		14.4	14.4	8.0	8.0		
04 COMMODITIES	.1	1.9			2.0	2.0		2.0	2.0	2.0	2.0		
05 EQUIPMENT		1.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-22.7	-22.7		
** TOTAL EXPEND	112.3	265.9	2.2		181.4	181.4		181.4	181.4	130.4	130.4		
09 I-A TRANSFER													
10 FED. RECEIPT	78.3	144.8			89.6	89.6		89.6	89.6	89.6	89.6		
11 G. F. MATCH	34.0	100.3			40.8	40.8		40.8	40.8	40.8	40.8		
12 GENERAL FUND		20.8	2.2		51.0	51.0		51.0	51.0				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0			24.0	24.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 79-999 \$2.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: PROGRAM SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HOMEMAKER SERVICES	1000.0		1060.4	1368.7		1160.4	1160.4	1150.0	1150.0		
FOSTER CARE	2611.4	211.8	2878.1	2979.2		2878.1	2786.0	2732.9	3088.1		
INSTITUTIONAL CARE	4719.5	314.8	5457.4	5620.5		5537.4	4341.1	4256.6	4898.8		
DAY CARE	202.3		214.4	235.8		214.4	214.4	180.0	214.4		
YOUTH SERVICES	120.0		127.2	127.2		127.2	348.4	364.7	348.4		
ADULT SUPPORTIVE SERVICES		155.2		218.8	-175.0	175.0			892.3		
** TOTAL	8653.2	681.8	9737.5	10550.2	-175.0	10092.5	8850.3	8684.2	10592.0		
** CHANGE VERSUS FY79 ATH				21.9%	-102.0%	16.6%	2.2%	0.3%	22.4%		
OBJECT DESCRIPTION											
TRAVEL	102.8	82.1	109.1	151.8		109.1	77.1	109.1	93.5		
CONTRACTUAL	1349.4	58.1	1290.4	1598.7		1390.4	1384.7	1602.1	1380.0		
COMMODITIES	39.7	36.3	42.0	272.4	-175.0	217.0	33.7	42.0	40.8		
GRANTS, CLMS	7161.3	505.3	8296.0	8527.3		8376.0	7354.8	6931.0	9077.7		
FUNDING SOURCE											
FED. RECEIPT	1177.5	-837.6	137.6	312.6	-175.0	312.6	137.6	137.6	137.6		
G. F. MATCH	880.9	-837.6									
GENERAL FUND	6384.4	2357.0	9599.9	10237.6		9779.9	8712.7	8546.6	10454.4		
PGM RECEIPTS	210.4										
** GENERAL FUND CHANGE VS. FY79 ATH				60.3%	-100.0%	53.1%	36.4%	33.8%	63.7%		

POSITIONS

03-06-03-01-00 (06-21-3-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

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

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

GOVERNORS REC \$1,160.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-10.4	-0.9%	REDUCE TO FY 79 PLUS 15%.

** TOTAL	-10.4	-0.9%
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F.C.C. FIGURE \$1,150.0

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,160.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-10.4	-0.9%	ADJUSTED TO FY 79 PLUS 15%.

** TOTAL	-10.4	-0.9%
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SENATE FIGURE \$1,150.0

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT/H&SS CH. 12 \$458.9.

AUDITS - SPEC. REVIEW OF HOMEMAKER SERVICES, MAR. 31, 1978 (L.A.) FAILURE TO PROPERLY MONITOR PROGRAM ACTIVITY RESULTED IN EMERGENCY REDUCTION OF PROGRAM SERVICE AND A REQUEST FOR A SUPPLEMENTAL APPROPRIATION.

03-06-03-01-00 (06-21-3-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		1000.0			1060.4	1368.7		1160.4	1160.4	1150.0	1150.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	923.7												
08 MISC.													
** TOTAL EXPEND	923.7	1000.0			1060.4	1368.7		1160.4	1160.4	1150.0	1150.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	923.7	1000.0			1060.4	1368.7		1160.4	1160.4	1150.0	1150.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

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

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

GOVERNORS REC \$2,878.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	210.0	7.8%	SPECIALIZED FOSTER PARENT PROGRAM.
** TOTAL	210.0	7.3%	

F.C.C. FIGURE \$3,088.1

FOSTER CARE GRANTS INCLUDE \$210.0 TO OPERATE A PILOT PROGRAM WHICH ALLOWS FOR TWENTY CHILDREN, WHO WOULD OTHERWISE REQUIRE INSTITUTIONAL OR GROUP HOME PLACEMENT, TO BE PLACED IN SPECIALIZED FOSTER HOMES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,878.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-16.4	-29.3%	75% OF FY 79.
03 CONTRACTUAL	-5.7	-5.5%	85% OF FY 79.
04 COMMODITIES	-7.1	-19.7%	85% OF FY 79.
07 GRANTS, CLMS	-62.9	-2.3%	REDUCE TO FY 79, PLUS SPECIALIZED FOSTER PARENT PROGRAM 210.0.
** TOTAL	-92.1	-3.2%	

HOUSE FIGURE \$2,786.0

FOSTER CARE GRANTS INCLUDE \$210.0 TO OPERATE A PILOT PROGRAM WHICH ALLOWS FOR TWENTY CHILDREN, WHO WOULD OTHERWISE REQUIRE INSTITUTIONAL OR GROUP HOME PLACEMENT, TO BE PLACED IN SPECIALIZED FOSTER HOMES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,878.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-15.4	-15.0%	GENERAL REDUCTION 15%.
07 GRANTS, CLMS	-129.8	-4.8%	REDUCED: ALLOW 600 FTE X 11.66 X 365.
** TOTAL	-145.2	-5.0%	

SENATE FIGURE \$2,732.9

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT/H&SS, MISC., CH. 61 \$25.1.

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

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.													
02 TRAVEL	87.8	52.8		51.8	56.0	98.7		56.0	39.6	56.0	56.0		
03 CONTRACTUAL	211.1	114.2		58.1	102.8	102.8		102.8	97.1	87.4	102.8		
04 COMMODITIES	37.2	34.0		26.4	36.0	41.9		36.0	28.9	36.0	36.0		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	1764.2	2410.4		75.5	2683.3	2735.8		2683.3	2620.4	2553.5	2893.3		
08 MISC.													
** TOTAL EXPEND	2100.3	2611.4		211.8	2878.1	2979.2		2878.1	2786.0	2732.9	3088.1		
09 I-A TRANSFER	.1												
10 FED. RECEIPT	242.6	452.2		-271.3	137.6	137.6		137.6	137.6	137.6	137.6		
11 G. F. MATCH	98.0	314.6		-271.3									
12 GENERAL FUND	1636.7	1662.0		754.4	2740.5	2841.6		2740.5	2648.4	2595.3	2950.5		
13 PGM RECEIPTS	123.0	182.6											
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$75.5, SB 142 \$136.3.

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: INSTITUTIONAL CARE

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

GOVERNORS REC \$5,537.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-15.6	-29.4%	75% OF FY 79.
04 COMMODITIES	-1.2	-20.0%	85% OF FY 79.
07 GRANTS, CLMS	-621.8	-11.4%	SAVINGS FROM SPECIALIZED FOSTER PARENT PROGRAM (365.0), GEN REDUCTION (256.8).
** TOTAL	-638.6	-11.5%	

F.C.C. FIGURE \$4,898.8

INSTITUTIONAL CARE GRANTS HAVE BEEN REDUCED BY AN ADDITIONAL 365.0 TO ALLOW FOR ANTICIPATED SAVINGS IN IMPLEMENTING A SPECIALIZED FOSTER CARE PROGRAM.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL DEVELOP THE NECESSARY REGULATIONS TO CONTROL THE ANNUAL INCREASES BEING EXPERIENCED IN THE INSTITUTIONAL CARE DAILY RATES. THIS WILL INCLUDE DEVELOPING SPECIFIC GUIDELINES FOR ALLOWABLE COSTS AND REQUIRING THAT THE AUDITORS DISALLOW WASTEFUL AND UNNECESSARY COSTS ASSOCIATED WITH THE PROGRAM.

LEGISLATIVE INTENT:

THE DEPARTMENT SHOULD OPERATE THE PROGRAM AT THE FULL STATUTORY LEVEL AND IF CASELOAD OR OTHER COST INCREASES WILL GENERATE TOTAL PAYMENTS WHICH EXCEED THE AMOUNT OF THE APPROPRIATION, THE DEPARTMENT WILL NOT REDUCE THE PROGRAM WITHOUT PRIOR LEGISLATIVE REVIEW.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,537.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-15.6	-29.4%	75% OF FY 79.
04 COMMODITIES	-1.2	-20.0%	85% OF FY 79.
07 GRANTS, CLMS	-1179.5	-21.5%	REDUCE TO FY 79, LESS SAVINGS FROM SPECIALIZED FOSTER PARENT PROGRAM (365.0).
** TOTAL	-1196.3	-21.6%	

HOUSE FIGURE \$4,341.1

INSTITUTIONAL CARE GRANTS HAVE BEEN REDUCED BY AN ADDITIONAL 365.0 TO ALLOW FOR ANTICIPATED SAVINGS IN IMPLEMENTING A SPECIALIZED FOSTER CARE PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,537.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1280.8	-23.4%	REDUCED: ALLOW 230 FTE X \$50.00 X 365.
** TOTAL	-1280.8	-23.1%	
SENATE FIGURE \$4,256.6			

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL DEVELOP THE NECESSARY REGULATIONS TO CONTROL THE ANNUAL INCREASES BEING EXPERIENCED IN THE INSTITUTIONAL CARE DAILY RATES. THIS WILL INCLUDE DEVELOPING SPECIFIC GUIDELINES FOR ALLOWABLE COSTS AND REQUIRING THAT THE AUDITORS DISALLOW WASTEFUL AND UNNECESSARY COSTS ASSOCIATED WITH THE PROGRAM.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT/H&SS, MISC., CH. 61 \$415.8.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: PROGRAM SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: INSTITUTIONAL CARE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	45.2	50.0		30.3	53.1	53.1		53.1	37.5	53.1	37.5		
03 CONTRACTUAL													
04 COMMODITIES	10.3	5.7		9.9	6.0	11.7		6.0	4.8	6.0	4.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4161.9	4663.8		274.6	5398.3	5555.7		5478.3	4298.8	4197.5	4856.5		
08 MISC.													
** TOTAL EXPEND	4217.4	4719.5		314.8	5457.4	5620.5		5537.4	4341.1	4256.6	4898.8		
09 I-A TRANSFER													
10 FED. RECEIPT	278.0	566.3		-566.3									
11 G. F. MATCH	278.0	566.3		-566.3									
12 GENERAL FUND	3642.5	3559.1		1447.4	5457.4	5620.5		5537.4	4341.1	4256.6	4898.8		
13 PGM RECEIPTS	18.9	27.8											
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$314.8.

03-06-03-04-00 (06-21-3-02-04-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:44

5/11/79

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

PROGRAM: PROGRAM SERVICES
SUB-PROGRAM: DAY CARE

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$214.4

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-34.4 -16.0%
** TOTAL	-34.4 -16.0%

SENATE FIGURE	\$180.0

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCED: ALLOW 50 FTE X 300 DAYS X \$12.00.

03-06-03-04-00 (06-21-3-02-04-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: PROGRAM SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: DAY CARE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	41.1	115.2											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	81.6	87.1			214.4	235.8		214.4	214.4	180.0	214.4		
08 MISC.													
** TOTAL EXPEND	122.7	202.3			214.4	235.8		214.4	214.4	180.0	214.4		
09 I-A TRANSFER													
10 FED. RECEIPT	79.5	159.0											
11 G. F. MATCH	43.2												
12 GENERAL FUND		43.3			214.4	235.8		214.4	214.4	180.0	214.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

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

GOVERNORS REC \$127.2

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	221.2	100.0%
** TOTAL	221.2	173.9%

F.C.C. FIGURE \$348.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ANCHORAGE CHILD ABUSE BOARD 140.0, FAIRBANKS CHILD PROTECTION TASK FORCE 81.2.

LEGISLATIVE INTENT:

THE ALLOCATION FOR YOUTH SERVICES INCLUDES GRANT FUNDS OF \$140,000 FOR THE ANCHORAGE CHILD ABUSE BOARD AND \$81,200 FOR THE FAIRBANKS CHILD PROTECTION TASK FORCE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$127.2

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	221.2	100.0%
** TOTAL	221.2	173.9%

HOUSE FIGURE \$348.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

ANCHORAGE CHILD ABUSE BOARD 140.0, FAIRBANKS CHILD PROTECTION TASK FORCE 81.2.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$127.2

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	237.5	186.7%
** TOTAL	237.5	186.7%

SENATE FIGURE \$364.7

DESCRIPTION: SENATE VERSUS GOVERNOR

ADVENTURE-BASED EDUCATION 100.0, SKI EDUCATION 137.5.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR YOUTH SERVICES INCLUDES CONTRACTUAL FUNDS OF \$100,000 FOR ADVENTURE-BASED EDUCATION PROGRAMS, AND GRANT FUNDS OF \$137,500 TO THE ALASKA DIVISION OF THE UNITED STATES SKI ASSOCIATION TO IMPLEMENT A STATEWIDE YOUTH SKI EDUCATION PROGRAM.

03-06-03-08-00 (06-21-3-02-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: YOUTH SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	74.9	120.0			127.2	127.2		127.2	127.2	364.7	127.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	15.0								221.2		221.2		
08 MISC.													
** TOTAL EXPEND	89.9	120.0			127.2	127.2		127.2	348.4	364.7	348.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	89.9	120.0			127.2	127.2		127.2	348.4	364.7	348.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

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

GOVERNORS REC \$175.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
04 COMMODITIES	-175.0 -100.0%	
07 GRANTS, CLMS	892.3 100.0%	ADDITIONAL GRANTS.
** TOTAL	717.3 409.9%	

F.C.C. FIGURE \$892.3

LEGISLATIVE INTENT:

THE ALLOCATION FOR ADULT SUPPORTIVE SERVICES INCLUDES GRANTS OF \$307,400 TO AWAIC IN ANCHORAGE, \$65,700 TO AWARE, INC. IN JUNEAU, \$52,000 TO TWC IN BETHEL, \$52,000 TO BSWC IN NOME, AND \$63,200 TO WIC-CA IN FAIRBANKS FOR WOMEN'S SHELTERS. THE TOTAL OF \$540,300 FOR WOMEN'S SHELTERS SHALL BE REDISTRIBUTED WHERE DETERMINED NECESSARY BY THE SHELTER DIRECTORS BY UNANIMOUS CONSENT; AND

LEGISLATIVE INTENT:

THE ALLOCATION INCLUDES A GRANT OF \$242,000 FOR THE STUDIO CLUB OF WHICH \$40,000 IS TO BE USED TO REPAY THE MUNICIPALITY OF ANCHORAGE AND A GRANT OF \$110,000 FOR THE HERITAGE HOUSE, BOTH OF WHICH ARE TO BE ADMINISTERED ON A QUARTERLY BASIS WITH EACH PAYMENT TO BE MADE NO LATER THAN TWO WEEKS AFTER THE BEGINNING OF EACH QUARTER.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$175.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
04 COMMODITIES	-175.0 -100.0%	
** TOTAL	-175.0 -100.0%	

HOUSE FIGURE \$0.0

GOVERNOR'S AMENDMENT #14.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$175.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-175.0 -100.0%	
** TOTAL	-175.0 -100.0%	

SENATE FIGURE \$0.0

GOVERNOR'S AMENDMENT #14.

03-06-03-10-00 (06-21-3-02-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:44

5/11/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						218.8	-175.0	175.0					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS				155.2							892.3		
08 MISC.													
** TOTAL EXPEND				155.2		218.8	-175.0	175.0			892.3		
09 I-A TRANSFER													
10 FED. RECEIPT						175.0	-175.0	175.0					
11 G. F. MATCH													
12 GENERAL FUND				155.2		43.8					892.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #14 - FEDERAL FUNDING WILL NOT BE AVAILABLE.

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

GOVERNOR AMENDMENTS: 14 \$175.0-.

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$155.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:44

5/11/79

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

PROGRAM: SOCIAL SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SOUTHCENTRAL REGION	2025.5	29.4	2212.7	2701.5		2212.7	2528.8	2055.1	2528.8		
NORTHERN REGION	1115.6		1189.7	1267.1		1163.0	1213.2	1109.1	1299.8		
SOUTHEASTERN REGION	414.9		447.6	516.9		447.6	437.9	413.5	437.9		
WESTERN REGION	644.0		709.6	709.6		709.6	695.2	656.7	685.4		
NORTHWESTERN REGION	474.7		494.6	494.6		494.6	477.5	454.7	454.7		
SOUTHERN REGION	405.6		468.5	525.5		468.5	506.1	446.5	505.9		
WRANGELL	40.2										
** TOTAL	5120.5	29.4	5522.7	6215.2		5496.0	5858.7	5135.6	5912.5		
** CHANGE VERSUS FY79 ATH				21.3%	-100.0%	7.3%	14.4%	0.2%	15.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4165.9	29.4	4376.5	4907.2		4350.0	4744.6	4113.6	4832.4		
TRAVEL	154.7		163.9	175.6		163.9	120.7	140.3	129.2		
CONTRACTUAL	642.2		825.0	954.7		825.0	791.5	730.4	797.4		
COMMODITIES	68.2		71.9	79.7		71.7	62.1	69.9	64.5		
EQUIPMENT			7.5	20.1		7.5	9.9	3.5	11.1		
LANDS/BLDGS	89.5		77.9	77.9		77.9	77.9	77.9	77.9		
MISC.							52.0				
FUNDING SOURCE											
GENERAL FUND	5120.5	29.4	5522.7	6215.2		5496.0	5858.7	5135.6	5912.5		
** GENERAL FUND CHANGE VS. FY79 ATH				21.3%	-100.0%	7.3%	14.4%	0.2%	15.4%		
POSITIONS											
FULL-TIME	140.0	6.0	138.0	158.0		137.0	152.0	138.0	157.0		
PART-TIME	14.0		13.0	12.0		13.0	13.0	13.0	14.0		
MAN-MONTHS	1764.0	12.0	1734.0	1920.0		1722.0	1925.1	1757.1	1985.1		

03-06-04-02-00 (06-21-3-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:44

5/11/79

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

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

GOVERNORS REC \$2,212.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	327.4	19.3%
02 TRAVEL	-8.7	-19.5%
03 CONTRACTUAL	-8.7	-2.1%
04 COMMODITIES	-1.0	-3.8%
05 EQUIPMENT	7.1	443.8%
** TOTAL	316.1	14.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ADD 10 SOCIAL WORKER II 259.0, 2 SOCIAL WORKER IV 68.4.
75% OF FY 79 PLUS 85% OF NEW POSITION COSTS 4.3.
SPACE COST 258.3, PROF. FEES 26.7, VAR. COSTS AT 85% OF FY 80 CONTINUATION
113.3, NEW POSITION COSTS AT 85% OF REQUEST 11.2.
85% OF FY 79, 21.0, PLUS 85% OF NEW POSITION COSTS 4.1.
NEW POSITION COSTS 7.1.

F.C.C. FIGURE \$2,528.8

POSITIONS AUTHORIZED
TITLE1 SOCIAL WORKER IV
2 SOCIAL WORKER II

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	2	68.4		68.4	
ANCHORAGE	FULL	10	259.0		259.0	
		12	327.4		327.4	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,212.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	327.4	19.3%
02 TRAVEL	-8.7	-19.5%
03 CONTRACTUAL	-8.7	-2.1%
04 COMMODITIES	-1.0	-3.8%
05 EQUIPMENT	7.1	443.8%
** TOTAL	316.1	14.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

ADD 10 SOCIAL WORKER II 259.0, 2 SOCIAL WORKER IV 68.4.
75% OF FY 79 PLUS 85% OF NEW POSITION COSTS 4.3.
SPACE COST 258.3, PROF. FEES 26.7, VAR. COSTS AT 85% OF FY 80 CONTINUATION
113.3, NEW POSITION COSTS AT 85% OF REQUEST 11.2.
85% OF FY 79, 21.0, PLUS 85% OF NEW POSITION COSTS 4.1.
NEW POSITION COSTS 7.1.

HOUSE FIGURE \$2,528.8

POSITIONS AUTHORIZED
TITLE1 SOCIAL WORKER IV
2 SOCIAL WORKER II

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	2	68.4		68.4	
ANCHORAGE	FULL	10	259.0		259.0	
		12	327.4		327.4	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,212.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-104.8	-6.2%
02 TRAVEL	-4.6	-10.3%
03 CONTRACTUAL	-48.2	-11.5%
** TOTAL	-157.6	-7.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION (15.9) INCREASE V/T (88.9).
GENERAL REDUCTION.
REDUCE LAW CONTRACT & TELEPHONE.

SENATE FIGURE \$2,055.1

03-06-04-02-00 (06-21-3-04-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	1280.2	1620.4		29.4	1695.5	2049.7		1695.5	2022.9	1590.7	2022.9		
02 TRAVEL	30.4	42.1			44.6	50.7		44.6	35.9	40.0	35.9		
03 CONTRACTUAL	171.4	302.2			418.2	533.7		418.2	409.5	370.0	409.5		
04 COMMODITIES	7.9	24.7			26.1	31.3		26.1	25.1	26.1	25.1		
05 EQUIPMENT	.2				1.6	9.4		1.6	8.7	1.6	8.7		
06 LANDS/BLDGS	12.1	36.1			26.7	26.7		26.7	26.7	26.7	26.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1502.2	2025.5		29.4	2212.7	2701.5		2212.7	2528.8	2055.1	2528.8		
09 I-A TRANSFER	38.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1502.2	2025.5		29.4	2212.7	2701.5		2212.7	2528.8	2055.1	2528.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		56.0		6.0	56.0	69.0		56.0	68.0	56.0	68.0		
16 PART-TIME		9.0			9.0	9.0		9.0	9.0	9.0	9.0		
17 TEMPORARY													
18 MAN-MONTHS		726.0		12.0	726.0	834.0		726.0	877.1	733.1	877.1		

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SOCIAL WORKER IV	ANCHORAGE	FULL 2	68.4	6.2	74.6		74.6			2		2	
2 SOCIAL WORKER II	ANCHORAGE	FULL 10	259.0	19.2	278.2		278.2			10		10	
3 SOCIAL WORKER II	WASILLA	FULL 1	26.8	4.1	30.9		30.9						
** NEW POSITION TOTALS		13	354.2	29.5	383.7		383.7			12		12	

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

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$29.4.

03-06-04-03-00 (06-21-3-04-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHERN REGION

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

GOVERNORS REC \$1,163.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	144.6	16.2%	ADD 1 SOCIAL WORKER II 29.7, 1 SOCIAL WORKER IV 37.5, 2 SOCIAL WORKER III 77.4.
02 TRAVEL	-11.4	-26.9%	75% OF FY 79, 30.0, PLUS 85% OF NEW POSITION COSTS 1.0.
03 CONTRACTUAL	2.3	1.1%	SPACE COST 97.1, RSA WITH DEPT OF LAW 36.7, VAR. COSTS AT 85% OF FY 80
04 COMMODITIES	-1.1	-8.0%	CONTINUATION 64.3, NEW POSITION COSTS AT 85% OF REQUEST 13.6.
05 EQUIPMENT	2.4	100.0%	85% OF FY 79, 11.3, PLUS 85% OF NEW POSITION COSTS 1.4.
** TOTAL	136.8	11.8%	NEW POSITION COSTS 2.4.

F.C.C. FIGURE \$1,299.8

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER IV	FAIRBANKS	FULL	1	37.5		37.5	
2 SOCIAL WORKER II	FAIRBANKS	FULL	1	29.7		29.7	
3 SOCIAL WORKER III	BARROW	FULL	1	38.7		38.7	
4 SOCIAL WORKER III	FORT YUKON	FULL	1	38.7		38.7	
** TOTALS			4	144.6		144.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,163.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	67.2	7.5%	ADD 1 SOCIAL WORKER II 29.7, 1 SOCIAL WORKER IV 37.5.
02 TRAVEL	-11.9	-28.1%	75% OF FY 79, 30.0, PLUS 85% OF NEW POSITION COSTS .5.
03 CONTRACTUAL	-4.5	-2.1%	SPACE COST 97.1, RSA WITH DEPT OF LAW 36.7, VAR. COSTS AT 85% OF FY 80
04 COMMODITIES	-1.8	-13.0%	CONTINUATION 64.3, NEW POSITION COSTS AT 85% OF REQUEST 6.8.
05 EQUIPMENT	1.2	100.0%	85% OF FY 79, 11.3, PLUS 85% OF NEW POSITION COSTS .7.
** TOTAL	50.2	4.3%	NEW POSITION COSTS 1.2.

HOUSE FIGURE \$1,213.2

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER IV	FAIRBANKS	FULL	1	37.5		37.5	
2 SOCIAL WORKER II	FAIRBANKS	FULL	1	29.7		29.7	
** TOTALS			2	67.2		67.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,163.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-24.1	-2.7%	DELETE VETO RESTORATION (8.4) INCREASE V/T (15.7).
02 TRAVEL	-5.3	-12.5%	GENERAL REDUCTION.
03 CONTRACTUAL	-24.5	-11.7%	GENERAL REDUCTION.
** TOTAL	-53.9	-4.6%	

SENATE FIGURE \$1,109.1

03-06-04-03-00 (06-21-3-04-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	727.5	860.4			917.5	984.2		891.0	958.2	866.9	1035.6		
02 TRAVEL	25.5	40.0			42.4	43.1		42.4	30.5	37.1	31.0		
03 CONTRACTUAL	159.8	195.5			209.4	217.4		209.4	204.9	184.9	211.7		
04 COMMODITIES	4.1	13.3			14.0	14.8		13.8	12.0	13.8	12.7		
05 EQUIPMENT						1.2			1.2		2.4		
06 LANDS/BLDGS	9.8	6.4			6.4	6.4		6.4	6.4	6.4	6.4		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	926.7	1115.6			1189.7	1267.1		1163.0	1213.2	1109.1	1299.8		
09 I-A TRANSFER	31.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	926.7	1115.6			1189.7	1267.1		1163.0	1213.2	1109.1	1299.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		28.0			28.0	30.0		27.0	29.0	27.0	31.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		342.0			342.0	366.0		330.0	357.2	333.2	381.2		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SOCIAL WORKER IV	FAIRBANKS	FULL	1		37.5	5.3	42.8		42.8				1		1
2 SOCIAL WORKER II	FAIRBANKS	FULL	1		29.7	5.3	35.0		35.0				1		1
3 SOCIAL WORKER III	BARROW	FULL	0		38.7	5.3	44.0		44.0						1
4 SOCIAL WORKER III	FORT YUKON	FULL	0		38.7	5.3	44.0		44.0						1
** NEW POSITION TOTALS			2		144.6	21.2	165.8		165.8				2		4

03-06-04-04-00 (06-21-3-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

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

GOVERNORS REC \$447.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-4.5	-29.6%
03 CONTRACTUAL	-4.0	-8.3%
04 COMMODITIES	-1.2	-18.8%
** TOTAL	-9.7	-2.2%

F.C.C. FIGURE \$437.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

75% OF FY 79.
SPACE COST 21.0, ANSWERING SERVICE .8, VAR. COSTS AT 85% OF FY 80 CONTINUATION
22.6.
85% OF FY 79.

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$447.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-4.5	-29.6%
03 CONTRACTUAL	-4.0	-8.3%
04 COMMODITIES	-1.2	-18.8%
** TOTAL	-9.7	-2.2%

HOUSE FIGURE \$437.9

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79.
SPACE COST 21.0, ANSWERING SERVICE .8, VAR. COSTS AT 85% OF FY 80 CONTINUATION
22.6.
85% OF FY 79.

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$447.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-26.0	-6.9%
02 TRAVEL	-4.2	-27.6%
03 CONTRACTUAL	-3.9	-8.1%
** TOTAL	-34.1	-7.6%

SENATE FIGURE \$413.5

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION (3.6) INCREASE V/T (22.4).
GENERAL REDUCTION.
REDUCE PHONE & REPAIRS.

NO NEW POSITIONS AUTHORIZED.

03-06-04-04-00 (06-21-3-04-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	331.1	355.5			377.6	435.6		377.6	377.6	351.6	377.6	
02 TRAVEL	10.3	14.3			15.2	19.3		15.2	10.7	11.0	10.7	
03 CONTRACTUAL	35.1	39.0			48.4	52.4		48.4	44.4	44.5	44.4	
04 COMMODITIES	1.8	6.1			6.4	7.4		6.4	5.2	6.4	5.2	
05 EQUIPMENT						2.2						
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	378.3	414.9			447.6	516.9		447.6	437.9	413.5	437.9	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	378.3	414.9			447.6	516.9		447.6	437.9	413.5	437.9	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		12.0			12.0	15.0		12.0	12.0	12.0	12.0	
16 PART-TIME		1.0			1.0			1.0	1.0	1.0	1.0	
17 TEMPORARY												
18 MAN-MONTHS		150.0			150.0	180.0		150.0	151.2	151.2	151.2	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SOCIAL WORKER II	JUNEAU	FULL	1	25.9	7.3	33.2		33.2						
2 SOCIAL WORKER II PPT TO PFT	SITKA	FULL	1	13.4	.3	13.7		13.7						
3 CLERK TYPIST III	JUNEAU	FULL	1	18.6	3.7	22.3		22.3						
** NEW POSITION TOTALS			3	57.9	11.3	69.2		69.2						

03-06-04-05-00 (06-21-3-04-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: WESTERN REGION

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

GOVERNORS REC \$709.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.8	-2.1%
02 TRAVEL	-2.6	-13.0%
03 CONTRACTUAL	-7.0	-10.3%
04 COMMODITIES	-1.8	-16.7%
** TOTAL	-24.2	-3.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NEW POSITION 28.7, INCREASE V/T (41.5).
 GEN REDUCTION.
 GEN REDUCTION.
 GEN REDUCTION.

F.C.C. FIGURE \$685.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER II	MT. VILLAGE	FULL	1	28.7		28.7	
** TOTALS			1	28.7		28.7	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$709.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.8	-29.0%
03 CONTRACTUAL	-6.6	-9.7%
04 COMMODITIES	-2.0	-18.5%
** TOTAL	-14.4	-2.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79.
 SPACE COST 24.2, VAR. COSTS AT 85% OF FY 80 CONTINUATION 37.4.
 85% OF FY 79.

HOUSE FIGURE \$695.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$709.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.5	-7.0%
02 TRAVEL	-2.6	-13.0%
03 CONTRACTUAL	-7.0	-10.3%
04 COMMODITIES	-1.8	-16.7%
** TOTAL	-52.9	-7.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION (5.7) INCREASE V/T (35.8).
 GENERAL REDUCTION.
 GENERAL REDUCTION.
 GENERAL REDUCTION.

SENATE FIGURE \$656.7

NO NEW POSITIONS AUTHORIZED.

03-06-04-05-00 (06-21-3-04-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	465.4	567.6			596.4	596.4		596.4	596.4	554.9	583.6		
02 TRAVEL	18.9	18.9			20.0	20.0		20.0	14.2	17.4	17.4		
03 CONTRACTUAL	28.4	33.0			68.2	68.2		68.2	61.6	61.2	61.2		
04 COMMODITIES	2.9	10.3			10.8	10.8		10.8	8.8	9.0	9.0		
05 EQUIPMENT													
06 LANDS/BLDGS		14.2			14.2	14.2		14.2	14.2	14.2	14.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	515.6	644.0			709.6	709.6		709.6	695.2	656.7	685.4		
09 I-A TRANSFER	7.5	6.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	515.6	644.0			709.6	709.6		709.6	695.2	656.7	685.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		18.0			18.0	18.0		18.0	18.0	18.0	19.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		222.0			222.0	222.0		222.0	223.8	223.8	235.8		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SOCIAL WORKER II	MT. VILLAGE	FULL	0	28.7		28.7		28.7						1
** NEW POSITION TOTALS			0	28.7		28.7		28.7						1

03-06-04-06-00 (06-21-3-04-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

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

GOVERNORS REC \$494.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-28.6	-7.0%
02 TRAVEL	-4.8	-14.5%
03 CONTRACTUAL	-6.5	-14.7%
** TOTAL	-39.9	-8.1%

F.C.C. FIGURE \$454.7

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE V/T.
GEN REDUCTION.
GEN REDUCTION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$494.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-9.6	-29.1%
03 CONTRACTUAL	-6.0	-13.6%
04 COMMODITIES	-1.5	-19.7%
** TOTAL	-17.1	-3.5%

HOUSE FIGURE \$477.5

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79.
SPACE COST 4.3, VAR. COSTS AT 85% OF FY 80 CONTINUATION 33.9.
85% OF FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$494.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-28.6	-7.0%
02 TRAVEL	-4.8	-14.5%
03 CONTRACTUAL	-6.5	-14.7%
** TOTAL	-39.9	-8.1%

SENATE FIGURE \$454.7

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION (4.0) INCREASE V/T (24.6).
GENERAL REDUCTION.
GENERAL REDUCTION.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: ONE NEW POSITION IS TO PROVIDE REGULAR SERVICE TO SHISHMAREF, SAVOONGA, AND GAMBELL. RESPONSE: THE NEW POSITION WAS VETOED BY THE GOVERNOR.

03-06-04-06-00 (06-21-3-04-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: NORTHWESTERN REGION

	F I S C A L Y E A R 1 9 8 0												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	314.4	394.5			409.8	409.8		409.8	409.8	381.2	381.2		
02 TRAVEL	24.2	31.2			33.0	33.0		33.0	23.4	28.2	28.2		
03 CONTRACTUAL	15.2	41.8			44.2	44.2		44.2	38.2	37.7	37.7		
04 COMMODITIES	1.7	7.2			7.6	7.6		7.6	6.1	7.6	7.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	355.5	474.7			494.6	494.6		494.6	477.5	454.7	454.7		
09 I-A TRANSFER	4.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	355.5	474.7			494.6	494.6		494.6	477.5	454.7	454.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		13.0			12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		156.0			144.0	144.0		144.0	145.2	145.2	145.2		

03-06-04-07-00 (06-21-3-04-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

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

GOVERNORS REC \$468.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	51.8	13.6%	NEW POSITIONS 51.8; AN02=02,08,11,
02 TRAVEL	-2.7	-31.0%	75% OF FY 79.
03 CONTRACTUAL	-3.7	-10.1%	SPACE COST 11.9, VAR. COST AT 85% OF FY 80 CONTINUATION 21.0.
04 COMMODITIES	-2.1	-30.0%	85% OF FY 79.
05 EQUIPMENT	-5.9	-100.0%	DELETE.
** TOTAL	37.4	8.0%	

F.C.C. FIGURE \$505.9

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER II	KETCHIKAN	FULL	2	51.8		51.8	
** TOTALS			2	51.8		51.8	

CORRECT POSITION DETAIL TO INCLUDE TRANSFER IN OF THE WRANGELL OFFICE: ONE FULL-TIME SOCIAL WORKER III AND ONE PART-TIME CT III.

LEGISLATIVE INTENT:

THE APPROVAL OF TWO NEW POSITIONS IS CONTINGENT UPON THE CONTINUED OPERATION OF THE KETCHIKAN NIGHT INTAKE PROGRAM.

LEGISLATIVE INTENT:

THE ALLOCATION OF THE SOUTHERN REGION IS CONTINGENT UPON THE DIVISION MAINTAINING A WRANGELL OFFICE WITH 1 SOCIAL WORKER III AND PART-TIME CT III.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$468.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-2.7	-31.0%	75% OF FY 79.
03 CONTRACTUAL	-3.7	-10.1%	SPACE COST 11.9, VAR. COST AT 85% OF FY 80 CONTINUATION 21.0.
04 COMMODITIES	-2.1	-30.0%	85% OF FY 79.
05 EQUIPMENT	-5.9	-100.0%	DELETE.
08 MISC.	52.0	100.0%	KETCHIKAN NIGHT INTAKE PROGRAM.
** TOTAL	37.6	8.0%	

HOUSE FIGURE \$506.1

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE APPROPRIATION OF THE SOUTHERN REGION IS CONTINGENT UPON THE DIVISION MAINTAINING A WRANGELL OFFICE WITH 1 SOCIAL WORKER III AND PART-TIME CT III.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR THE SOUTHERN REGION INCLUDES \$52,000 FOR THE KETCHIKAN NIGHT INTAKE PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$468.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.4	-3.0%	INCREASE V/T BY 3%.
02 TRAVEL	-2.1	-24.1%	REDUCE 25%.
03 CONTRACTUAL	-4.5	-12.3%	GENERAL REDUCTION.
05 EQUIPMENT	-4.0	-67.8%	GENERAL REDUCTION.
** TOTAL	-22.0	-4.7%	

SENATE FIGURE \$446.5

NO NEW POSITIONS AUTHORIZED.

CORRECT POSITION DETAIL TO INCLUDE WRANGELL OFFICE.

03-06-04-07-00 (06-21-3-04-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	296.0	338.0			379.7	431.5		379.7	379.7	368.3	431.5		
02 TRAVEL	4.1	8.0			8.7	9.5		8.7	6.0	6.6	6.0		
03 CONTRACTUAL	21.0	21.0			36.6	38.8		36.6	32.9	32.1	32.9		
04 COMMODITIES	1.9	5.8			7.0	7.8		7.0	4.9	7.0	4.9		
05 EQUIPMENT					5.9	7.3		5.9		1.9			
06 LANDS/BLDGS	21.8	32.8			30.6	30.6		30.6	30.6	30.6	30.6		
07 GRANTS, CLMS													
08 MISC.									52.0				
** TOTAL EXPEND	344.8	405.6			468.5	525.5		468.5	506.1	446.5	505.9		
09 I-A TRANSFER	3.2	3.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	344.8	405.6			468.5	525.5		468.5	506.1	446.5	505.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		12.0			12.0	14.0		12.0	13.0	13.0	15.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS		150.0			150.0	174.0		150.0	170.6	170.6	194.6		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SOCIAL WORKER II	KETCHIKAN	FULL	2	51.8	4.8	56.6		56.6					2	
** NEW POSITION TOTALS			2	51.8	4.8	56.6		56.6					2	

03-06-04-08-00 (06-21-3-04-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: WRANGELL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT/HESS, CH. 12, \$2.0.

03-06-04-08-00 (06-21-3-04-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: WRANGELL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		29.5											
02 TRAVEL		.2											
03 CONTRACTUAL		9.7											
04 COMMODITIES		.8											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		40.2											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		40.2											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0											
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN-MONTHS		18.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:45

5/11/79

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

PROGRAM: SOCIAL SERVICES ADMINISTRATION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CENTRAL OFFICE	900.5		977.4	1058.3		977.4	1377.6	1142.4	806.6		
STAFF DEVELOPMENT	268.8		456.0	499.3	-56.7	456.0	307.1		360.4		
** TOTAL	1169.3		1433.4	1557.6	-56.7	1433.4	1684.7	1142.4	1167.0		
** CHANGE VERSUS FY79 ATH				33.2%	-104.8%	22.5%	44.0%	-2.3%	-0.1%		
OBJECT DESCRIPTION											
PERS. SERV.	689.7		729.8	841.5	39.0	729.8	740.1	603.0	672.6		
TRAVEL	90.2		195.6	199.4	2.3	195.6	144.7	147.8	144.7		
CONTRACTUAL	375.2		492.9	496.6	-99.0	492.9	284.3	377.8	337.6		
COMMODITIES	14.2		15.1	17.3	1.0	15.1	12.1	13.8	12.1		
EQUIPMENT				2.8							
GRANTS, CLMS							503.5				
FUNDING SOURCE											
FED. RECEIPT	201.6		341.9	374.4	-42.5	341.9	263.1		270.3		
G. F. MATCH					-14.2	114.1			90.1		
GENERAL FUND	967.7		1091.5	1183.2		977.4	1421.6	1142.4	806.6		
** GENERAL FUND CHANGE VS. FY79 ATH				22.2%	-100.0%	1.0%	46.9%	18.0%	-16.6%		
POSITIONS											
FULL-TIME	23.0		23.0	27.0	1.0	23.0	23.0	19.0	22.0		
MAN-MONTHS	279.6		276.0	324.0	12.0	276.0	279.6	231.6	267.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: SOCIAL SERVICES ADMINISTRATION
SUB-PROGRAM: CENTRAL OFFICE

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

GOVERNORS REC \$977.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-101.2	-15.0%
02 TRAVEL	-14.0	-29.2%
03 CONTRACTUAL	-53.6	-21.9%
04 COMMODITIES	-2.0	-19.8%
** TOTAL	-170.8	-17.5%

F.C.C. FIGURE \$806.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE UNAUTHORIZED POSITION (20.3), DELETE PCN 3001, DIRECTOR (64.4), INCREASE V/T TO 7% (16.5).
75% OF FY 79.
REDUCE TO DP CHARGES 72.9 PLUS VAR. COSTS AT 85% OF FY 79.
85% OF FY 79.

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DELETION OF PCN 3001, DIRECTOR OF SOCIAL SERVICES AND \$64,400 IN SALARIES AND BENEFITS SHALL NOT RESULT IN THE TERMINATION OR TRANSFER OF ANY PERSON CURRENTLY EMPLOYED BY THE DEPARTMENT UNDER THE CLASSIFIED SERVICE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$977.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-33.7	-5.0%
02 TRAVEL	-14.0	-29.2%
03 CONTRACTUAL	-53.6	-21.9%
04 COMMODITIES	-2.0	-19.8%
07 GRANTS, CLMS	503.5	100.0%
** TOTAL	400.2	40.9%

HOUSE FIGURE \$1,377.6

DESCRIPTION: HOUSE VERSUS GOVERNOR

5% REDUCTION.
75% OF FY 79.
REDUCE TO DP CHARGES 72.9 PLUS VAR. COSTS AT 85% OF FY 79.
85% OF FY 79.
TRANSFER IN WOMEN'S SHELTER GRANTS OF 503.5 FROM COMMISSIONER'S OFFICE.

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR THE CENTRAL OFFICE INCLUDES GRANTS OF \$307,400 TO AWAIC IN ANCHORAGE, \$65,700 TO JCAAW IN JUNEAU, \$34,300 TO TWC IN BETHEL, \$32,900 TO BSWC IN NOME, AND \$63,200 TO WIC-CA IN FAIRBANKS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$977.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-71.5	-10.6%
02 TRAVEL	99.9	208.6%
03 CONTRACTUAL	132.9	54.3%
04 COMMODITIES	3.7	36.6%
** TOTAL	165.0	16.9%

SENATE FIGURE \$1,142.4

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE SOC SVCS FIELD ADMINISTRATOR (PCN 3009), DELETE DIRECTOR (PCN 3001), TRANSFER IN CT III FROM STAFF DEVELOPMENT.
GENERAL REDUCTION (10.3), TRANSFER IN FROM STAFF DEVELOPMENT 110.2.
GENERAL REDUCTION (15.0), TRANSFER IN FROM STAFF DEVELOPMENT 147.9.
TRANSFER IN FROM STAFF DEVELOPMENT.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: SOCIAL SERVICES ADMINISTRATION
SUB-PROGRAM: CENTRAL OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	583.9	634.9	5.5		674.5	747.2		674.5	640.8	603.0	573.3		
02 TRAVEL	26.9	45.2			47.9	49.4		47.9	33.9	147.8	33.9		
03 CONTRACTUAL	148.0	210.9			244.9	247.6		244.9	191.3	377.8	191.3		
04 COMMODITIES	8.0	9.5			10.1	11.3		10.1	8.1	13.8	8.1		
05 EQUIPMENT	11.0					2.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS									503.5				
08 MISC.													
** TOTAL EXPEND	777.8	900.5	5.5		977.4	1058.3		977.4	1377.6	1142.4	806.6		
09 I-A TRANSFER	60.3	83.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	777.8	900.5	5.5		977.4	1058.3		977.4	1377.6	1142.4	806.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		21.0			21.0	24.0		21.0	20.0	19.0	19.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		255.6			252.0	288.0		252.0	243.6	231.6	231.6		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK IV	JUNEAU	FULL	1	21.0		21.0		21.0						
2 SOCIAL WORKER IV	JUNEAU	FULL	1	34.2	5.0	39.2		39.2						
3 CLERK TYPIST III	JUNEAU	FULL	1	18.7	2.0	20.7		20.7						
** NEW POSITION TOTALS			3	73.9	7.0	80.9		80.9						

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

REVISED PROGRAMS: 79-999 \$5.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: SOCIAL SERVICES ADMINISTRATION
SUB-PROGRAM: STAFF DEVELOPMENT

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

GOVERNORS REC \$456.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	44.0	79.6%	PROGRAM COORDINATOR.
02 TRAVEL	-36.9	-25.0%	75% OF FY 80.
03 CONTRACTUAL	-101.7	-41.0%	REDUCE TO SPACE COST 43.4, TRAINING AND STIPEND EXPENSE 94.5, PLUS VAR. COSTS AT 85% OF FY 79 8.4.
04 COMMODITIES	-1.0	-20.0%	85% OF FY 79.
** TOTAL	-95.6	-21.0%	

F.C.C. FIGURE \$360.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRAINING PROGRAM COORDINATOR	ANCHORAGE	FULL	1	39.0	29.3	9.7	
** TOTALS			1	39.0	29.3	9.7	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONTINUE TO PROVIDE FOR STIPEND EXPENSES OF INDIVIDUALS PRESENTLY ENROLLED UNDER THE STAFF DEVELOPMENT PROGRAM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$456.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	44.0	79.6%	PROGRAM COORDINATOR 44.0 TRANSFER FROM CONTRACTUAL SERVICES.
02 TRAVEL	-36.9	-25.0%	75% OF FY 80.
03 CONTRACTUAL	-155.0	-62.5%	REDUCE TO SPACE COST 43.4 PLUS VAR. COSTS AT 85% OF FY 79 93.6, LESS TRANSFER TO PERSONAL SERVICES (44.0).
04 COMMODITIES	-1.0	-20.0%	85% OF FY 79.
** TOTAL	-148.9	-32.7%	

HOUSE FIGURE \$307.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRAINING PROGRAM COORDINATOR	ANCHORAGE	FULL	1	39.0	29.3	9.7	
** TOTALS			1	39.0	29.3	9.7	

THE SUM OF \$44,000 IS TRANSFERRED FROM LINE 300 TO LINE 100 TO ESTABLISH A PROGRAM COORDINATOR FOR THE SPECIALIZED FOSTER CARE PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$456.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-55.3	-100.0%	DELETE SOCIAL WORKER TRAINING SPECIALIST AND TRANSFER CT III TO CENTRAL OFFICE.
02 TRAVEL	-147.7	-100.0%	TRANSFER 110.2 TO CENTRAL OFFICE, DELETE BALANCE.
03 CONTRACTUAL	-248.0	-100.0%	TRANSFER 147.9 TO CENTRAL OFFICE.
04 COMMODITIES	-5.0	-100.0%	TRANSFER 3.7 TO CENTRAL OFFICE.
** TOTAL	-456.0	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

DELETE SOCIAL WORKER TRNG SPEC AND TRANSFER BRU TO CENTRAL OFFICE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE STAFF DEVELOPMENT CENTER FOR TRAINING SOCIAL SERVICES STAFF IS TO BE LOCATED IN ANCHORAGE. THE SPECIAL EMPHASIS WORKSHOPS ARE TO BE HELD IN LOCAL AREAS TO THE EXTENT POSSIBLE. RESPONSE: SPACE HAS JUST BEEN SECURED IN ANCH (12/78). TRANSFER OF THE POSITIONS FROM JUNEAU TO ANCH, AS WELL AS RECRUITMENT FOR THE TWO POSITIONS IS BEING ACCOMPLISHED (12/78). FIELD TRAINING WILL TAKE PLACE BETWEEN NOV. 20 AND DEC. 13, 1978. CENTRAL OFFICE STAFF WILL TRAVEL TO THE VARIOUS REGIONS TO PRESENT MATERIAL.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

PROGRAM: SOCIAL SERVICES ADMINISTRATION
 SUB-PROGRAM: STAFF DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	27.0	54.8			55.3	94.3	39.0	55.3	99.3		99.3		
02 TRAVEL	51.8	45.0	4.6		147.7	150.0	2.3	147.7	110.8		110.8		
03 CONTRACTUAL	227.3	164.3			248.0	249.0	-99.0	248.0	93.0		146.3		
04 COMMODITIES	5.9	4.7			5.0	6.0	1.0	5.0	4.0		4.0		
05 EQUIPMENT	2.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	314.5	268.8	4.6		456.0	499.3	-56.7	456.0	307.1		360.4		
09 I-A TRANSFER	.2												
10 FED. RECEIPT	163.7	201.6	3.4		341.9	374.4	-42.5	341.9	263.1		270.3		
11 G. F. MATCH	119.4				114.1	124.9	-14.2	114.1	44.0		90.1		
12 GENERAL FUND		67.2											
13 PGM RECEIPTS	31.4		1.2										
14 OTHER FUNDS													
15 FULL-TIME		2.0			2.0	3.0	1.0	2.0	3.0		3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0			24.0	36.0	12.0	24.0	36.0		36.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TRAINING PROGRAM COORDINATOR	ANCHORAGE	FULL	1	39.0	4.3	43.3	32.5	10.8						
** NEW POSITION TOTALS			1	39.0	4.3	43.3	32.5	10.8						

FOOTNOTES

1 GBA #1 - TO PROVIDE IN HOUSE TRAINING RATHER THAN OUTSIDE CONTRACTORS.

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

REVISED PROGRAMS: 79-170 \$4.6.

GOVERNOR AMENDMENTS: 1 \$56.7-

03-06-07-00-00 (06-25-3-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

PROGRAM: WIN
 SUB-PROGRAM:

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

GOVERNORS REC \$682.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	45.0	20.3%	INCREASE TO AGENCY REQUEST.
** TOTAL	45.0	6.6%	

F.C.C. FIGURE \$727.8

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL MAKE EVERY ATTEMPT TO OBTAIN THE NECESSARY FUNDING TO OPEN THE FAIRBANKS
 OFFICE DURING FY 80.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$682.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-65.2	-17.8%	DELETE 3 POSITIONS IN FAIRBANKS.
02 TRAVEL	-3.5	-24.8%	REDUCE 25%.
03 CONTRACTUAL	-7.0	-10.3%	GENERAL REDUCTION.
04 COMMODITIES	-6.1	-50.4%	GENERAL REDUCTION.
07 GRANTS, CLMS	45.0	20.3%	INCREASE TO AGENCY REQUEST.
** TOTAL	-36.8	-5.4%	

SENATE FIGURE \$646.0

NO NEW POSITIONS AUTHORIZED.

03-06-07-00-00 (06-25-3-19-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980													
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.	
01 PERS. SERV.	216.5	352.7			366.9	396.7		366.9	366.9	301.7	366.9			
02 TRAVEL	4.1	13.3			14.1	15.6		14.1	14.1	10.6	14.1			
03 CONTRACTUAL	36.6	157.9			68.0	75.9		68.0	68.0	61.0	68.0			
04 COMMODITIES	1.1	11.4			12.1	13.0		12.1	12.1	6.0	12.1			
05 EQUIPMENT		2.3				1.5								
06 LANDS/BLDGS														
07 GRANTS, CLMS	61.9	140.6			221.7	266.7		221.7	221.7	266.7	266.7			
08 MISC.														
** TOTAL EXPEND	320.2	678.2			682.8	769.4		682.8	682.8	646.0	727.8			
09 I-A TRANSFER	-32.6													
10 FED. RECEIPT	292.8	610.4			614.4	692.3		614.4	614.4	581.4	655.0			
11 G. F. MATCH	27.4	67.8			68.4	77.1		68.4	68.4	64.6	72.8			
12 GENERAL FUND														
13 PGM RECEIPTS														
14 OTHER FUNDS														
15 FULL-TIME		13.0			13.0	14.0		13.0	13.0	10.0	13.0			
16 PART-TIME														
17 TEMPORARY														
18 MAN-MONTHS		156.0			156.0	168.0		156.0	156.0	120.0	156.0			

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SOCIAL WORKER III	PALMER	FULL 1	29.7	56.8	86.5	77.9	8.6						
** NEW POSITION TOTALS		1	29.7	56.8	86.5	77.9	8.6						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE ON AGING

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	595.3	30.0	492.6	738.2		589.9	492.6	693.1	765.0		
GRANTS	4045.1	20.0	3543.9	3906.2		3906.2	3906.2	5178.7	5208.7		
TITLE IX			890.2	1671.3		1464.2	1387.0				
** TOTAL	4640.4	50.0	4926.7	6315.7		5960.3	5785.8	5871.8	5973.7		
** CHANGE VERSUS FY79 ATH				36.1%	-100.0%	28.4%	24.6%	26.5%	28.7%		
OBJECT DESCRIPTION											
PERS. SERV.	433.9		469.2	714.2		587.4	469.2	520.0	520.0		
TRAVEL	77.4		67.4	83.8		83.8	67.4	56.5	56.5		
CONTRACTUAL	78.6		95.4	141.6		127.6	95.4	141.6	163.5		
COMMODITIES	4.0		4.0	8.8		6.0	4.0	4.0	4.0		
EQUIPMENT	1.4		2.9	13.3		8.6	2.9	2.8	2.8		
GRANTS, CLMS	4045.1	50.0	4287.8	5354.0		5146.9	5146.9	5146.9	5226.9		
FUNDING SOURCE											
FED. RECEIPT	4316.0		4556.7	5646.7		5535.6	5372.9	5475.9	5525.9		
G. F. MATCH	324.4		370.0	476.9		424.7	412.9	395.9	417.8		
GENERAL FUND		50.0		192.1					30.0		
** GENERAL FUND CHANGE VS. FY79 ATH				100.0%					100.0%		
POSITIONS											
FULL-TIME	15.0		15.0	24.0		19.0	15.0	18.0	18.0		
MAN-MONTHS	180.0		180.0	288.0		228.0	180.0	216.0	216.0		

03-06-08-01-00 (06-22-5-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE ON AGING
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$589.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	59.8	13.0%
02 TRAVEL	-9.0	-13.7%
03 CONTRACTUAL	75.8	135.6%
04 COMMODITIES	-0.4	-9.1%
05 EQUIPMENT	-1.1	-28.2%
07 GRANTS, CLMS	50.0	100.0%
** TOTAL	175.1	29.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

TRANSFER 3 POSITIONS FROM TITLE IX 85.0, DELETE SENIOR CITIZENS ADVOCATE (34.2), TWO NEW POSITIONS 42.2, INCREASE V/T (33.2).
TRANSFER FROM TITLE IX 18.3, DELETE SENIOR CITIZENS ADVOCATE (8.5), GEN REDUCTION (18.8).
TRANSFER FROM TITLE IX 39.9, DELETE NEW POSITION FUNDS (12.8), GEN REDUCTION (1.3) ADD CONTRACTUAL FUNDS FOR ADVOCATE 50.0.
TRANSFER FROM TITLE IX 1.6, DELETE NEW POSITION COSTS (2.0).
TRANSFER FROM TITLE IX 4.7, DELETE NEW POSITION COSTS (5.8).
GRANT TO APAG.

F.C.C. FIGURE \$765.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	DTH.FUND
1 REGIONAL MANAGER	ANCHORAGE	FULL	1	41.8	31.4	10.4	
8 CLERK TYPIST III	ANCHORAGE	FULL	1	18.6	18.6		
9 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	23.6	23.6		
** TOTALS			3	84.0	73.6	10.4	

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS PROVIDED UNDER CONTRACTUAL SERVICES TO CONTRACT FOR THE SERVICES OF A SENIOR CITIZEN ADVOCATE.

LEGISLATIVE INTENT:

THE ALLOCATION FOR ADMINISTRATION INCLUDES A GRANT OF \$50,000 TO THE OLDER PERSONS ACTION GROUP TO PUBLISHED THE 'SENIOR VOICE'. THE DEPARTMENT SHALL ADMINISTER THE GRANT ON A QUARTERLY BASIS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$589.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-76.0	-16.5%
02 TRAVEL	-10.5	-16.0%
03 CONTRACTUAL	-8.8	-15.7%
04 COMMODITIES	-1.0	-22.7%
05 EQUIPMENT	-1.0	-25.6%
** TOTAL	-97.3	-16.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITION COSTS.
DELETE NEW POSITION COSTS.
DELETE NEW POSITION COSTS.
DELETE NEW POSITION COSTS.
DELETE NEW POSITION COSTS.

HOUSE FIGURE \$492.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$589.9	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	59.8	13.0%
02 TRAVEL	-9.0	-13.7%
03 CONTRACTUAL	53.9	96.4%
04 COMMODITIES	-0.4	-9.1%
05 EQUIPMENT	-1.1	-28.2%
** TOTAL	103.2	17.5%

SENATE FIGURE	\$693.1	

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER IN TITLE IX ADM 127.2, DELETE SENIOR CITIZENS ADVOCATE (34.2), DELETE VETO RESTORATION (2.3), INCREASE V/T TO 6% (30.9).
 TRANSFER IN TITLE IX ADM 18.3, DELETE ADVOCATE TRAVEL (8.5), DELETE 25% OF BALANCE (18.8).
 TRANSFER IN TITLE IX ADM 55.9, DELETE ADVOCATE COSTS (6.8), REDUCE RCA (1.3), DELETE COSTS ASSOC. WITH 3 NEW POSITIONS (6.0).
 TRANSFER IN TITLE IX ADM 1.6, DELETE ADVOCATE COSTS (1.5), DELETE COSTS ASSOC. WITH 3 NEW POSITIONS (1.5).
 TRANSFER IN TITLE IX ADM 4.7, DELETE FURNITURE FOR NEW POSITIONS (5.8).

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	REGIONAL MANAGER	ANCHORAGE	FULL	1	41.8	31.4	10.4	
8	CLERK TYPIST III	ANCHORAGE	FULL	1	18.6	18.6		
9	ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	23.6	23.6		
** TOTALS				3	84.0	73.6	10.4	

03-06-08-01-00 (06-22-5-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE ON AGING
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	319.0	433.9	28.1		384.2	587.0		460.2	384.2	520.0	520.0		
02 TRAVEL	29.3	77.4	25.0		55.0	65.5		65.5	55.0	56.5	56.5		
03 CONTRACTUAL	59.1	78.6	4.0		47.1	69.9		55.9	47.1	109.8	131.7		
04 COMMODITIES	2.5	4.0	1.2		3.4	7.2		4.4	3.4	4.0	4.0		
05 EQUIPMENT	.7	1.4	1.0		2.9	8.6		3.9	2.9	2.8	2.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2742.8			30.0							50.0		
08 MISC:													
** TOTAL EXPEND	3153.4	595.3	59.3	30.0	492.6	738.2		589.9	492.6	693.1	765.0		
09 I-A TRANSFER	21.4												
10 FED. RECEIPT	2946.4	380.5	45.8		238.8	435.4		324.3	238.8	450.7	500.7		
11 G. F. MATCH	187.0	214.8			253.8	302.8		265.6	253.8	242.4	264.3		
12 GENERAL FUND	20.0		13.5	30.0									
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		15.0			12.0	19.0		14.0	12.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		180.0			144.0	228.0		168.0	144.0	216.0	216.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 REGIONAL MANAGER	ANCHORAGE	FULL	1	41.8	5.5	47.3	35.5	11.8		1		1	1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7	4.4	23.1	17.3	5.8						
3 ADMINISTRATIVE OFFICER II	JUNEAU	FULL	1	36.5	2.7	39.2	29.5	9.7						
4 INFORMATION OFFICER I	JUNEAU	FULL	1	25.9	2.8	28.7	21.5	7.2						
5 ADMINISTRATIVE ASSISTANT II	JUNEAU	FULL	1	25.9	2.8	28.7	21.5	7.2						
6 ACCOUNTING CLERK II	JUNEAU	FULL	1	19.8	2.8	22.6	17.0	5.6						
7 SENIOR CITIZENS ADVOCATE	JUNEAU	FULL	1	34.2	15.8	50.0	50.0			1				
8 CLERK TYPIST III	ANCHORAGE	FULL	0	18.6		18.6	18.6							
9 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	0	23.6		23.6	23.6							
** NEW POSITION TOTALS			7	245.0	36.8	281.8	234.5	47.3		2		3	3	

FOOTNOTES

1 ALLOW TWO NEW POSITIONS REQUEST IN TITLE IX COMPONENT.

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

REVISED PROGRAMS: 79-999 \$13.5, 79-121 \$45.8.

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$30.0.

03-06-08-02-00 (06-22-5-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE ON AGING
SUB-PROGRAM: GRANTS

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

GOVERNORS REC \$3,906.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	1302.5	33.6%	TRANSFER IN FROM TITLE IX 1,272.5, UPPER TANANA GRANT 30.0.
** TOTAL	1302.5	33.3%	

F.C.C. FIGURE \$5,208.7

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE ALLOCATION FOR GRANTS INCLUDES THE SUM OF \$30,000 TO BE GRANTED TO THE UPPER TANANA AGING PROGRAM.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,906.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	1272.5	32.8%	TRANSFER IN FROM TITLE IX.
** TOTAL	1272.5	32.6%	

SENATE FIGURE \$5,178.7

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE ALLOCATION FOR OFFICE OF AGING GRANTS INCLUDES A GRANT OF \$25,000 TO THE MUNICIPALITY OF ANCHORAGE FOR A HUMAN SUPPORT SERVICES REFERRAL SERVICE FOR THE ELDERLY AND A GRANT OF \$24,500 TO THE UPPER TANANA AGING PROGRAM FOR USE AS MATCHING FUNDS. RESPONSE: THE GRANT TO THE MUNICIPALITY OF ANCH WILL BE AWARDED AS SOON AS THE APPLICATION IS RETURNED (12/78). THE GOVERNOR VETOED THE \$24,500 GRANT TO THE UPPER TANANA AGING PROGRAM.

03-06-08-02-00 (06-22-5-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE ON AGING

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL			24.0		31.8	31.8		31.8	31.8	31.8	31.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		4045.1	251.8	20.0	3512.1	3874.4		3874.4	3874.4	5146.9	5176.9		
08 MISC.													
** TOTAL EXPEND		4045.1	275.8	20.0	3543.9	3906.2		3906.2	3906.2	5178.7	5208.7		
09 I-A TRANSFER													
10 FED. RECEIPT		3935.5	275.8		3517.7	3880.0		3880.0	3880.0	5025.2	5025.2		
11 G. F. MATCH		109.6			26.2	26.2		26.2	26.2	153.5	153.5		
12 GENERAL FUND				20.0							30.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	SEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
** NEW POSITION TOTALS		0											

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

REVISED PROGRAMS: 79-40 \$34.0, 79-121 \$241.8, 79-88X.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$20.0.

03-06-08-03-00 (06-22-5-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

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

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

GOVERNORS REC \$1,464.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-127.2	-100.0%
02 TRAVEL	-18.3	-100.0%
03 CONTRACTUAL	-39.9	-100.0%
04 COMMODITIES	-1.6	-100.0%
05 EQUIPMENT	-4.7	-100.0%
07 GRANTS, CLMS	-1272.5	-100.0%
** TOTAL	-1464.2	-100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

DELETE BRU, TRANSFER 3 POSITIONS AND ADM. FUNDING TO OFFICE ON AGING - ADMINISTRATION, TRANSFER
GRANT FUNDS TO OFFICE ON AGING - GRANTS, TWO NEW POSITIONS ALLOWED IN ADM. COMPONENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,464.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-42.2	-33.2%
02 TRAVEL	-5.9	-32.2%
03 CONTRACTUAL	-23.4	-58.6%
04 COMMODITIES	-1.0	-62.5%
05 EQUIPMENT	-4.7	-100.0%
** TOTAL	-77.2	-5.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITION FUNDS.
DELETE ADDITIONAL TRAVEL.
DELETE NEW POSITION FUNDS (4.0), DELETE AUDIT FUNDS (19.4).
DELETE NEW POSITION FUNDS.
DELETE NEW POSITION FUNDS.

HOUSE FIGURE \$1,387.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,464.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-127.2	-100.0%
02 TRAVEL	-18.3	-100.0%
03 CONTRACTUAL	-39.9	-100.0%
04 COMMODITIES	-1.6	-100.0%
05 EQUIPMENT	-4.7	-100.0%
07 GRANTS, CLMS	-1272.5	-100.0%
** TOTAL	-1464.2	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

DELETE BRU, TRANSFER 3 POSITIONS AND ADM. FUNDING TO OFFICE ON AGING - ADMINISTRATION, TRANSFER

PAGE 86 GRANT FUNDS TO OFFICE ON AGING - GRANTS, TWO NEW POSITIONS ALLOWED IN ADM. COMPONENT.

03-06-08-03-00 (06-22-5-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: TITLE IX

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: TITLE IX

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					85.0	127.2		127.2	85.0				
02 TRAVEL					12.4	18.3		18.3	12.4				
03 CONTRACTUAL					16.5	39.9		39.9	16.5				
04 COMMODITIES					.6	1.6		1.6	.6				
05 EQUIPMENT						4.7		4.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS					775.7	1479.6		1272.5	1272.5				
08 MISC.													
** TOTAL EXPEND					890.2	1671.3		1464.2	1387.0				
09 I-A TRANSFER													
10 FED. RECEIPT					800.2	1331.3		1331.3	1254.1				
11 G. F. MATCH					90.0	147.9		132.9	132.9				
12 GENERAL FUND						192.1							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					3.0	5.0		5.0	3.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					36.0	60.0		60.0	36.0				

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	18.6	6.0	24.6	24.6			1				
2 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	23.6	3.7	27.3	27.3			1				
** NEW POSITION TOTALS			2	42.2	9.7	51.9	51.9			2				

03-06-09-00-00 (06-22-6-18-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OLD AGE ASSISTANCE PAYMENTS
SUB-PROGRAM:

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

GOVERNORS REC \$3,121.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	20.3	0.7%	INCREASE FOR PILOT RESIDENTIAL/HOME CARE PROGRAM 20.3.
** TOTAL	20.3	0.7%	

F.C.C. FIGURE \$3,141.4

LEGISLATIVE INTENT:

THE DEPARTMENT SHOULD OPERATE THE PROGRAM AT THE FULL STATUTORY LEVEL AND IF CASELOAD OR OTHER COST INCREASES WILL GENERATE TOTAL PAYMENTS WHICH EXCEED THE AMOUNT OF THE APPROPRIATION, THE DEPARTMENT WILL NOT REDUCE THE PROGRAM WITHOUT PRIOR LEGISLATIVE REVIEW.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,121.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	20.3	0.7%	INCREASE FOR PILOT RESIDENTIAL/HOME CARE PROGRAM 20.3.
** TOTAL	20.3	0.7%	

HOUSE FIGURE \$3,141.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,121.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	285.0	9.1%	
** TOTAL	285.0	9.1%	

SENATE FIGURE \$3,406.1

GOVERNOR'S AMEND. #22.

03-06-09-00-00 (06-22-6-18-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: OLD AGE ASSISTANCE PAYMENTS

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 0												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2500.7	2573.8		417.9	3121.1	3121.1	285.0	3121.1	3141.4	3406.1	3141.4		
08 MISC.													
** TOTAL EXPEND	2500.7	2573.8		417.9	3121.1	3121.1	285.0	3121.1	3141.4	3406.1	3141.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2500.7	2573.8		417.9	3121.1	3121.1	285.0	3121.1	3141.4	3406.1	3141.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #22 - INCREASE IN CASELOAD PROJECTIONS AND COLA FOR FY 80.

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

GOVERNOR AMENDMENTS: 22 \$285.0.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$417.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION (DHSS)

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMISSIONERS OFFICE	963.0		1021.6	1064.4		1021.6	471.7	997.0	466.0		
DIRECTORS OFFICE	344.1		267.5	413.2		367.5	336.0	347.1	335.8		
PERSONNEL	492.3		219.7	558.2		476.4	447.0	461.1	452.8		
SUPPLY	230.3		255.9	302.9		255.9	232.6	250.9	233.1		
FINANCE	727.7		768.2	876.5		768.2	716.7	718.8	736.3		
GRAPHIC ARTS	53.7		59.3	59.3		59.3	57.7	59.3	53.9		
HUMAN SERVICES PLANNING	156.8		213.3	213.3		212.4	120.5	130.7	121.0		
** TOTAL	2967.9		3205.5	3487.8		3161.3	2382.2	2964.9	2398.9		
** CHANGE VERSUS FY79 ATH				17.5%	-100.0%	6.5%	-19.7%	-0.1%	-19.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2244.1		2405.2	2661.0		2365.6	2176.8	2205.5	2194.7		
TRAVEL	40.7		53.2	57.6		53.2	30.6	39.8	29.4		
CONTRACTUAL	160.6		197.1	209.8		194.1	138.3	171.2	138.3		
COMMODITIES	27.2		24.0	26.2		23.4	19.0	23.4	19.0		
EQUIPMENT	12.6		5.0	12.2		4.0		4.0			
LANDS/BLDGS	17.7		17.5	17.5		17.5	17.5	17.5	17.5		
GRANTS, CLMS	475.0		503.5	503.5		503.5		503.5			
FUNDING SOURCE											
GENERAL FUND	2967.9		3205.5	3487.8		3161.3	2382.2	2964.9	2398.9		
** GENERAL FUND CHANGE VS. FY79 ATH				17.5%	-100.0%	6.5%	-19.7%	-0.1%	-19.1%		
POSITIONS											
FULL-TIME	83.0		84.0	92.0		83.0	81.0	80.0	81.0		
MAN-MONTHS	996.0		1008.0	1104.0		996.0	978.5	966.5	978.5		

03-06-11-01-00 (06-26-5-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: COMMISSIONERS OFFICE

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

GOVERNORS REC \$1,021.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-28.0	-6.3%
02 TRAVEL	-13.5	-62.2%
03 CONTRACTUAL	-10.0	-21.3%
04 COMMODITIES	-0.6	-15.8%
07 GRANTS, CLMS	-503.5	-100.0%
** TOTAL	-555.6	-54.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE V/T.
75% OF FY 79.
REDUCE TO SPACE COST 3.4 PLUS VAR. COSTS AT 85% OF FY 79.
85% OF FY 80 GOV.
TRANSFER TO SOCIAL SERVICES - ADULT SUPPORTIVE SERVICES.

F.C.C. FIGURE \$466.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,021.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.3	-5.0%
02 TRAVEL	-13.5	-62.2%
03 CONTRACTUAL	-10.0	-21.3%
04 COMMODITIES	-0.6	-15.8%
07 GRANTS, CLMS	-503.5	-100.0%
** TOTAL	-549.9	-53.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

5% REDUCTION.
75% OF FY 79.
REDUCE TO SPACE COST 3.4 PLUS VAR. COSTS AT 85% OF FY 79.
85% OF FY 80 GOV.
TRANSFER TO SOCIAL SERVICES - CENTRAL OFFICE.

HOUSE FIGURE \$471.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,021.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.7	-3.3%
02 TRAVEL	-5.4	-24.9%
03 CONTRACTUAL	-4.5	-9.6%
** TOTAL	-24.6	-2.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION (1.3) INCREASE V/T (13.4).
REDUCE 25%.
GENERAL REDUCTION.

SENATE FIGURE \$997.0

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT/H&SS, CH. 57, \$81.3.

FY 79 INTENT: THE DEPARTMENT IS TO SUBMIT A REPORT TO FIRST SESSION OF THE ELEVENTH LEGISLATURE BY FEBRUARY 15, 1979 ON EXCESS CAPACITY IN ALASKAN HOSPITALS ALONG WITH PROPOSALS FOR ALTERNATIVE USES OF THESE RESOURCES, ESPECIALLY FOR SERVICE TO THE ELDERLY. RESPONSE: A REPORT ON EXCESS CAPACITY COULD BE PREPARED BY MARCH 1, 1979. A BETTER ESTIMATE ON EXCESS CAPACITY COULD BE OBTAINED BY MAY 1 IN CONJUNCTION WITH AN ANNUAL SURVEY ON HOSP. UTILIZATION. THE FEASIBILITY OF USING EXCESS CAPACITY FOR SERVICES TO THE ELDERLY WILL BE ASSESSED BY MAR. 1, 1979.

03-06-11-01-00 (06-26-5-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

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

PROGRAM: ADMINISTRATION (DHSS)
 SUB-PROGRAM: COMMISSIONERS OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	401.2	425.9	43.7		445.6	485.6		445.6	423.3	430.9	417.6	
02 TRAVEL	19.3	10.9	14.4		21.7	23.7		21.7	8.2	16.3	8.2	
03 CONTRACTUAL	29.7	42.9	33.1		47.0	47.0		47.0	37.0	42.5	37.0	
04 COMMODITIES	3.4	8.3	177.0		3.8	3.8		3.8	3.2	3.8	3.2	
05 EQUIPMENT	1.9					.8						
06 LANDS/BLDGS												
07 GRANTS, CLMS		475.0			503.5	503.5		503.5		503.5		
08 MISC.												
** TOTAL EXPEND	455.5	963.0	268.2		1021.6	1064.4		1021.6	471.7	997.0	466.0	
09 I-A TRANSFER	2.2				7.8	7.8		7.8	7.8	7.8	7.8	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	455.5	963.0	7.4		1021.6	1064.4		1021.6	471.7	997.0	466.0	
13 PGM RECEIPTS												
14 OTHER FUNDS			260.8									
15 FULL-TIME	11.0	11.0	1.0		11.0	12.0		11.0	11.0	11.0	11.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	132.0	132.0	12.0		132.0	144.0		132.0	132.0	132.0	132.0	

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE OFFICER III	JUNEAU	FULL 1	42.8		42.8		42.8						
** NEW POSITION TOTALS		1	42.8		42.8		42.8						

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

REVISED PROGRAMS: 79-37X \$260.8, 79-999 \$7.4.

03-06-11-03-00 (06-26-5-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: DIRECTORS OFFICE

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

GOVERNORS REC \$367.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.9	-5.1%
02 TRAVEL	-2.4	-29.3%
03 CONTRACTUAL	-13.4	-30.2%
04 COMMODITIES	-1.0	-23.3%
** TOTAL	-31.7	-8.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE V/T.
75% OF FY 79.
REDUCE TO SPACE COST 6.0 PLUS VAR. COSTS AT 85% OF FY 79.
85% OF FY 79.

F.C.C. FIGURE \$335.8

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$367.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.7	-5.0%
02 TRAVEL	-2.4	-29.3%
03 CONTRACTUAL	-13.4	-30.2%
04 COMMODITIES	-1.0	-23.3%
** TOTAL	-31.5	-8.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

5% REDUCTION.
75% OF FY 79.
REDUCE TO SPACE COST 6.0 PLUS VAR. COSTS AT 85% OF FY 79.
85% OF FY 79.

HOUSE FIGURE \$336.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$367.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.8	-5.0%
02 TRAVEL	-2.0	-24.4%
03 CONTRACTUAL	-3.6	-8.1%
** TOTAL	-20.4	-5.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION (2.8) INCREASE V/T (12.0).
REDUCE 25%.
GENERAL REDUCTION.

SENATE FIGURE \$347.1

NO NEW POSITIONS AUTHORIZED.

03-06-11-03-00 (06-26-5-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	203.1	279.7	1.2		293.1	329.6		293.1	278.4	278.3	278.2	
02 TRAVEL	3.8	7.7			8.2	8.7		8.7	5.8	6.2	5.8	
03 CONTRACTUAL	29.5	35.1	-4.4		44.4	51.8		44.4	31.0	40.8	31.0	
04 COMMODITIES	2.7	3.9			4.3	4.6		4.3	3.3	4.3	3.3	
05 EQUIPMENT	.2					1.0						
06 LANDS/BLDGS	17.7	17.7			17.5	17.5		17.5	17.5	17.5	17.5	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	257.0	344.1	-3.2		367.5	413.2		367.5	336.0	347.1	335.8	
09 I-A TRANSFER	-5.2				23.3	23.3		23.3	23.3	23.3	23.3	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	257.0	344.1	-3.2		367.5	413.2		367.5	336.0	347.1	335.8	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	6.0	9.0			9.0	10.0		9.0	9.0	9.0	9.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	72.0	108.0			108.0	120.0		108.0	108.5	108.5	108.5	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CIVIL RIGHTS COORDINATOR	JUNEAU	FULL	1	39.0		39.0		39.0						
** NEW POSITION TOTALS			1	39.0		39.0		39.0						

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

REVISED PROGRAMS: 79-999 \$1.2, 79-72X \$4.4-

03-06-11-04-00 (06-26-5-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: PERSONNEL

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

GOVERNORS REC \$476.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.5	-3.7%	INCREASE V/T.
02 TRAVEL	-1.2	-28.6%	75% OF FY 79.
03 CONTRACTUAL	-5.5	-23.0%	85% OF FY 79.
04 COMMODITIES	-0.4	-16.7%	85% OF FY 80.
** TOTAL	-23.6	-5.0%	

F.C.C. FIGURE \$452.8

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$476.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.3	-5.0%	5% REDUCTION.
02 TRAVEL	-1.2	-28.6%	75% OF FY 79.
03 CONTRACTUAL	-5.5	-23.0%	85% OF FY 79.
04 COMMODITIES	-0.4	-16.7%	85% OF FY 80.
** TOTAL	-29.4	-6.2%	

HOUSE FIGURE \$447.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$476.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.8	-2.6%	REDUCE VETO RESTORATION (4.7) INCREASE V/T (7.1).
02 TRAVEL	-1.0	-23.8%	REDUCE 25%.
03 CONTRACTUAL	-2.5	-10.5%	GENERAL REDUCTION.
** TOTAL	-15.3	-3.2%	

SENATE FIGURE \$461.1

NO NEW POSITIONS AUTHORIZED.

03-06-11-04-00 (06-26-5-01-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION (DHSS)

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: PERSONNEL

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	302.3	462.8	6.2		484.9	517.5		445.9	423.6	434.1	429.4		
02 TRAVEL	.5	4.0			4.2	5.7		4.2	3.0	3.2	3.0		
03 CONTRACTUAL	10.2	21.6	2.1		26.9	29.9		23.9	18.4	21.4	18.4		
04 COMMODITIES	1.7	2.5			2.7	3.0		2.4	2.0	2.4	2.0		
05 EQUIPMENT	-.2	1.4			1.0	2.1							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	314.5	492.3	8.3		519.7	558.2		476.4	447.0	461.1	452.8		
09 I-A TRANSFER	-7.4				3.6	3.6		3.6	3.6	3.6	3.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	314.5	492.3	8.3		519.7	558.2		476.4	447.0	461.1	452.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	19.0			19.0	20.0		18.0	18.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	228.0			228.0	240.0		216.0	220.3	220.3	220.3		

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LABOR RELATIONS ANALYST	JUNEAU	FULL 1	38.5		38.5		38.5						
** NEW POSITION TOTALS		1	38.5		38.5		38.5						

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

REVISED PROGRAMS: 79-999 \$6.2, 79-72X \$2.1.

03-06-11-05-00 (06-26-5-01-04-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: SUPPLY

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

GOVERNORS REC \$255.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.2	-4.8%	INCREASE V/T.
02 TRAVEL	-0.2	-25.0%	75% OF FY 79.
03 CONTRACTUAL	-6.7	-48.6%	85% OF FY 79.
04 COMMODITIES	-0.7	-18.4%	85% OF FY 79.
05 EQUIPMENT	-4.0	-100.0%	DELETE.
** TOTAL	-22.8	-8.9%	

F.C.C. FIGURE \$233.1

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$255.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.7	-5.0%	5% REDUCTION.
02 TRAVEL	-0.2	-25.0%	75% OF FY 79.
03 CONTRACTUAL	-6.7	-48.6%	85% OF FY 79.
04 COMMODITIES	-0.7	-18.4%	85% OF FY 79.
05 EQUIPMENT	-4.0	-100.0%	DELETE.
** TOTAL	-23.3	-9.1%	

HOUSE FIGURE \$232.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$255.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.0	-0.9%	DELETE VETO RESTORATION.
03 CONTRACTUAL	-3.0	-21.7%	GENERAL REDUCTION.
** TOTAL	-5.0	-2.0%	

SENATE FIGURE \$250.9

NO NEW POSITIONS AUTHORIZED.

03-06-11-05-00 (06-26-5-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION (DHSS)

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: SUPPLY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	264.9	217.5	6.7		233.5	277.6		233.5	221.8	231.5	222.3	
02 TRAVEL	.5	.8			.8	.8		.8	.6	.8	.6	
03 CONTRACTUAL	10.6	8.4	2.3		13.8	14.7		13.8	7.1	10.8	7.1	
04 COMMODITIES	3.9	3.6			3.8	4.3		3.8	3.1	3.8	3.1	
05 EQUIPMENT	1.0				4.0	5.5		4.0		4.0		
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	280.9	230.3	9.0		255.9	302.9		255.9	232.6	250.9	233.1	
09 I-A TRANSFER	.6											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	280.9	230.3	9.0		255.9	302.9		255.9	232.6	250.9	233.1	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	13.0	10.0			10.0	12.0		10.0	10.0	10.0	10.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	156.0	120.0			120.0	144.0		120.0	120.6	120.6	120.6	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SUPPLY OFFICER I	JUNEAU	FULL	1	26.0		26.0		26.0						
2 SUPPLY CLERK II	JUNEAU	FULL	1	20.8		20.8		20.8						
** NEW POSITION TOTALS			2	46.8		46.8		46.8						

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

REVISED PROGRAMS: 79-999 \$6.7, 79-72X \$2.3.

03-06-11-06-00 (06-26-5-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: FINANCE

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

GOVERNORS REC \$768.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-15.1	-2.1%	INCREASE V/T.
02 TRAVEL	-2.9	-49.2%	GENERAL REDUCTION.
03 CONTRACTUAL	-12.8	-32.9%	85% OF FY 79.
04 COMMODITIES	-1.1	-20.4%	85% OF FY 79.
** TOTAL	-31.9	-4.2%	

F.C.C. FIGURE \$736.3

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$768.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.9	-5.0%	5% REDUCTION.
02 TRAVEL	-1.7	-28.8%	75% OF FY 79.
03 CONTRACTUAL	-12.8	-32.9%	85% OF FY 79.
04 COMMODITIES	-1.1	-20.4%	85% OF FY 79.
** TOTAL	-51.5	-6.7%	

HOUSE FIGURE \$716.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$768.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-42.5	-5.9%	DELETE PROG. BUDGET ANALYST III (PCN 0004, 1/26/79).
02 TRAVEL	-2.9	-49.2%	GENERAL REDUCTION.
03 CONTRACTUAL	-4.0	-10.3%	GENERAL REDUCTION.
** TOTAL	-49.4	-6.4%	

SENATE FIGURE \$718.8

NO NEW POSITIONS AUTHORIZED.

03-06-11-06-00 (06-26-5-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: FINANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	723.6	685.4	1.6		718.0	820.6		718.0	682.1	675.5	702.9		
02 TRAVEL	2.5	5.6			5.9	6.3		5.9	4.2	3.0	3.0		
03 CONTRACTUAL	42.3	30.7			38.9	40.3		38.9	26.1	34.9	26.1		
04 COMMODITIES	4.3	5.1			5.4	6.5		5.4	4.3	5.4	4.3		
05 EQUIPMENT	29.0	.9				2.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	801.7	727.7	1.6		768.2	876.5		768.2	716.7	718.8	736.3		
09 I-A TRANSFER	-8.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	801.7	727.7	1.6		768.2	876.5		768.2	716.7	718.8	736.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	35.0	28.0			28.0	31.0		28.0	28.0	27.0	28.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	420.0	336.0			336.0	372.0		336.0	337.1	325.1	337.1		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FINANCE OFFICER II	JUNEAU	FULL	1	37.3		37.3		37.3						
2 ACCOUNTANT II	JUNEAU	FULL	1	27.4		27.4		27.4						
3 ACCOUNTING CLERK II	JUNEAU	FULL	1	19.8	1.1	20.9		20.9						
4 CONTRACT OFFICER II	JUNEAU	FULL	1	3.8		3.8		3.8						
** NEW POSITION TOTALS			4	88.3	1.1	89.4		89.4						

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

REVISED PROGRAMS: 79-999 \$1.6.

03-06-11-07-00 (06-26-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: GRAPHIC ARTS

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

GOVERNORS REC	\$59.3

OBJECT GROUP	VARIATION
01 PERS. SERV.	-3.8 -7.1%
03 CONTRACTUAL	-1.2 -37.5%
04 COMMODITIES	-0.4 -17.4%
** TOTAL	-5.4 -9.1%

F.C.C. FIGURE	\$53.9

DESCRIPTION:	F.C.C. VERSUS GOVERNOR

	INCREASE V/T.
	85% OF FY 79.
	85% OF FY 79.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$59.3

OBJECT GROUP	VARIATION
03 CONTRACTUAL	-1.2 -37.5%
04 COMMODITIES	-0.4 -17.4%
** TOTAL	-1.6 -2.7%

HOUSE FIGURE	\$57.7

DESCRIPTION:	HOUSE VERSUS GOVERNOR

	85% OF FY 79.
	85% OF FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

03-06-11-07-00 (06-26-5-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: GRAPHIC ARTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	45.3	49.2	2.0		53.8	53.8		53.8	53.8	53.8	50.0		
02 TRAVEL													
03 CONTRACTUAL	1.9	2.3			3.2	3.2		3.2	2.0	3.2	2.0		
04 COMMODITIES	1.1	2.2			2.3	2.3		2.3	1.9	2.3	1.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND:	48.3	53.7	2.0		59.3	59.3		59.3	57.7	59.3	53.9		
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	48.3	53.7	2.0		59.3	59.3		59.3	57.7	59.3	53.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0			24.0	24.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 79-999 \$2.0.

03-06-11-08-00 (06-26-5-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:45

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: HUMAN SERVICES PLANNING

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

GOVERNORS REC \$212.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-81.4	-46.3%	DELETE REG. SPECIAL II (PCN 0069), DELETE HLTH & SOC SVCS PLANNER III (PCN 0290), INCREASE V/T.
02 TRAVEL	-3.6	-29.0%	75% OF FY 79.
03 CONTRACTUAL	-6.2	-27.1%	85% OF FY 79.
04 COMMODITIES	-0.2	-14.3%	85% OF FY 79.
** TOTAL	-91.4	-43.0%	
F.C.C. FIGURE \$121.0			

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$212.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-81.9	-46.6%	5% REDUCTION (8.8), DELETE FUNDING FOR TWO POSITIONS (73.1).
02 TRAVEL	-3.6	-29.0%	75% OF FY 79.
03 CONTRACTUAL	-6.2	-27.1%	85% OF FY 79.
04 COMMODITIES	-0.2	-14.3%	85% OF FY 79.
** TOTAL	-91.9	-43.3%	
HOUSE FIGURE \$120.5			

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$212.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-74.3	-42.3%	DELETE VETO RESTORATION (1.2), DELETE REG. SPEC. II (PCN 0069) (29.8), DELETE PLANNER IV (PCN 0117) (43.3).
02 TRAVEL	-2.1	-16.9%	GENERAL REDUCTION.
03 CONTRACTUAL	-5.3	-23.1%	GENERAL REDUCTION.
** TOTAL	-81.7	-38.5%	
SENATE FIGURE \$130.7			

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE ALASKA STATE LEGISLATURE THAT THE DEPARTMENT OF HEALTH, EDUCATION AND SOCIAL SERVICES THROUGH COORDINATION WITH OTHER STATE DEPARTMENTS AND AGENCIES PROVIDING BENEFITS AND SERVICES TO THE ELDERLY OF ALASKA AND IN CONSULTATION WITH SUCH GROUPS AS AMERICAN ASSOCIATION OF RETIRED PERSONS - ALASKA, NATIONAL RETIRED TEACHERS ASSOCIATION - ALASKA, OLDER PERSONS ACTION GROUP, SENIOR CITIZENS INCORPORATED, AND ALASKA PIONEERS' HOME ADVISORY BOARD, PREPARE A STUDY DETAILING THE BENEFITS AND SERVICES CURRENTLY BEING PROVIDED TO THE ELDERLY, AND

LEGISLATIVE INTENT:

CONCOMITANT WITH THIS STUDY DEPICTING BENEFITS AND SERVICES AVAILABLE TO OUR ELDERLY, RECOMMENDATIONS TO THE LEGISLATURE WILL BE MADE BY THE DEPARTMENT OF HEALTH, EDUCATION AND SOCIAL SERVICES CULMINATING IN A PLAN OF ACTION THAT WILL PROVIDE A MORE EFFECTIVE DELIVERY OF SERVICES TO THE ELDERLY OF OUR STATE.

03-06-11-08-00 (06-26-5-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION (DHSS)
SUB-PROGRAM: HUMAN SERVICES PLANNING

	FISCAL YEAR 1980												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	117.8	123.6	-28.4		176.3	176.3		175.7	93.8	101.4	94.3		
02 TRAVEL	8.0	11.7	-4.4		12.4	12.4		12.4	8.8	10.3	8.8		
03 CONTRACTUAL	3.0	19.6	33.7		22.9	22.9		22.9	16.7	17.6	16.7		
04 COMMODITIES	.3	1.6			1.7	1.7		1.4	1.2	1.4	1.2		
05 EQUIPMENT	.2	.3											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	129.3	156.8	.9		213.3	213.3		212.4	120.5	130.7	121.0		
09 I-A TRANSFER	-5.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	129.3	156.8	.9		213.3	213.3		212.4	120.5	130.7	121.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		4.0			5.0	5.0		5.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		48.0			60.0	60.0		60.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 79-85X, 79-999 \$.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:46

5/11/79

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

PROGRAM: OFFICE OF INTERNAL REVIEW

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	95.2		104.9	104.9		104.9	101.0	102.9	101.0		
AUDIT	416.4	-44.3	444.1	529.6		444.1	426.9	366.4	366.4		
COLLECTION	38.3		43.3	43.3		43.3	42.1	42.5	42.1		
FRAUD INVESTIGATION	116.7		123.7	123.7		123.7	114.4	117.2	107.9		
CONTRACT INTERNAL AUDIT	45.0		47.7	47.7		47.7	47.7	23.8	23.8		
** TOTAL	711.6	-44.3	763.7	849.2		763.7	732.1	652.8	641.2		
** CHANGE VERSUS FY79 ATH				19.3%	-100.0%	7.3%	2.8%	-8.2%	-9.8%		
OBJECT DESCRIPTION											
PERS. SERV.	509.9		543.9	612.3		543.9	543.9	489.0	483.2		
TRAVEL	60.8	.1	64.4	71.8		64.4	45.7	45.8	45.6		
CONTRACTUAL	134.0		148.1	154.9		148.1	136.6	111.9	106.7		
COMMODITIES	6.9		7.3	8.1		7.3	5.9	6.1	5.7		
EQUIPMENT		-1		2.1							
MISC.		-44.3									
FUNDING SOURCE											
FED. RECEIPT	258.0	-88.0	154.0	196.7		154.0	152.6	154.0	149.3		
G. F. MATCH	257.5	-88.0	154.0	196.8		154.0	152.6	154.0	149.4		
GENERAL FUND	196.1	131.7	455.7	455.7		455.7	426.9	344.8	342.5		
** GENERAL FUND CHANGE VS. FY79 ATH				132.3%	-100.0%	132.3%	117.6%	75.8%	74.6%		
POSITIONS											
FULL-TIME	17.0		17.0	19.0		17.0	17.0	16.0	16.0		
MAN-MONTHS	204.0		205.0	229.0		205.0	205.5	193.5	193.5		

03-06-12-02-00 (06-21-5-11-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:46

5/11/79

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

PROGRAM: OFFICE OF INTERNAL REVIEW
 SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$104.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-1.2	-29.3%	75% OF FY 79.
03 CONTRACTUAL	-2.6	-32.1%	85% OF FY 79.
04 COMMODITIES	-0.1	-14.3%	85% OF FY 79.
** TOTAL	-3.9	-3.7%	

F.C.C. FIGURE \$101.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$104.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-1.2	-29.3%	75% OF FY 79.
03 CONTRACTUAL	-2.6	-32.1%	85% OF FY 79.
04 COMMODITIES	-0.1	-14.3%	85% OF FY 79.
** TOTAL	-3.9	-3.7%	

HOUSE FIGURE \$101.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$104.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.0	-24.4%	REDUCED 25%.
03 CONTRACTUAL	-1.0	-12.3%	GENERAL REDUCTION.
** TOTAL	-2.0	-1.9%	

SENATE FIGURE \$102.9

03-06-12-02-00 (06-21-5-11-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE OF INTERNAL REVIEW
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	79.9	84.1	1.2		92.0	92.0		92.0	92.0	92.0	92.0		
02 TRAVEL	3.0	3.9		.1	4.1	4.1		4.1	2.9	3.1	2.9		
03 CONTRACTUAL	4.3	6.5			8.1	8.1		8.1	5.5	7.1	5.5		
04 COMMODITIES	.6	.7			.7	.7		.7	.6	.7	.6		
05 EQUIPMENT	.6			-.1									
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	88.4	95.2	1.2		104.9	104.9		104.9	101.0	102.9	101.0		
09 I-A TRANSFER	.3												
10 FED. RECEIPT	259.5	39.6		-12.2	20.6	20.6		20.6	20.6	20.6	20.6		
11 G. F. MATCH	36.5	39.5		-12.2	20.6	20.6		20.6	20.6	20.6	20.6		
12 GENERAL FUND	-207.6	16.1	1.2	24.4	63.7	63.7		63.7	59.8	61.7	59.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		36.0			37.0	37.0		37.0	37.0	37.0	37.0		

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

REVISED PROGRAMS: 79-999 \$1.2.

SUPPLEMENTAL APPROPRIATIONS: SB 142.

03-06-12-03-00 (06-21-5-11-03-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE OF INTERNAL REVIEW
SUB-PROGRAM: AUDIT

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

GOVERNORS REC \$444.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-54.2	-16.9%
02 TRAVEL	-13.4	-29.4%
03 CONTRACTUAL	-8.9	-12.4%
04 COMMODITIES	-1.2	-23.1%
** TOTAL	-77.7	-17.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE FIS COMP FLD AUDITOR (PCN 0219) (37.1), INCREASE V/T (17.1).
GENERAL REDUCTION.
GEN REDUCTION.
GEN REDUCTION.

F.C.C. FIGURE \$366.4

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$444.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-13.3	-29.2%
03 CONTRACTUAL	-2.9	-4.0%
04 COMMODITIES	-1.0	-19.2%
** TOTAL	-17.2	-3.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79.
REDUCE TO BLUE CROSS CONTRACT 55.7, PLUS VAR. COSTS AT 85% OF FY 79.
85% OF FY 79.

HOUSE FIGURE \$426.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$444.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-54.2	-16.9%
02 TRAVEL	-13.4	-29.4%
03 CONTRACTUAL	-8.9	-12.4%
04 COMMODITIES	-1.2	-23.1%
** TOTAL	-77.7	-17.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VETO RESTORATION (2.1), INCREASE V/T TO 6% (15.0), DELETE FIS. COMP.
FLD. AUDIT (PCN 0219, 9/27/77) (37.1).
GENERAL REDUCTION.
GENERAL REDUCTION.
GENERAL REDUCTION.

SENATE FIGURE \$366.4

NO NEW POSITIONS AUTHORIZED.

03-06-12-03-00 (06-21-5-11-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:46

5/11/79

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

 PROGRAM: OFFICE OF INTERNAL REVIEW
 SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	152.7	303.0			321.5	389.9		321.5	321.5	267.3	267.3		
02 TRAVEL	18.9	43.0			45.6	53.0		45.6	32.3	32.2	32.2		
03 CONTRACTUAL	8.9	65.5			71.8	78.6		71.8	68.9	62.9	62.9		
04 COMMODITIES	2.7	4.9			5.2	6.0		5.2	4.2	4.0	4.0		
05 EQUIPMENT	2.5					2.1							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				-44.3									
** TOTAL EXPEND	185.7	416.4		-44.3	444.1	529.6		444.1	426.9	366.4	366.4		
09 I-A TRANSFER	.3												
10 FED. RECEIPT		148.5		-75.8	62.9	105.6		62.9	62.9	62.9	62.9		
11 G. F. MATCH	60.1	148.6		-75.8	62.9	105.7		62.9	62.9	62.9	62.9		
12 GENERAL FUND	125.6	119.3		107.3	318.3	318.3		318.3	301.1	240.6	240.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	10.0			10.0	12.0		10.0	10.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	120.0			120.0	144.0		120.0	120.5	108.5	108.5		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FISCAL COMPLIANCE FIELD AUDIT	JUNEAU	FULL	2	68.4	17.4	85.8	42.9	42.9						
** NEW POSITION TOTALS			2	68.4	17.4	85.8	42.9	42.9						

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

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$44.3-.

03-06-12-04-00 (06-21-5-11-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE OF INTERNAL REVIEW
SUB-PROGRAM: COLLECTION

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

GOVERNORS REC \$43.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.5	-26.3%
03 CONTRACTUAL	-0.7	-19.4%
** TOTAL	-1.2	-2.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

75% OF FY 79.
85% OF FY 79.

F.C.C. FIGURE \$42.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$43.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.5	-26.3%
03 CONTRACTUAL	-0.7	-19.4%
** TOTAL	-1.2	-2.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79.
85% OF FY 79.

HOUSE FIGURE \$42.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$43.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.8	-42.1%
** TOTAL	-0.8	-1.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

GENERAL REDUCTION.

SENATE FIGURE \$42.5

03-06-12-04-00 (06-21-5-11-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE OF INTERNAL REVIEW
SUB-PROGRAM: COLLECTION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	32.4	33.0	2.0		37.7	37.7		37.7	37.7	37.7	37.7		
02 TRAVEL	.7	1.8			1.9	1.9		1.9	1.4	1.1	1.4		
03 CONTRACTUAL	2.4	3.4			3.6	3.6		3.6	2.9	3.6	2.9		
04 COMMODITIES	.1	.1			.1	.1		.1	.1	.1	.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	35.6	38.3	2.0		43.3	43.3		43.3	42.1	42.5	42.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	35.6	38.3	2.0		43.3	43.3		43.3	42.1	42.5	42.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0		

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

REVISED PROGRAMS: 79-999 \$2.0.

03-06-12-05-00 {06-21-5-11-05-00}

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE OF INTERNAL REVIEW
SUB-PROGRAM: FRAUD INVESTIGATION

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

GOVERNORS REC \$123.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-6.5	-7.0%	INCREASE V/T.
02 TRAVEL	-3.7	-28.9%	75% OF FY 79.
03 CONTRACTUAL	-5.3	-31.4%	85% OF FY 79.
04 COMMODITIES	-0.3	-23.1%	85% OF FY 79.
** TOTAL	-15.8	-12.8%	

F.C.C. FIGURE \$107.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$123.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-3.7	-28.9%	75% OF FY 79.
03 CONTRACTUAL	-5.3	-31.4%	85% OF FY 79.
04 COMMODITIES	-0.3	-23.1%	85% OF FY 79.
** TOTAL	-9.3	-7.5%	

HOUSE FIGURE \$114.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$123.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.7	-0.8%	DELETE VETO RESTORATION (.5), INCREASE V/T (.2).
02 TRAVEL	-3.4	-26.6%	GENERAL REDUCTION.
03 CONTRACTUAL	-2.4	-14.2%	GENERAL REDUCTION.
** TOTAL	-6.5	-5.3%	

SENATE FIGURE \$117.2

03-06-12-05-00 (06-21-5-11-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE OF INTERNAL REVIEW
SUB-PROGRAM: FRAUD INVESTIGATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	86.1	89.8			92.7	92.7		92.7	92.7	92.0	86.2		
02 TRAVEL	11.9	12.1			12.8	12.8		12.8	9.1	9.4	9.1		
03 CONTRACTUAL	10.4	13.6			16.9	16.9		16.9	11.6	14.5	11.6		
04 COMMODITIES	.7	1.2			1.3	1.3		1.3	1.0	1.3	1.0		
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.0	116.7			123.7	123.7		123.7	114.4	117.2	107.9		
09 I-A TRANSFER	1.1												
10 FED. RECEIPT	55.0	58.6			58.6	58.6		58.6	57.2	58.6	53.9		
11 G. F. MATCH	55.0	58.1			58.6	58.6		58.6	57.2	58.6	54.0		
12 GENERAL FUND					6.5	6.5		6.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

03-06-12-07-00 (06-21-5-11-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:46

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFICE OF INTERNAL REVIEW
SUB-PROGRAM: CONTRACT INTERNAL AUDIT

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

GOVERNORS REC	\$47.7

OBJECT GROUP	VARIATION
03 CONTRACTUAL	-23.9 -50.1%
** TOTAL	-23.9 -50.1%

F.C.C. FIGURE	\$23.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LEGISLATIVE INTENT:

AUDITS WHICH CAN NOT BE PERFORMED BY THE DEPARTMENT DUE TO LACK OF INDEPENDENCE ARE TO BE COMPLETED
THROUGH CONTRACTUAL ARRANGEMENTS WITH THE DIVISION OF LEGISLATIVE AUDIT.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$47.7

OBJECT GROUP	VARIATION
03 CONTRACTUAL	-23.9 -50.1%
** TOTAL	-23.9 -50.1%

SENATE FIGURE	\$23.8

DESCRIPTION: SENATE VERSUS GOVERNOR
ADJUSTED TO FED & GF MATCH.

03-06-12-07-00 (06-21-5-11-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:46

5/11/79

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

PROGRAM: OFFICE OF INTERNAL REVIEW
 SUB-PROGRAM: CONTRACT INTERNAL AUDIT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		45.0			47.7	47.7		47.7	47.7	23.8	23.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		45.0			47.7	47.7		47.7	47.7	23.8	23.8		
09 I-A TRANSFER												23.8	
10 FED. RECEIPT		11.3			11.9	11.9		11.9	11.9	11.9	11.9		
11 G. F. MATCH		11.3			11.9	11.9		11.9	11.9	11.9	11.9		
12 GENERAL FUND		22.4			23.9	23.9		23.9	23.9				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-06-13-00-00 (06-21-6-12-06-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:46

5/11/79

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

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

GOVERNORS REC \$569.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-47.4	-10.3%	REDUCE MAINT LEVEL (18.2), DELETE CT I (6.9), REDUCE 3 NEW POSITION FUNDING TO 75% OF REQUEST (22.3).
02 TRAVEL	-16.0	-27.0%	REDUCE TO 75% OF FY 79, 35.4, PLUS 85% OF 3 NEW POSITIONS 7.9.
03 CONTRACTUAL	-7.7	-21.4%	REDUCE TO SPACE COSTS 11.3, VAR. COSTS AT 85% OF FY 79 13.4, PLUS 85% OF 3 NEW POSITIONS 3.6.
04 COMMODITIES	-0.9	-18.0%	REDUCE TO 85% OF TY 79, 2.6, PLUS 85% OF 3 NEW POSITIONS 1.5.
05 EQUIPMENT	-0.4	-14.8%	85% OF 3 NEW POSITIONS.
** TOTAL	-72.4	-12.7%	

F.C.C. FIGURE \$496.9

POSITIONS AUTHORIZED
TITLE1 MEDICAID QC TECHNICIAN
2 AFDC & MEDICAID QC TECHNICIAN

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	29.7	14.8	14.9	
ANCHORAGE	FULL	2	59.6	29.8	29.8	
** TOTALS		3	89.3	44.6	44.7	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$569.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-47.4	-10.3%	REDUCE MAINT LEVEL (18.2), DELETE CT I (6.9), REDUCE 3 NEW POSITION FUNDING TO 75% OF REQUEST (22.3).
02 TRAVEL	-16.0	-27.0%	REDUCE TO 75% OF FY 79, 35.4, PLUS 85% OF 3 NEW POSITIONS 7.9.
03 CONTRACTUAL	-7.7	-21.4%	REDUCE TO SPACE COSTS 11.3, VAR. COSTS AT 85% OF FY 79 13.4, PLUS 85% OF 3 NEW POSITIONS 3.6.
04 COMMODITIES	-0.9	-18.0%	REDUCE TO 85% OF FY 79, 2.6, PLUS 85% OF 3 NEW POSITIONS 1.5.
05 EQUIPMENT	-0.4	-14.8%	85% OF 3 NEW POSITIONS.
** TOTAL	-72.4	-12.7%	

HOUSE FIGURE \$496.9

POSITIONS AUTHORIZED
TITLE1 MEDICAID QC TECHNICIAN
2 AFDC & MEDICAID QC TECHNICIAN

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	29.7	14.8	14.9	
ANCHORAGE	FULL	2	59.6	29.8	29.8	
** TOTALS		3	89.3	44.6	44.7	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$569.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-129.5	-28.1%	DELETE NEW POSITIONS (89.3), INCREASE V/T (40.2).
02 TRAVEL	-21.8	-36.8%	DELETE NEW POSITIONS (9.3), REDUCE BALANCE 25% (12.5).
03 CONTRACTUAL	-6.6	-18.3%	DELETE NEW POSITIONS (4.2), GENERAL REDUCTION (2.4).
04 COMMODITIES	-1.8	-36.0%	DELETE NEW POSITION.
05 EQUIPMENT	-2.7	-100.0%	DELETE NEW POSITION.
** TOTAL	-162.4	-28.5%	

SENATE FIGURE \$406.9

03-06-13-00-00 (06-21-6-12-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:46

5/11/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	273.0	335.9			352.9	461.2		461.2	413.8	331.7	413.8		
02 TRAVEL	36.1	47.2			50.0	59.3		59.3	43.3	37.5	43.3		
03 CONTRACTUAL	14.9	25.1			31.8	36.0		36.0	28.3	29.4	28.3		
04 COMMODITIES	1.0	3.0			3.2	5.0		5.0	4.1	3.2	4.1		
05 EQUIPMENT	.8	2.3				2.7		2.7	2.3		2.3		
06 LANDS/BLDGS	4.7	5.1			5.1	5.1		5.1	5.1	5.1	5.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	330.5	418.6			443.0	569.3		569.3	496.9	406.9	496.9		
09 I-A TRANSFER	1.2												
10 FED. RECEIPT	148.7	210.2			221.5	284.6		284.6	248.5	203.4	248.5		
11 G. F. MATCH	148.7	208.4			221.5	284.7		284.7	248.4	203.5	248.4		
12 GENERAL FUND	33.1												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		11.0			11.0	14.0		14.0	14.0	11.0	14.0		
16 PART-TIME													
17 TEMPORARY		1.0			1.0	2.0		2.0	1.0	1.0	1.0		
18 MAN-MONTHS		133.1			133.1	174.1		174.1	169.1	133.1	169.1		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MEDICAID QC TECHNICIAN	JUNEAU	FULL	1	29.7	6.0	35.7	17.8	17.9		1	1			
2 AFDC & MEDICAID QC TECHNICIAN	ANCHORAGE	FULL	2	59.6	12.0	71.6	35.8	35.8		2	2			
3 CLERK TYPIST I	ANCHORAGE	TEMP	1	6.9		6.9	3.4	3.5		1				2
** NEW POSITION TOTALS			4	96.2	18.0	114.2	57.0	57.2		4	3			3

03-06-14-00-00 (06-21-3-20-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:46

5/11/79

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

PROGRAM: TITLE XX OFFSET
SUB-PROGRAM:

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

03-06-14-00-00 (06-21-3-20-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: TITLE XX OFFSET
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	-4070.6	-4400.0			-4450.0	-4450.0		-4450.0	-4450.0	-4450.0	-4450.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	4070.6	4400.0			4450.0	4450.0		4450.0	4450.0	4450.0	4450.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EMPLOYMENT SERVICES	7366.2		8395.3	8509.6		8509.6	7613.5	8270.8	8270.8	8.0	
UNEMPLOYMENT INSURANCE	9085.1		9322.7	10501.1		10483.1	8902.3	10433.2	10433.1		
SUPPORT SERVICES	1139.3		1238.8	1316.3		1316.3	1075.2	1316.3	1257.1		
FRAUD INVESTIGATION	100.0		344.6	470.7	30.5	444.6	322.6	475.1	400.4		
** TOTAL	17690.6		19301.4	20797.7	30.5	20753.6	17913.6	20495.4	20361.4	8.0	
** CHANGE VERSUS FY79 ATH				17.5%	-99.8%	17.3%	1.2%	15.8%	15.0%		
OBJECT DESCRIPTION											
PERS. SERV.	12321.5		12957.7	13578.8	30.5	13578.8	12745.9	13461.8	13371.2		
TRAVEL	200.2		215.5	296.2		296.2	150.1	269.2	261.3		
CONTRACTUAL	4730.9		5177.5	5898.3		5848.4	4169.6	5734.1	5712.7	8.0	
COMMODITIES	205.9		218.8	283.9		289.6	175.1	289.7	277.4		
EQUIPMENT	32.5		62.0	67.6		67.7		67.7	65.9		
LANDS/BLDGS	199.6		169.0	172.0		172.0	172.0	172.0	172.0		
GRANTS, CLMS			500.9	500.9		500.9	500.9	500.9	500.9		
FUNDING SOURCE											
FED. RECEIPT	16451.3		17294.0	18519.5	16.9	18518.7	16091.8	18296.9	18296.8		
GENERAL FUND	100.0		100.0	293.3	13.6	100.0	78.0	113.6	38.9	8.0	
PGM RECEIPTS			668.6	668.6		668.6	668.6	668.6	668.6		
OTHER FUNDS	1139.3		1238.8	1316.3		1466.3	1075.2	1416.3	1357.1		
** GENERAL FUND CHANGE VS. FY79 ATH				193.3%	-86.4%		-22.0%	13.6%	-61.1%		
POSITIONS											
FULL-TIME	411.0		413.0	414.0		413.0	410.0	411.0	411.0		
PART-TIME	110.0		110.0	116.0		116.0	116.0	116.0	116.0		
TEMPORARY				8.0		8.0	8.0	8.0	8.0		
MAN-MONTHS	5622.0		5646.0	5978.0		5978.0	5930.0	5942.0	5942.0		

03-07-02-01-00 (07-25-2-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

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

GOVERNORS REC \$8,509.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-97.5	-1.7%	INCREASE V/T (97.5).
02 TRAVEL	-27.0	-25.3%	REDUCE 25%.
03 CONTRACTUAL	-114.3	-5.2%	REDUCE TO MAINTENANCE.
** TOTAL	-238.8	-2.8%	

F.C.C. FIGURE \$8,270.8

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO MAINTAIN AN OFFICE IN PETERSBURG STAFFED WITH ONE FULL-TIME POSITION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$8,509.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-280.2	-5.0%	5% REDUCTION.
02 TRAVEL	-33.5	-31.4%	75% OF FY 79.
03 CONTRACTUAL	-570.8	-26.0%	85% OF FY 79.
04 COMMODITIES	-9.2	-20.7%	85% OF FY 79.
05 EQUIPMENT	-2.4	-100.0%	DELETE.
** TOTAL	-896.1	-10.5%	

HOUSE FIGURE \$7,613.5

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO MAINTAIN AN OFFICE IN PETERSBURG STAFFED WITH ONE FULL-TIME POSITION.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$8,509.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-97.5	-1.7%	INCREASE V/T.
02 TRAVEL	-27.0	-25.3%	REDUCE 25%.
03 CONTRACTUAL	-114.3	-5.2%	REDUCE TO MAINTENANCE.
** TOTAL	-238.8	-2.8%	

SENATE FIGURE \$8,270.8

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - SUPPL. APPROP.: DEPT OF LABOR, CH. 14, \$4.0.

FY 79 INTENT: GENERAL FUNDS ARE APPROPRIATED TO PROVIDE AN ES SPECIALIST IN NAKNEK AND A CLERK TYPIST IN KOTZEBUE; THESE GENERAL FUNDS LAPSE IF FEDERAL REIMBURSEMENT CAN BE OBTAINED FOR THESE POSITIONS. 12.0 EACH IS PROVIDED FROM THE BUILDING AND TRAINING FUND FOR OFFICE RENT IN PETERSBURG AND TOK. RESPONSE: THE GENERAL FUNDS AND THE APPROPRIATION FROM THE TRAINING AND BUILDING FUND WERE VETOED BY THE GOVERNOR.

AUDITS - DEPT OF LABOR, JULY 1, 1976 - JUNE 30, 1977 (L.A.).

03-07-02-01-00 (07-25-2-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	4990.5	5254.3	25.2		5605.0	5605.0		5605.0	5324.8	5507.5	5507.5	
02 TRAVEL	94.3	97.5			106.6	106.6		106.6	73.1	79.6	79.6	
03 CONTRACTUAL	1710.9	1914.1			2083.5	2197.8		2197.8	1627.0	2083.5	2083.5	8.0
04 COMMODITIES	61.8	41.5			44.5	44.5		44.5	35.3	44.5	44.5	
05 EQUIPMENT	68.6				2.4	2.4		2.4		2.4	2.4	
06 LANDS/BLDGS	74.4	58.8			52.4	52.4		52.4	52.4	52.4	52.4	
07 GRANTS, CLMS					500.9	500.9		500.9	500.9	500.9	500.9	
08 MISC.												
** TOTAL EXPEND	7000.5	7366.2	25.2		8395.3	8509.6		8509.6	7613.5	8270.8	8270.8	8.0
09 I-A TRANSFER	193.0				1415.3	1415.3		1415.3	1415.3	1415.3	1415.3	
10 FED. RECEIPT	7000.5	7366.2	25.2		7726.7	7841.0		7841.0	6944.9	7602.2	7602.2	
11 G. F. MATCH												
12 GENERAL FUND												8.0
13 PGM RECEIPTS					668.6	668.6		668.6	668.6	668.6	668.6	
14 OTHER FUNDS												
15 FULL-TIME		191.0			195.0	195.0		195.0	195.0	195.0	195.0	
16 PART-TIME		10.0			10.0	10.0		10.0	10.0	10.0	10.0	
17 TEMPORARY												
18 MAN-MONTHS		2382.0			2430.0	2430.0		2430.0	2430.0	2430.0	2430.0	

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

REVISED PROGRAMS: 79-999 \$25.2.

SPECIAL APPROPRIATIONS: HB 94 \$8.0.

03-07-02-02-00 (07-25-1-01-04-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

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

GOVERNORS REC \$10,483.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.0	-0.7%
** TOTAL	-50.0	-0.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE TWO NEW ACCTG CLK III POSITIONS (42.0), DELETE ADDITIONAL P/S FUNDING FROM THE TRAINING & BUILDING FUND (8.0).

F.C.C. FIGURE \$10,433.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 CLERK II	JUNEAU	TEMP	4	27.7	27.7		
3 UI SPECIALIST IA	JUNEAU	TEMP	4	39.2	39.2		
** TOTALS			8	66.9	66.9		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$10,483.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-452.4	-6.5%
02 TRAVEL	-77.9	-60.5%
03 CONTRACTUAL	-928.1	-30.4%
04 COMMODITIES	-93.1	-48.1%
05 EQUIPMENT	-29.3	-100.0%
** TOTAL	-1580.8	-15.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITION FUNDING (108.9), REDUCE BALANCE OF REQUEST BY 5%, (343.5).
75% OF FY 79.
85% OF FY 79.
85% OF FY 79.
DELETE.

HOUSE FIGURE \$8,902.3

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 CLERK II	JUNEAU	TEMP	4	27.7	27.7		
3 UI SPECIALIST IA	JUNEAU	TEMP	4	39.2	39.2		
** TOTALS			8	66.9	66.9		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$10,483.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.0	-0.7%
04 COMMODITIES	0.1	0.1%
** TOTAL	-49.9	-0.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE 2 ACCTG. CLK III (42.0) AND (8.0) ADDITIONAL P/S FUNDING FROM THE TRAINING & BUILDING FUND.

SENATE FIGURE \$10,433.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 CLERK II	JUNEAU	TEMP	4	27.7	27.7		
3 UI SPECIALIST IA	JUNEAU	TEMP	4	39.2	39.2		
** TOTALS			8	66.9	66.9		

FEDERAL FUNDS ONLY.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

UNAUTHORIZED POSITIONS - TWO SEASONAL POSITIONS ARE INCLUDED IN MAINT WHICH WERE NOT AUTHORIZED IN FY 79; CLERK II, \$15.5 (PCN 5785), CLERK TYPIST II, \$15.5 (PCN 5789). THE AGENCY DESCRIBES THEM AS SEASONAL BUT IS REQUESTING FUNDING FOR 12 MOS.

AUDITS - DEPT OF LABOR, JULY 1, 1976 - JUNE 30, 1977 (L.A.) SPEC. REVIEW OF UNEMPLOYMENT INS., JULY 19, 1978 (L.A.), RECOMMENDS INCREASING STAFF OF INVESTIGATIONS UNIT.

03-07-02-02-00 (07-25-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	6287.7	6321.7	14.3		6437.6	6979.9		6979.9	6527.5	6929.9	6929.9		
02 TRAVEL	85.3	67.7			56.8	128.7		128.7	50.8	128.7	128.7		
03 CONTRACTUAL	2352.2	2494.6			2572.5	3072.3		3048.5	2120.4	3048.5	3048.5		
04 COMMODITIES	240.6	118.0			123.5	187.7		193.4	100.3	193.5	193.4		
05 EQUIPMENT	81.3				29.0	29.2		29.3		29.3	29.3		
06 LANDS/BLDGS	41.7	83.1			103.3	103.3		103.3	103.3	103.3	103.3		
07 GRANTS, CLMS	1498.0												
08 MISC.													
** TOTAL EXPEND	10586.8	9085.1	14.3		9322.7	10501.1		10483.1	8902.3	10433.2	10433.1		
09 I-A TRANSFER		2020.9			2054.2	2416.7		2416.7	2416.7	2416.7	2416.7		
10 FED. RECEIPT	10586.8	9085.1	14.3		9322.7	10433.9		10433.1	8902.3	10433.2	10433.1		
11 G. F. MATCH						67.2							
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS								50.0					
15 FULL-TIME	196.0	196.0			189.0	187.0		187.0	185.0	185.0	185.0		
16 PART-TIME	100.0	100.0			100.0	106.0		106.0	106.0	106.0	106.0		
17 TEMPORARY						8.0		8.0	8.0	8.0	8.0		
18 MAN-MONTHS	2952.0	2952.0			2868.0	3164.0		3164.0	3140.0	3140.0	3140.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK III	JUNEAU	FULL	2	42.0		42.0			42.0	2				
2 CLERK II	JUNEAU	TEMP	4	27.7		27.7	27.7			4	4	4	4	
3 UI SPECIALIST IA	JUNEAU	TEMP	4	39.2		39.2	39.2			4	4	4	4	
** NEW POSITION TOTALS			10	108.9		108.9	66.9		42.0	10	8	8	8	

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

REVISED PROGRAMS: 79-999 \$14.3.

03-07-02-03-00 (07-25-4-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: SUPPORT SERVICES

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

GOVERNORS REC \$1,316.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.8	-6.0%
02 TRAVEL	-7.9	-29.3%
04 COMMODITIES	-9.5	-19.7%
** TOTAL	-59.2	-4.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE V/T.
75% OF FY 79.
85% OF FY 79.

F.C.C. FIGURE \$1,257.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,316.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-34.6	-5.0%
02 TRAVEL	-7.9	-29.3%
03 CONTRACTUAL	-158.5	-31.3%
04 COMMODITIES	-9.5	-19.7%
05 EQUIPMENT	-30.6	-100.0%
** TOTAL	-241.1	-18.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

5% REDUCTION.
75% OF FY 79.
REDUCE TO SPACE COST 5.9, MAINT FOR DP EQUIP 271.7, PLUS VAR. COSTS AT 85% OF
FY 79, 69.8.
85% OF FY 79.
DELETE.

HOUSE FIGURE \$1,075.2

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE APPROPRIATION FOR EMPLOYMENT SECURITY, AND ITS EXPENDITURE, ARE CONTINGENT UPON THE FOLLOWING: NO FUNDS SHALL BE COMMITTED, ENCUMBERED OR EXPENDED FOR A NEW COMPUTER UNTIL JANUARY 1, 1979. RESPONSE: THE EMPLOYMENT SECURITY DIVISION HAS NOT COMMITTED, ENCUMBERED, NOR EXPENDED ANY FUNDS FOR A NEW COMPUTER. A DECISION HAS BEEN MADE TO CONSOLIDATE DEPARTMENT OF LABOR'S COMPUTER OPERATIONS WITH DEPARTMENT OF ADMINISTRATION'S COMPUTER FACILITY EFFECTIVE JANUARY 2, 1979.

AUDITS - DEPT OF LABOR, JULY 1, 1976 - JUNE 30, 1977 (L.A.).

03-07-02-03-00 (07-25-4-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: SUPPORT SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	929.8	676.0	1.0		691.3	691.3		691.3	656.7	691.3	649.5	
02 TRAVEL	8.4	25.5			27.0	27.0		27.0	19.1	27.0	19.1	
03 CONTRACTUAL	97.7	302.1			428.4	505.9		505.9	347.4	505.9	505.9	
04 COMMODITIES	36.1	45.5			48.2	48.2		48.2	38.7	48.2	38.7	
05 EQUIPMENT	3.8	32.5			30.6	30.6		30.6		30.6	30.6	
06 LANDS/BLDGS	7.8	57.7			13.3	13.3		13.3	13.3	13.3	13.3	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1083.6	1139.3	1.0		1238.8	1316.3		1316.3	1075.2	1316.3	1257.1	
09 I-A TRANSFER	4.9				41.9	41.9		41.9	41.9	41.9	41.9	
10 FED. RECEIPT	519.8											
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	563.8	1139.3	1.0		1238.8	1316.3		1316.3	1075.2	1316.3	1257.1	
15 FULL-TIME	25.0	21.0			21.0	21.0		21.0	21.0	21.0	21.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	288.0	252.0			252.0	252.0		252.0	252.0	252.0	252.0	

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

REVISED PROGRAMS: 79-999 \$1.0.

03-07-02-04-00 (07-25-3-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: FRAUD INVESTIGATION

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

GOVERNORS REC \$444.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.3	-6.0%
03 CONTRACTUAL	-21.4	-22.2%
04 COMMODITIES	-2.7	-77.1%
05 EQUIPMENT	-1.8	-33.3%
** TOTAL	-44.2	-9.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE V/T.
80% OF FY 80 MAINT.
85% OF FY 79.
REDUCE TO NEW POSITIONS.

F.C.C. FIGURE \$400.4

POSITIONS AUTHORIZED
TITLE

1 CLAIMS INVESTIGATOR
2 CLAIMS INVESTIGATOR

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
SEATTLE	FULL	1	26.5			26.5
FAIRBANKS	FULL	1	31.6			31.6
** TOTALS		2	58.1			58.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$444.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-65.7	-21.7%
02 TRAVEL	-26.8	-79.1%
03 CONTRACTUAL	-21.4	-22.2%
04 COMMODITIES	-2.7	-77.1%
05 EQUIPMENT	-5.4	-100.0%
** TOTAL	-122.0	-27.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITION FUNDING, CT III (20.7), CLAIMS INVESTIGATOR (FRBKS) (31.6),
REDUCE BALANCE BY 5% (13.4).
75% OF FY 79.
80% OF FY 80 MAINT.
85% OF FY 79.
DELETE.

HOUSE FIGURE \$322.6

POSITIONS AUTHORIZED
TITLE

1 CLAIMS INVESTIGATOR

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
SEATTLE	FULL	1	26.5			26.5
** TOTALS		1	26.5			26.5

THE CLAIMS INVESTIGATOR POSITION (SEATTLE) IS ALLOWED, BUT IS NOT TO BE FUNDED THROUGH THE
TRNG/BLDG FUND.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR EMPLOYMENT SECURITY IS BASED ON THE CURRENT UTILIZATION OF FEDERAL FUNDS. IF
ADDITIONAL FUNDS BECOME AVAILABLE THROUGH INCREASED FEDERAL BUDGETS DURING FY 80, THE DEPARTMENT
SHALL REQUEST AUTHORITY TO SPEND THE ADDITIONAL FEDERAL FUNDING THROUGH A REVISED PROGRAM REQUEST.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$444.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	30.5	10.1%
** TOTAL	30.5	6.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

GBA #28.

SENATE FIGURE \$475.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLAIMS INVESTIGATOR	SEATTLE	FULL	1	26.5			26.5
2 CLAIMS INVESTIGATOR	FAIRBANKS	FULL	1	31.6			31.6
** TOTALS			2	58.1			58.1

GOVERNOR'S FIGURES WITH AMENDMENT #28.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

AUDITS - DEPT OF LABOR, JULY 1, 1976 - JUNE 30, 1977 (L.A.) SPEC. REVIEW OF UNEMPLOYMENT INS., JULY 19, 1978 (L.A.)
RECOMMENDS INCREASING STAFF OF INVESTIGATIONS UNIT.

03-07-02-04-00 (07-25-3-01-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: FRAUD INVESTIGATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.		69.5			223.8	302.6	30.5	302.6	236.9	333.1	284.3		
02 TRAVEL		9.5			25.1	33.9		33.9	7.1	33.9	33.9		
03 CONTRACTUAL		20.1			93.1	122.3		96.2	74.8	96.2	74.8		
04 COMMODITIES		.9			2.6	3.5		3.5	.8	3.5	.8		
05 EQUIPMENT						5.4		5.4		5.4	3.6		
06 LANDS/BLDG						3.0		3.0	3.0	3.0	3.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		100.0			344.6	470.7	30.5	444.6	322.6	475.1	400.4		
09 I-A TRANSFER					54.6	71.7		71.7	71.7	71.7	71.7		
10 FED. RECEIPT					244.6	244.6	16.9	244.6	244.6	261.5	261.5		
11 G. F. MATCH													
12 GENERAL FUND		100.0			100.0	226.1	13.6	100.0	78.0	113.6	38.9		
13 PGM RECEIPTS								100.0		100.0	100.0		
14 OTHER FUNDS													
15 FULL-TIME		3.0			8.0	11.0		10.0	9.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		36.0			96.0	132.0		132.0	108.0	120.0	120.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLAIMS INVESTIGATOR	SEATTLE	FULL	1	26.5	17.3	43.8			43.8	1	1	1	1	
2 CLAIMS INVESTIGATOR	FAIRBANKS	FULL	1	31.6	18.1	49.7			49.7	1		1	1	
3 CLERK TYPIST III	FAIRBANKS	FULL	1	20.7	11.9	32.6			32.6					
** NEW POSITION TOTALS			3	78.8	47.3	126.1			126.1	2	1	2	2	

FOOTNOTES

1 GBA #28 - RECLASSIFICATION OF CLAIMS INVESTIGATION PERSONNEL BY DEPT. OF ADMINISTRATION.

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

GOVERNOR AMENDMENTS: 28 \$30.5.

03-07-03-01-00 (07-25-6-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: GAAB CETA CONTRACT
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-07-03-01-00 (07-25-6-03-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: GAAB CETA CONTRACT
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	162.2	110.5	.6										
02 TRAVEL	1.3	3.0											
03 CONTRACTUAL	25.7	40.9											
04 COMMODITIES		.5											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	309.7	500.9											
08 MISC.													
** TOTAL EXPEND	498.9	655.8	.6										
09 I-A TRANSFER	13.4	29.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	498.9	655.8	.6										
14 OTHER FUNDS													
15 FULL-TIME		4.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		48.0											

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

REVISED PROGRAMS: 79-999 \$.6.

03-07-04-01-00 (07-25-5-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: WIN (DOL)
SUB-PROGRAM:

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

GOVERNOR'S FIGURES.

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO CONTINUE EFFORTS TO OPEN A FAIRBANKS OFFICE IN FY 80.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO CONTINUE EFFORTS TO OPEN A FAIRBANKS OFFICE IN FY 80.

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

03-07-04-01-00 (07-25-5-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: WIN (DOL)
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	369.0	488.3			496.5	496.5		496.5	496.5	496.5	496.5		
02 TRAVEL	54.9	18.0			19.1	19.1		19.1	19.1	19.1	19.1		
03 CONTRACTUAL	206.8	235.8			249.9	249.9		249.9	249.9	249.9	249.9		
04 COMMODITIES	3.4	6.5			6.9	6.9		6.9	6.9	6.9	6.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	190.1	298.7			316.6	316.6		316.6	316.6	316.6	316.6		
08 MISC.													
** TOTAL EXPEND	824.2	1047.3			1089.0	1089.0		1089.0	1089.0	1089.0	1089.0		
09 I-A TRANSFER	134.3	130.1			127.9	127.9		127.9	127.9	127.9	127.9		
10 FED. RECEIPT	741.8	942.1			980.9	980.9		980.9	980.9	980.9	980.9		
11 G. F. MATCH	82.4	105.2			108.1	108.1		108.1	108.1	108.1	108.1		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	18.0			18.0	18.0		18.0	18.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	216.0	216.0			216.0	216.0		216.0	216.0	216.0	216.0		

03-07-05-01-00 (07-25-7-04-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: LABOR MARKET INFORMATION
SUB-PROGRAM:

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 LABOR ECONOMIST I	ANCHORAGE	FULL	1	24.3	24.3		
** TOTALS			1	24.3	24.3		

GOVERNOR'S FIGURES.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 LABOR ECONOMIST I	ANCHORAGE	FULL	1	24.3	24.3		
** TOTALS			1	24.3	24.3		

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 LABOR ECONOMIST I	ANCHORAGE	FULL	1	24.3	24.3		
** TOTALS			1	24.3	24.3		

GOVERNOR'S FIGURES.

03-07-05-01-00 (07-25-7-04-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: LABOR MARKET INFORMATION
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	246.7	311.7			332.0	485.5		356.3	356.3	356.3	356.3		
02 TRAVEL	9.6	13.1			13.9	19.9		15.9	15.9	15.9	15.9		
03 CONTRACTUAL	69.9	67.4			82.3	150.9		123.4	123.4	123.4	123.4		
04 COMMODITIES	1.0	10.0			10.6	12.2		10.8	10.8	10.8	10.8		
05 EQUIPMENT	16.8	.5			23.8	26.5		24.3	24.3	24.3	24.3		
06 LANDS/BLDGS	9.6	9.6			15.2	18.8		15.2	15.2	15.2	15.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	353.6	412.3			477.8	713.8		545.9	545.9	545.9	545.9		
09 I-A TRANSFER	3.6	51.8			60.9	129.7		129.7	129.7	129.7	129.7		
10 FED. RECEIPT	353.6	412.3			477.8	545.9		545.9	545.9	545.9	545.9		
11 G. F. MATCH						167.9							
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	12.0			12.0	17.0		13.0	13.0	13.0	13.0		
16 PART-TIME						1.0							
17 TEMPORARY													
18 MAN-MONTHS	144.0	144.0			144.0	210.0		156.0	156.0	156.0	156.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LABOR ECONOMIST II	JUNEAU	FULL	1	29.8	11.4	41.2		41.2						
2 STATISTICAL CLERK	JUNEAU	PART	1	10.2	.5	10.7		10.7						
3 LABOR ECONOMIST IV	JUNEAU	FULL	1	36.5	11.3	47.8		47.8						
4 LABOR ECONOMIST II	JUNEAU	FULL	1	29.8	4.6	34.4		34.4						
5 LABOR ECONOMIST I	ANCHORAGE	FULL	1	24.3	7.8	32.1	32.1			1	1	1	1	
6 STATISTICAL TECHNICIAN I	JUNEAU	FULL	1	22.9	11.1	34.0		34.0						
** NEW POSITION TOTALS			6	153.5	46.7	200.2	32.1	168.1		1	1	1	1	

03-07-06-01-00 (07-25-8-05-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: COMMISSIONER'S OFFICE (LABOR)
SUB-PROGRAM:

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

GOVERNORS REC \$551.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.5	-6.8%
02 TRAVEL	-7.0	-29.3%
03 CONTRACTUAL	-17.6	-9.7%
04 COMMODITIES	-2.1	-17.5%
05 EQUIPMENT	-2.2	-100.0%
** TOTAL	-51.4	-9.3%

F.C.C. FIGURE \$500.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE ADM ASST I (PCN 1011).
75% OF FY 79.
REDUCE TO SPACE COST 46.7, PLUS VAR. COSTS AT 85% OF FY 79, 116.8.
85% OF FY 79.
DELETE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$551.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.4	-12.5%
02 TRAVEL	-7.0	-29.3%
03 CONTRACTUAL	-17.6	-9.7%
04 COMMODITIES	-2.1	-17.5%
05 EQUIPMENT	-2.2	-100.0%
** TOTAL	-70.3	-12.7%

HOUSE FIGURE \$481.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE VACANT POSITIONS: ADMIN ASST I (PCN 1011), SECRETARY II (PCN 1013).
75% OF FY 79.
REDUCE TO SPACE COST 46.7, PLUS VAR. COSTS AT 85% OF FY 79, 116.8.
85% OF FY 79.
DELETE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$551.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-43.1	-13.0%
02 TRAVEL	-6.0	-25.1%
03 CONTRACTUAL	-13.0	-7.2%
04 COMMODITIES	-2.0	-16.7%
05 EQUIPMENT	-0.6	-27.3%
** TOTAL	-64.7	-11.7%

SENATE FIGURE \$486.8

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE VACANT POSITIONS: ADM. ASST. I (PCN 1011, 7/9/77) (23.6), SEC II (PCN 1013, 2/26/76) (22.2), REDUCE V/T TO 6%, 2.7.
REDUCE 25%.
GENERAL REDUCTION.
GENERAL REDUCTION.
REDUCE TO REPLACEMENT ITEMS ONLY.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

AUDITS - DEPT OF LABOR, JULY 1, 1976-JUNE 30, 1977 (L.A.).

03-07-06-01-00 (07-25-8-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: COMMISSIONER'S OFFICE (LABOR)
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	307.2	311.8	6.5		332.3	339.0		332.3	290.9	289.2	309.8		
02 TRAVEL	26.6	22.5			23.9	29.0		23.9	16.9	17.9	16.9		
03 CONTRACTUAL	101.0	170.8			181.1	181.1		181.1	163.5	168.1	163.5		
04 COMMODITIES	3.4	11.7			12.0	12.0		12.0	9.9	10.0	9.9		
05 EQUIPMENT	.5	.8			2.2	2.2		2.2		1.6			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	438.7	517.6	6.5		551.5	563.3		551.5	481.2	486.8	500.1		
09 I-A TRANSFER	5.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	438.7	517.6	6.5		551.5	563.3		551.5	481.2	486.8	500.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	10.0			10.0	10.0		10.0	8.0	8.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	120.0			120.0	120.0		120.0	96.0	96.0	108.0		

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

REVISED PROGRAMS: 79-999 \$6.5.

03-07-07-01-00 (07-25-8-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM:

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

GOVERNORS REC \$2,310.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-117.4	-6.7%
02 TRAVEL	-13.5	-26.3%
03 CONTRACTUAL	-39.1	-9.1%
04 COMMODITIES	-8.3	-18.6%
05 EQUIPMENT	-5.2	-75.4%
** TOTAL	-183.5	-7.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE V/T.
75% OF FY 79, 32.8, PLUS NEW POSITIONS 5.0.
REDUCE TO SPACE COST 65.1, DP CHARGES 176.5, PLUS VAR. COST AT 85% OF FY 79,
125.8, PLUS NEW POSITIONS 22.8.
85% OF FY 79, 33.4, PLUS NEW POSITION COSTS 3.0.
REDUCE TO NEW POSITION COSTS.

F.C.C. FIGURE \$2,127.3

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDP PROGRAMMER III	JUNEAU	FULL	1	34.2	34.2		
2 LABOR ECONOMIST	JUNEAU	FULL	1	29.8	29.8		
3 STATISTICAL CLERK	JUNEAU	FULL	1	21.6	21.6		
4 LABOR ECONOMIST II	JUNEAU	FULL	1	30.8	30.8		
** TOTALS			4	116.4	116.4		

LEGISLATIVE INTENT:

THE AUTHORIZATION FOR FOUR NEW POSITIONS IS CONTINGENT UPON RECEIPT OF FEDERAL FUNDING.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,310.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-197.8	-11.3%
02 TRAVEL	-18.5	-36.1%
03 CONTRACTUAL	-61.9	-14.4%
04 COMMODITIES	-11.3	-25.3%
05 EQUIPMENT	-6.9	-100.0%
** TOTAL	-296.4	-12.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITIONS (116.4), REDUCE BAL BY 5%, (81.4).
75% OF FY 79.
REDUCE TO SPACE COST 65.1, DP CHARGES 176.5, PLUS VAR. COST AT 85% OF FY 79,
125.8.
85% OF FY 79.
DELETE.

HOUSE FIGURE \$2,014.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,310.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-233.8	-13.4%
02 TRAVEL	-16.6	-32.4%
03 CONTRACTUAL	-45.5	-10.6%
04 COMMODITIES	-3.0	-6.7%
05 EQUIPMENT	-1.7	-24.6%
** TOTAL	-300.6	-13.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE NEW POSITIONS (116.4), INCREASE V/T (117.4).
DELETE NEW POSITIONS (5.0), REDUCE BALANCE 25% (11.6).
DELETE NEW POSITIONS (22.7), REDUCE PROF. FEES, COMM. & ADVERTISING (22.8).
DELETE NEW POSITIONS (1.7), REDUCE BAL. TO MAINTENANCE (1.3).
DELETE NEW POSITIONS.

SENATE FIGURE \$2,010.2

03-07-07-01-00 (07-25-8-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	1288.3	1546.7	56.3		1608.0	1745.3		1745.3	1547.5	1511.5	1627.9		
02 TRAVEL	32.6	43.7	1.0		46.3	51.3		51.3	32.8	34.7	37.8		
03 CONTRACTUAL	232.3	231.6	31.6		255.5	429.3		429.3	367.4	383.8	390.2		
04 COMMODITIES	42.8	39.3	1.9		41.7	44.7		44.7	33.4	41.7	36.4		
05 EQUIPMENT	4.7				5.2	6.9		6.9		5.2	1.7		
06 LANDS/BLDGS	31.2	63.5			28.5	33.3		33.3	33.3	33.3	33.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1631.9	1924.8	90.8		1985.2	2310.8		2310.8	2014.4	2010.2	2127.3		
09 I-A TRANSFER	29.7	137.5			114.1	268.9		268.9	268.9	268.9	268.9		
10 FED. RECEIPT			78.8			154.6		154.6			154.6		
11 G. F. MATCH													
12 GENERAL FUND		165.0	1.1		177.0	177.0		177.0	35.2	31.0	161.9		
13 PGM RECEIPTS			10.9										
14 OTHER FUNDS	1631.9	1759.8			1808.2	1979.2		1979.2	1979.2	1979.2	1810.8		
15 FULL-TIME		62.0	2.0		62.0	66.0		66.0	62.0	62.0	66.0		
16 PART-TIME						1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		744.0	24.0		744.0	801.0		801.0	753.0	753.0	801.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDP PROGRAMMER III	JUNEAU	FULL	1	34.2	25.2	59.4	59.4				1				1
2 LABOR ECONOMIST	JUNEAU	FULL	1	29.8	5.3	35.1	35.1				1				1
3 STATISTICAL CLERK	JUNEAU	FULL	1	21.6	3.3	24.9	24.9				1				1
4 LABOR ECONOMIST II	JUNEAU	FULL	1	30.8	4.6	35.4	35.4				1				1
** NEW POSITION TOTALS			4	116.4	38.4	154.8	154.8				4				4

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

REVISED PROGRAMS: 79-999 \$12.0, 79-114 \$78.8.

03-08-01-00-00 (08-21-9-16-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:47

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: VETERANS SERVICES
SUB-PROGRAM:

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

GOVERNOR'S FIGURES.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

03-08-01-00-00 (08-21-9-16-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: VETERANS SERVICES

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	10.6	20.1			21.3	21.3		21.3	21.3	21.3	21.3		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	56.1	50.8			53.9	53.9		53.9	53.9	53.9	53.9		
08 MISC.													
** TOTAL EXPEND	66.7	70.9			75.2	75.2		75.2	75.2	75.2	75.2		
09 I-A TRANSFER	.1				.1	.1		.1	.1	.1	.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	66.7	70.9			75.2	75.2		75.2	75.2	75.2	75.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HOMEOWNERS' PROPERTY TAX EXEMP	2196.7		2535.0	2535.0		2535.0	2535.0	2535.0	2535.0		
RENTERS' EQUIVALENCY, REBATE	314.2		200.1	200.1		200.1	200.1	200.1	200.1		
WATER & SEWER ASSES. DEFER	201.6		256.5	256.5		256.5	256.5	256.5	256.5		
MOTOR VEHICLE EXEMPTION	150.0		150.0	150.0		150.0	150.0	150.0	150.0		
** TOTAL	2862.5		3141.6	3141.6		3141.6	3141.6	3141.6	3141.6		
** CHANGE VERSUS FY79 ATH				9.7%	-100.0%	9.7%	9.7%	9.7%	9.7%		
OBJECT DESCRIPTION											
GRANTS, CLMS	2862.5		3141.6	3141.6		3141.6	3141.6	3141.6	3141.6		
FUNDING SOURCE											
GENERAL FUND	2862.5		3141.6	3141.6		3141.6	3141.6	3141.6	3141.6		
** GENERAL FUND CHANGE VS. FY79 ATH				9.7%	-100.0%	9.7%	9.7%	9.7%	9.7%		

POSITIONS

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1516.5	2196.7			2535.0	2535.0		2535.0	2535.0	2535.0	2535.0		
08 MISC.													
** TOTAL EXPEND	1516.5	2196.7			2535.0	2535.0		2535.0	2535.0	2535.0	2535.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1516.5	2196.7			2535.0	2535.0		2535.0	2535.0	2535.0	2535.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM:

SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: RENTERS' EQUIVALENCY, REBATE

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: RENTERS' EQUIVALENCY, REBATE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	97.1	314.2			200.1	200.1		200.1	200.1	200.1	200.1		
08 MISC.													
** TOTAL EXPEND	97.1	314.2			200.1	200.1		200.1	200.1	200.1	200.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	97.1	314.2			200.1	200.1		200.1	200.1	200.1	200.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-01-03-00 (21-22-3-08-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WATER & SEWER ASSES. DEFER.

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

03-18-01-03-00 (21-22-3-08-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WATER & SEWER ASSES. DEFER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	15.4	201.6			256.5	256.5		256.5	256.5	256.5	256.5		
08 MISC.													
** TOTAL EXPEND	15.4	201.6			256.5	256.5		256.5	256.5	256.5	256.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	15.4	201.6			256.5	256.5		256.5	256.5	256.5	256.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

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

GOVERNOR'S FIGURES.

LEGISLATIVE INTENT:

THE DEPARTMENT WILL REQUIRE ANNUAL DOCUMENTATION OF EXEMPTION OR REFUND OF LOCAL AD VALOREM TAX OR DOCUMENTATION OF EXEMPTION OR REFUND BY THE DEPARTMENT OF PUBLIC SAFETY OF REGISTRATION TAX PRIOR TO MAKING ANY DISBURSEMENTS TO LOCAL GOVERNMENT UNITS.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

LEGISLATIVE INTENT:

THE DEPARTMENT WILL REQUIRE ANNUAL DOCUMENTATION OF EXEMPTION OR REFUND OF LOCAL AD VALOREM TAX OR DOCUMENTATION OF EXEMPTION OR REFUND BY THE DEPARTMENT OF PUBLIC SAFETY OF REGISTRATION TAX PRIOR TO MAKING ANY DISBURSEMENTS TO LOCAL GOVERNMENT UNITS.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:

THE DEPARTMENT WILL REQUIRE ANNUAL DOCUMENTATION OF EXEMPTION OR REFUND OF LOCAL AD VALOREM TAX OR DOCUMENTATION OF EXEMPTION OR REFUND BY THE DEPARTMENT OF PUBLIC SAFETY OF REGISTRATION TAX PRIOR TO MAKING ANY DISBURSEMENTS TO LOCAL GOVERNMENT UNITS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - FISCAL NOTE: TAX ON MOTOR VEHICLES, CH. 178, \$150.0.

03-18-01-04-00 (21-22-3-08-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		150.0			150.0	150.0		150.0	150.0	150.0	150.0		
08 MISC.													
** TOTAL EXPEND		150.0			150.0	150.0		150.0	150.0	150.0	150.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		150.0			150.0	150.0		150.0	150.0	150.0	150.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-03-01-00 (21-21-9-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM:

CHILD ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

GOVERNORS REC \$2,308.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	200.1	9.3%
** TOTAL	200.1	8.7%

F.C.C. FIGURE \$2,508.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE HEAD START FUNDING TO 600.0.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,308.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	200.1	9.3%
** TOTAL	200.1	8.7%

HOUSE FIGURE \$2,508.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

INCREASE HEAD START FUNDING TO 600.0.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,308.0

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.5	-25.0%
03 CONTRACTUAL	-4.0	-11.8%
** TOTAL	-9.5	-0.4%

SENATE FIGURE \$2,298.5

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE 25%.
GENERAL REDUCTION.

03-18-03-01-00 (21-21-9-17-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	83.7	87.8			92.5	92.5		92.5	92.5	92.5	92.5	
02 TRAVEL	10.7	20.8			22.0	22.0		22.0	22.0	16.5	22.0	
03 CONTRACTUAL	22.2	26.4			33.9	33.9		33.9	33.9	29.9	33.9	
04 COMMODITIES	.4	.8			.9	.9		.9	.9	.9	.9	
05 EQUIPMENT	1.2	.2			.2	.2		.2	.2	.2	.2	
06 LANDS/BLDGS												
07 GRANTS, CLMS	1717.7	2036.4			2158.5	2258.5		2158.5	2358.6	2158.5	2358.6	
08 MISC.												
** TOTAL EXPEND	1835.9	2172.4			2308.0	2408.0		2308.0	2508.1	2298.5	2508.1	
09 I-A TRANSFER	2.3											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	1835.9	2172.4			2308.0	2408.0		2308.0	2508.1	2298.5	2508.1	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	30.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0	

03-18-04-03-00 (21-21-9-18-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: WINTERIZATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

GOVERNORS REC \$784.2

OBJECT GROUP	VARIATION	
02 TRAVEL	5.0	100.0%
03 CONTRACTUAL	10.0	125.0%
07 GRANTS, CLMS	428.5	57.7%
** TOTAL	443.5	56.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,227.7

GOVERNOR'S FIGURES WITH AMEND #30.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$784.2

OBJECT GROUP	VARIATION	
02 TRAVEL	5.0	100.0%
03 CONTRACTUAL	10.0	125.0%
07 GRANTS, CLMS	428.5	57.7%
** TOTAL	443.5	56.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,227.7

GOVERNOR'S FIGURES WITH AMENDMENT #30.

03-18-04-03-00 (21-21-9-18-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: WINTERIZATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(13) LEG.REC.	
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		(11) F.C.C.
01 PERS. SERV.	.3	30.3	8.4		33.0	33.0		33.0	33.0	33.0	33.0	
02 TRAVEL							5.0			5.0	5.0	
03 CONTRACTUAL		29.0			8.0	8.0	10.0	8.0	8.0	18.0	18.0	
04 COMMODITIES		.1			.2	.2		.2	.2	.2	.2	
05 EQUIPMENT	.7					.3		.3	.3	.3	.3	
06 LANDS/BLDGS												
07 GRANTS, CLMS	1172.0	1017.6	245.0		742.7	742.7	428.5	742.7	742.7	1171.2	1171.2	
08 MISC.												
** TOTAL EXPEND	1173.0	1077.0	253.4		783.9	784.2	443.5	784.2	784.2	1227.7	1227.7	
09 I-A TRANSFER												
10 FED. RECEIPT	1173.0	1077.0	253.4		783.9	784.2	443.5	784.2	784.2	1227.7	1227.7	
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0	
16 PART-TIME												
17 TEMPORARY			1.0									
18 MAN-MONTHS		12.0	4.0		12.0	12.0		12.0	12.0	12.0	12.0	

FOOTNOTES

1 GBA #30 - INCREASE IN FEDERAL ALLOCATION OF FUNDS TO ALASKA

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

REVISED PROGRAMS: 79-122 \$52.5, 79-146 \$24.9, 79-159 \$176.0.

GOVERNOR AMENDMENTS: 30 \$443.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CLASSROOM TRAINING	3062.2		3458.1	3458.1		3458.1	3458.1	3458.1	3458.1		
ON THE JOB TRAINING	913.4		1141.8	1141.8		1141.8	1141.8	1141.8	1141.8		
WORK EXPERIENCE	1692.0		1692.0	1692.0		1692.0	1692.0	1692.0	1692.0		
PUBLIC SERVICE EMPLOYMENT	10078.8		8784.9	8784.9		8784.9	8784.9	8784.9	8784.9		
SERVICES TO CLIENTS	11.8		454.3	454.3		454.3	454.3	454.3	454.3		
ADMINISTRATION	1983.3		2273.3	2273.3		2273.3	2231.4	2231.4	2231.4		
EMP. STABILIZATION COM.				116.9				202.9			
** TOTAL	17741.5		17804.4	17921.3		17804.4	17762.5	17965.4	18160.5		
** CHANGE VERSUS FY79 ATH				1.0%	-100.0%	0.3%	0.1%	1.2%	2.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1560.7		1929.3	2012.1		1929.3	1887.4	1887.4	1887.4		
TRAVEL	238.8		369.5	397.5		369.5	369.5	369.5	369.5		
CONTRACTUAL	517.9		307.2	312.3		307.2	307.2	307.2	482.2		
COMMODITIES	19.8		21.0	22.0		21.0	21.0	21.0	41.0		
EQUIPMENT	15.7		2.9	2.9		2.9	2.9	2.9	2.9		
GRANTS, CLMS	15388.6		15174.5	15174.5		15174.5	15174.5	15377.4	15377.5		
FUNDING SOURCE											
FED. RECEIPT	17699.6		17762.5	17762.5		17762.5	17762.5	17762.5	17762.5		
GENERAL FUND	41.9		41.9	158.8		41.9		202.9	398.0		
** GENERAL FUND CHANGE VS. FY79 ATH				278.9%	-100.0%		-100.0%	384.2%	849.8%		
POSITIONS											
FULL-TIME	58.0		63.0	66.0		63.0	63.0	63.0	63.0		
MAN-MONTHS	696.0		756.0	792.0		756.0	756.0	756.0	756.0		

03-18-05-01-00 (21-25-7-08-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: CLASSROOM TRAINING

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

03-18-05-01-00 (21-25-7-08-20-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: CLASSROOM TRAINING

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.		369.6											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2473.4	2692.6			3458.1	3458.1		3458.1	3458.1	3458.1	3458.1		
08 MISC.													
** TOTAL EXPEND	2473.4	3062.2			3458.1	3458.1		3458.1	3458.1	3458.1	3458.1		
09 I-A TRANSFER	772.2												
10 FED. RECEIPT	2473.4	3062.2			3458.1	3458.1		3458.1	3458.1	3458.1	3458.1		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-05-02-00 (21-25-7-08-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ON THE JOB TRAINING

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

03-18-05-02-00 (21-25-7-08-22-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ON THE JOB TRAINING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	652.1	913.4			1141.8	1141.8		1141.8	1141.8	1141.8	1141.8	1141.8	
08 MISC.													
** TOTAL EXPEND	652.1	913.4			1141.8	1141.8		1141.8	1141.8	1141.8	1141.8	1141.8	
09 I-A TRANSFER	436.3												
10 FED. RECEIPT	652.1	913.4			1141.8	1141.8		1141.8	1141.8	1141.8	1141.8	1141.8	
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-05-03-00 (21-25-7-08-24-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WORK EXPERIENCE

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

03-18-05-03-00 (21-25-7-08-24-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WORK EXPERIENCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1824.0	1692.0			1692.0	1692.0		1692.0	1692.0	1692.0	1692.0		
08 MISC.													
** TOTAL EXPEND	1824.0	1692.0			1692.0	1692.0		1692.0	1692.0	1692.0	1692.0		
09 I-A TRANSFER	29.9												
10 FED. RECEIPT	1824.0	1692.0			1692.0	1692.0		1692.0	1692.0	1692.0	1692.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-05-04-00 (21-25-7-08-26-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: PUBLIC SERVICE EMPLOYMENT

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

03-18-05-04-00 (21-25-7-08-26-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: PUBLIC SERVICE EMPLOYMENT

	F I S C A L Y E A R 1 9 8 0												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9057.6	10078.8			8784.9	8784.9		8784.9	8784.9	8784.9	8784.9		
08 MISC.													
** TOTAL EXPEND	9057.6	10078.8			8784.9	8784.9		8784.9	8784.9	8784.9	8784.9		
09 I-A TRANSFER	1282.8												
10 FED. RECEIPT	9057.6	10078.8			8784.9	8784.9		8784.9	8784.9	8784.9	8784.9		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: SERVICES TO CLIENTS

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR II	STATEWIDE	FULL	5	172.2	172.2		
** TOTALS			5	172.2	172.2		

GOVERNOR'S FIGURES.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR II	STATEWIDE	FULL	5	172.2	172.2		
** TOTALS			5	172.2	172.2		

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR II	STATEWIDE	FULL	5	172.2	172.2		
** TOTALS			5	172.2	172.2		

GOVERNOR'S FIGURE.

03-18-05-05-00 (21-25-7-08-28-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: SERVICES TO CLIENTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.					306.6	306.6		306.6	306.6	306.6	306.6	306.6	
02 TRAVEL					50.0	50.0		50.0	50.0	50.0	50.0	50.0	
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	187.2	11.8			97.7	97.7		97.7	97.7	97.7	97.7	97.7	
08 MISC.													
** TOTAL EXPEND	187.2	11.8			454.3	454.3		454.3	454.3	454.3	454.3	454.3	
09 I-A TRANSFER	18.0												
10 FED. RECEIPT	187.2	11.8			454.3	454.3		454.3	454.3	454.3	454.3	454.3	
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					5.0	5.0		5.0	5.0	5.0	5.0	5.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					60.0	60.0		60.0	60.0	60.0	60.0	60.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EMPLOYMENT COUNSELOR II	STATEWIDE	FULL	5	172.2	65.0	237.2	237.2			5	5	5	5	
** NEW POSITION TOTALS			5	172.2	65.0	237.2	237.2			5	5	5	5	

03-18-05-06-00 (21-25-7-08-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$2,273.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-41.9	-2.6%	DELETE GEN FUNDS.
03 CONTRACTUAL	175.0	57.0%	ADVENTURE-BASED EDUCATION.
04 COMMODITIES	20.0	95.2%	ADVENTURE-BASED EDUCATION.
07 GRANTS, CLMS	203.0	100.0%	GRANT TO MBE, INC.
** TOTAL	356.1	15.7%	

F.C.C. FIGURE \$2,629.4

LEGISLATIVE INTENT:

TITLE VII OF THE COMPREHENSIVE EMPLOYMENT AND TRAINING ACT OF 1973 (CETA) PROVIDES FOR THE ESTABLISHMENT OF PRIVATE INDUSTRY COUNCILS TO CONSULT WITH THE PRIME SPONSORS IN THE DEVELOPMENT AND IMPLEMENTATION OF CETA PROGRAMS. TITLE VII DIRECTS A SHIFT IN EMPHASIS IN CETA PROGRAMS FROM SUBSIDIZED PUBLIC SERVICE EMPLOYMENT TO UNSUBSIDIZED PRIVATE SECTOR JOBS. IN IMPLEMENTING ALL CETA PROGRAMS, THE AGENCIES SHALL PLACE SPECIAL EMPHASIS ON THE RECOMMENDATION OF THE PRIVATE INDUSTRY COUNCILS.

LEGISLATIVE INTENT:

THE ALLOCATION FOR ADMINISTRATION INCLUDES A GRANT OF \$203,000 TO THE MINORITY BUSINESS AND EDUCATIONAL SERVICES, INC. FOR A MINORITY COMMUNITY RESOURCES AND SERVICES FACILITY.

LEGISLATIVE INTENT:

THE ALLOCATION FOR ADMINISTRATION INCLUDES CONTRACTUAL FUNDS OF \$175,000 AND COMMODITY FUNDS OF \$20,000 TO BE UTILIZED FOR AN ADVENTURE-BASED EDUCATION PROGRAM. THE TOTAL FUNDING OF \$195,000 IS FOR THE PERIOD BEGINNING MAY 15, 1979, AND ENDING JUNE 30, 1980; AND

LEGISLATIVE INTENT:

DUE TO THE LIMITED TIME AVAILABLE TO PROVIDE A PROGRAM DURING THE SUMMER OF 1979, IT IS THE INTENT OF THE LEGISLATURE THAT QUALIFIED PROGRAM DEVELOPMENT AND PROGRAM EVALUATION SERVICES BE RETAINED IMMEDIATELY AND THE DEPARTMENT OF ADMINISTRATION MAY WAIVE THE REQUEST FOR PROPOSAL REQUIREMENTS ON THESE STAGES OF THE ADVENTURE-BASED EDUCATION PROGRAM.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL ENCUMBER THE SUM OF \$25,000 OF ITS FY 79 GENERAL FUND APPROPRIATION TO BE UTILIZED FOR START UP COSTS OF AN ADVENTURE-BASED EDUCATION PROGRAM. THE FUNDS ARE TO BE TRANSFERRED TO THE LINE ITEMS NECESSARY TO COMPLY WITH THEIR INTENDED USE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,273.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.9	-2.6%
** TOTAL	-41.9	-1.8%

HOUSE FIGURE \$2,231.4

DESCRIPTION: HOUSE VERSUS GOVERNOR
DELETE GEN FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,273.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.9	-2.6%
** TOTAL	-41.9	-1.8%

SENATE FIGURE \$2,231.4

DESCRIPTION: SENATE VERSUS GOVERNOR
DELETE STATE FUNDS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

AUDITS - SIX CETA AUDITS OF SUBGRANTEES ARE AVAILABLE IN THE 1978 BUDGET AND AUDIT COMMITTEE ANNUAL REPORT.
APPROXIMATELY 45 AUDIT REPORTS ARE AVAILABLE FROM THE AGENCY ON AUDITS PERFORMED BY OUTSIDE CPA FIRMS.

03-18-05-06-00 (21-25-7-08-30-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1541.2	1191.1			1622.7	1622.7		1622.7	1580.8	1580.8	1580.8		
02 TRAVEL	239.0	238.8			319.5	319.5		319.5	319.5	319.5	319.5		
03 CONTRACTUAL	587.2	517.9			307.2	307.2		307.2	307.2	307.2	482.2		
04 COMMODITIES	19.0	19.8			21.0	21.0		21.0	21.0	21.0	41.0		
05 EQUIPMENT	24.8	15.7			2.9	2.9		2.9	2.9	2.9	2.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS											203.0		
08 MISC.													
** TOTAL EXPEND	2411.2	1983.3			2273.3	2273.3		2273.3	2231.4	2231.4	2629.4		
09 I-A TRANSFER	199.5												
10 FED. RECEIPT	2359.5	1941.4			2231.4	2231.4		2231.4	2231.4	2231.4	2231.4		
11 G. F. MATCH													
12 GENERAL FUND	51.7	41.9			41.9	41.9		41.9			398.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		58.0			58.0	58.0		58.0	58.0	58.0	58.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		696.0			696.0	696.0		696.0	696.0	696.0	696.0		

03-18-05-07-00 (21-25-7-08-31-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: EMP. STAB. COM.

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: EMP. STABILIZATION COM.

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

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	202.9	100.0%	GRANT TO MBE, INC.
** TOTAL	202.9	100.0%	

SENATE FIGURE	\$202.9		

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE ALLOCATION FOR EMPLOYMENT STABILIZATION COMMITTEE INCLUDES GRANT FUNDS OF \$202,900 TO THE
MINORITY COMMUNITY RESOURCE AND SERVICES FACILITY.

03-18-05-07-00 (21-25-7-08-31-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: EMP. STAB. COM.

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: EMP. STABILIZATION COM.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						82.8							
02 TRAVEL						28.0							
03 CONTRACTUAL						5.1							
04 COMMODITIES						1.0							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										202.9			
08 MISC.													
** TOTAL EXPEND						116.9				202.9			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						116.9				202.9			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						3.0							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						36.0							

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 POLICY AND PROGRAM MANAGER I	JUNEAU	TEMP	1	39.0	10.3	49.3		49.3						
2 CLERK TYPIST III	JUNEAU	TEMP	1	18.8	.3	19.1		19.1						
3 RESEARCH ANALYST I	JUNEAU	TEMP	1	25.0	7.8	32.8		32.8						
** NEW POSITION TOTALS			3	82.8	18.4	101.2		101.2						

03-18-06-00-00 (21-22-6-17-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM:

SENIOR CITIZEN HOUSING DEVELOP

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

GOVERNOR'S FIGURES.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURES.

03-18-06-00-00 (21-22-6-17-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZEN HOUSING DEVELOP

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	46.6	47.1			49.3	49.3		49.3	49.3	49.3	49.3		
02 TRAVEL	9.6	7.5			8.0	8.0		8.0	8.0	8.0	8.0		
03 CONTRACTUAL	13.6	22.8			25.0	25.0		25.0	25.0	25.0	25.0		
04 COMMODITIES	.3	1.0			1.1	1.1		1.1	1.1	1.1	1.1		
05 EQUIPMENT	1.1	.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	71.2	78.6			83.4	83.4		83.4	83.4	83.4	83.4		
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	71.2	78.6			83.4	83.4		83.4	83.4	83.4	83.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.5			1.5	1.5		1.5	1.0	1.0	1.0		
16 PART-TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		18.0			18.0	18.0		18.0	18.0	18.0	18.0		

03-18-07-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM:

VOLUNTEER SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	62.3	100.0%
02 TRAVEL	5.8	100.0%
03 CONTRACTUAL	6.0	100.0%
04 COMMODITIES	0.5	100.0%
** TOTAL	74.6	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GBA #35.
GBA #35 8.4, REDUCE TO 75% OF FY 79 (2.6).
GBA #35 7.8, GEN REDUCTION (1.8).
GBA #35 1.0, REDUCE SUPPLIES (1.5).

F.C.C. FIGURE \$74.6

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	62.3	100.0%
02 TRAVEL	5.8	100.0%
03 CONTRACTUAL	6.0	100.0%
04 COMMODITIES	0.5	100.0%
** TOTAL	74.6	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

GBA #35.
GBA #35 8.4, REDUCE TO 75% OF FY 79 (2.6).
GBA #35 7.8, GEN REDUCTION (1.8).
GBA #35 1.0, REDUCE SUPPLIES (1.5).

SENATE FIGURE \$74.6

03-18-07-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES

PROGRAM: VOLUNTEER SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							62.3			62.3	62.3		
02 TRAVEL							8.4			5.8	5.8		
03 CONTRACTUAL							7.8			6.0	6.0		
04 COMMODITIES							1.0			.5	.5		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							79.5			74.6	74.6		
09 I-A TRANSFER													
10 FED. RECEIPT							37.5			37.3	37.3		
11 G. F. MATCH							37.5			37.3	37.3		
12 GENERAL FUND							4.5						
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							2.0			2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS							24.0			24.0	24.0		

FOOTNOTES

1 GBA #35 TRANSFER FROM OFFICE OF GOVERNOR.

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

GOVERNOR AMENDMENTS: 35 \$79.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:48

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PIONEERS HOMES	1145.2		1158.1	1158.1	164.7	1158.1	1158.1	1158.1	1322.8		
SENIOR CITIZEN HOUSING	316.8		942.7	942.7		880.3	880.3	880.3	880.3		
** TOTAL	1462.0		2100.8	2100.8	164.7	2038.4	2038.4	2038.4	2203.1		
** CHANGE VERSUS FY79 ATH				43.6%	-88.7%	39.4%	39.4%	39.4%	50.6%		
OBJECT DESCRIPTION											
MISC.	1462.0		2100.8	2100.8	164.7	2038.4	2038.4	2038.4	2203.1		
FUNDING SOURCE											
GENERAL FUND	1462.0		2100.8	2100.8	164.7	2038.4	2038.4	2038.4	2203.1		
** GENERAL FUND CHANGE VS. FY79 ATH				43.6%	-88.7%	39.4%	39.4%	39.4%	50.6%		

POSITIONS

03-24-01-01-00 (35-29-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: PIONEERS HOMES

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

GOVERNORS REC \$1,158.1

OBJECT GROUP	VARIATION	
08 MISC.	164.7	14.2%
** TOTAL	164.7	14.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,322.8

GOVERNOR'S FIGURE WITH AMEND #47.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

03-24-01-01-00 (35-29-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:49

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: PIONEERS HOMES

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	959.8	1145.2			1158.1	1158.1	164.7	1158.1	1158.1	1158.1	1322.8		
** TOTAL EXPEND	959.8	1145.2			1158.1	1158.1	164.7	1158.1	1158.1	1158.1	1322.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	959.8	1145.2			1158.1	1158.1	164.7	1158.1	1158.1	1158.1	1322.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #47 REVISED ESTIMATES.

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

GOVERNOR AMENDMENTS: 47 \$164.7.

03-24-01-02-00 (35-29-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:49

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: SENIOR CITIZEN HOUSING

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

03-24-01-02-00 (35-29-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:49

5/11/79

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: SENIOR CITIZEN HOUSING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	61.9	316.8			942.7	942.7		880.3	880.3	880.3	880.3		
** TOTAL EXPEND	61.9	316.8			942.7	942.7		880.3	880.3	880.3	880.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	61.9	316.8			942.7	942.7		880.3	880.3	880.3	880.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

