

Social Services
OPERATING



State of Alaska
The Legislature



STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:39

6/17/80

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
2	OFFICE OF THE GOVERNOR ALASKA PLAN	400.0	400.0	335.4	335.4	400.0	
4	DEPARTMENT OF ADMINISTRATION						
6	ADVENTURE BASED ED LONGEVITY BONUS PIONEERS HOMES	16419.2	15024.7	15014.7	15014.7	15014.7	150.0 -10.0 0.0%
10	SITKA	2563.7	2675.7	2675.7	2675.7	2675.7	
12	FAIRBANKS	2567.7	2688.2	2688.2	2688.2	2688.2	
14	PALMER	2281.0	2378.1	2417.2	2417.2	2417.2	39.1 1.5%
16	KOTZEBUE	869.9	869.9	869.9	869.9	869.9	
18	ANCHORAGE	2771.6	2869.0	2856.8	2856.8	2856.8	-12.2 -0.3%
20	CENTRAL OFFICE	250.6	253.7	251.2	251.2	251.2	-2.5 -1.0%
22	*** PROGRAM TOTAL *** OLDER ALASKANS COMMISSION	11304.5	11734.6	11759.0	11759.0	11759.0	24.4 0.1%
	*** AGENCY TOTAL ***	27723.7	26759.3	26923.7	26923.7	26923.7	164.4 0.5%
24	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT	2020.4	2477.0	2057.5	2057.5	2432.9	-44.1 -1.7%
26	DEPARTMENT OF EDUCATION YOUTH EMPLOYMENT SERVICES	142.5	142.5	142.5	142.5	270.5	128.0 89.7%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
30	ASSISTANCE PAYMENTS						
32	AFDC	31133.1	28133.1	29685.2	28096.7	28096.7	-36.4 0.0%
34	AID TO THE BLIND	140.9	140.9	140.9	140.9	140.9	
36	AID TO THE DISABLED	4974.1	4928.2	4820.4	4691.7	4691.7	-236.5 -4.7%
	GENERAL RELIEF	650.0	650.0	800.0	800.0	800.0	150.0 23.0%
38	*** PROGRAM TOTAL ***	36898.1	33852.2	35446.5	33729.3	33729.3	-122.9 -0.3%
	ENERGY ASSISTANCE PROGRAM		7367.6			7367.6	
42	PUBLIC ASSISTANCE ELIGIBILITY						
44	ELIGIBILITY DETERMINATION	4484.9	4695.9	4682.5	4462.7	4577.8	-118.1 -2.5%
	STAFF DEVELOPMENT	134.5	140.0	140.0	137.0	140.0	
	*** PROGRAM TOTAL ***	4619.4	4835.9	4822.5	4599.7	4717.8	-118.1 -2.3%
	PROGRAM SERVICES						
48	HOMEMAKER SERVICES	1453.5	1453.5	1453.5	1392.4	1392.4	-61.1 -4.1%
50	FOSTER CARE	3024.4	3285.2	3029.4			-3285.2 -100.0%
52	INSTITUTIONAL CARE	4851.6	7333.6	4851.6			-7333.6 -100.0%
54	DAY CARE	233.7	233.7	233.7	233.7	292.1	58.4 25.0%
56	YOUTH SERVICES	450.6	450.6	559.3	490.6	670.2	219.6 48.6%
58	ADULT SUPPORTIVE SERVICES	1140.0	1140.0	3353.7	3396.7	3894.6	2754.6 241.5%
60	*** PROGRAM TOTAL ***	11153.8	13896.6	13481.2	5513.4	6249.3	-7647.3 -55.0%
62	FOSTER CARE				3688.9	3693.9	3693.9 100.0%
64	INSTITUTIONAL CARE				10356.5	10356.5	10356.5 100.0%
	CONTRACT SERVICES-MAUNELUK				400.2		

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
68	SOCIAL SERVICES						
70	SOUTHCENTRAL REGION	2635.7	2771.6	2720.4	2720.4	2720.4	-51.2 -1.7%
72	NORTHERN REGION	1321.1	1390.7	1464.6	1390.7	1464.6	73.9 5.2%
74	SOUTHEASTERN REGION	446.6	469.6	499.2	499.2	499.2	29.6 6.2%
76	WESTERN REGION	731.2	771.9	833.4	808.2	833.4	61.5 8.0%
78	NORTHWESTERN REGION	504.0	530.7	547.9	433.6	486.1	-44.6 -8.3%
	SOUTHERN REGION	520.7	547.8	547.8	529.5	529.5	-18.3 -3.2%
	*** PROGRAM TOTAL ***	6159.3	6482.3	6613.3	6381.6	6533.2	50.9 0.7%
82	SOCIAL SERVICES ADMINISTRATION						
84	CENTRAL OFFICE	866.7	882.6	882.6	882.6	882.6	
	STAFF DEVELOPMENT	373.5	379.3	379.3	379.3	379.3	
86	*** PROGRAM TOTAL ***	1240.2	1261.9	1261.9	1261.9	1261.9	
	WIN	778.9	801.9	801.9	801.9	801.9	
	OFFICE ON AGING						
90	ADMINISTRATION	873.7	909.3	905.4	884.8	884.8	-24.5 -2.6%
92	GRANTS	5368.3	5373.3	5573.3	5373.3	6110.3	737.0 13.6%
	*** PROGRAM TOTAL ***	6242.0	6282.6	6478.7	6258.1	6995.1	712.5 11.2%
94	OLD AGE ASSISTANCE PAYMENTS	4344.9	4479.5	4479.5	4479.5	4479.5	
96	COMMISSIONERS OFFICE	486.5	510.4	495.6	493.4	740.4	230.0 45.0%
	ADMINISTRATION						
100	DIRECTORS OFFICE	295.7	309.5	334.5	334.5	334.5	25.0 8.0%
102	PERSONNEL	463.2	495.3	495.3	495.3	495.3	
104	SUPPLY	258.3	274.3	274.3	274.3	274.3	
106	FINANCE	588.4	626.4	679.3	679.3	679.3	52.9 8.3%
108	GRAPHIC ARTS	35.0	36.7	36.7	36.7	36.7	
110	PROGRAM ASSESSMENT & EVALUATIO						
112	AUDIT	444.3	464.2	427.0	427.0	427.0	-37.2 -8.0%
114	FRAUD INVESTIGATION	138.4	146.4	158.7	158.7	158.7	12.3 8.3%
116	CONTRACT INTERNAL AUDIT	25.9	25.9				-25.9 -100.0%
118	MANAGEMENT & BUDGET	380.4	403.7	401.5	403.7	403.7	
	*** PROGRAM TOTAL ***	2629.6	2782.4	2807.3	2809.5	2809.5	27.1 1.0%
	OFFICE OF INTERNAL REVIEW						
122	ADMINISTRATION						
124	AUDIT						
126	COLLECTION						
128	FRAUD INVESTIGATION						
130	CONTRACT INTERNAL AUDIT						
	*** PROGRAM TOTAL ***						
132	QUALITY CONTROL	526.2	549.0	549.0	549.0	549.0	
134	TITLE XX OFFSET						
	*** AGENCY TOTAL ***	75078.9	83102.3	77237.4	81322.9	90284.9	7182.6 8.5%
	DEPARTMENT OF LABOR						
	EMPLOYMENT SECURITY						
138	EMPLOYMENT SERVICES	8275.1	8652.0	8652.0	8906.6	8973.9	321.9 3.6%
140	UNEMPLOYMENT INSURANCE	10392.1	11071.7	10848.4	11071.7	11071.7	
142	FRAUD INVESTIGATION	526.8	556.9	462.0	462.0	462.0	-94.9 -17.0%

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
144	CETA SERVICES	1243.6	1283.6	1283.6	1283.6	1283.6	
146	SUPPORT SERVICES						
148	ESD DIRECTORS OFFICE	326.9	337.3	334.6	334.6	334.6	-2.7 -0.7%
150	DP APPLICATIONS	1370.7	1432.3	1432.3	1432.3	1432.3	
152	DP OPERATIONS	936.1	966.5	966.5	966.5	966.5	
154	ES FOR SEAFOOD INDUSTRY	250.0	254.6	266.4			-254.6 -100.0%
	*** PROGRAM TOTAL ***	23321.3	24554.9	24245.8	24457.3	24524.6	-30.3 0.0%
156	WIN	1375.0	1406.6	1680.5	1680.5	1680.5	273.9 19.5%
158	COMMISSIONER'S OFFICE	514.9	534.4	534.4	534.4	534.4	
	ADMINISTRATIVE SERVICES						
162	MANAGEMENT SERVICES	2249.0	2374.3	2333.8	2334.9	2334.9	-39.4 -1.6%
164	LABOR MARKET INFORMATION	578.2	599.4	594.3	497.0	594.3	-5.1 -0.8%
166	RESEARCH CONTRACTS	458.2	473.9	548.9	473.9	548.9	75.0 15.7%
	*** PROGRAM TOTAL ***	3285.4	3447.6	3477.0	3305.8	3478.1	30.5 0.8%
168	ADMINISTRATIVE SERVICES						
170	LABOR MARKET INFORMATION						
	*** AGENCY TOTAL ***	28496.6	29943.5	29937.7	29978.0	30217.6	274.1 0.8%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
172	VETERANS SERVICES	80.5	80.5	80.5	80.5	129.0	48.5 60.1%
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
	SENIOR CITIZENS TAX RELIEF						
176	HOMEOWNERS' PROPERTY TAX EXEMP	2787.0	2787.0	2787.0	2787.0	2787.0	
178	RENTERS' EQUIVALENCY, REBATE	158.0	158.0	158.0	158.0	158.0	
180	WATER & SEWER ASSES. DEFER	46.6	46.6	46.6	46.6	46.6	
182	MOTOR VEHICLE EXEMPTION	150.0	150.0	150.0	150.0	150.0	
	*** PROGRAM TOTAL ***	3141.6	3141.6	3141.6	3141.6	3141.6	
	CHILD ASSISTANCE						
186	DAY CARE	1998.7	2004.1	2982.9	2004.1	3352.9	1348.8 67.2%
188	HEAD START GRANTS	600.0	600.0	1061.0	600.0	1136.0	536.0 89.2%
	*** PROGRAM TOTAL ***	2598.7	2604.1	4043.9	2604.1	4488.9	1884.8 72.3%
190	WINTERIZATION						
	CETA						
194	CLASSROOM TRAINING	1968.5	1968.5	1968.5	1968.5	1968.5	
196	ON THE JOB TRAINING	796.5	796.5	796.5	796.5	796.5	
198	WORK EXPERIENCE	2361.6	2361.6	2361.6	2361.6	2361.6	
200	PUBLIC SERVICE EMPLOYMENT	8784.9	8784.9	8784.9	8784.9	8784.9	
202	SERVICES TO ECONOMIC DIS	518.9	518.9	518.9	518.9	518.9	
204	SERVICES AND ADMINISTRATION	3373.7	3373.7	3373.7	3373.7	3373.7	
	*** PROGRAM TOTAL ***	17804.1	17804.1	17804.1	17804.1	17804.1	
206	SENIOR CITIZEN HOUSING DEVELOP	82.6	86.2	86.2	86.2	86.2	
208	VOLUNTEER SERVICES						
210	COMMUNITY SERVICES	249.0	250.8	100.0	100.0	100.0	-150.8 -60.0%
212	ADVENTURE BASED ED	150.0	150.0				-150.0 -100.0%
	*** AGENCY TOTAL ***	24026.0	24036.8	25175.8	23736.0	25620.8	1584.0 6.5%

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	STATE BOND COMMITTEE						
	DEBT SERVICE						
216	PIONEERS HOMES	1471.3	1471.3	1471.3	1471.3	1471.3	
218	SENIOR CITIZEN HOUSING	1295.8	1295.8	1295.8	1295.8	1295.8	
	*** PROGRAM TOTAL ***	2767.1	2767.1	2767.1	2767.1	2767.1	
*****	TOTAL EXPENDITURES	160735.7	169709.0	164657.6	167343.6	179046.5	9337.5 5.5%
*****	FUNDING						
	FED. RECEIPT	64646.1	71717.8	64533.2	63925.3	70935.1	-782.7 -1.0%
	GENERAL FUND	84666.9	86540.0	88374.3	91729.2	96622.3	10082.3 11.6%
	OTHER FUNDS	11422.7	11451.2	11750.1	11689.1	11489.1	37.9 0.2%

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BUDGET COMPONENT

REQUEST

GOV.ADJ.

HOUSE

SENATE

F.C.C.

F.C.C. - GOV.ADJ.
COMPARISON

DEPARTMENT OF ADMINISTRATION

PIONEERS HOMES

NURSING WING/ANCH

KETCHIKAN PIONEERS HOME

FBKS/COMMISSION APPROP STATUE

PALMER-TAIL LIFT VAN

KOTZEBUE SENIORS CENTER REPAIR

GENERATOR AND MAINTENANCE/PALM

MAINTENANCE/FAIRBANKS

220.3

270.3

220.3

220.3

270.3

61.2

80.0

80.0

80.0

80.0

74.2

74.2

74.2

74.2

74.2

*** PROGRAM TOTAL ***

355.7

424.5

374.5

374.5

424.5

DEPARTMENT OF HEALTH & SOCIAL SERVICES

PUBLIC ASSISTANCE ELIGIBILITY

INSTALLATION OF INTEGRATED

TANANA CHIEFS CONFERENCE

RESIDENTIAL CARE SERVICES

ALASKA FEDERATION OF NATIVES

SUMMER ENRICHMENT PROGRAM

SENIOR CITIZENS OF CHUGIAK-VEH

1227.0

1227.0

1227.0

1227.0

1227.0

*** AGENCY TOTAL ***

1227.0

1227.0

1227.0

1227.0

1227.0

DEPARTMENT OF LABOR

EMPLOYMENT SECURITY

UI WAGE SYSTEM

UI BENEFITS SYSTEM

UI TAX SYSTEM

UI MODEL CROSSMATCH

AUTOMATED FIELD AUDIT SELECTIO

JOB SRVICES MATCHING SYS.

UI TELECOMM UPGRADE & TRAINING

ES AND UI FURNITURE/EQUIPMENT

86.0

86.0

86.0

86.0

86.0

375.0

375.0

375.0

-375.0

-100.0%

325.0

325.0

325.0

-325.0

-100.0%

54.0

54.0

54.0

54.0

54.0

47.0

47.0

47.0

47.0

47.0

230.0

230.0

230.0

230.0

230.0

231.0

231.0

231.0

231.0

231.0

277.5

277.5

277.5

277.5

277.5

*** PROGRAM TOTAL ***

1117.0

1625.5

1117.0

925.5

925.5

-700.0

-43.0%

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

CHUGIAK CHILD'S SERV/HEADSTART

MAUNELUK HUMAN SERVICE COMPLEX

*** AGENCY TOTAL ***

MUNICIPAL GRANTS

ED 1 KETCHIKAN-PRINCE OF WALES

HYDABURG COM CENTER HEAD START

CRAIG YOUTH CENTER COSTS

*** PROGRAM TOTAL ***

ED 3 SITKA

SITKA PIONEER HOME CEMETERY

SITKA SENIOR CITIZENS PROJECT

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BUDGET COMPONENT

REQUEST GOV.ADJ.

HOUSE

SENATE

F.C.C.

F.C.C. - GOV.ADJ.
COMPARISON

*** PROGRAM TOTAL ***

ED 4 JUNEAU

JUNEAU REC HOME FIRE SPRINKLER

ED 6 PALMER

WASILLA CRISIS CENTER EQUIP

ED 7-12 ANCHORAGE

ANCH SR CITIZENS MULTIPUR CNTR

ANCH AK SEMI-SUPPORTIVE HOMES

*** PROGRAM TOTAL ***

ED 13 KENAI-COOK INLET

KENAI CARE CENTER

HOMER SENIOR CITIZENS CENTER

KENAI YOUTH CENTER

*** PROGRAM TOTAL ***

ED 17 BETHEL

BETHEL SENIOR CITIZENS-OVERRUN

ED 19 YUKON-TANANA

NENANA SENIOR CITIZENS CENTER

NENANA SENIOR CITIZENS VAN

TANANA MINORITY HIRE STUDY

*** PROGRAM TOTAL ***

ED 21 BARROW-KOBUK

KOTZEBUE INUUAILIQ YOUTH PROGM

FAIRBANKS NORTH STAR BOROUGH

ASSOC FOR EDUC OF CHILDREN

WOMEN IN CRISIS COUNSELING

HEAD START

*** PROGRAM TOTAL ***

*** AGENCY TOTAL ***

***** TOTAL EXPENDITURES

2699.7

3277.0

2718.5

2527.0

2577.0

-700.0

-21.3%

***** FUNDING

FED. RECEIPT

1730.5

2239.0

1730.5

1539.0

1539.0

-700.0

-31.2%

GENERAL FUND

969.2

1038.0

988.0

988.0

1038.0

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
SOCIAL SERVICES

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	REQUEST	GOV AMD	FISCAL YEAR 1981 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	280.1	250.0		400.0		400.0	335.4	335.4	400.0
DEPARTMENT OF ADMINISTRATION	22586.2	24408.0		27723.7	-1387.8	28147.1	26923.7	26923.7	26923.7
DEPARTMENT OF REVENUE	1716.7	1934.6		2020.4	375.4	2101.6	2057.5	2057.5	2432.9
DEPARTMENT OF EDUCATION	85.5	150.0		142.5		142.5	142.5	142.5	270.5
DEPARTMENT OF HEALTH & SOCIAL	55150.4	62845.0	2535.9	75078.9	7199.1	75903.2	77237.4	81322.9	90284.9
DEPARTMENT OF LABOR	21982.4	24623.7		28496.6	351.4	29592.1	29937.7	29978.0	30217.6
DEPARTMENT OF COMMERCE & ECONO	70.8	75.2		80.5		80.5	80.5	80.5	129.0
DEPARTMENT OF COMMUNITY & REGI	20688.6	25390.9		24026.0		24036.8	25175.8	23736.0	25620.8
STATE BOND COMMITTEE	1448.5	2203.1		2767.1		2767.1	2767.1	2767.1	2767.1
TOTALS	124009.2	141880.5	2535.9	160735.7	6538.1	163170.9	164657.6	167343.6	179046.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				13.2	-95.3	15.0	16.0	17.9	26.1
OBJECTS OF EXPENDITURE:									
PERS. SERV.	36953.4	39678.3		41507.8	472.7	44057.5	44364.0	43960.4	44760.2
TRAVEL	1323.1	1555.0		1764.5	31.2	1764.5	1705.5	1826.7	1873.5
CONTRACTUAL	11862.9	13814.5		16318.9	598.8	16187.5	16147.1	16660.7	16718.3
COMMODITIES	1131.7	1193.4		1302.5	3.6	1302.4	1304.5	1315.7	1324.7
EQUIPMENT	244.2	137.0		296.1	2.5	296.1	279.2	278.1	288.7
LANDS/BLDGS	1171.1	1219.3		1173.2		1173.2	1173.2	1170.8	1173.2
GRANTS, CLMS	69874.2	81782.6	2535.9	95596.0	5429.3	95613.0	96917.0	99364.1	110140.8
MISC.	1448.6	2500.4		2776.7		2776.7	2767.1	2767.1	2767.1
FUNDING SOURCES:									
FEDERAL RECEIPTS	52345.5	60550.1	929.7	64646.1	6061.4	65656.4	64533.2	63925.3	70935.1
GENERAL FUND MATCH	13514.9	14797.6	929.7	20687.5	-2547.8	20877.6	18776.6	17904.8	18108.2
GENERAL FUND	49219.3	58200.5	676.5	63979.4	3269.5	64940.7	69597.7	73824.4	78514.1
INTER-AGENCY RECEIPTS	3465.7	3067.9		5680.3	-182.9	5944.7	5918.6	5919.7	5719.7
PROGRAM RECEIPTS	797.5	714.4		817.6		817.6	897.6	897.6	897.6
TITLE 20	4666.3	4450.0		4703.0	-62.1	4703.0	4703.0	4640.9	4640.9
TRAINING & BUILDING FUND		100.0		221.8		230.9	230.9	230.9	230.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				9.9	-94.3	11.5	19.5	26.8	34.9
POSITIONS:									
FULL-TIME	1345.0	1393.0		1402.5	17.0	1402.5	1402.0	1392.0	1418.0
PART-TIME	169.0	169.0		194.0	2.0	196.0	196.0	196.0	196.0
TEMPORARY	36.0	44.0		31.0	4.0	31.0	31.0	31.0	35.0
MAN-MONTHS	14609.3	18441.7		18633.2	196.0	18633.2	18647.6	18553.6	18841.6

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
SOCIAL SERVICES

AGENCY-DESCRIPTION	REQUEST	GOV AMD	FISCAL YEAR 1981 GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF ADMINISTRATION	355.7	50.0	374.5	374.5	374.5	424.5
DEPARTMENT OF HEALTH & SOCIAL	1227.0		1227.0	1227.0	1227.0	1227.0
DEPARTMENT OF LABOR	1117.0	508.5	1117.0	1117.0	925.5	925.5
DEPARTMENT OF COMMUNITY & REGI						
MUNICIPAL GRANTS						
TOTALS	2699.7	558.5	2718.5	2718.5	2527.0	2577.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-70.3	-93.8	-70.1	-70.1	-72.2	-71.6
OBJECTS OF EXPENDITURE:						
MISC.	2699.7	558.5	2718.5	2718.5	2527.0	2577.0
FUNDING SOURCES:						
FEDERAL RECEIPTS	1730.5	508.5	1730.5	1730.5	1539.0	1539.0
GENERAL FUND MATCH	613.5		613.5	613.5	613.5	613.5
GENERAL FUND	355.7	50.0	374.5	374.5	374.5	424.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-96.0	-99.4	-95.8	-95.8	-95.8	-95.3

6/16/80

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
CLERK II	1			JUNEAU	17.2	1	1	1	1
CLERK TYPIST III				ANCHORAGE		1			
ENFORCEMENT ASSISTANT	1			ANCHORAGE	24.3	1			1
ENFORCEMENT ASSISTANT	1			ANCHORAGE	24.2	1			1
ENFORCEMENT OFFICER II	1			ANCHORAGE	33.0	1			1
ENFORCEMENT OFFICER II	1			ANCHORAGE	33.0	1			1
ENFORCEMENT OFFICER II	1			ANCHORAGE	33.0	1			1
ENFORCEMENT OFFICER III	1			ANCHORAGE	37.8	1			1
ENFORCEMENT OFFICER III	1			ANCHORAGE	37.8	1			1
ENFORCEMENT OFFICER III	1			ANCHORAGE	37.8	1			1
ELIGIBILITY WORKER I	1			WRANGELL	24.8		1		1
ELGIBILITY WORKER II	1			WASILLA	29.9				1
CLERK TYPIST II	1			WASILLA	23.1				1
FAMILY VIOLENCE COORDINATOR	1			JUNEAU	49.5		1		1
PROBATION OFFICER II	1			ANCHORAGE	29.2			1	1
PROBATION OFFICER II	1			JUNEAU	29.2			1	1
PROBATION OFFICER II	1			FAIRBANKS	33.7			1	1
CLERK TYPIST III				ANCHORAGE		1			
COURT COORDINATOR	1			ANCHORAGE	43.1	1	1	1	1
SOCIAL WORKER IV				ANCHORAGE		1			
SOCIAL WORKER III	1			ANCHORAGE	21.9	1	1	1	1
SOCIAL WORKER II		1		ANCHORAGE	9.5	1	1	1	1
SOCIAL WORKER II	1			FAIRBANKS	33.9		1		1
SOCIAL WORKER I	1			SITKA	29.6		1	1	1
SOCIAL WORKER III	1			DILLINGHAM	41.1		1		1
SOCIAL WORKER I	1			JUNEAU	24.6	1	1	1	1
STATISTICAL CLERK III				ANCHORAGE		1	1		
FISCAL COMPLIANCE FIELD AUDITO				JUNEAU		1			
EMPLOYMENT SECURITY SPECIALIST	1			DUTCH HARBOR	41.3			1	1
EMPLOYMENT SECURITY ANALYST II	1			JUNEAU	33.7			1	1
EMPLOYMENT SECURITY SPEC. II	1			NAKNEK	41.3				1
CLERK TYPIST III				ANCHORAGE		1			
EMPLOYMENT SECURITY SPEC. II				DUTCH HARBOR		1	1		
EMPLOYMENT SECURITY ANALYST II				JUNEAU		1			
EMPLOYMENT SECURITY SEC II				NAKNEK	41.3		1		
EMPLOYMENT SECURITY SPECIALIST	1			FAIRBANKS	43.2		1	1	1
EMPLOYMENT SECURITY COUNSELOR	1			FAIRBANKS	39.0		1	1	1
EMPLOYMENT SPECIALIST I	1			FAIRBANKS	33.9		1	1	1
CLERK TYPIST III	1			FAIRBANKS	24.6		1	1	1
LABOR ECONOMIST IV	1			JUNEAU	38.6	1	1		1
STATISTICAL TECHNICIAN I	1			JUNEAU	22.4	1	1		1
EMPLOYMENT COUNSELOR I		1		ANCHORAGE	11.4	1	1	1	1
EMPLOYMENT COUNSELOR I		1		FAIRBANKS	13.1	1	1	1	1

6/16/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

SOCIAL SERVICES

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS				
	FULL	PART	TEMP			G	H	S	F
EMPLOYMENT COUNSELOR I		1		JUNEAU	11.4	1	1	1	1
EMPLOYMENT COUNSELOR I		1		BETHEL	15.1	1	1	1	1
EMPLOYMENT COUNSELOR I		1		NOME	15.1	1	1	1	1
*** CATEGORY TOTAL	31	6			1126.6	28	24	20	37

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** CATEGORY FUNDING	FEDERAL FUNDS	105.8	86.7	66.1	66.1
	GENERAL FUND	976.5	1009.7	999.5	1060.5
	OTHER FUNDS	17.5			
*** TOTAL FUNDING		1099.8	1096.4	1065.6	1126.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ALASKA PLAN
SUB-PROGRAM:

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

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

GOVERNORS REC \$400.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-64.6	-16.2%	REDUCE TO FY 80 REQUEST PLUS 7% INFLATION (64.6).
** TOTAL	-64.6	-16.2%	
HOUSE FIGURE	\$335.4		

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

GOVERNORS REC \$400.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-64.6	-16.2%	REDUCE TO FY 80 REQUEST PLUS INFL. (64.6).
** TOTAL	-64.6	-16.2%	
SENATE FIGURE	\$335.4		

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:12

6/16/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					267.5	400.0		400.0	335.4	335.4	400.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	200.2	250.0										100.0	
08 MISC.													
** TOTAL EXPEND	200.2	250.0			267.5	400.0		400.0	335.4	335.4	400.0	100.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	200.2	250.0			267.5	400.0		400.0	335.4	335.4	400.0	100.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: HB 60 \$100.0.

03-02-01-00-00 (21-22-7-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADVENTURE BASED ED
SUB-PROGRAM:

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	150.0	100.0%	
** TOTAL	150.0	100.0%	

F.C.C. FIGURE \$150.0

THIS BRU IS TRANSFERRED FROM THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS.

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	150.0	100.0%	
** TOTAL	150.0	100.0%	

HOUSE FIGURE \$150.0

THIS BRU IS TRANSFERRED FROM THE DEPT. OF COMMUNITY AND REGIONAL AFFAIRS.

LEGISLATIVE INTENT:
THE ADVENTURE BASED EDUCATION PROGRAM IS TO BE CONTRACTED WITH ALASKA PACIFIC UNIVERSITY.

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	150.0	100.0%
** TOTAL	150.0	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$150.0

THIS BRU IS TRANSFERRED FROM THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS.

03-02-01-00-00 (21-22-7-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:12

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ADVENTURE BASED ED
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL									150.0	150.0	150.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									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		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-02-04-00-00 (02-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LONGEVITY BONUS
 SUB-PROGRAM:

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

GOVERNORS REC \$16,426.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-10.0	-12.1%	REDUCE CONTRACTUAL (10.0).
07 GRANTS, CLMS	-1402.2	-8.7%	REDUCE ESTIMATE FROM 9000 TO 8221 RECIPIENTS (1,402.2).
** TOTAL	-1412.2	-8.6%	

F.C.C. FIGURE \$15,014.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	JUNEAU	FULL	1	17.2		17.2	
** TOTALS			1	17.2		17.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$16,426.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-10.0	-12.1%	REDUCE CONTRACTUAL (10.0).
07 GRANTS, CLMS	-1402.2	-8.7%	REDUCE ESTIMATE FROM 9000 TO 8221 RECIPIENTS (1,402.2).
** TOTAL	-1412.2	-8.6%	

HOUSE FIGURE \$15,014.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	JUNEAU	FULL	1	17.2		17.2	
** TOTALS			1	17.2		17.2	

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

GOVERNORS REC \$16,426.9

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-10.0	-12.1%
07 GRANTS, CLMS	-1402.2	-8.7%
** TOTAL	-1412.2	-8.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE CONTRACTUAL (10.0).
 REDUCE ESTIMATE FROM 9000 TO 8221 RECIPIENTS (1,402.2).

SENATE FIGURE \$15,014.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
I CLERK II	JUNEAU	FULL	1	17.2		17.2	
** TOTALS			1	17.2		17.2	

03-02-04-00-00 (02-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LONGEVITY BONUS
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	94.2	113.9			113.4	130.6		138.3	138.3	138.3	138.3		
02 TRAVEL	1.9	3.9			3.3	3.3		3.3	3.3	3.3	3.3		
03 CONTRACTUAL	65.9	41.1			52.8	82.7		82.7	72.7	72.7	72.7		
04 COMMODITIES	.5	.4			.4	2.0		2.0	2.0	2.0	2.0		
05 EQUIPMENT	.7	.5			.6	.6		.6	.6	.6	.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	12195.5	13447.8			16200.0	16200.0	-1402.2	16200.0	14797.8	14797.8	14797.8	4932.6	
08 MISC.													
** TOTAL EXPEND	12358.7	13607.6			16370.5	16419.2	-1402.2	16426.9	15014.7	15014.7	15014.7	4932.6	
09 I-A TRANSFER	29.7				27.1	28.0		28.0	28.0	28.0	28.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12358.7	13607.6			16370.5	16419.2	-1402.2	16426.9	15014.7	15014.7	15014.7	4932.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	60.0			60.0	72.0		72.0	72.0	72.0	72.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK II	JUNEAU	FULL	1	17.2		17.2		17.2		1	1	1	1	
** NEW POSITION TOTALS			1	17.2		17.2		17.2		1	1	1	1	

FOOTNOTES

1 GBA #02-1 REDUCE PROJECTED RECIPIENT FROM 9000 TO 8221. REDUCTION OF \$1,402.2.

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

GOVERNOR AMENDMENTS: 02- 1 \$1402.2-

FISCAL NOTES: SB 15 \$4932.6.



STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SITKA	2498.3		2563.7	2563.7		2675.7	2675.7	2675.7	2675.7		
FAIRBANKS	2516.0		2549.8	2567.7	14.4	2673.8	2688.2	2688.2	2688.2		
PALMER	2205.4		2281.0	2281.0		2378.1	2417.2	2417.2	2417.2		
KOTZEBUE	809.9		870.5	869.9		869.9	869.9	869.9	869.9		
ANCHORAGE	2625.4		2649.8	2771.6		2869.0	2856.8	2856.8	2856.8		
CENTRAL OFFICE	145.4		145.6	250.6		253.7	251.2	251.2	251.2	57.3	
** TOTAL	10800.4		11060.4	11304.5	14.4	11720.2	11759.0	11759.0	11759.0	57.3	
** CHANGE VERSUS FY80 ATH				4.6%	-99.8%	8.5%	8.8%	8.8%	8.8%		
OBJECT DESCRIPTION											
PERS. SERV.	7364.4		7300.8	7436.5		7852.2	7890.6	7890.6	7890.6	57.3	
TRAVEL	25.4		26.5	30.3		30.3	27.8	27.8	27.8		
CONTRACTUAL	1956.4		2151.6	2151.6	14.4	2151.6	2157.7	2157.7	2157.7		
COMMODITIES	574.1		669.8	769.8		769.8	769.8	769.8	769.8		
EQUIPMENT	25.0		56.1	60.7		60.7	60.7	60.7	60.7		
LANDS/BLDGS	824.4		822.9	822.9		822.9	822.9	822.9	822.9		
GRANTS, CLMS	30.7		32.7	32.7		32.7	29.5	29.5	29.5		
FUNDING SOURCE											
GENERAL FUND	10800.4		11060.4	11204.5	14.4	11620.2	11659.0	11659.0	11659.0	57.3	
PGM RECEIPTS				100.0		100.0	100.0	100.0	100.0		
** GENERAL FUND CHANGE VS. FY80 ATH				3.7%	-99.8%	7.5%	7.9%	7.9%	7.9%		
POSITIONS											
FULL-TIME	297.0		298.0	298.0		298.0	298.0	298.0	298.0		
PART-TIME	25.0		35.0	35.0		35.0	35.0	35.0	35.0	4.0	
TEMPORARY	35.0		22.0	22.0		22.0	22.0	22.0	22.0		
MAN-MONTHS	4085.7		4047.5	4047.5		4047.5	4047.5	4047.5	4047.5	24.0	

03-02-05-01-00 (02-22-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-02-05-01-00 (02-22-3-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2004.8	2049.6			2023.4	2023.4		2135.4	2135.4	2135.4	2135.4		
02 TRAVEL	2.2	3.0			2.8	2.8		2.8	2.8	2.8	2.8		
03 CONTRACTUAL	181.1	225.4			264.1	264.1		264.1	264.1	264.1	264.1		
04 COMMODITIES	226.8	212.7			250.1	250.1		250.1	250.1	250.1	250.1		
05 EQUIPMENT	21.1				15.3	15.3		15.3	15.3	15.3	15.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	5.8	7.6			8.0	8.0		8.0	8.0	8.0	8.0		
08 MISC.													
** TOTAL EXPEND	2441.8	2498.3			2563.7	2563.7		2675.7	2675.7	2675.7	2675.7		
09 I-A TRANSFER	48.7				52.5	52.5		52.5	52.5	52.5	52.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2441.8	2498.3			2563.7	2563.7		2675.7	2675.7	2675.7	2675.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	84.0	84.0			84.0	84.0		84.0	84.0	84.0	84.0		
16 PART-TIME													
17 TEMPORARY	10.0	10.0			12.0	12.0		12.0	12.0	12.0	12.0		
18 MAN-MONTHS	1107.9	1107.9			1095.9	1095.9		1095.9	1095.9	1095.9	1095.9		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

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

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

GOVERNORS REC \$2,673.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	14.4	4.5%	ADD GBA #02-2, 14.4.
** TOTAL	14.4	0.5%	

F.C.C. FIGURE \$2,688.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,673.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	14.4	4.5%	ADD GBA #02-2, 14.4.
** TOTAL	14.4	0.5%	

HOUSE FIGURE \$2,688.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,673.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	14.4	4.5%	ADD GBA #02-2, 14.4.
** TOTAL	14.4	0.5%	

SENATE FIGURE \$2,688.2

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: FAIRBANKS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1852.6	1834.4			1846.2	1864.1		1970.2	1970.2	1970.2	1970.2		
02 TRAVEL	2.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
03 CONTRACTUAL	200.8	311.5			322.2	322.2	14.4	322.2	336.6	336.6	336.6		
04 COMMODITIES	209.7	180.6			192.1	192.1		192.1	192.1	192.1	192.1		
05 EQUIPMENT	11.1												
06 LANDS/BLDGS	176.8	176.0			175.8	175.8		175.8	175.8	175.8	175.8		
07 GRANTS, CLMS	5.8	10.5			10.5	10.5		10.5	10.5	10.5	10.5		
08 MISC.													
** TOTAL EXPEND	2458.8	2516.0			2549.8	2567.7	14.4	2673.8	2688.2	2688.2	2688.2		
09 I-A TRANSFER	56.4				58.2	58.2		58.2	58.2	58.2	58.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2458.8	2516.0			2549.8	2567.7	14.4	2673.8	2688.2	2688.2	2688.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	68.0	68.0			68.0	68.0		68.0	68.0	68.0	68.0		
16 PART-TIME	1.0	1.0			7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY	10.0	10.0			4.0	4.0		4.0	4.0	4.0	4.0		
18 MAN-MONTHS	928.6	928.6			928.6	928.6		928.6	928.6	928.6	928.6		

FOOTNOTES

1 GBA #02-2 INCREASE IN SEWER USAGE FEE 14.4.

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

GOVERNOR AMENDMENTS: 02- 2 \$14.4.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

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

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

GOVERNORS REC \$2,378.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	42.3	2.4%	REDUCE V&T TO 5%, 42.3.
07 GRANTS, CLMS	-3.2	-34.8%	REDUCE STIPEND PAYMENTS (\$3.2).
** TOTAL	39.1	1.6%	

F.C.C. FIGURE \$2,417.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,378.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	42.3	2.4%	REDUCE V&T 42.3.
07 GRANTS, CLMS	-3.2	-34.8%	REDUCE STIPEND PAYMENTS (3.2).
** TOTAL	39.1	1.6%	

HOUSE FIGURE \$2,417.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,378.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	42.3	2.4%	REDUCE V&T TO 5%, 42.3.
07 GRANTS, CLMS	-3.2	-34.8%	REDUCE STIPEND PAYMENTS (\$3.2).
** TOTAL	39.1	1.6%	

SENATE FIGURE \$2,417.2

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: PALMER

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1591.1	1686.6			1678.4	1678.4		1775.5	1817.8	1817.8	1817.8		
02 TRAVEL	.9	3.0			3.2	3.2		3.2	3.2	3.2	3.2		
03 CONTRACTUAL	132.7	241.1			259.5	259.5		259.5	259.5	259.5	259.5		
04 COMMODITIES	176.7	116.0			166.8	166.8		166.8	166.8	166.8	166.8		
05 EQUIPMENT	5.2				14.0	14.0		14.0	14.0	14.0	14.0		
06 LANDS/BLDGS	150.6	151.1			149.9	149.9		149.9	149.9	149.9	149.9		
07 GRANTS, CLMS	1.6	7.6			9.2	9.2		9.2	6.0	6.0	6.0		
08 MISC.													
** TOTAL EXPEND	2058.8	2205.4			2281.0	2281.0		2378.1	2417.2	2417.2	2417.2		
09 I-A TRANSFER	38.1				52.4	52.4		52.4	52.4	52.4	52.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2058.8	2205.4			2281.0	2281.0		2378.1	2417.2	2417.2	2417.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	66.0	66.0			67.0	67.0		67.0	67.0	67.0	67.0		
16 PART-TIME	8.0	8.0			12.0	12.0		12.0	12.0	12.0	12.0		
17 TEMPORARY	15.0	15.0			6.0	6.0		6.0	6.0	6.0	6.0		
18 MAN-MONTHS	953.4	953.4			943.4	943.4		943.4	943.4	943.4	943.4		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: KOTZEBUE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: KOTZEBUE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	.8	.6			.6								
03 CONTRACTUAL	499.7	659.5			719.2	719.2		719.2	719.2	719.2	719.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS	151.8	149.8			150.7	150.7		150.7	150.7	150.7	150.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	652.3	809.9			870.5	869.9		869.9	869.9	869.9	869.9		
09 I-A TRANSFER	13.9	21.6			20.6	20.6		20.6	20.6	20.6	20.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	652.3	809.9			870.5	869.9		869.9	869.9	869.9	869.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

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

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

GOVERNORS REC \$2,869.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-3.9	-0.2%	ADJUST V&T TO INCLUDE 79 SALARY INCREASE 4%, (3.9).
03 CONTRACTUAL	-8.3	-1.4%	REDUCE INFLATION FOR FOOD TO 10% (\$8.3).
** TOTAL	-12.2	-0.4%	

F.C.C. FIGURE \$2,856.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,869.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.9	-0.2%	ADJUST V&T TO INCLUDE 79 SALARY INCREASE (3.9).
03 CONTRACTUAL	-8.3	-1.4%	REDUCE INFLATION FOR FOOD TO 10% (8.3).
** TOTAL	-12.2	-0.4%	

HOUSE FIGURE \$2,856.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,869.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.9	-0.2%	ADJUST V&T TO INCLUDE 79 SALARY INCREASE 4%, (3.9).
03 CONTRACTUAL	-8.3	-1.4%	REDUCE INFLATION FOR FOOD TO 10% (\$8.3).
** TOTAL	-12.2	-0.4%	

SENATE FIGURE \$2,856.8

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: ANCHORAGE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1558.7	1690.5			1652.3	1770.1		1867.5	1863.6	1863.6	1863.6		
02 TRAVEL	3.5	3.0			3.2	2.6		2.6	2.6	2.6	2.6		
03 CONTRACTUAL	546.2	515.2			582.6	582.6		582.6	574.3	574.3	574.3		
04 COMMODITIES	49.4	64.2			60.2	60.2		60.2	60.2	60.2	60.2		
05 EQUIPMENT	4.1					4.6		4.6	4.6	4.6	4.6		
06 LANDS/BLDGS	349.2	347.5			346.5	346.5		346.5	346.5	346.5	346.5		
07 GRANTS, CLMS	3.7	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
08 MISC.													
** TOTAL EXPEND	2514.8	2625.4			2649.8	2771.6		2869.0	2856.8	2856.8	2856.8		
09 I-A TRANSFER	68.3				54.2	58.8		58.8	58.8	58.8	58.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2514.8	2625.4			2649.8	2771.6		2869.0	2856.8	2856.8	2856.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	77.0	77.0			77.0	77.0		77.0	77.0	77.0	77.0		
16 PART-TIME	16.0	16.0			16.0	16.0		16.0	16.0	16.0	16.0		
17 TEMPORARY													
18 MAN-MONTHS	1071.8	1071.8			1055.6	1055.6		1055.6	1055.6	1055.6	1055.6		

03-02-05-06-00 (02-22-3-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

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

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

GOVERNORS REC \$253.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-2.5	-13.4%	REDUCE TRAVEL FOR ADMIN. OFFICER POSITION (2.5).
** TOTAL	-2.5	-1.0%	

F.C.C. FIGURE \$251.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$253.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-2.5	-13.4%	REDUCE TRAVEL FOR ADMIN. OFFICER POSITION (2.5).
** TOTAL	-2.5	-1.0%	

HOUSE FIGURE \$251.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$253.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.5	-13.4%	REDUCE TRAVEL FOR ADMIN. OFFICER POSITION (2.5).
** TOTAL	-2.5	-1.0%	

SENATE FIGURE \$251.2

03-02-05-06-00 (02-22-3-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: CENTRAL OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	69.3	103.3			100.5	100.5		103.6	103.6	103.6	103.6	57.3	
02 TRAVEL	12.1	12.8			13.7	18.7		18.7	16.2	16.2	16.2		
03 CONTRACTUAL	19.3	3.7			4.0	4.0		4.0	4.0	4.0	4.0		
04 COMMODITIES	.1	.6			.6	100.6		100.6	100.6	100.6	100.6		
05 EQUIPMENT	.2	25.0			26.8	26.8		26.8	26.8	26.8	26.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	101.0	145.4			145.6	250.6		253.7	251.2	251.2	251.2	57.3	
09 I-A TRANSFER	16.8				1.3	1.3		1.3	1.3	1.3	1.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	101.0	145.4			145.6	150.6		153.7	151.2	151.2	151.2	57.3	
13 PGM RECEIPTS						100.0		100.0	100.0	100.0	100.0		
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME												4.0	
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0	24.0	

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

SPECIAL APPROPRIATIONS: HB 60 \$57.3.

03-02-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-02-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: OLDER ALASKANS COMMISSION
 SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.												183.5	
02 TRAVEL												22.7	
03 CONTRACTUAL												32.0	
04 COMMODITIES												2.5	
05 EQUIPMENT												7.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS												1000.0	
08 MISC.													
** TOTAL EXPEND												1247.8	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												1247.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME												5.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: HB 610 \$1000.0.

FISCAL NOTES: HB 618 \$247.8.

03-04-05-00-00 (00-21-5-15-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: CHILD SUPPORT ENFORCEMENT
 SUB-PROGRAM:

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

GOVERNORS REC \$2,101.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	242.3	18.5%	DELETE CLERK TYPIST III POS. AND ASSOC. 79 SALARY INC. (18.6), ADD GBA 04-4 260.9.
03 CONTRACTUAL	90.4	13.0%	REDUCE (24.1), ADD GBA 04-4 40.0, AND GBA 02-7 74.5.
05 EQUIPMENT	-1.4	-14.0%	DELETE NEW POSITION COST (1.4).
** TOTAL	331.3	15.8%	

F.C.C. FIGURE \$2,432.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ENFORCEMENT ASSISTANT	ANCHORAGE	FULL	1	24.3		24.3	
3 ENFORCEMENT ASSISTANT	ANCHORAGE	FULL	1	24.2		24.2	
4 ENFORCEMENT OFFICER II	ANCHORAGE	FULL	1	33.0		33.0	
5 ENFORCEMENT OFFICER II	ANCHORAGE	FULL	1	33.0		33.0	
6 ENFORCEMENT OFFICER II	ANCHORAGE	FULL	1	33.0		33.0	
7 ENFORCEMENT OFFICER III	ANCHORAGE	FULL	1	37.8		37.8	
8 ENFORCEMENT OFFICER III	ANCHORAGE	FULL	1	37.8		37.8	
9 ENFORCEMENT OFFICER III	ANCHORAGE	FULL	1	37.8		37.8	
** TOTALS			8	260.9		260.9	

LEGISLATIVE INTENT:

THE DEPARTMENT OF REVENUE WILL ESTABLISH A SLIDING SCALE COLLECTION FEE SCHEDULE FOR THE NON AFDC CASELOAD BASED UPON AN INDIVIDUALS ECONOMIC ABILITY TO PAY. THE AMOUNT OF THIS GENERAL FUND APPROPRIATION IS TO BE REDUCED BY THE AMOUNT OF THOSE NON AFDC CASE COLLECTION FEE RECEIPTS.

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

GOVERNORS REC \$2,101.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.6	-1.4%	DELETE NEW POSITION COST AND ASSOCIATED 79 SALARY INCREASE (18.6).
03 CONTRACTUAL	-24.1	-3.5%	REDUCE SPACE RENT TO FY 80 PLUS INFLATION (24.1).
05 EQUIPMENT	-1.4	-14.0%	DELETE NEW POSITION COST (1.4).
** TOTAL	-44.1	-2.1%	

HOUSE FIGURE \$2,057.5

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$2,101.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-18.6	-1.4%	DELETE NEW POSITION COST AND ASSOCIATE 79 SALARY INCREASE (18.6).
03 CONTRACTUAL	-24.1	-3.5%	REDUCE SPACE RENT TO FY 80 PLUS INFLATION (24.1).
05 EQUIPMENT	-1.4	-14.0%	DELETE NEW POSITION COST (1.4).
** TOTAL	-44.1	-2.1%	

SENATE FIGURE \$2,057.5

NO NEW POSITIONS AUTHORIZED.

03-04-05-00-00 (00-21-5-15-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1169.8	1220.2			1229.3	1229.3	260.9	1310.5	1291.9	1291.9	1552.8		
02 TRAVEL	38.2	59.4			63.6	63.6		63.6	63.6	63.6	63.6		
03 CONTRACTUAL	473.2	635.1			697.5	697.5	114.5	697.5	673.4	673.4	787.9		
04 COMMODITIES	14.5	19.9			20.0	20.0		20.0	20.0	20.0	20.0		
05 EQUIPMENT	21.0				10.0	10.0		10.0	8.6	8.6	8.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1716.7	1934.6			2020.4	2020.4	375.4	2101.6	2057.5	2057.5	2432.9		
09 I-A TRANSFER													
10 FED. RECEIPT	1280.4	1362.0			1394.0	1394.0	55.8	1454.9	1422.5	1422.5	1478.3		
11 G. F. MATCH	403.2	526.8			577.4	577.4	18.7	597.7	586.0	586.0	604.7		
12 GENERAL FUND							300.9				300.9		
13 PGM RECEIPTS	33.1	45.8			49.0	49.0		49.0	49.0	49.0	49.0		
14 OTHER FUNDS													
15 FULL-TIME	54.0	54.0			54.0	55.0	8.0	55.0	54.0	54.0	62.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	624.0	648.0			648.0	660.0	96.0	660.0	648.0	648.0	744.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	17.7	1.4	19.1	13.6	5.0	.5	1				
2 ENFORCEMENT ASSISTANT	ANCHORAGE	FULL	0	24.3	5.0	29.3		29.3		1			1	
3 ENFORCEMENT ASSISTANT	ANCHORAGE	FULL	0	24.2	5.0	29.2		29.2		1			1	
4 ENFORCEMENT OFFICER II	ANCHORAGE	FULL	0	33.0	5.0	38.0		38.0		1			1	
5 ENFORCEMENT OFFICER II	ANCHORAGE	FULL	0	33.0	5.0	38.0		38.0		1			1	
6 ENFORCEMENT OFFICER II	ANCHORAGE	FULL	0	33.0	5.0	38.0		38.0		1			1	
7 ENFORCEMENT OFFICER III	ANCHORAGE	FULL	0	37.8	5.0	42.8		42.8		1			1	
8 ENFORCEMENT OFFICER III	ANCHORAGE	FULL	0	37.8	5.0	42.8		42.8		1			1	
9 ENFORCEMENT OFFICER III	ANCHORAGE	FULL	0	37.8	5.0	42.8		42.8		1			1	
** NEW POSITION TOTALS			1	278.6	41.4	320.0	13.6	305.9	.5	9			8	

FOOTNOTES

- 1 GBA #02-7 CORRECTION TO FUNDS BUDGETED FOR DATA PROCESSING CHARGEBACK. ERROR DISCOVERED DURING RECONCILIATION.
- 2 GBA #04-4 TO ADD FUNDS FOR NON-AFDC COLLECTION EFFORT.

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

GOVERNOR AMENDMENTS: 02- 7 \$74.5, 04- 4 \$300.9.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: YOUTH EMPLOYMENT SERVICES
SUB-PROGRAM:

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

GOVERNORS REC \$142.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	128.0	94.8%	ADD \$128.0 FOR GENERAL INCREASE.
** TOTAL	128.0	89.8%	

F.C.C. FIGURE \$270.5

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/16/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		15.0			7.5	7.5		7.5	7.5	7.5	7.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	85.5	135.0			135.0	135.0		135.0	135.0	135.0	263.0		
08 MISC.													
** TOTAL EXPEND	85.5	150.0			142.5	142.5		142.5	142.5	142.5	270.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	70.5	150.0			142.5	142.5		142.5	142.5	142.5	270.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	15.0												
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

6/16/80

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

PROGRAM: ASSISTANCE PAYMENTS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AFDC	22734.5	1859.4	31133.1	31133.1	-3000.0	31133.1	29685.2	28096.7	28096.7	4047.3	
AID TO THE BLIND	118.8		140.9	140.9		140.9	140.9	140.9	140.9		
AID TO THE DISABLED	3782.8	74.0	4974.1	4974.1	-45.9	4974.1	4820.4	4691.7	4691.7		
GENERAL RELIEF	650.0	250.0	650.0	650.0		650.0	800.0	800.0	800.0		
** TOTAL	27286.1	2183.4	36898.1	36898.1	-3045.9	36898.1	35446.5	33729.3	33729.3	4047.3	
** CHANGE VERSUS FY80 ATH				35.2%	-111.1%	35.2%	29.9%	23.6%	23.6%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL											
COMMODITIES											
GRANTS, CLMS	27286.1	2183.4	36898.1	36898.1	-3045.9	36898.1	35446.5	33729.3	33729.3	4047.3	
FUNDING SOURCE											
FED. RECEIPT	11367.3	929.7	15566.5	15566.5	-1500.0	15566.5	14842.6	14048.3	14048.3	2023.7	
G. F. MATCH	11367.2	929.7	15566.6	15566.6	-1500.0	15566.6	14842.6	14048.4	14048.4	2023.6	
GENERAL FUND	4551.6	324.0	5765.0	5765.0	-45.9	5765.0	5761.3	5632.6	5632.6		
** GENERAL FUND CHANGE VS. FY80 ATH				26.6%	-101.0%	26.6%	26.5%	23.7%	23.7%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/16/80

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AFDC

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

GOVERNORS REC \$31,133.1

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-3036.4 -9.8%	FY 80 PLUS 18% INCREASE (4,306.4), ADD FY 80 SUPPLEMENTAL REQUEST 1,859.4, DEDUCT PROJECTED SAVINGS FOR FAIRBANKS WIN OFFICE (589.4). TOTAL NET REDUCTION (3,036.4).
** TOTAL	-3036.4 -9.8%	

F.C.C. FIGURE \$28,096.7

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.

LEGISLATIVE INTENT:

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$31,133.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1447.9	-4.7%	FY 80 AUTH PLUS 18% INCREASE (4,306.4), ADD FY 80 SUPPLEMENTAL REQUEST 3,447.9, DEDUCT PROJECTED SAVINGS FOR FAIRBANKS WIN OFFICE (589.4). TOTAL NET REDUCTION (1,447.9).
** TOTAL	-1447.9	-4.7%	

HOUSE FIGURE \$29,685.2

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.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$31,133.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-3036.4	-9.8%	FY 80 PLUS 18% INCREASE (4,306.4), ADD FY 80 SUPPLEMENTAL REQUEST 1,859.4, DEDUCT PROJECTED SAVINGS FOR FAIRBANKS WIN OFFICE (589.4). TOTAL NET REDUCTION (3,036.4).
** TOTAL	-3036.4	-9.8%	

SENATE FIGURE \$28,096.7

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.

LEGISLATIVE INTENT:

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/16/80

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: AFDC

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1.7												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	21275.7	22734.5		1859.4	31133.1	31133.1	-3000.0	31133.1	29685.2	28096.7	28096.7	4047.3	
08 MISC.													
** TOTAL EXPEND	21277.4	22734.5		1859.4	31133.1	31133.1	-3000.0	31133.1	29685.2	28096.7	28096.7	4047.3	
09 I-A TRANSFER													
10 FED. RECEIPT	10638.7	11367.3		929.7	15566.5	15566.5	-1500.0	15566.5	14842.6	14048.3	14048.3	2023.7	
11 G. F. MATCH	10638.7	11367.2		929.7	15566.6	15566.6	-1500.0	15566.6	14842.6	14048.4	14048.4	2023.6	
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #06-25 REDUCTION IN AFDC PROJECTIONS.

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

GOVERNOR AMENDMENTS: 06- 25 \$3000.0-

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$1859.4.

FISCAL NOTES: HB 968 \$4047.3.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ASSISTANCE PAYMENTS

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: AID TO THE BLIND

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

LEGISLATIVE INTENT:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/16/80

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

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

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	108.7	118.8			140.9	140.9		140.9	140.9	140.9	140.9		
08 MISC.													
** TOTAL EXPEND	108.7	118.8			140.9	140.9		140.9	140.9	140.9	140.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	108.7	118.8			140.9	140.9		140.9	140.9	140.9	140.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ASSISTANCE PAYMENTS

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: AID TO THE DISABLED

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

GOVERNORS REC \$4,974.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-282.4	-5.7%	FY 80 AUTH PLUS 18% INCREASE (510.4), ADD FY 80 SUPPLEMENTAL REQUEST 74.0, ADD GBA #06-10 154.0.

** TOTAL	-282.4	-5.7%
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F.C.C. FIGURE \$4,691.7

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.

LEGISLATIVE INTENT:

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

*** HOUSE ANALYSIS ***

GOVERNORS REC \$4,974.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-153.7	-3.1%	FY 80 AUTH PLUS 18% INCREASE (510.4), ADD FY 80 SUPPLEMENTAL REQUEST 202.7, ADD GBA #06-10 154.0.
** TOTAL	-153.7	-3.1%	

HOUSE FIGURE \$4,820.4

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.

*** SENATE ANALYSIS ***

GOVERNORS REC \$4,974.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-282.4	-5.7%	FY 80 AUTH PLUS 18% INCREASE (510.4), ADD FY 80 SUPPLEMENTAL REQUEST 74.0, ADD GBA #06-10 154.0.
** TOTAL	-282.4	-5.7%	

SENATE FIGURE \$4,691.7

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.

LEGISLATIVE INTENT:

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/16/80

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

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

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3130.2	3782.8		74.0	4974.1	4974.1	-45.9	4974.1	4820.4	4691.7	4691.7		
08 MISC.													
** TOTAL EXPEND	3130.2	3782.8		74.0	4974.1	4974.1	-45.9	4974.1	4820.4	4691.7	4691.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3130.2	3782.8		74.0	4974.1	4974.1	-45.9	4974.1	4820.4	4691.7	4691.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

- 1 GBA #06-10 INCREASE COLA FROM 9% TO 13.1% \$154.0.
 2 GBA #06-25 REDUCTION IN AID TO THE DISABLED PROJECTIONS.

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

GOVERNOR AMENDMENTS: 06- 10 \$154.1, 06- 25 \$200.0-.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$74.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/16/80

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

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

GOVERNORS REC \$650.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	150.0	23.1%	INCREASE 150.0.
** TOTAL	150.0	23.1%	

F.C.C. FIGURE \$800.0

THIS IS INCREASED BECAUSE OF NEED BASED ON FY 80. SENATE SUPPLEMENTAL FOR FY 80 IS 250.0.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$650.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	150.0	23.1%	INCREASE 150.0.
** TOTAL	150.0	23.1%	

HOUSE FIGURE \$800.0

THIS IS INCREASED BECAUSE OF NEED BASED ON FY 80. SENATE SUPPLEMENTAL FOR FY 80 IS 250.0.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$650.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	150.0	23.1%	INCREASE 150.0.
** TOTAL	150.0	23.1%	

SENATE FIGURE \$800.0

THIS IS INCREASED BECAUSE OF NEED BASED ON FY 80. SENATE SUPPLEMENTAL FOR FY 80 IS 250.0.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/16/80

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: GENERAL RELIEF

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	4.5												
03 CONTRACTUAL	536.7												
04 COMMODITIES	35.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	130.5	650.0		250.0	650.0	650.0		650.0	800.0	800.0	800.0		
08 MISC.													
** TOTAL EXPEND	707.1	650.0		250.0	650.0	650.0		650.0	800.0	800.0	800.0		
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	707.1	650.0		250.0	650.0	650.0		650.0	800.0	800.0	800.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$250.0.

03-06-07-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ENERGY ASSISTANCE PROGRAM

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM:

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	200.3	100.0%
02 TRAVEL	20.0	100.0%
03 CONTRACTUAL	141.3	100.0%
04 COMMODITIES	3.5	100.0%
05 EQUIPMENT	2.5	100.0%
07 GRANTS, CLMS	7000.0	100.0%
** TOTAL	7367.6	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$7,367.6

APPROVED GBA #06-24 CREATING ENERGY ASSISTANCE PROGRAM.

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

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

03-06-07-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: ENERGY ASSISTANCE PROGRAM
 SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							200.3				200.3		
02 TRAVEL							20.0				20.0		
03 CONTRACTUAL							141.3				141.3		
04 COMMODITIES							3.5				3.5		
05 EQUIPMENT							2.5				2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS							7000.0				7000.0		
08 MISC.													
** TOTAL EXPEND							7367.6				7367.6		
09 I-A TRANSFER													
10 FED. RECEIPT							7183.8				7183.8		
11 G. F. MATCH							183.8				183.8		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							8.0				8.0		
16 PART-TIME													
17 TEMPORARY							4.0				4.0		
18 MAN-MONTHS							96.0				96.0		

FOOTNOTES

1 GBA #06-24 TO CREATE ENERGY ASSISTANCE BRU FOR FY 81.

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

GOVERNOR AMENDMENTS: 06- 24 \$7367.6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE ELIGIBILITY

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ELIGIBILITY DETERMINATION	4377.1		4484.9	4484.9		4695.9	4682.5	4462.7	4577.8		
STAFF DEVELOPMENT	130.4		134.5	134.5		140.0	140.0	137.0	140.0		
** TOTAL	4507.5		4619.4	4619.4		4835.9	4822.5	4599.7	4717.8		
** CHANGE VERSUS FY80 ATH				2.4%	-100.0%	7.2%	6.9%	2.0%	4.6%		
OBJECT DESCRIPTION											
PERS. SERV.	3210.0		3388.5	3388.5		3605.0	3629.8	3425.7	3503.5		
TRAVEL	127.4		116.2	116.2		116.2	116.2	111.2	117.2		
CONTRACTUAL	767.3		1001.1	1001.1		1001.1	962.9	950.4	975.4		
COMMODITIES	31.6		37.1	37.1		37.1	37.1	35.9	38.2		
EQUIPMENT			7.4	7.4		7.4	7.4	7.4	14.4		
LANDS/BLDGS	73.9		69.1	69.1		69.1	69.1	69.1	69.1		
GRANTS, CLMS											
MISC.	297.3										
FUNDING SOURCE											
FED. RECEIPT	1828.5		1849.2	1849.2		1935.8	1935.8	1857.5	1859.1		
G. F. MATCH	1779.7		1818.6	1818.6		1948.5	1906.3	1828.7	1829.6		
GENERAL FUND	899.3		951.6	951.6		951.6	980.4	913.5	1029.1		
** GENERAL FUND CHANGE VS. FY80 ATH				5.8%	-100.0%	5.8%	9.0%	1.5%	14.4%		
POSITIONS											
FULL-TIME	129.0		129.0	129.0		129.0	130.0	125.0	128.0		
PART-TIME	11.0		11.0	11.0		11.0	11.0	11.0	11.0		
MAN-MONTHS	1614.0		1614.0	1614.0		1614.0	1626.0	1566.0	1602.0		

03-06-10-01-00 (06-21-6-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE ELIGIBILITY

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: ELIGIBILITY DETERMINATION

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

GOVERNORS REC \$4,695.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-101.5	-2.9%	DELETE 4 POSITIONS (121.3) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, ADD 24.8 FOR POSITION IN WRANGELL AND 53.0 FOR TWO POSITIONS IN WASILLA, AND INCREASE V&T (58.0).
02 TRAVEL	1.0	1.4%	REDUCE (2.0) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, ADD 3.0 FOR WASILLA OFFICE.
03 CONTRACTUAL	-25.7	-2.6%	DECREASE (38.2), REDUCE (12.5) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, ADD 25.0 FOR WASILLA OFFICE.
04 COMMODITIES	1.1	3.1%	REDUCE (1.2) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, ADD 2.3 FOR WASILLA OFFICE.
05 EQUIPMENT	7.0	94.6%	ADD 7.0 FOR WASILLA OFFICE.
** TOTAL	-118.1	-2.5%	

F.C.C. FIGURE \$4,577.8

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ELIGIBILITY WORKER I	WRANGELL	FULL	1	24.8		24.8	
2	ELGIBILITY WORKER II	WASILLA	FULL	1	29.9		29.9	
3	CLERK TYPIST II	WASILLA	FULL	1	23.1		23.1	
**	TOTALS			3	77.8		77.8	

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

24.8 IS INCLUDED FOR ONE POSITION IN WRANGELL AND 90.3 FOR A TWO POSITION OFFICE IN WASILLA.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,695.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	24.8	0.7%	ADD 24.8 FOR NEW POSITION IN WRANGELL. FY 80 AUTH 759.3, WORKPLAN REVISION FROM LINE 08 40.0 & 95.3, INFLATION 59.6, NET DECREASE (38.2).
03 CONTRACTUAL	-38.2	-3.8%	
** TOTAL	-13.4	-0.3%	

HOUSE FIGURE \$4,682.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
I ELIGIBILITY WORKER I	WRANGELL	FULL	1	24.8		24.8	
** TOTALS			1	24.8		24.8	

LEGISLATIVE INTENT:
THE ELIGIBILITY DETERMINATION ALLOCATION INCLUDES FUNDS FOR ONE FULL TIME ELIGIBILITY WORKER I
POSITION TO BE STATIONED IN WRANGELL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,695.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-179.3	-5.1%	DELETE 4 POSITIONS (121.3) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, INCREASE V&T TO 3% (58.0). REDUCE (2.0) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU. ALLOW FY 80 AUTH. 759.3, WORKPLAN REVISION FROM LINE 8 40.0 & 95.3, INFL. 59.6, (38.2), REDUCE (12.5) MOVE TO CONTRACT SERVICES-MAUNELUK BRU. REDUCE (1.2) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU.
02 TRAVEL	-2.0	-2.8%	
03 CONTRACTUAL	-50.7	-5.1%	
04 COMMODITIES	-1.2	-3.4%	
** TOTAL	-233.2	-5.0%	

SENATE FIGURE \$4,462.7

NO NEW POSITIONS AUTHORIZED.

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

03-06-10-01-00 (06-21-6-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PUBLIC ASSISTANCE ELIGIBILITY
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2919.9	3131.5			3310.0	3310.0		3521.0	3545.8	3341.7	3419.5		
02 TRAVEL	56.2	62.8			70.5	70.5		70.5	70.5	68.5	71.5		
03 CONTRACTUAL	648.3	759.3			992.4	992.4		992.4	954.2	941.7	966.7		
04 COMMODITIES	25.6	29.6			35.5	35.5		35.5	35.5	34.3	36.6		
05 EQUIPMENT	10.9				7.4	7.4		7.4	7.4	7.4	14.4		
06 LANDS/BLDGS	79.6	73.9			69.1	69.1		69.1	69.1	69.1	69.1		
07 GRANTS, CLMS	3.6												
08 MISC.		320.0											
** TOTAL EXPEND	3744.1	4377.1			4484.9	4484.9		4695.9	4682.5	4462.7	4577.8		
09 I-A TRANSFER	105.4	86.6			110.6	110.6		110.6	110.6	110.6	110.6		
10 FED. RECEIPT	1486.4	1738.9			1780.5	1780.5		1864.9	1864.9	1788.2	1788.2		
11 G. F. MATCH	1486.4	1738.9			1780.5	1780.5		1907.1	1864.9	1788.2	1788.2		
12 GENERAL FUND	771.3	899.3			923.9	923.9		923.9	952.7	886.3	1001.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	112.0	127.0			127.0	127.0		127.0	128.0	123.0	126.0		
16 PART-TIME	11.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0		
17 TEMPORARY													
18 MAN-MONTHS	1410.0	1590.0			1590.0	1590.0		1590.0	1602.0	1542.0	1578.0		

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 I	WRANGELL	FULL	0	24.8		24.8		24.8				1		1
2 ELGIBILITY WORKER II	WASILLA	FULL	0	29.9		29.9		29.9						1
3 CLERK TYPIST II	WASILLA	FULL	0	23.1		23.1		23.1						1
** NEW POSITION TOTALS			0	77.8		77.8		77.8				1		3

03-06-10-02-00 (06-21-6-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

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

PROGRAM: PUBLIC ASSISTANCE ELIGIBILITY
SUB-PROGRAM: STAFF DEVELOPMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$140.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-3.0	-6.6%	REDUCE (3.0) AND MOVE TO CONTRACT SERVICES-MAUNELUK BRU.
** TOTAL	-3.0	-2.1%	

SENATE FIGURE \$137.0

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

03-06-10-02-00 (06-21-6-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PUBLIC ASSISTANCE ELIGIBILITY
 SUB-PROGRAM: STAFF DEVELOPMENT

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	50.6	78.5			78.5	78.5		84.0	84.0	84.0	84.0		
02 TRAVEL	50.1	64.6			45.7	45.7		45.7	45.7	42.7	45.7		
03 CONTRACTUAL	102.5	8.0			8.7	8.7		8.7	8.7	8.7	8.7		
04 COMMODITIES	.1	2.0			1.6	1.6		1.6	1.6	1.6	1.6		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.		-22.7											
** TOTAL EXPEND	204.5	130.4			134.5	134.5		140.0	140.0	137.0	140.0		
09 I-A TRANSFER	.1												
10 FED. RECEIPT	110.4	89.6			68.7	68.7		70.9	70.9	69.3	70.9		
11 G. F. MATCH	75.9	40.8			38.1	38.1		41.4	41.4	40.5	41.4		
12 GENERAL FUND	18.2				27.7	27.7		27.7	27.7	27.2	27.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: PROGRAM SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HOMEMAKER SERVICES	1150.0		1253.5	1453.5		1453.5	1453.5	1392.4	1392.4	1046.5	
FOSTER CARE	3088.1		3024.4	3024.4	260.8	3024.4	3029.4				
INSTITUTIONAL CARE	4898.8		4851.6	4851.6	2482.0	4851.6	4851.6				
DAY CARE	214.4		233.7	233.7		233.7	233.7	233.7	292.1		
YOUTH SERVICES	348.4		450.6	450.6		450.6	559.3	490.6	670.2	75.0	
ADULT SUPPORTIVE SERVICES	892.3	14.5	929.0	1140.0		1140.0	3353.7	3396.7	3894.6		
** TOTAL	10592.0	14.5	10742.8	11153.8	2742.8	11153.8	13481.2	5513.4	6249.3	1121.5	
** CHANGE VERSUS FY80 ATH				5.3%	-74.1%	5.3%	27.2%	-47.9%	-40.9%		
OBJECT DESCRIPTION											
PERS. SERV.							49.5		49.5		
TRAVEL	93.5										
CONTRACTUAL	1380.0										
COMMODITIES	40.8										
GRANTS, CLMS	9077.7	14.5	10742.8	11153.8	2742.8	11153.8	13431.7	5513.4	6199.8	75.0	
MISC.										1046.5	
FUNDING SOURCE											
FED. RECEIPT	137.6		137.6	137.6		137.6	137.6				
G. F. MATCH			1253.5	1253.5	-1253.5	1253.5					
GENERAL FUND	10454.4	14.5	9351.7	9762.7	3996.3	9762.7	13263.6	5513.4	6249.3	1121.5	
PGM RECEIPTS							80.0				
** GENERAL FUND CHANGE VS. FY80 ATH				-6.6%	-61.7%	-6.6%	26.8%	-47.2%	-40.2%		
POSITIONS											
FULL-TIME							1.0		1.0		
MAN-MONTHS							12.0		12.0		

03-06-15-01-00 (06-21-3-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

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

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

GOVERNORS REC \$1,453.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-61.1	-4.2%	REDUCE (61.1) AND MOVE TO CONTRACT SERVICES-MAUNELUK BRU.
** TOTAL	-61.1	-4.2%	

F.C.C. FIGURE \$1,392.4

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,453.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-61.1	-4.2%	REDUCE (61.1) AND MOVE TO CONTRACT SERVICES-MAUNELUK BRU.
** TOTAL	-61.1	-4.2%	

SENATE FIGURE \$1,392.4

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

03-06-15-01-00 (06-21-3-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: HOMEMAKER SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	938.7	1150.0											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2				1253.5	1453.5		1453.5	1453.5	1392.4	1392.4		
08 MISC.												1046.5	
** TOTAL EXPEND	938.9	1150.0			1253.5	1453.5		1453.5	1453.5	1392.4	1392.4	1046.5	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH					1253.5	1253.5	-1253.5	1253.5					
12 GENERAL FUND	938.9	1150.0				200.0	1253.5	200.0	1453.5	1392.4	1392.4	1046.5	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #06-3 TO CORRECT SOURCE OF FUNDS.

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

GOVERNOR AMENDMENTS: 06- 3.

SPECIAL APPROPRIATIONS: SB 323 \$1046.5.

03-06-15-02-00 (06-21-3-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: PROGRAM SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: FOSTER CARE

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

GOVERNORS REC \$3,024.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-3024.4	-100.0%	
** TOTAL	-3024.4	-100.0%	

F.C.C. FIGURE \$0.0

TRANSFERRED TO NEW FOSTER CARE BRU.

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

GOVERNORS REC \$3,024.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	5.0	0.2%	GRANT TO ALASKA FOSTER PARENTS ASSOC. 5.0.
** TOTAL	5.0	0.2%	

HOUSE FIGURE \$3,029.4

SOURCE OF FUNDS CHANGED TO INCLUDE PROGRAM RECEIPTS OF 80.0 FROM SOCIAL SECURITY AND VETERANS PAYMENTS.

LEGISLATIVE INTENT:

FOSTER CARE GRANTS INCLUDE FUNDS TO CONTINUE THE PILOT PROGRAM FOR THIRTY CHILDREN WHO WOULD

OTHERWISE REQUIRE INSTITUTIONAL OR GROUP HOME PLACEMENT, TO BE PLACED IN SPECIALIZED FOSTER HOMES.

LEGISLATIVE INTENT:

THE FOSTER CARE ALLOCATION INCLUDES 5.0 FOR A GRANT TO THE ALASKA FOSTER PARENTS ASSOCIATION.

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

GOVERNORS REC \$3,024.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-3024.4	-100.0%	
** TOTAL	-3024.4	-100.0%	

SENATE FIGURE	\$0.0		

TRANSFERRED TO NEW FOSTER CARE BRU.

03-06-15-02-00 (06-21-3-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: FOSTER CARE

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	88.9	56.0											
03 CONTRACTUAL	155.3	102.8											
04 COMMODITIES	42.8	36.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2067.6	2893.3			3024.4	3024.4	260.8	3024.4	3029.4				
08 MISC.													
** TOTAL EXPEND	2354.6	3088.1			3024.4	3024.4	260.8	3024.4	3029.4				
09 I-A TRANSFER	7.9												
10 FED. RECEIPT	143.6	137.6			137.6	137.6		137.6	137.6				
11 G. F. MATCH													
12 GENERAL FUND	2062.0	2950.5			2886.8	2886.8	260.8	2886.8	2811.8				
13 PGM RECEIPTS	149.0								80.0				
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #06-16 INCREASE 260.8 BASED ON FULL COST OF CARE HEARINGS.

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

GOVERNOR AMENDMENTS: 06- 16 \$260.8.

03-06-15-03-00 (06-21-3-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: PROGRAM SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: INSTITUTIONAL CARE

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

GOVERNORS REC \$4,851.6

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-4851.6 -100.0%	
** TOTAL	-4851.6 -100.0%	

F.C.C. FIGURE \$0.0

TRANSFERRED TO NEW INSTITUTIONAL CARE BRU.

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

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

GOVERNORS REC \$4,851.6

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-4851.6 -100.0%	
** TOTAL	-4851.6 -100.0%	

SENATE FIGURE \$0.0

TRANSFERRED TO NEW INSTITUTIONAL CARE BRU.

03-06-15-03-00 (06-21-3-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: INSTITUTIONAL CARE

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	61.3	37.5											
03 CONTRACTUAL	.4												
04 COMMODITIES	14.4	4.8											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4926.3	4856.5			4851.6	4851.6	2482.0	4851.6	4851.6				
08 MISC.													
** TOTAL EXPEND	5002.4	4898.8			4851.6	4851.6	2482.0	4851.6	4851.6				
09 I-A TRANSFER													
10 FED. RECEIPT	52.5												
11 G. F. MATCH													
12 GENERAL FUND	4907.3	4898.8			4851.6	4851.6	2482.0	4851.6	4851.6				
13 PGM RECEIPTS	42.6												
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #06-16 INCREASE OF 2482.0 BASED ON FULL COST OF CARE HEARINGS.

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

GOVERNOR AMENDMENTS: 06- 16 \$2482.0.

03-06-15-04-00 (06-21-3-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

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

PROGRAM: PROGRAM SERVICES
SUB-PROGRAM: DAY CARE

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

GOVERNORS REC \$233.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	58.4	25.0%	ADD 58.4 TO PROVIDE PAYMENTS BASED ON ENROLLMENT INSTEAD OF ATTENDANCE.
** TOTAL	58.4	25.0%	

F.C.C. FIGURE \$292.1

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

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

03-06-15-04-00 (06-21-3-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: DAY CARE

F I S C A L Y E A R 1 9 8 1													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	122.4	214.4			233.7	233.7		233.7	233.7	233.7	292.1		
08 MISC.													
** TOTAL EXPEND	122.4	214.4			233.7	233.7		233.7	233.7	233.7	292.1		
09 I-A TRANSFER													
10 FED. RECEIPT	122.4												
11 G. F. MATCH													
12 GENERAL FUND		214.4			233.7	233.7		233.7	233.7	233.7	292.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-06-15-08-00 (06-21-3-02-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

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

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

GOVERNORS REC \$450.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	219.6	48.7%	ADD 219.6 FOR ADDITIONAL GRANTS.
** TOTAL	219.6	48.7%	

F.C.C. FIGURE \$670.2

LEGISLATIVE INTENT:

THE ALLOCATION FOR YOUTH SERVICES INCLUDES GRANTS OF \$118,200 FOR THE FAIRBANKS CHILD PROTECTION TASK FORCE, \$152,600 FOR THE ANCHORAGE CHILD ABUSE BOARD, \$79,000 FOR THE YOUTH ALTERNATIVE SERVICES NETWORK, \$40,000 FOR BIG BROTHERS/BIG SISTERS OF SOUTHEAST ALASKA, AND \$66,900 FOR A MUNICIPAL GRANT TO ANCHORAGE FOR A GRANT TO MINORITY RESOURCE AND SERVICES, INC. FOR A SUMMER YOUTH EMPLOYMENT SERVICE, AND \$20,000 FOR A MUNICIPAL GRANT TO ANCHORAGE FOR THE HILLTOP HOME TO PROVIDE SERVICES FOR TEENAGERS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$450.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	108.7	24.1%	ADDITIONAL GRANTS 108.7.
** TOTAL	108.7	24.1%	

HOUSE FIGURE \$559.3

LEGISLATIVE INTENT:

THE ALLOCATION FOR YOUTH SERVICES INCLUDES GRANTS OF 118.2 FOR THE FAIRBANKS CHILD PROTECTION TASK
FORCE, 152.6 FOR THE ANCHORAGE CHILD ABUSE BOARD, AND 79.0 FOR THE YOUTH ALTERNATIVE SERVICES
NETWORK.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$450.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	40.0	8.9%	ADD 40.0 FOR GRANT TO BIG BROTHERS/BIG SISTERS OF SOUTHEAST ALASKA.
** TOTAL	40.0	8.9%	

SENATE FIGURE \$490.6

LEGISLATIVE INTENT:

THE ALLOCATION FOR YOUTH SERVICES INCLUDES A GRANT OF 40.0 TO BIG BROTHERS/BIG SISTERS OF SOUTHEAST
ALASKA.

03-06-15-08-00 (06-21-3-02-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: YOUTH SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	98.2	127.2											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.3	221.2			450.6	450.6		450.6	559.3	490.6	670.2	75.0	
08 MISC.													
** TOTAL EXPEND	100.5	348.4			450.6	450.6		450.6	559.3	490.6	670.2	75.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	100.5	348.4			450.6	450.6		450.6	559.3	490.6	670.2	75.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: HB 60 \$75.0.

03-06-15-10-00 (06-21-3-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: PROGRAM SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: ADULT SUPPORTIVE SERVICES

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

GOVERNORS REC \$1,140.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	49.5	100.0%	ADD FAMILY VIOLENCE COORDINATOR, 49.5.
07 GRANTS, CLMS	2705.1	237.3%	ADDITIONAL GRANTS, 2,705.1.
** TOTAL	2754.6	241.6%	

F.C.C. FIGURE \$3,894.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FAMILY VIOLENCE COORDINATOR	JUNEAU	FULL	1	49.5		49.5	
** TOTALS			1	49.5		49.5	

LEGISLATIVE INTENT:

THE ALLOCATION FOR ADULT SUPPORTIVE SERVICES INCLUDES GRANTS OF \$386,100 FOR AWAIC IN ANCHORAGE, \$250,500 FOR AWARE IN JUNEAU, \$350,000 FOR WIC-CA IN FAIRBANKS, \$199,300 FOR TUNDRA WOMEN'S COALITION IN BETHEL, \$154,900 FOR THE BERING SEA WOMEN'S GROUP IN NOME, \$112,500 FOR WISH IN KETCHIKAN, \$20,000 FOR THE SITKA WOMEN'S SHELTER, \$62,800 FOR THE WOMEN'S CRISIS PROJECT IN KOTZEBUE, \$60,000 FOR THE WOMEN'S RESOURCE CENTER IN KODIAK, \$190,000 FOR THE ALASKA WOMEN'S RESOURCE CENTER IN ANCHORAGE, \$85,000 FOR THE SOUTHEAST ALASKA WOMEN'S RESOURCE CENTER IN JUNEAU,

LEGISLATIVE INTENT:

CONTINUED: \$89,400 FOR STAR IN ANCHORAGE, \$25,000 FOR THE ALEUTIAN-PRIBILOF ISLANDS ASSOCIATION, INC., \$79,100 FOR THE KENAI-SOLDOTNA WOMEN'S RESOURCE CENTER, \$60,000 FOR MEN EMERGING NOW IN JUNEAU, \$400,000 FOR THE STUDIO CLUB IN ANCHORAGE, \$190,000 FOR THE HERITAGE HOUSE IN ANCHORAGE, \$36,000 FOR ADULT FOSTER HOMES, \$100,000 FOR ADULT DAY CARE, \$253,000 FOR ADULT LEARNING PROGRAMS OF ALASKA, INC. IN FAIRBANKS FOR DISPLACED HOMEMAKERS, \$199,700 FOR THE MUNICIPALITY OF ANCHORAGE FOR OPERATION OF A 24 HOUR SHELTER, AND \$41,800 FOR NORTHWEST EDUCATIONAL ARTS AND THERAPY (NEAT) IN JUNEAU.

LEGISLATIVE INTENT:

THE ALLOCATION FOR ADULT SUPPORTIVE SERVICES INCLUDES \$500,000 FOR THE COSTS OF CARE IN AN ADULT RESIDENTIAL CARE FACILITY BY: 1) SUPPLEMENTING SSI PAYMENTS OF SSI ELIGIBLE INDIVIDUALS, OR 2) PROVIDING FULL PAYMENT FOR RESIDENTIAL CARE FOR THOSE ELDERLY, DEVELOPMENTALLY DISABLED OR HANDICAPPED INDIVIDUALS WHO DO NOT MEET THE STATE AND FEDERAL ELIGIBILITY CRITERIA FOR SSI AND CANNOT AFFORD RESIDENTIAL CARE.

LEGISLATIVE INTENT:

NO FURTHER INCREASES IN DOMESTIC AND VIOLENCE BUDGETS UNTIL LEGISLATION ESTABLISHING RESPONSIBILITIES IS PASSED.

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

GOVERNORS REC \$1,140.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	49.5	100.0%	ADD FAMILY VIOLENCE COORDINATOR, 49.5.
07 GRANTS, CLMS	2164.2	189.8%	ADDITIONAL GRANTS, 2164.2.
** TOTAL	2213.7	194.2%	

HOUSE FIGURE \$3,353.7

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FAMILY VIOLENCE COORDINATOR	JUNEAU	FULL	1	49.5		49.5	
** TOTALS			1	49.5		49.5	

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

GOVERNORS REC \$1,140.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	2256.7	198.0%	ADDITIONAL GRANTS, 2256.7.
** TOTAL	2256.7	198.0%	

SENATE FIGURE \$3,396.7

NO NEW POSITIONS AUTHORIZED.

03-06-15-10-00 (06-21-3-02-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: ADULT SUPPORTIVE SERVICES

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									49.5		49.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	185.1	892.3		14.5	929.0	1140.0		1140.0	3304.2	3396.7	3845.1		
08 MISC.													
** TOTAL EXPEND	185.1	892.3		14.5	929.0	1140.0		1140.0	3353.7	3396.7	3894.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	185.1	892.3		14.5	929.0	1140.0		1140.0	3353.7	3396.7	3894.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME									1.0		1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS									12.0		12.0		

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 FAMILY VIOLENCE COORDINATOR	JUNEAU	FULL	0	49.5		49.5		49.5					1	1
** NEW POSITION TOTALS			0	49.5		49.5		49.5					1	1

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$14.5.

03-06-16-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: FOSTER CARE

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM:

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

GOVERNORS REC

\$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	99.4	100.0%	ADD 99.4, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
02 TRAVEL	41.7	100.0%	ADD 41.7, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
03 CONTRACTUAL	23.2	100.0%	ADD 23.2, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
04 COMMODITIES	5.1	100.0%	ADD 5.1, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
07 GRANTS, CLMS	3519.5	100.0%	ADD 444.1 AND GBA #06-17 4.6 FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE, AND 3024.4 AND GBA #06-16 260.8 FROM PROGRAM SERVICES, FOSTER CARE COMPONENT, DEDUCT (142.3) FOR PROJECTION ERROR, DEDUCT (77.1) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, ADD 5.0 FOR ALASKA FOSTER PARENTS ASSOC.

** TOTAL 3693.9 100.0%

F.C.C. FIGURE \$3,693.9

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	29.2		29.2	
2 PROBATION OFFICER II	JUNEAU	FULL	1	29.2		29.2	
3 PROBATION OFFICER II	FAIRBANKS	FULL	1	33.7		33.7	
** TOTALS			3	92.1		92.1	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CHILDREN PLACED IN CUSTODY OF THE STATE BE PLACED, TO THE GREATEST EXTENT POSSIBLE, IN FOSTER HOMES. THE DEPARTMENT IS TO BEGIN A PROGRAM THAT WILL SUBSTANTIALLY REDUCE INSTITUTIONAL CARE FOR CHILDREN. THIS INTENT IS BASED ON THE LEGISLATURE'S BELIEF THAT CHILDREN REACT MORE FAVORABLY TOWARDS A FAMILY SITUATION THAN IN AN INSTITUTIONAL TYPE ENVIRONMENT.

LEGISLATIVE INTENT:

THE LEGISLATURE ALSO RECOGNIZES THAT THE COST OF INSTITUTIONAL CARE HAS BECOME PROHIBITIVE AS EVIDENCED BY A 51% INCREASE IN THE AVERAGE DAILY COST (\$69.13 FY 80 TO \$104.65 FY 81). INSTITUTIONS SHOULD BE USED AS AN ALTERNATIVE ONLY WHEN ABSOLUTELY NECESSARY.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	99.4	100.0%	ADD 99.4, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
02 TRAVEL	41.7	100.0%	ADD 41.7, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
03 CONTRACTUAL	28.2	100.0%	ADD 28.2, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
04 COMMODITIES	5.1	100.0%	ADD 5.1, FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE.
07 GRANTS, CLMS	3514.5	100.0%	ADD 444.1 AND GBA #06-17 4.6 FROM YOUTH SERVICES, FOSTER CARE, ADMIN. OF JUSTICE, AND 3024.4 AND GBA #06-16 260.8 FROM PROGRAM SERVICES, FOSTER CARE COMPONENT, DEDUCT (142.3) FOR PROJECTION ERROR, DEDUCT (77.1) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU.
** TOTAL	3688.9	100.0%	

SENATE FIGURE - \$3,688.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	29.2		29.2	
2 PROBATION OFFICER II	JUNEAU	FULL	1	29.2		29.2	
3 PROBATION OFFICER II	FAIRBANKS	FULL	1	33.7		33.7	
** TOTALS			3	92.1		92.1	

TRANSFERRED PROGRAM SERVICES, FOSTER CARE COMPONENT INTO NEW FOSTER CARE BRU.

TRANSFER IN YOUTH SERVICES, FOSTER CARE COMPONENT FROM ADMINISTRATION OF JUSTICE CATEGORY WHICH INCLUDES 3 PROBATION OFFICER POSITIONS, 618.5 PLUS GBA #06-17 4.6.

TRANSFER 77.1 TO CONTRACT SERVICES-MAUNELUK FOR PILOT PROJECT ON DELIVERY OF HEALTH AND SOCIAL SERVICES PROGRAMS BY A LOCAL AREA.

SOURCE OF FUNDS CHANGED TO INCLUDE PROGRAM RECEIPTS OF 80.0 FROM SOCIAL SECURITY AND VETERANS PAYMENTS. REDUCES GENERAL FUNDS 80.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CHILDREN PLACED IN CUSTODY OF THE STATE BE PLACED, TO THE GREATEST EXTENT POSSIBLE, IN FOSTER HOMES. THE DEPARTMENT IS TO BEGIN A PROGRAM THAT WILL SUBSTANTIALLY REDUCE INSTITUTIONAL CARE FOR CHILDREN. THIS INTENT IS BASED ON THE LEGISLATURE'S BELIEF THAT CHILDREN REACT MORE FAVORABLY TOWARDS A FAMILY SITUATION THAN IN AN INSTITUTIONAL TYPE ENVIRONMENT.

LEGISLATIVE INTENT:

THE LEGISLATURE ALSO RECOGNIZES THAT THE COST OF INSTITUTIONAL CARE HAS BECOME PROHIBITIVE AS EVIDENCED BY A 51% INCREASE IN THE AVERAGE DAILY COST (\$69.13 FY 80 TO \$104.65 FY 81). INSTITUTIONS SHOULD BE USED AS AN ALTERNATIVE ONLY WHEN ABSOLUTELY NECESSARY.

03-06-16-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/16/80

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

PROGRAM: FOSTER CARE
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.										99.4	99.4		
02 TRAVEL										41.7	41.7		
03 CONTRACTUAL										28.2	28.2		
04 COMMODITIES										5.1	5.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										3514.5	3519.5	3.0	
08 MISC.													
** TOTAL EXPEND										3688.9	3693.9	3.0	
09 I-A TRANSFER													
10 FED. RECEIPT										137.6	137.6		
11 G. F. MATCH													
12 GENERAL FUND										3471.3	3476.3	3.0	
13 PGM RECEIPTS										80.0	80.0		
14 OTHER FUNDS													
15 FULL-TIME										3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS										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 PROBATION OFFICER II	ANCHORAGE	FULL	1	29.2	11.0	40.2		40.2					1	1
2 PROBATION OFFICER II	JUNEAU	FULL	1	29.2	11.1	40.3		40.3					1	1
3 PROBATION OFFICER II	FAIRBANKS	FULL	1	33.7	11.1	44.8		44.8					1	1
** NEW POSITION TOTALS			3	92.1	33.2	125.3		125.3					3	3

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

SPECIAL APPROPRIATIONS: HB 60 \$3.0.

03-06-17-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

INSTITUTIONAL CARE

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM:

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	99.0	100.0%	TRANSFER IN 99.0 FROM YOUTH SERVICES, INSTITUTIONAL CARE, ADMIN. OF JUSTICE CATEGORY.
04 COMMODITIES	9.6	100.0%	TRANSFER IN 9.6 FROM YOUTH SERVICES, INSTITUTIONAL CARE, ADMIN. OF JUSTICE CATEGORY.
07 GRANTS, CLMS	10247.9	100.0%	TRANSFER IN 2409.0 AND GBA #06-17 505.3, FROM YOUTH SERVICES, INSTITUTIONAL CARE, ADMIN. OF JUSTICE CATEGORY AND 4851.6 AND GBA #06-16 2482.0 FROM PROGRAM SERVICES, INSTITUTIONAL CARE COMPONENT.
** TOTAL	10356.5	100.0%	

F.C.C. FIGURE \$10,356.5

COMBINES INSTITUTIONAL CARE IN ADMIN. OF JUSTICE CATEGORY AND INSTITUTIONAL CARE IN SOCIAL SERVICES CATEGORY INTO ONE BRU.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CHILDREN PLACED IN CUSTODY OF THE STATE BE PLACED, TO THE GREATEST EXTENT POSSIBLE, IN FOSTER HOMES. THE DEPARTMENT IS TO BEGIN A PROGRAM THAT WILL SUBSTANTIALLY REDUCE INSTITUTIONAL CARE FOR CHILDREN. THIS INTENT IS BASED ON THE LEGISLATURE'S BELIEF THAT CHILDREN REACT MORE FAVORABLY TOWARDS A FAMILY SITUATION THAN IN AN INSITUATIONAL-TYPE ENVIRONMENT.

LEGISLATIVE INTENT:

THE LEGISLATURE ALSO RECOGNIZES THAT THE COST OF INSTITUTIONAL CARE HAS BECOME PROHIBITIVE AS EVIDENCED BY A 51% INCREASE IN THE AVERAGE DAILY COST (\$69.13 FY 80 TO \$104.65 FY 81), AND THAT A SUBSTANTIAL PORTION OF THE INCREASE IN THE AVERAGE DAILY COST IS THE RESULT OF THE FORMULA FOR DETERMINING RATES WHICH DOES NOT CONSIDER THE OCCUPANCY FACTOR FOR THE VARIOUS INSTITUTIONS.

LEGISLATIVE INTENT:

THEREFORE, IT IS THE INTENT OF THE LEGISLATURE THAT WHEN THE DEPARTMENT FINDS IT ABSOLUTELY NECESSARY TO PLACE A CHILD IN AN INSTITUTION, THE DEPARTMENT IS TO FULLY UTILIZE THE EXISTING BEDS IN ONE FACILITY IN A MUNICIPALITY BEFORE UTILIZING ANOTHER FACILITY IN THE SAME MUNICIPALITY, TO

THE EXTENT PRACTICAL.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	99.0	100.0%	TRANSFER IN 99.0 FROM YOUTH SERVICES, INSTITUTIONAL CARE, ADMIN. OF JUSTICE CATEGORY.
04 COMMODITIES	9.6	100.0%	TRANSFER IN 9.6 FROM YOUTH SERVICES, INSTITUTIONAL CARE, ADMIN. OF JUSTICE CATEGORY.
07 GRANTS, CLMS	10247.9	100.0%	TRANSFER IN 2409.0 AND GBA #06-17 505.3, FROM YOUTH SERVICES, INSTITUTIONAL CARE, ADMIN. OF JUSTICE CATEGORY AND 4851.6 AND GBA #06-16 2482.0 FROM PROGRAM SERVICES, INSTITUTIONAL CARE COMPONENT.
** TOTAL	10356.5	100.0%	

SENATE FIGURE \$10,356.5			

03-06-17-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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

PROGRAM: INSTITUTIONAL CARE
 SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL										99.0		99.0	
03 CONTRACTUAL													
04 COMMODITIES										9.6		9.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										10247.9		10247.9	
08 MISC.													
** TOTAL EXPEND										10356.5		10356.5	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										10356.5		10356.5	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-06-18-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

CONTRACT SERVICES-MAUNELUK

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM:

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

TRANSFERS 69.5 FROM SOCIAL SERVICES, NORTHWESTERN REGION, 77.1 FROM FOSTER CARE, 61.1 FROM
HOMEMAKER SERVICES, 137.0 FROM ELGIBILITY DETERMINATION AND ADDS ADDITIONAL G/F OF 55.5.

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	400.2	100.0%	
** TOTAL	400.2	100.0%	

SENATE FIGURE \$400.2

TRANSFERRED 122.0 FROM SOCIAL SERVICES, NORTHWESTERN REGIONAL OFFICE, 77.1 FROM FOSTER CARE, 61.1
FROM HOMEMAKER SERVICES, 137.0 FROM ELGIBILITY DETERMINATION, 3.0 FROM STAFF DEVELOPMENT.

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

03-06-18-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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

PROGRAM: CONTRACT SERVICES-MAUNELUK
 SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL										400.2			
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										400.2			
09 I-A TRANSFER													
10 FED. RECEIPT										55.1			
11 G. F. MATCH													
12 GENERAL FUND										345.1			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SOUTHCENTRAL REGION	2528.8		2501.9	2635.7		2771.6	2720.4	2720.4	2720.4		
NORTHERN REGION	1299.8		1321.1	1321.1		1390.7	1464.6	1390.7	1464.6	53.2	
SOUTHEASTERN REGION	437.9		441.6	446.6		469.6	499.2	499.2	499.2		
WESTERN REGION	685.4		731.2	731.2		771.9	833.4	808.2	833.4		
NORTHWESTERN REGION	454.7		475.1	504.0		530.7	547.9	433.6	486.1		
SOUTHERN REGION	505.9		520.7	520.7		547.8	547.8	529.5	529.5		
** TOTAL	5912.5		5991.6	6159.3		6482.3	6613.3	6381.6	6533.2	53.2	
** CHANGE VERSUS FY80 ATH				4.1%	-100.0%	9.6%	11.8%	7.9%	10.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4832.4		4815.2	4937.8		5260.8	5358.6	5184.3	5295.9	53.2	
TRAVEL	129.2		138.4	147.4		147.4	144.4	132.4	132.4		
CONTRACTUAL	797.4		856.6	887.5		887.5	886.5	882.6	882.6		
COMMODITIES	64.5		70.4	72.0		72.0	71.2	69.7	69.7		
EQUIPMENT	11.1		44.8	48.4		48.4	46.4	46.4	46.4		
LANDS/BLDGS	77.9		66.2	66.2		66.2	66.2	66.2	66.2		
GRANTS, CLMS							40.0		40.0		
FUNDING SOURCE											
GENERAL FUND	5912.5		5991.6	6159.3		6482.3	6613.3	6381.6	6533.2	53.2	
** GENERAL FUND CHANGE VS. FY80 ATH				4.1%	-100.0%	9.6%	11.8%	7.9%	10.4%		
POSITIONS											
FULL-TIME	156.0		158.0	162.0		162.0	163.0	158.0	161.0	1.0	
PART-TIME	15.0		7.0	8.0		8.0	8.0	8.0	8.0		
MAN-MONTHS	1975.9		1955.0	2009.0		2009.0	2021.0	1961.0	1997.0	12.0	

03-06-20-02-00 (06-21-3-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: SOUTHCENTRAL REGION

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

GOVERNORS REC \$2,771.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-44.4	-2.0%	DELETE POSITION COST FOR CLERK TYPIST III (17.8), SOCIAL WORKER IV (25.2), REDUCE 79 SALARY INCREASE FOR POSITIONS DELETED (1.4).
02 TRAVEL	-3.0	-6.3%	DELETE NEW POSITION COST (3.0).
03 CONTRACTUAL	-1.0	-0.2%	DELETE NEW POSITION COST (1.0).
04 COMMODITIES	-0.8	-2.7%	DELETE NEW POSITION COST (.8).
05 EQUIPMENT	-2.0	-15.3%	DELETE NEW POSITION COST (2.0).
** TOTAL	-51.2	-1.8%	

F.C.C. FIGURE \$2,720.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 COURT COORDINATOR	ANCHORAGE	FULL	1	43.1		43.1	
4 SOCIAL WORKER III	ANCHORAGE	FULL	1	21.9		21.9	
5 SOCIAL WORKER II	ANCHORAGE	PART	1	9.5		9.5	
** TOTALS			3	74.5		74.5	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,771.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-44.4	-2.0%	DELETE POSITION COST FOR CLERK TYPIST III (17.8), SOCIAL WORKER IV (25.2), REDUCE 79 SALARY INCREASE OF POSITIONS DELETED (1.4).
02 TRAVEL	-3.0	-6.3%	DELETE NEW POSITION COST (3.0).
03 CONTRACTUAL	-1.0	-0.2%	DELETE NEW POSITION COST (1.0).
04 COMMODITIES	-0.8	-2.7%	DELETE NEW POSITION COST (.8).
05 EQUIPMENT	-2.0	-15.3%	DELETE NEW POSITION COST (2.0).
** TOTAL	-51.2	-1.8%	

HOUSE FIGURE \$2,720.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 COURT COORDINATOR	ANCHORAGE	FULL	1	43.1		43.1	
4 SOCIAL WORKER III	ANCHORAGE	FULL	1	21.9		21.9	
5 SOCIAL WORKER II	ANCHORAGE	PART	1	9.5		9.5	
** TOTALS			3	74.5		74.5	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,771.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-44.4	-2.0%	DELETE POSITION COST FOR CLERK TYPIST III (17.8), SOCIAL WORKER IV (25.2), REDUCE 79 SALARY INCREASE FOR POSITIONS DELETED (1.4).
02 TRAVEL	-3.0	-6.3%	DELETE NEW POSITION COST (3.0).
03 CONTRACTUAL	-1.0	-0.2%	DELETE NEW POSITION COST (1.0).
04 COMMODITIES	-0.8	-2.7%	DELETE NEW POSITION COST (.8).
05 EQUIPMENT	-2.0	-15.3%	DELETE NEW POSITION COST (2.0).
** TOTAL	-51.2	-1.8%	

SENATE FIGURE \$2,720.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 COURT COORDINATOR	ANCHORAGE	FULL	1	43.1		43.1	
4 SOCIAL WORKER III	ANCHORAGE	FULL	1	21.9		21.9	
5 SOCIAL WORKER II	ANCHORAGE	PART	1	9.5		9.5	
** TOTALS			3	74.5		74.5	

03-06-20-02-00 (06-21-3-04-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1630.0	2022.9			1999.2	2116.8		2252.7	2208.3	2208.3	2208.3		
02 TRAVEL	47.1	35.9			38.8	47.8		47.8	44.8	44.8	44.8		
03 CONTRACTUAL	299.8	409.5			411.6	413.6		413.6	412.6	412.6	412.6		
04 COMMODITIES	10.7	25.1			27.8	29.4		29.4	28.6	28.6	28.6		
05 EQUIPMENT	1.0	8.7			9.5	13.1		13.1	11.1	11.1	11.1		
06 LANDS/BLDGS	29.2	26.7			15.0	15.0		15.0	15.0	15.0	15.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2017.8	2528.8			2501.9	2635.7		2771.6	2720.4	2720.4	2720.4		
09 I-A TRANSFER	32.2	87.9			89.5	89.5		89.5	89.5	89.5	89.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2017.8	2528.8			2501.9	2635.7		2771.6	2720.4	2720.4	2720.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	56.0	68.0			69.0	73.0		73.0	71.0	71.0	71.0		
16 PART-TIME	9.0	9.0			5.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 MAN-MONTHS	726.0	877.1			865.0	919.0		919.0	895.0	895.0	895.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	17.8	2.1	19.9			19.9		1				
2 COURT COORDINATOR	ANCHORAGE	FULL	1	43.1	4.7	47.8			47.8		1	1	1	1	
3 SOCIAL WORKER IV	ANCHORAGE	FULL	1	25.2	4.7	29.9			29.9		1				
4 SOCIAL WORKER III	ANCHORAGE	FULL	1	21.9	4.7	26.6			26.6		1	1	1	1	
5 SOCIAL WORKER II	ANCHORAGE	PART	1	9.5		9.5			9.5		1	1	1	1	
** NEW POSITION TOTALS			5	117.5	16.2	133.7			133.7		5	3	3	3	

03-06-20-03-00 (06-21-3-04-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHERN REGION

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

GOVERNORS REC \$1,390.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	33.9	3.1%	ADD 33.9 FOR SOCIAL WORKER II IN FAIRBANKS.
07 GRANTS, CLMS	40.0	100.0%	GRANT TO FAIRBANKS CRISIS CLINIC, 40.0.
** TOTAL	73.9	5.3%	

F.C.C. FIGURE \$1,464.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER II	FAIRBANKS	FULL 1	33.9		33.9	
** TOTALS		1	33.9		33.9	

LEGISLATIVE INTENT:

THE SOCIAL SERVICES, NORTHERN REGION ALLOCATION INCLUDES \$40,000 FOR A GRANT TO THE FAIRBANKS
 CRISIS CLINIC FOUNDATION FOR A 24 HOUR FAIRBANKS CRISIS LINE.

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

GOVERNORS REC \$1,390.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	33.9	3.1%	ADD 33.9 FOR SOCIAL WORKER II IN FAIRBANKS.
07 GRANTS, CLMS	40.0	100.0%	GRANT TO FBKS CRISIS CLINIC, 40.0.
** TOTAL	73.9	5.3%	

HOUSE FIGURE \$1,464.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER II	FAIRBANKS	FULL 1	33.9		33.9	
** TOTALS		1	33.9		33.9	

LEGISLATIVE INTENT:

THE SOCIAL SERVICES, NORTHERN REGION ALLOCATION INCLUDES 40.0 FOR A GRANT TO THE FAIRBANKS CRISIS CLINIC FOUNDATION FOR A 24 HOUR FAIRBANKS CRISIS LINE.

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

NO NEW POSITIONS AUTHORIZED.

03-06-20-03-00 (06-21-3-04-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHERN REGION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	866.3	1035.6			1029.8	1029.8		1099.4	1133.3	1099.4	1133.3	53.2	
02 TRAVEL	43.5	31.0			33.0	33.0		33.0	33.0	33.0	33.0		
03 CONTRACTUAL	186.8	211.7			235.4	235.4		235.4	235.4	235.4	235.4		
04 COMMODITIES	3.7	12.7			13.8	13.8		13.8	13.8	13.8	13.8		
05 EQUIPMENT		2.4			2.7	2.7		2.7	2.7	2.7	2.7		
06 LANDS/BLDGS	6.3	6.4			6.4	6.4		6.4	6.4	6.4	6.4		
07 GRANTS, CLMS	.3								40.0		40.0		
08 MISC.													
** TOTAL EXPEND	1106.9	1299.8			1321.1	1321.1		1390.7	1464.6	1390.7	1464.6	53.2	
09 I-A TRANSFER	33.8	57.8			66.8	66.8		66.8	66.8	66.8	66.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1106.9	1299.8			1321.1	1321.1		1390.7	1464.6	1390.7	1464.6	53.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	27.0	30.0			31.0	31.0		31.0	32.0	31.0	32.0	1.0	
16 PART-TIME	2.0	2.0											
17 TEMPORARY													
18 MAN-MONTHS	336.0	372.0			375.0	375.0		375.0	387.0	375.0	387.0	12.0	

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 II	FAIRBANKS	FULL	0	33.9		33.9		33.9						
** NEW POSITION TOTALS			0	33.9		33.9		33.9						

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

SPECIAL APPROPRIATIONS: HB 60 \$53.2.

03-06-20-04-00 (06-21-3-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: SOUTHEASTERN REGION

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

GOVERNORS REC \$469.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	29.6	7.4%	ADD 29.6 FOR SOCIAL WORKER I IN SITKA.
** TOTAL	29.6	6.3%	

F.C.C. FIGURE \$499.2

POSITIONS AUTHORIZED
TITLE

1 SOCIAL WORKER I

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
SITKA	FULL	1	29.6		29.6	
		1	29.6		29.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$469.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	29.6	7.4%	ADD 29.6 FOR SOCIAL WORKER I IN SITKA.
** TOTAL	29.6	6.3%	

HOUSE FIGURE \$499.2

POSITIONS AUTHORIZED
TITLE

1 SOCIAL WORKER I

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
SITKA	FULL	1	29.6		29.6	
		1	29.6		29.6	

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

GOVERNORS REC \$469.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	29.6	7.4%	ADD 29.6 FOR SOCIAL WORKER I IN SITKA.
** TOTAL	29.6	6.3%	

SENATE FIGURE	\$499.2		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER I	SITKA	FULL	1	29.6		29.6	
** TOTALS			1	29.6		29.6	

03-06-20-04-00 (06-21-3-04-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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 1										(12) BILLS	(13) LEG.REC.
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	379.5	377.6			370.8	375.8		398.8	428.4	428.4	428.4	
02 TRAVEL	12.7	10.7			11.6	11.6		11.6	11.6	11.6	11.6	
03 CONTRACTUAL	35.9	44.4			50.5	50.5		50.5	50.5	50.5	50.5	
04 COMMODITIES	1.4	5.2			5.7	5.7		5.7	5.7	5.7	5.7	
05 EQUIPMENT					3.0	3.0		3.0	3.0	3.0	3.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	429.5	437.9			441.6	446.6		469.6	499.2	499.2	499.2	
09 I-A TRANSFER	.1				.1	.1		.1	.1	.1	.1	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	429.5	437.9			441.6	446.6		469.6	499.2	499.2	499.2	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	12.0	12.0			12.0	12.0		12.0	13.0	13.0	13.0	
16 PART-TIME	1.0	1.0										
17 TEMPORARY												
18 MAN-MONTHS	150.0	151.2			145.0	145.0		145.0	157.0	157.0	157.0	

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 I	SITKA	FULL	0	29.6		29.6		29.6				1	1	1
** NEW POSITION TOTALS			0	29.6		29.6		29.6				1	1	1

03-06-20-05-00 (06-21-3-04-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: WESTERN REGION

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

GOVERNORS REC \$771.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	61.5	9.7%	ADD SOCIAL WORKER III 41.1 IN DILLINGHAM, REDUCE V&T 20.4.
** TOTAL	61.5	8.0%	

F.C.C. FIGURE \$833.4

POSITIONS AUTHORIZED
TITLE

1 SOCIAL WORKER III

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
DILLINGHAM	FULL	1	41.1		41.1	
		1	41.1		41.1	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$771.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	61.5	9.7%	ADD SOCIAL WORKER III 41.1 IN DILLINGHAM, REDUCE V&T 20.4.
** TOTAL	61.5	8.0%	

HOUSE FIGURE \$833.4

POSITIONS AUTHORIZED
TITLE

1 SOCIAL WORKER III

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
DILLINGHAM	FULL	1	41.1		41.1	
		1	41.1		41.1	

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

GOVERNORS REC \$771.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	36.3	5.7%	REDUCE V&T TO 4%, 36.3.
** TOTAL	36.3	4.7%	

SENATE FIGURE	\$808.2		

NO NEW POSITIONS AUTHORIZED.

03-06-20-05-00 (06-21-3-04-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: WESTERN REGION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	528.2	583.6			595.9	595.9		636.6	698.1	672.9	698.1		
02 TRAVEL	18.7	17.4			18.7	18.7		18.7	18.7	18.7	18.7		
03 CONTRACTUAL	35.7	61.2			72.4	72.4		72.4	72.4	72.4	72.4		
04 COMMODITIES	.8	9.0			9.4	9.4		9.4	9.4	9.4	9.4		
05 EQUIPMENT					20.7	20.7		20.7	20.7	20.7	20.7		
06 LANDS/BLDGS	14.1	14.2			14.1	14.1		14.1	14.1	14.1	14.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	597.5	685.4			731.2	731.2		771.9	833.4	808.2	833.4		
09 I-A TRANSFER	10.3	24.4			37.6	37.6		37.6	37.6	37.6	37.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	597.5	685.4			731.2	731.2		771.9	833.4	808.2	833.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	19.0			19.0	19.0		19.0	20.0	19.0	20.0		
16 PART-TIME	1.0	1.0											
17 TEMPORARY													
18 MAN-MONTHS	222.0	235.8			230.0	230.0		230.0	242.0	230.0	242.0		

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	DILLINGHAM	FULL	0	41.1		41.1		41.1				1		1
** NEW POSITION TOTALS			0	41.1		41.1		41.1				1		1

03-06-20-06-00 (06-21-3-04-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHWESTERN REGION

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

GOVERNORS REC \$530.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-27.2	-6.5%	DELETE 2 POSITIONS (52.1) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, REDUCE V&T 24.9.
02 TRAVEL	-12.0	-40.1%	TRANSFER (12.0) TO CONTRACT SERVICES-MAUNELUK BRU.
03 CONTRACTUAL	-3.9	-5.2%	TRANSFER (3.9) TO CONTRACT SERVICES-MAUNELUK BRU.
04 COMMODITIES	-1.5	-17.9%	TRANSFER (1.5) TO CONTRACT SERVICES-MAUNELUK BRU.
** TOTAL	-44.6	-8.4%	

F.C.C. FIGURE \$486.1

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

INCLUDED FUNDS FOR POSITION RELATED TO CHILD CUSTODY PROCEEDINGS, 52.5.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$530.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	17.2	4.1%	REDUCE V&T 17.2.
** TOTAL	17.2	3.2%	

HOUSE FIGURE \$547.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$530.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-79.7	-19.1%	DELETE 3 POSITIONS (104.6) AND TRANSFER TO CONTRACT SERVICES-MAUNELUK BRU, REDUCE V&T TO 3% 24.9.
02 TRAVEL	-12.0	-40.1%	TRANSFER (12.0) TO CONTRACT SERVICES-MAUNELUK BRU.
03 CONTRACTUAL	-3.9	-5.2%	TRANSFER (3.9) TO CONTRACT SERVICES-MAUNELUK BRU.
04 COMMODITIES	-1.5	-17.9%	TRANSFER (1.5) TO CONTRACT SERVICES-MAUNELUK BRU.
** TOTAL	-97.1	-18.3%	

SENATE FIGURE \$433.6

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

03-06-20-06-00 (06-21-3-04-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHWESTERN REGION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	377.2	381.2			389.9	389.9		416.6	433.8	336.9	389.4		
02 TRAVEL	26.3	28.2			29.9	29.9		29.9	29.9	17.9	17.9		
03 CONTRACTUAL	30.0	37.7			46.6	75.5		75.5	75.5	71.6	71.6		
04 COMMODITIES	1.1	7.6			8.4	8.4		8.4	8.4	6.9	6.9		
05 EQUIPMENT	.8				.3	.3		.3	.3	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	435.4	454.7			475.1	504.0		530.7	547.9	433.6	486.1		
09 I-A TRANSFER	7.0	10.1			11.8	40.7		40.7	40.7	40.7			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	435.4	454.7			475.1	504.0		530.7	547.9	433.6	486.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	12.0			12.0	12.0		12.0	12.0	9.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	145.2			145.0	145.0		145.0	145.0	109.0	121.0		

03-06-20-07-00 (06-21-3-04-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: SOUTHERN REGION

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

GOVERNORS REC \$547.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-18.3	-4.0%	INCREASE V&T TO 4%, (18.3).
** TOTAL	-18.3	-3.3%	

F.C.C. FIGURE \$529.5

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

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

GOVERNORS REC \$547.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-18.3	-4.0%	INCREASE V&T TO 4%, (18.3).
** TOTAL	-18.3	-3.3%	

SENATE FIGURE \$529.5

03-06-20-07-00 (06-21-3-04-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHERN REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	325.9	431.5			429.6	429.6		456.7	456.7	438.4	438.4		
02 TRAVEL	7.9	6.0			6.4	6.4		6.4	6.4	6.4	6.4		
03 CONTRACTUAL	22.2	32.9			40.1	40.1		40.1	40.1	40.1	40.1		
04 COMMODITIES	2.2	4.9			5.3	5.3		5.3	5.3	5.3	5.3		
05 EQUIPMENT					8.6	8.6		8.6	8.6	8.6	8.6		
06 LANDS/BLDGS	21.7	30.6			30.7	30.7		30.7	30.7	30.7	30.7		
07 GRANTS, CLMS	.2												
08 MISC.													
** TOTAL EXPEND	380.1	505.9			520.7	520.7		547.8	547.8	529.5	529.5		
09 I-A TRANSFER	21.7	35.0			37.7	37.7		37.7	37.7	37.7	37.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	380.1	505.9			520.7	520.7		547.8	547.8	529.5	529.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	15.0			15.0	15.0		15.0	15.0	15.0	15.0		
16 PART-TIME	1.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	174.0	194.6			195.0	195.0		195.0	195.0	195.0	195.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:16

6/16/80

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

PROGRAM: SOCIAL SERVICES ADMINISTRATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CENTRAL OFFICE	806.6		809.4	866.7		882.6	882.6	882.6	882.6		
STAFF DEVELOPMENT	360.4		373.5	373.5		379.3	379.3	379.3	379.3		
** TOTAL	1167.0		1182.9	1240.2		1261.9	1261.9	1261.9	1261.9		
** CHANGE VERSUS FY80 ATH				6.2%	-100.0%	8.1%	8.1%	8.1%	8.1%		
OBJECT DESCRIPTION											
PERS. SERV.	672.6		691.5	748.8		770.5	770.5	770.5	770.5		
TRAVEL	144.7		150.0	150.0		150.0	150.0	150.0	150.0		
CONTRACTUAL	337.6		322.5	322.5		322.5	322.5	322.5	322.5		
COMMODITIES	12.1		13.2	13.2		13.2	13.2	13.2	13.2		
EQUIPMENT			5.7	5.7		5.7	5.7	5.7	5.7		
FUNDING SOURCE											
FED. RECEIPT	270.3		280.1	280.1		280.1	280.1	280.1	110.7		
G. F. MATCH	90.1		93.4	93.4		99.2	99.2	99.2	99.2		
GENERAL FUND	806.6		809.4	866.7		882.6	882.6	882.6	1052.0		
** GENERAL FUND CHANGE VS. FY80 ATH				7.4%	-100.0%	9.4%	9.4%	9.4%	30.4%		
POSITIONS											
FULL-TIME	23.0		24.0	24.0		24.0	24.0	24.0	24.0		
MAN-MONTHS	276.0		292.0	292.0		292.0	292.0	292.0	292.0		

03-06-25-01-00 (06-21-3-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/16/80

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

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER I	JUNEAU	FULL	1	24.6		24.6	
** TOTALS			1	24.6		24.6	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER I	JUNEAU	FULL	1	24.6		24.6	
** TOTALS			1	24.6		24.6	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER I	JUNEAU	FULL	1	24.6		24.6	
** TOTALS			1	24.6		24.6	

03-06-25-01-00 (06-21-3-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/16/80

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

PROGRAM: SOCIAL SERVICES ADMINISTRATION
 SUB-PROGRAM: CENTRAL OFFICE

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	657.3	573.3	21.7		595.8	653.1		669.0	669.0	669.0	669.0		
02 TRAVEL	42.9	33.9			36.2	36.2		36.2	36.2	36.2	36.2		
03 CONTRACTUAL	172.0	191.3	-21.7		162.9	162.9		162.9	162.9	162.9	162.9		
04 COMMODITIES	7.4	8.1			8.8	8.8		8.8	8.8	8.8	8.8		
05 EQUIPMENT	3.1				5.7	5.7		5.7	5.7	5.7	5.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	882.7	806.6			809.4	866.7		882.6	882.6	882.6	882.6		
09 I-A TRANSFER	77.4	88.0			72.0	72.0		72.0	72.0	72.0	72.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	882.7	806.6			809.4	866.7		882.6	882.6	882.6	882.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	21.0	20.0	1.0		21.0	21.0		21.0	21.0	21.0	21.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	252.0	240.0	12.0		255.0	255.0		255.0	255.0	255.0	255.0		

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 I	JUNEAU	FULL	1	24.6		24.6		24.6		1	1	1	1	
** NEW POSITION TOTALS			1	24.6		24.6		24.6		1	1	1	1	

03-06-25-03-00 (06-21-3-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: STAFF DEVELOPMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-25-03-00 (06-21-3-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/16/80

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

PROGRAM: SOCIAL SERVICES ADMINISTRATION
 SUB-PROGRAM: STAFF DEVELOPMENT

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	35.5	99.3			95.7	95.7		101.5	101.5	101.5	101.5		
02 TRAVEL	54.0	110.8			113.8	113.8		113.8	113.8	113.8	113.8		
03 CONTRACTUAL	149.5	146.3			159.6	159.6		159.6	159.6	159.6	159.6		
04 COMMODITIES	4.2	4.0			4.4	4.4		4.4	4.4	4.4	4.4		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	243.5	360.4			373.5	373.5		379.3	379.3	379.3	379.3		
09 I-A TRANSFER	-.5												
10 FED. RECEIPT	182.6	270.3			280.1	280.1		280.1	280.1	280.1	110.7		
11 G. F. MATCH		90.1			93.4	93.4		99.2	99.2	99.2	99.2		
12 GENERAL FUND	60.9											169.4	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	36.0			37.0	37.0		37.0	37.0	37.0	37.0		

03-06-30-00-00 (06-25-3-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/16/80

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

PROGRAM: WIN
SUB-PROGRAM:

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

LEGISLATIVE INTENT:

IT IS INTENDED THAT GENERAL FUNDS BE USED ONLY FOR THE OPERATION OF THE FAIRBANKS WIN OFFICE. THE DEPARTMENT IS TO CONTINUE ITS EFFORTS TO SECURE ADDITIONAL FEDERAL FUNDS FOR THE FAIRBANKS WIN OFFICE.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

IT IS INTENDED THAT GENERAL FUNDS BE USED ONLY FOR THE OPERATION OF THE FAIRBANKS WIN OFFICE. THE DEPARTMENT IS TO CONTINUE ITS EFFORTS TO SECURE ADDITIONAL FEDERAL FUNDS FOR THE FAIRBANKS WIN OFFICE.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

IT IS INTENDED THAT GENERAL FUNDS BE USED ONLY FOR THE OPERATION OF THE FAIRBANKS WIN OFFICE. THE DEPARTMENT IS TO CONTINUE ITS EFFORTS TO SECURE ADDITIONAL FEDERAL FUNDS FOR THE FAIRBANKS WIN OFFICE.

03-06-30-00-00 (06-25-3-19-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/16/80

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

PROGRAM: WIN
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	247.0	366.9			367.3	367.3		390.3	390.3	390.3	390.3		
02 TRAVEL	4.6	14.1			15.4	15.4		15.4	15.4	15.4	15.4		
03 CONTRACTUAL	39.8	68.0			87.1	87.1		87.1	87.1	87.1	87.1		
04 COMMODITIES	1.2	12.1			12.1	12.1		12.1	12.1	12.1	12.1		
05 EQUIPMENT					3.4	3.4		3.4	3.4	3.4	3.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	56.8	266.7			293.6	293.6		293.6	293.6	293.6	293.6		
08 MISC.													
** TOTAL EXPEND	349.4	727.8			778.9	778.9		801.9	801.9	801.9	801.9		
09 I-A TRANSFER	-10.9												
10 FED. RECEIPT	314.5	655.0			701.0	701.0		721.7	463.4	463.4	463.4		
11 G. F. MATCH	34.9	72.8			77.9	77.9		80.2	80.2	80.2	80.2		
12 GENERAL FUND									258.3	258.3	258.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0			13.0	13.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	156.0			156.0	156.0		156.0	156.0	156.0	156.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:17

6/16/80

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

PROGRAM: OFFICE ON AGING

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	765.0	14.0	836.2	873.7		909.3	905.4	884.8	884.8		
GRANTS	5208.7		5270.2	5368.3		5373.3	5573.3	5373.3	6110.3		
** TOTAL	5973.7	14.0	6106.4	6242.0		6282.6	6478.7	6258.1	6995.1		
** CHANGE VERSUS FY80 ATH				4.4%	-100.0%	5.1%	8.4%	4.7%	17.0%		
OBJECT DESCRIPTION											
PERS. SERV.	520.0		601.3	653.8		694.4	704.0	683.4	683.4		
TRAVEL	56.5		110.3	110.3		110.3	110.3	110.3	110.3		
CONTRACTUAL	163.5		158.3	158.3		158.3	158.3	158.3	158.3		
COMMODITIES	4.0		7.3	7.3		7.3	7.3	7.3	7.3		
EQUIPMENT	2.8		5.9	9.8		9.8	5.9	5.9	5.9		
GRANTS, CLMS	5226.9	14.0	5213.7	5292.9		5292.9	5492.9	5292.9	6029.9		
MISC.			9.6	9.6		9.6					
FUNDING SOURCE											
FED. RECEIPT	5525.9		5580.2	5636.6		5665.7	5637.7	5617.1	5617.1		
G. F. MATCH	417.8		509.3	588.5		600.0	600.0	600.0	600.0		
GENERAL FUND	30.0	14.0	16.9	16.9		16.9	241.0	41.0	778.0		
** GENERAL FUND CHANGE VS. FY80 ATH				-43.6%	-100.0%	-43.6%	703.3%	36.6%	2493.3%		
POSITIONS											
FULL-TIME	18.0		18.0	19.0		19.0	19.0	18.0	18.0		
PART-TIME			6.0	6.0		6.0	6.0	6.0	6.0		
MAN-MONTHS	216.0		264.0	276.0		276.0	276.0	264.0	264.0		

03-06-35-01-00 (06-22-5-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/16/80

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

PROGRAM: OFFICE ON AGING
 SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$909.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.0	-1.8%	ADD 9.6 FROM LINE 08, SALARY INCREASE, DELETE NEW POSITION (20.6).
05 EQUIPMENT	-3.9	-39.8%	REDUCE TO CONTINUATION (3.9).
08 MISC.	-9.6	-100.0%	TRANSFER TO 01 (9.6).
** TOTAL	-24.5	-2.7%	

F.C.C. FIGURE \$884.8

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$909.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	9.6	1.6%	TRANSFER 9.6 FROM LINE 08.
05 EQUIPMENT	-3.9	-39.8%	REDUCE TO CONTINUATION (3.9).
08 MISC.	-9.6	-100.0%	TRANSFER TO 01 (9.6).
** TOTAL	-3.9	-0.4%	

HOUSE FIGURE \$905.4

POSITIONS AUTHORIZED
TITLE

I STATISTICAL CLERK III

LOCATION

ANCHORAGE

TYPE APP

FULL 1

S&B COSTS

20.6

FED.FUND

20.6

GEN.FUND

OTH.FUND

** TOTALS

1

20.6

20.6

TRANSFER 24.1 FEDERAL FUND TO G/F FOR SALARY INCREASE FOR EXISTING POSITIONS THAT WILL NOT BE REIMBURSED BY FEDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$909.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.0	-1.8%	ADD 9.6 FROM LINE 08, SALARY INCREASE, DELETE NEW POSITION (20.6).
05 EQUIPMENT	-3.9	-39.8%	REDUCE TO CONTINUATION (3.9).
08 MISC.	-9.6	-100.0%	TRANSFER TO 01 (9.6).
** TOTAL	-24.5	-2.7%	
SENATE FIGURE	\$884.8		

NO NEW POSITIONS AUTHORIZED.

TRANSFER 24.1 FEDERAL FUNDS TO GENERAL FUND FOR 79 SALARY INCREASE FOR EXISTING POSITIONS THAT WILL NOT BE REIMBURSED BY FEDS.

03-06-35-01-00 (06-22-5-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/16/80

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

PROGRAM: OFFICE ON AGING
 SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	426.9	520.0	12.4		537.3	570.9		606.5	616.1	595.5	595.5		
02 TRAVEL	50.4	56.5	11.5		72.9	72.9		72.9	72.9	72.9	72.9		
03 CONTRACTUAL	41.2	131.7	61.8		154.0	154.0		154.0	154.0	154.0	154.0		
04 COMMODITIES	3.6	4.0	.3		6.5	6.5		6.5	6.5	6.5	6.5		
05 EQUIPMENT	5.7	2.8	1.3		5.9	9.8		9.8	5.9	5.9	5.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.0	50.0		14.0	50.0	50.0		50.0	50.0	50.0	50.0		
08 MISC.					9.6	9.6		9.6					
** TOTAL EXPEND	557.8	765.0	87.3	14.0	836.2	873.7		909.3	905.4	884.8	884.8		
09 I-A TRANSFER	-24.4	2.0			4.1	4.1		4.1	4.1	4.1	4.1		
10 FED. RECEIPT	325.7	500.7	87.3		555.0	592.5		616.6	588.6	568.0	568.0		
11 G. F. MATCH	232.1	264.3			264.3	264.3		275.8	275.8	275.8	275.8		
12 GENERAL FUND				14.0	16.9	16.9		16.9	41.0	41.0	41.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	15.0	18.0			18.0	19.0		19.0	19.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	180.0	216.0			216.0	228.0		228.0	228.0	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 STATISTICAL CLERK III	ANCHORAGE	FULL	1	20.6	.5	21.1	21.1			1	1			
** NEW POSITION TOTALS			1	20.6	.5	21.1	21.1			1	1			

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

REVISED PROGRAMS: 80-126 \$56.0, 80-129 \$31.3.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$14.0.

03-06-35-02-00 (06-22-5-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/16/80

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

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

GOVERNORS REC \$5,373.3

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	737.0 14.1%	INCREASE 737.0.
** TOTAL	737.0 13.7%	

F.C.C. FIGURE \$6,110.3

LEGISLATIVE INTENT:

THE OFFICE ON AGING GRANTS ALLOCATION INCLUDES \$75,000 FOR A MUNICIPAL GRANT TO ANCHORAGE FOR THE OLDER PERSON'S ACTION GROUP, \$100,000 FOR A MUNICIPAL GRANT TO THE CITY OF BETHEL FOR HUMAN MONUMENT PROJECTS, \$100,000 FOR A MUNICIPAL GRANT TO THE CITY OF DILLINGHAM FOR HUMAN MONUMENT PROJECTS, \$100,000 FOR A GRANT TO THE OLDER PERSON'S ACTION GROUP FOR THE OLDER ALASKAN'S CONFERENCE/WHITE HOUSE CONFERENCE ON THE AGING,

LEGISLATIVE INTENT:

CONTINUED: \$35,000 FOR A GRANT TO THE UPPER TANANA DEVELOPMENT CORPORATION FOR THE UPPER TANANA AGING PROGRAM AND THIS GRANT SHALL NOT REDUCE ANY OTHER GRANTS AWARDED BY THE OFFICE ON AGING, AND \$32,000 FOR A GRANT TO THE KODIAK SENIOR CITIZENS, INC. FOR HOMEMAKER PROGRAMS.

LEGISLATIVE INTENT:

THE OFFICE ON AGING ALLOCATION INCLUDES \$200,000 FOR THE EMPLOYMENT OF TWENTY ELDERLY PERSONS IN PRIVATE NON-PROFIT DAY CARE CENTERS AND DOMESTIC VIOLENCE PROGRAMS, \$70,000 FOR THE PURCHASE OR LEASE, INSTALLATION AND MONITORING OF MEDICAL EMERGENCY ALARM SYSTEMS TO BE PROVIDED TO INDIVIDUALS 60 YEARS OF AGE OR OLDER WHO LIVE IN THEIR OWN OR RENTED HOMES OR IN CONGREGATE HOUSING ARRANGEMENTS, AND \$60,000 FOR AN AGING STUDY IN SOUTHWESTERN ALASKA TO BE CONDUCTED JOINTLY BY THE CITY OF BETHEL AND THE OFFICE ON AGING.

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

GOVERNORS REC \$5,373.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	200.0	3.8%	200.0 FOR ELDERLY EMPLOYMENT.
** TOTAL	200.0	3.7%	

HOUSE FIGURE \$5,573.3

LEGISLATIVE INTENT:

THE OFFICE OF AGING GRANTS ALLOCATION INCLUDES 200.0 FOR THE EMPLOYMENT OF TWENTY ELDERLY PERSONS
IN PRIVATE NON-PROFIT DAY CARE CENTERS AND DOMESTIC VIOLENCE PROGRAMS.

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

03-06-35-02-00 (06-22-5-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/16/80

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

PROGRAM: OFFICE ON AGING
 SUB-PROGRAM: GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	25.6				64.0	82.9		87.9	87.9	87.9	87.9		
02 TRAVEL			17.8		37.4	37.4		37.4	37.4	37.4	37.4		
03 CONTRACTUAL	8.9	31.8	6.8		4.3	4.3		4.3	4.3	4.3	4.3		
04 COMMODITIES			1.4		.8	.8		.8	.8	.8	.8		
05 EQUIPMENT			.2										
06 LANDS/BLDGS													
07 GRANTS, CLMS	3240.8	5176.9			5163.7	5242.9		5242.9	5442.9	5242.9	5979.9		
08 MISC.													
** TOTAL EXPEND	3275.3	5208.7	26.2		5270.2	5368.3		5373.3	5573.3	5373.3	6110.3		
09 I-A TRANSFER	62.3				1.0	1.0		1.0	1.0	1.0			
10 FED. RECEIPT	3155.9	5025.2	26.2		5025.2	5044.1		5049.1	5049.1	5049.1	5049.1		
11 G. F. MATCH	119.4	153.5			245.0	324.2		324.2	324.2	324.2	324.2		
12 GENERAL FUND		30.0							200.0		737.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME	7.0				6.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 MAN-MONTHS	10.5				48.0	48.0		48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 80-54 \$26.2.

03-06-40-00-00 (06-22-6-18-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/16/80

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

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

GOVERNORS REC \$4,344.9

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	134.6 3.1%	ADD GBA #06-9 134.6.
** TOTAL	134.6 3.1%	

F.C.C. FIGURE \$4,479.5

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.

LEGISLATIVE INTENT:

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,344.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	134.6	3.1%	ADD GBA #06-9 134.6.
** TOTAL	134.6	3.1%	

HOUSE FIGURE \$4,479.5

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.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,344.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	134.6	3.1%	ADD GBA #06-9, 134.6.
** TOTAL	134.6	3.1%	

SENATE FIGURE \$4,479.5

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.

LEGISLATIVE INTENT:

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

03-06-40-00-00 (06-22-6-18-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/16/80

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

PROGRAM: OLD AGE ASSISTANCE PAYMENTS
 SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2950.2	3141.4		324.0	4344.9	4344.9	134.6	4344.9	4479.5	4479.5	4479.5		
08 MISC.													
** TOTAL EXPEND	2950.2	3141.4		324.0	4344.9	4344.9	134.6	4344.9	4479.5	4479.5	4479.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2950.2	3141.4		324.0	4344.9	4344.9	134.6	4344.9	4479.5	4479.5	4479.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #06-9 INCREASE COLA FROM 9% TO 13.1% 134.6.

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

GOVERNOR AMENDMENTS: 06- 9 \$134.6.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$324.0.

03-06-45-00-00 (06-26-5-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/16/80

CATEGORY: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM:

COMMISSIONERS OFFICE

SUB-PROGRAM:

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

GOVERNORS REC \$512.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-2.2	-0.5%	GBA #06-13, (2.2).
07 GRANTS, CLMS	230.0	1352.9%	TRANSFER GRANT FOR JUNEAU ASSOC. FOR RETARDED CHILDREN TO COMM. DD SERVICES, FAMILY SUPPORT ALLOC. (17.0), ADD 247.0 FOR GRANTS.
** TOTAL	227.8	44.4%	

F.C.C. FIGURE \$740.4

TRANSFERRED FROM ALLOCATION TO SEPARATE BRU.

LEGISLATIVE INTENT:

THE COMMISSIONER'S OFFICE INCLUDES \$155,400 FOR A MUNICIPAL GRANT TO ANCHORAGE FOR THE GIRLS CLUB OF ALASKA, \$66,600 FOR A MUNICIPAL GRANT TO THE CITY AND BOROUGH OF JUNEAU FOR THE PURCHASE OF HOSPITAL EQUIPMENT FOR BARTLETT MEMORIAL HOSPITAL, AND \$25,000 FOR A MUNICIPAL GRANT TO SKAGWAY FOR THE PURCHASE OF AN X-RAY MACHINE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$512.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-17.0	-100.0%	TRANSFER GRANT FOR JUNEAU ASSOCIATION FOR RETARDED CHILDREN TO COMMUNITY M H GRANTS IN HEALTH CATEGORY (17.0).
** TOTAL	-17.0	-3.3%	

HOUSE FIGURE \$495.6

TRANSFERRED FROM ALLOCATION TO SEPARATE BRU.

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

GOVERNORS REC \$512.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.2	-0.5%	GBA #06-13, (2.2).
07 GRANTS, CLMS	-17.0	-100.0%	TRANSFER GRANT FOR JUNEAU ASSOCIATION FOR RETARDED CHILDREN TO COMMUNITY DD SERVICES, FAMILY SUPPORT ALLOC. IN HEALTH CATEGORY (17.0).
** TOTAL	-19.2	-3.7%	

SENATE FIGURE \$493.4

TRANSFERRED FROM ALLOCATION TO SEPARATE BRU.

03-06-45-00-00 (06-26-5-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/16/80

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

PROGRAM: COMMISSIONERS OFFICE
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	421.9	417.6			417.9	417.9	-2.2	427.0	427.0	424.8	424.8		
02 TRAVEL	25.4	8.2			15.3	15.3		15.3	15.3	15.3	15.3		
03 CONTRACTUAL	29.3	37.0			49.8	49.8		49.8	49.8	49.8	49.8		
04 COMMODITIES	5.7	3.2			3.5	3.5		3.5	3.5	3.5	3.5		
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	474.8							17.0			247.0	529.6	
08 MISC.													
** TOTAL EXPEND	959.3	466.0			486.5	486.5	-2.2	512.6	495.6	493.4	740.4	529.6	
09 I-A TRANSFER		7.8			9.2	9.2		9.2	9.2	9.2	9.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	959.3	466.0			486.5	486.5	-2.2	512.6	495.6	493.4	740.4	529.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0			132.0	132.0		132.0	132.0	132.0	132.0		

FOOTNOTES

1 GBA #06-13 TO ENABLE A POSITION SWITCH BETWEEN COMMISSIONERS OFFICE AND MANAGEMENT AND BUDGET, H&SS (2.2).

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

GOVERNOR AMENDMENTS: 06- 13 \$2.2-.

SPECIAL APPROPRIATIONS: HB 60 \$529.6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:18

6/16/80

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

PROGRAM: ADMINISTRATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
DIRECTORS OFFICE	335.8		295.7	295.7		309.5	334.5	334.5	334.5		
PERSONNEL	452.8		463.2	463.2		495.3	495.3	495.3	495.3		
SUPPLY	233.1		258.3	258.3		274.3	274.3	274.3	274.3		
FINANCE	736.3		588.4	588.4		626.4	679.3	679.3	679.3		
GRAPHIC ARTS	53.9		35.0	35.0		36.7	36.7	36.7	36.7		
PROGRAM ASSESSMENT & EVALUATIO	121.0										
AUDIT			401.1	444.3		464.2	427.0	427.0	427.0		
FRAUD INVESTIGATION			138.4	138.4		146.4	158.7	158.7	158.7		
CONTRACT INTERNAL AUDIT			25.9	25.9		25.9					
MANAGEMENT & BUDGET			380.4	380.4	2.2	401.5	401.5	403.7	403.7		
** TOTAL	1932.9		2586.4	2629.6	2.2	2780.2	2807.3	2809.5	2809.5		
** CHANGE VERSUS FY80 ATH				36.0%	-99.8%	43.8%	45.2%	45.3%	45.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1777.1		2192.8	2225.5	2.2	2376.1	2439.6	2441.8	2441.8		
TRAVEL	21.2		66.3	72.0		72.0	66.3	66.3	66.3		
CONTRACTUAL	101.3		297.1	300.5		300.5	271.2	271.2	271.2		
COMMODITIES	15.8		14.6	14.9		14.9	14.6	14.6	14.6		
EQUIPMENT				1.1		1.1					
LANDS/BLDGS	17.5		15.6	15.6		15.6	15.6	15.6	15.6		
GRANTS, CLMS											
FUNDING SOURCE											
FED. RECEIPT			156.1	164.7		172.1	171.0	171.0	171.0		
G. F. MATCH			156.1	164.7		168.7	168.7	168.7	168.7		
GENERAL FUND	1932.9		2239.2	2265.2	2.2	2402.7	2430.9	2433.1	2433.1		
OTHER FUNDS			35.0	35.0		36.7	36.7	36.7	36.7		
** GENERAL FUND CHANGE VS. FY80 ATH				17.1%	-99.8%	24.3%	25.7%	25.8%	25.8%		
POSITIONS											
FULL-TIME	70.0		82.0	83.0	1.0	83.0	82.0	83.0	83.0		
MAN-MONTHS	846.5		990.1	1002.1		1002.1	990.1	1002.1	1002.1		

03-06-50-03-00 (06-26-5-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/16/80

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

PROGRAM: ADMINISTRATION
SUB-PROGRAM: DIRECTORS OFFICE

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

GOVERNORS REC \$309.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	25.0	10.5%	REDUCE V&T FROM 13% TO 4% 25.0.
** TOTAL	25.0	8.1%	
F.C.C. FIGURE \$334.5			

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

GOVERNORS REC \$309.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	25.0	10.5%	REDUCE V&T 25.0.
** TOTAL	25.0	8.1%	
HOUSE FIGURE \$334.5			

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

GOVERNORS REC \$309.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	25.0	10.5%	REDUCE V&T FROM 13% TO 4% 25.0.
** TOTAL	25.0	8.1%	
SENATE FIGURE \$334.5			

03-06-50-03-00 (06-26-5-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	297.6	278.2			224.3	224.3		238.1	263.1	263.1	263.1		
02 TRAVEL	6.8	5.8			2.2	2.2		2.2	2.2	2.2	2.2		
03 CONTRACTUAL	21.5	31.0			51.4	51.4		51.4	51.4	51.4	51.4		
04 COMMODITIES	1.8	3.3			2.2	2.2		2.2	2.2	2.2	2.2		
05 EQUIPMENT	3.0												
06 LANDS/BLDGS	15.7	17.5			15.6	15.6		15.6	15.6	15.6	15.6		
07 GRANTS, CLMS	- .1												
08 MISC.													
** TOTAL EXPEND	346.3	335.8			295.7	295.7		309.5	334.5	334.5	334.5		
09 I-A TRANSFER	3.1	20.4			44.3	44.3		44.3	44.3	44.3	44.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	346.3	335.8			295.7	295.7		309.5	334.5	334.5	334.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	108.5			97.0	97.0		97.0	97.0	97.0	97.0		

03-06-50-04-00 (06-26-5-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: PERSONNEL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-50-04-00 (06-26-5-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: PERSONNEL

EXPENDITURES & FUNDING	FISCAL YEAR 1981										(12) BILLS	(13) LEG.REC.	
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	440.0	429.4			435.5	435.5		467.6	467.6	467.6	467.6		
02 TRAVEL	1.3	3.0			1.6	1.6		1.6	1.6	1.6	1.6		
03 CONTRACTUAL	22.0	18.4			23.9	23.9		23.9	23.9	23.9	23.9		
04 COMMODITIES	2.3	2.0			2.2	2.2		2.2	2.2	2.2	2.2		
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	466.9	452.8			463.2	463.2		495.3	495.3	495.3	495.3		
09 I-A TRANSFER	-20.7	3.6			6.3	6.3		6.3	6.3	6.3	6.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	466.9	452.8			463.2	463.2		495.3	495.3	495.3	495.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	19.0	18.0			17.0	17.0		17.0	17.0	17.0	17.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	228.0	220.3			208.0	208.0		208.0	208.0	208.0	208.0		

03-06-50-05-00 (06-26-5-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: SUPPLY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-50-05-00 (06-26-5-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/16/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	231.9	222.3			241.5	241.5		257.5	257.5	257.5	257.5		
02 TRAVEL	.7	.6											
03 CONTRACTUAL	12.2	7.1			15.6	15.6		15.6	15.6	15.6	15.6		
04 COMMODITIES	3.1	3.1			1.2	1.2		1.2	1.2	1.2	1.2		
05 EQUIPMENT	-1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	247.8	233.1			258.3	258.3		274.3	274.3	274.3	274.3		
09 I-A TRANSFER	-7.0				8.2	8.2		8.2	8.2	8.2	8.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	247.8	233.1			258.3	258.3		274.3	274.3	274.3	274.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	120.6			120.6	120.6		120.6	120.6	120.6	120.6		

03-06-50-06-00 (06-26-5-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/16/80

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

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

GOVERNORS REC \$626.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	52.9	9.2%	FULL FUNDING FOR EXISTING POSITIONS, 52.9.
** TOTAL	52.9	8.4%	

F.C.C. FIGURE \$679.3

FULL TIME POSITION COUNT IS IN ERROR, GOVERNOR SHOULD BE 23 FULL TIME.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$626.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	52.9	9.2%	FULL FUNDING FOR EXISTING POSITIONS 52.9.
** TOTAL	52.9	8.4%	

HOUSE FIGURE \$679.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$626.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	52.9	9.2%	FULL FUNDING FOR EXISTING POSITIONS, 52.9.
** TOTAL	52.9	8.4%	

SENATE FIGURE \$679.3

FULL TIME POSITION COUNT IS IN ERROR, GOVERNOR SHOULD BE 23 FULL TIME.

03-06-50-06-00 (06-26-5-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FINANCE

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	705.2	702.9			540.1	540.1		578.1	631.0	631.0	631.0		
02 TRAVEL	2.3	3.0			1.2	1.2		1.2	1.2	1.2	1.2		
03 CONTRACTUAL	24.6	26.1			44.7	44.7		44.7	44.7	44.7	44.7		
04 COMMODITIES	4.8	4.3			2.4	2.4		2.4	2.4	2.4	2.4		
05 EQUIPMENT	9.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	746.2	736.3			588.4	588.4		626.4	679.3	679.3	679.3		
09 I-A TRANSFER	2.6				8.4	8.4		8.4	8.4	8.4	8.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	746.2	736.3			588.4	588.4		626.4	679.3	679.3	679.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	28.0	28.0			22.0	22.0		22.0	22.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	336.0	337.1			264.0	264.0		264.0	264.0	276.0	276.0		

03-06-50-07-00 (06-26-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: GRAPHIC ARTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-50-07-00 (06-26-5-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: GRAPHIC ARTS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV. AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	53.5	50.0			29.2	29.2		30.9	30.9	30.9	30.9		
02 TRAVEL													
03 CONTRACTUAL	.4	2.0			3.8	3.8		3.8	3.8	3.8	3.8		
04 COMMODITIES	.7	1.9			2.0	2.0		2.0	2.0	2.0	2.0		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	55.6	53.9			35.0	35.0		36.7	36.7	36.7	36.7		
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	55.6	53.9											
13 PGM RECEIPTS													
14 OTHER FUNDS					35.0	35.0		36.7	36.7	36.7	36.7		
15 FULL-TIME	2.0	2.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			12.0	12.0		12.0	12.0	12.0	12.0		

03-06-50-08-00 (06-26-5-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: PROGRAM ASSESSMENT & EVALUATIO

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-50-08-00 (06-26-5-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: PROGRAM ASSESSMENT & EVALUATIO

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	88.5	94.3											
02 TRAVEL	5.7	8.8											
03 CONTRACTUAL	43.8	16.7											
04 COMMODITIES	.3	1.2											
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	140.1	121.0											
09 I-A TRANSFER	31.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	140.1	121.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	36.0											

03-06-50-09-00 (06-21-5-11-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: AUDIT

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

GOVERNORS REC \$464.2

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-26.7 -7.8%	DELETE NEW POSITION COSTS (32.7), AND ASSOCIATED 79 SALARY INCREASE (2.0), REDUCE V&T 8.0.
02 TRAVEL	-5.7 -11.6%	DELETE NEW POSITION COST (5.7).
03 CONTRACTUAL	-3.4 -4.9%	DELETE NEW POSITION COST (3.4).
04 COMMODITIES	-0.3 -9.7%	DELETE NEW POSITION COST (.3).
05 EQUIPMENT	-1.1 -100.0%	DELETE NEW POSITION COST (1.1).
** TOTAL	-37.2 -8.0%	

F.C.C. FIGURE \$427.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$464.2

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-26.7 -7.8%	DELETE NEW POSITION COSTS (32.7), AND ASSOCIATED 79 SALARY INCREASE (2.0), REDUCE V&T, 8.0.
02 TRAVEL	-5.7 -11.6%	DELETE NEW POSITION COST (5.7).
03 CONTRACTUAL	-3.4 -4.9%	DELETE NEW POSITION COST (3.4).
04 COMMODITIES	-0.3 -9.7%	DELETE NEW POSITION COST (.3).
05 EQUIPMENT	-1.1 -100.0%	DELETE NEW POSITION COST (1.1).
** TOTAL	-37.2 -8.0%	

HOUSE FIGURE \$427.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$464.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-26.7	-7.8%	DELETE NEW POSITION COSTS (32.7), AND ASSOCIATED 79 SALARY INCREASE (2.0), REDUCE V&T 8.0.
02 TRAVEL	-5.7	-11.6%	DELETE NEW POSITION COST (5.7).
03 CONTRACTUAL	-3.4	-4.9%	DELETE NEW POSITION COST (3.4).
04 COMMODITIES	-0.3	-9.7%	DELETE NEW POSITION COST (.3).
05 EQUIPMENT	-1.1	-100.0%	DELETE NEW POSITION COST (1.1).
** TOTAL	-37.2	-8.0%	

SENATE FIGURE \$427.0

NO NEW POSITIONS AUTHORIZED.

03-06-50-09-00 (06-21-5-11-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:19

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	FISCAL YEAR 1981											(12) BILLS	(13) LEG.REC.
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.					289.3	322.0		341.9	315.2	315.2	315.2		
02 TRAVEL					43.4	49.1		49.1	43.4	43.4	43.4		
03 CONTRACTUAL					65.6	69.0		69.0	65.6	65.6	65.6		
04 COMMODITIES					2.8	3.1		3.1	2.8	2.8	2.8		
05 EQUIPMENT						1.1		1.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					401.1	444.3		464.2	427.0	427.0	427.0		
09 I-A TRANSFER					5.2	5.2		5.2	5.2	5.2	5.2		
10 FED. RECEIPT					100.7	109.3		114.2	111.6	111.6	111.6		
11 G. F. MATCH					100.7	109.3		109.3	109.3	109.3	109.3		
12 GENERAL FUND					199.7	225.7		240.7	206.1	206.1	206.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					10.0	11.0		11.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					120.5	132.5		132.5	120.5	120.5	120.5		

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 AUDITO	JUNEAU	FULL	1	32.7	10.5	43.2	8.6	34.6		1				
** NEW POSITION TOTALS			1	32.7	10.5	43.2	8.6	34.6		1				

03-06-50-10-00 (06-21-5-11-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:19

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: FRAUD INVESTIGATION

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

GOVERNORS REC \$146.4

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	12.3 10.6%	FULLY FUND EXISTING POSITIONS 12.3.
** TOTAL	12.3 8.4%	

F.C.C. FIGURE \$158.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$146.4

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	12.3 10.6%	FULLY FUND EXISTING POSITIONS 12.3.
** TOTAL	12.3 8.4%	

HOUSE FIGURE \$158.7

LEGISLATIVE INTENT:

IT IS INTENDED THAT THE DEPARTMENT SUBMIT A COMPREHENSIVE REPORT TO THE ALASKA LEGISLATURE ON THE
COST SAVINGS GENERATED BY THE FRAUD INVESTIGATION UNIT BY NOVEMBER 15, 1980.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$146.4

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	12.3 10.6%	FULLY FUND EXISTING POSITIONS 12.3.
** TOTAL	12.3 8.4%	

SENATE FIGURE \$158.7

03-06-50-10-00 (06-21-5-11-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:19

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FRAUD INVESTIGATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					108.5	108.5		116.5	128.8	128.8	128.8		
02 TRAVEL					9.2	9.2		9.2	9.2	9.2	9.2		
03 CONTRACTUAL					20.3	20.3		20.3	20.3	20.3	20.3		
04 COMMODITIES					.4	.4		.4	.4	.4	.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					138.4	138.4		146.4	158.7	158.7	158.7		
09 I-A TRANSFER					20.5	20.5		20.5	20.5	20.5	20.5		
10 FED. RECEIPT					55.4	55.4		57.9	59.4	59.4	59.4		
11 G. F. MATCH					55.4	55.4		59.4	59.4	59.4	59.4		
12 GENERAL FUND					27.6	27.6		29.1	39.9	39.9	39.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					48.0	48.0		48.0	48.0	48.0	48.0		

03-06-50-11-00 (06-21-5-11-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:19

6/16/80

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

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

GOVERNORS REC \$25.9

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-25.9	-100.0%
** TOTAL	-25.9	-100.0%

F.C.C. FIGURE \$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REDUCE TO ZERO (25.9).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$25.9

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-25.9	-100.0%
** TOTAL	-25.9	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

REDUCE TO ZERO (25.9).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$25.9

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-25.9	-100.0%
** TOTAL	-25.9	-100.0%

SENATE FIGURE \$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE TO ZERO (25.9).

03-06-50-11-00 (06-21-5-11-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:19

6/16/80

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

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: CONTRACT INTERNAL AUDIT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					25.9	25.9		25.9					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					25.9	25.9		25.9					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					25.9	25.9		25.9					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-06-50-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:19

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: MANAGEMENT & BUDGET

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

GOVERNORS REC \$401.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	2.2	0.6%	ADD GBA #06-13, 2.2.
** TOTAL	2.2	0.5%	

F.C.C. FIGURE \$403.7

CHANGED FROM ALLOCATION TO SEPARATE APPROPRIATION.

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

CHANGED FROM ALLOCATION TO SEPARATE APPROPRIATION.

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

GOVERNORS REC \$401.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	2.2	0.6%	ADD GBA #06-13, 2.2.
** TOTAL	2.2	0.5%	

SENATE FIGURE \$403.7

CHANGED FROM ALLOCATION TO SEPARATE APPROPRIATION.

03-06-50-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:19

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADMINISTRATION
SUB-PROGRAM: MANAGEMENT & BUDGET

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					324.4	324.4	2.2	345.5	345.5	347.7	347.7		
02 TRAVEL					8.7	8.7		8.7	8.7	8.7	8.7		
03 CONTRACTUAL					45.9	45.9		45.9	45.9	45.9	45.9		
04 COMMODITIES					1.4	1.4		1.4	1.4	1.4	1.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					380.4	380.4	2.2	401.5	401.5	403.7	403.7		
09 I-A TRANSFER					2.0	2.0		2.0	2.0	2.0	2.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					380.4	380.4	2.2	401.5	401.5	403.7	403.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					10.0	10.0	1.0	10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					120.0	120.0		120.0	120.0	120.0	120.0		

FOOTNOTES

1 GBA #06-13 TO ENABLE A POSITION SWITCH BETWEEN COMMISSIONERS OFFICE AND MANAGEMENT AND BUDGET, H&SS.

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

GOVERNOR AMENDMENTS: 06- 13 \$2.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:19

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE OF INTERNAL REVIEW

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	101.0										
AUDIT	366.4										
COLLECTION	42.1										
FRAUD INVESTIGATION	107.9										
CONTRACT INTERNAL AUDIT	23.8										
** TOTAL	641.2										
** CHANGE VERSUS FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	483.2										
TRAVEL	45.6										
CONTRACTUAL	106.7										
COMMODITIES	5.7										
EQUIPMENT											
FUNDING SOURCE											
FED. RECEIPT	149.3										
G. F. MATCH	149.4										
GENERAL FUND	342.5										
** GENERAL FUND CHANGE VS. FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	16.0										
MAN-MONTHS	193.5										

03-06-55-02-00 (06-21-5-11-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:19

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE OF INTERNAL REVIEW

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-55-02-00 (06-21-5-11-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:19

6/16/80

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

PROGRAM: OFFICE OF INTERNAL REVIEW
 SUB-PROGRAM: ADMINISTRATION

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	88.2	92.0											
02 TRAVEL	3.5	2.9											
03 CONTRACTUAL	4.9	5.5											
04 COMMODITIES	1.0	.6											
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	97.7	101.0											
09 I-A TRANSFER	.4												
10 FED. RECEIPT	28.5	20.6											
11 G. F. MATCH	40.4	20.6											
12 GENERAL FUND	28.8	59.8											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	37.0											

03-06-55-03-00 (06-21-5-11-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:19

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE OF INTERNAL REVIEW

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: AUDIT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-55-03-00 (06-21-5-11-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:19

6/16/80

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

PROGRAM: OFFICE OF INTERNAL REVIEW
 SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	245.4	267.3											
02 TRAVEL	54.1	32.2											
03 CONTRACTUAL	29.9	62.9											
04 COMMODITIES	1.9	4.0											
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	332.5	366.4											
09 I-A TRANSFER													
10 FED. RECEIPT	93.8	62.9											
11 G. F. MATCH	119.6	62.9											
12 GENERAL FUND	119.1	240.6											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		9.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		108.5											

03-06-55-04-00 (06-21-5-11-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:19

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE OF INTERNAL REVIEW

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: COLLECTION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-55-04-00 (06-21-5-11-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/16/80

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

PROGRAM: OFFICE OF INTERNAL REVIEW
 SUB-PROGRAM: COLLECTION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	37.2	37.7											
02 TRAVEL	2.2	1.4											
03 CONTRACTUAL	4.2	2.9											
04 COMMODITIES		.1											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	43.6	42.1											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	43.6	42.1											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		12.0											

03-06-55-05-00 (06-21-5-11-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE OF INTERNAL REVIEW

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: FRAUD INVESTIGATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-55-05-00 (06-21-5-11-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/16/80

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

PROGRAM: OFFICE OF INTERNAL REVIEW
 SUB-PROGRAM: FRAUD INVESTIGATION

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	81.8	86.2											
02 TRAVEL	17.6	9.1											
03 CONTRACTUAL	10.8	11.6											
04 COMMODITIES	.6	1.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.8	107.9											
09 I-A TRANSFER	.5												
10 FED. RECEIPT	55.4	53.9											
11 G. F. MATCH	54.2	54.0											
12 GENERAL FUND	1.2												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0											

03-06-55-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: OFFICE OF INTERNAL REVIEW

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: CONTRACT INTERNAL AUDIT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-55-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/16/80

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

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

F I S C A L Y E A R 1 9 8 1													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	44.9	23.8											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	44.9	23.8											
09 I-A TRANSFER		23.8											
10 FED. RECEIPT	11.3	11.9											
11 G. F. MATCH	11.3	11.9											
12 GENERAL FUND	22.3												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-06-60-00-00 (06-21-6-12-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

QUALITY CONTROL

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-60-00-00 (06-21-6-12-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/16/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	333.2	413.8			434.5	434.5		457.3	457.3	457.3	457.3		
02 TRAVEL	33.1	43.3			45.5	45.5		45.5	45.5	45.5	45.5		
03 CONTRACTUAL	33.0	28.3			36.3	36.3		36.3	36.3	36.3	36.3		
04 COMMODITIES	1.3	4.1			4.5	4.5		4.5	4.5	4.5	4.5		
05 EQUIPMENT	1.4	2.3											
06 LANDS/BLDGS	5.2	5.1			5.4	5.4		5.4	5.4	5.4	5.4		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	407.2	496.9			526.2	526.2		549.0	549.0	549.0	549.0		
09 I-A TRANSFER	2.2	5.1			7.1	7.1		7.1	7.1	7.1	7.1		
10 FED. RECEIPT	203.6	248.5			263.1	263.1		274.5	274.5	274.5	274.5		
11 G. F. MATCH	203.6	248.4			263.1	263.1		274.5	274.5	274.5	274.5		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	14.0			14.0	14.0		14.0	14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	133.1	169.1			169.0	169.0		169.0	169.0	169.0	169.0		

03-06-65-00-00 (06-21-3-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: TITLE XX OFFSET

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM:

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

NO NEW POSITIONS AUTHORIZED.

GBA #06-11 TO INCREASE GENERAL FUNDS FOR REDUCTION IN TITLE XX OFFSET, 62.1.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO PROVIDE A REPORT TO THE LEGISLATURE DETAILING THE TOTAL COST TO THE GENERAL FUND OF DELETING THE TITLE XX OFFSET AND ANY COST SAVINGS THAT WOULD BE REALIZED IN THE PLANNING AND DELIVERY OF SOCIAL SERVICES RESULTING FROM THE ELIMINATION OF THE TITLE XX OFFSET. THIS REPORT IS TO BE PROVIDED TO THE LEGISLATURE BY NOVEMBER 15, 1980.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

GBA #06-11 TO INCREASE GENERAL FUNDS FOR REDUCTION IN TITLE XX OFFSET, 62.1.

03-06-65-00-00 (06-21-3-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/16/80

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

PROGRAM: TITLE XX OFFSET
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	-4666.3	-4450.0			-4703.0	-4703.0	62.1	-4703.0	-4703.0	-4640.9	-4640.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	4666.3	4450.0			4703.0	4703.0	-62.1	4703.0	4703.0	4640.9	4640.9		
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	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
** NEW POSITION TOTALS			0										

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

GOVERNOR AMENDMENTS: 06- 11.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:20

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EMPLOYMENT SERVICES	8270.8		7911.2	8275.1	32.1	8619.9	8652.0	8906.6	8973.9		
UNEMPLOYMENT INSURANCE	10433.1		10346.7	10392.1	283.0	10788.7	10848.4	11071.7	11071.7		
FRAUD INVESTIGATION	400.4		403.7	526.8	9.9	547.0	462.0	462.0	462.0		
CETA SERVICES			668.6	1243.6		1283.6	1283.6	1283.6	1283.6		
SUPPORT SERVICES	1257.1										
ESD DIRECTORS OFFICE			324.2	326.9		337.3	334.6	334.6	334.6		
DP APPLICATIONS			1370.7	1370.7		1432.3	1432.3	1432.3	1432.3		
DP OPERATIONS			870.0	936.1		966.5	966.5	966.5	966.5		
ES FOR SEAFOOD INDUSTRY				250.0		254.6	266.4				
** TOTAL	20361.4		21895.1	23321.3	325.0	24229.9	24245.8	24457.3	24524.6		
** CHANGE VERSUS FY80 ATH				14.5%	-98.4%	18.9%	19.0%	20.1%	20.4%		
OBJECT DESCRIPTION											
PERS. SERV.	13371.2		13346.2	14434.7	11.5	15343.3	15332.9	15336.8	15378.1		
TRAVEL	261.3		309.9	359.6	11.2	359.6	365.4	366.6	382.6		
CONTRACTUAL	5712.7		7266.5	7431.8	302.2	7431.8	7459.2	7665.2	7673.2		
COMMODITIES	277.4		252.0	264.4	.1	264.4	263.0	263.4	265.4		
EQUIPMENT	65.9		72.8	134.4		134.4	128.9	128.9	128.9		
LANDS/BLDGS	172.0		146.8	146.8		146.8	146.8	146.8	146.8		
GRANTS, CLMS	500.9		500.9	549.6		549.6	549.6	549.6	549.6		
FUNDING SOURCE											
FED. RECEIPT	18296.8		18358.2	18767.5	318.4	19513.1	19608.2	19831.5	19831.5		
GENERAL FUND	38.9		37.0	287.0	6.6	292.9	216.4	204.6	271.9		
PGM RECEIPTS	668.6		668.6	668.6		668.6	668.6	668.6	668.6		
OTHER FUNDS	1357.1		2831.3	3598.2		3755.3	3752.6	3752.6	3752.6		
** GENERAL FUND CHANGE VS. FY80 ATH				637.7%	-83.0%	652.9%	456.2%	425.9%	598.9%		
POSITIONS											
FULL-TIME	411.0		405.0	406.0		406.0	405.0	405.0	406.0		
PART-TIME	116.0		122.0	124.0		124.0	124.0	124.0	124.0		
TEMPORARY	8.0		8.0	8.0		8.0	8.0	8.0	8.0		
MAN-MONTHS	5942.0		5919.0	5960.0	4.0	5960.0	5948.0	5950.0	5962.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
 SUB-PROGRAM: EMPLOYMENT SERVICES

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

GOVERNORS REC \$8,619.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	120.9	2.1%	ADD 79.6 FOR SEAFOOD INDUSTRY AND 41.3 FOR NAKNEK OFFICE.
02 TRAVEL	37.0	32.1%	ADD 21.0 FOR SEAFOOD INDUSTRY AND 16.0 FOR NAKNEK OFFICE.
03 CONTRACTUAL	136.6	5.4%	ADD 96.5 FOR SEAFOOD INDUSTRY, ADD GBA #07-2, 32.1, ADD 8.0 FOR NAKNEK OFFICE.
04 COMMODITIES	7.3	15.1%	ADD 5.3 FOR SEAFOOD INDUSTRY AND 2.0 FOR NAKNEK OFFICE.
05 EQUIPMENT	3.5	6.7%	ADD 3.5 FOR SEAFOOD INDUSTRY.
07 GRANTS, CLMS	48.7	100.0%	ADD 48.7 FOR SEAFOOD INDUSTRY.
** TOTAL	354.0	4.1%	

F.C.C. FIGURE \$8,973.9

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EMPLOYMENT SECURITY SPECIALIST	DUTCH HARBOR	FULL	1	41.3		41.3	
2	EMPLOYMENT SECURITY ANALYST II	JUNEAU	FULL	1	33.7		33.7	
3	EMPLOYMENT SECURITY SPEC. II	NAKNEK	FULL	1	41.3		41.3	
** TOTALS				3	116.3		116.3	

THE EMPLOYMENT SERVICES COMPONENT INCLUDES \$254.6 THAT WAS TRANSFERRED FROM ES FOR SEAFOOD COMPONENT AND IS FUNDED WITH 123.7 OF GENERAL FUNDS AND 130.9 TRAINING AND BUILDING FUNDS AND INCLUDES 67.3 FOR A ONE POSITION OFFICE IN NAKNEK FUNDED WITH GENERAL FUNDS.

LEGISLATIVE INTENT:

THE SEAFOOD INDUSTRY PROGRAM AND THE NAKNEK OFFICE ARE FUNDED WITH GENERAL FUNDS AND TRAINING AND BUILDING FUNDS FOR THE FIRST YEAR OF OPERATIONS. IT IS INTENDED THAT FUTURE FUNDING BE CONTINGENT UPON THE RECEIPT OF FEDERAL FUNDS.

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

GOVERNORS REC \$8,619.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	32.1	1.3%	ADD GBA #07-2, 32.1.
** TOTAL	32.1	0.4%	

HOUSE FIGURE \$8,652.0

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$8,619.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	79.6	1.4%	ADD 79.6 FOR SEAFOOD INDUSTRY.
02 TRAVEL	21.0	18.2%	ADD 21.0 FOR SEAFOOD INDUSTRY.
03 CONTRACTUAL	128.6	5.0%	ADD 96.5 FOR SEAFOOD INDUSTRY, ADD GBA #07-2, 32.1.
04 COMMODITIES	5.3	11.0%	ADD 5.3 FOR SEAFOOD INDUSTRY.
05 EQUIPMENT	3.5	6.7%	ADD 3.5 FOR SEAFOOD INDUSTRY.
07 GRANTS, CLMS	48.7	100.0%	ADD 48.7 FOR SEAFOOD INDUSTRY.
** TOTAL	286.7	3.3%	

SENATE FIGURE \$8,906.6

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EMPLOYMENT SECURITY SPECIALIST	DUTCH HARBOR	FULL	1	41.3		41.3	
2	EMPLOYMENT SECURITY ANALYST II	JUNEAU	FULL	1	33.7		33.7	
**	TOTALS			2	75.0		75.0	

TRANSFERRED FROM ES FOR SEAFOOD COMPONENT. SOURCE OF FUNDS CHANGED TO 123.7 GENERAL FUND, AND
TRAINING AND BLDG. FUNDS OF 130.9 MOVED FROM FRAUD INVESTIGATION COMPONENT.

LEGISLATIVE INTENT:

THE SEAFOOD INDUSTRY PROGRAM IS FUNDED WITH GENERAL FUNDS AND TRAINING AND BUILDING FUNDS FOR THE
FIRST YEAR. IT IS INTENDED THAT FUTURE FUNDING BE CONTINGENT UPON THE RECEIPT OF FEDERAL FUNDS.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4997.1	5507.5			5155.1	5477.3		5822.1	5822.1	5901.7	5943.0		
02 TRAVEL	126.2	79.6			94.6	115.1		115.1	115.1	136.1	152.1		
03 CONTRACTUAL	1838.7	2083.5			2548.1	2548.1	32.1	2548.1	2580.2	2676.7	2684.7		
04 COMMODITIES	56.0	44.5			47.0	48.4		48.4	48.4	53.7	55.7		
05 EQUIPMENT	79.8	2.4			32.2	52.0		52.0	52.0	55.5	55.5		
06 LANDS/BLDGS	92.3	52.4			34.2	34.2		34.2	34.2	34.2	34.2		
07 GRANTS, CLMS	.4	500.9								48.7	48.7		
08 MISC.													
** TOTAL EXPEND	7190.5	8270.8			7911.2	8275.1	32.1	8619.9	8652.0	8906.6	8973.9		
09 I-A TRANSFER		1415.3			1784.9	1804.7		1804.7	1804.7	1877.2	1877.2		
10 FED. RECEIPT	7190.5	7602.2			7743.5	8107.4	32.1	8446.6	8478.7	8478.7	8478.7		
11 G. F. MATCH										123.7	191.0		
12 GENERAL FUND													
13 PGM RECEIPTS		668.6											
14 OTHER FUNDS					167.7	167.7		173.3	173.3	304.2	304.2		
15 FULL-TIME	191.0	195.0			179.0	179.0		179.0	179.0	181.0	182.0		
16 PART-TIME	10.0	10.0			16.0	16.0		16.0	16.0	16.0	16.0		
17 TEMPORARY													
18 MAN-MONTHS	2382.0	2430.0			2292.0	2292.0		2292.0	2292.0	2314.0	2326.0		

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 SECURITY SPECIALIST	DUTCH HARBOR	FULL	0	41.3	45.2	86.5		86.5					1	1
2 EMPLOYMENT SECURITY ANALYST II	JUNEAU	FULL	0	33.7	23.3	57.0		57.0					1	1
3 EMPLOYMENT SECURITY SPEC. II	NAKNEK	FULL	0	41.3	26.0	67.3		67.3						1
** NEW POSITION TOTALS			0	116.3	94.5	210.8		210.8					2	3

FOOTNOTES

1 GBA #07-2 RENT INCREASE AND RELOCATION OF OFFICES 32.1.

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

GOVERNOR AMENDMENTS: 07- 2 \$32.1.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

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

GOVERNORS REC \$10,788.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	11.5	0.2%	ADD GBA #07-6, 11.5.
02 TRAVEL	11.2	8.2%	ADD GBA #07-6, 11.2.
03 CONTRACTUAL	260.2	7.3%	ADD GBA #07-2, 59.7, AND GBA #07-6, 200.5.
04 COMMODITIES	0.1	0.1%	ADD GBA #07-6, .1.
** TOTAL	283.0	2.6%	

F.C.C. FIGURE \$11,071.7

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

GOVERNORS REC \$10,788.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	59.7	1.7%	ADD GBA #07-2, 59.7.
** TOTAL	59.7	0.6%	

HOUSE FIGURE \$10,848.4

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

GOVERNORS REC \$10,788.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	11.5	0.2%	ADD GBA #07-6, 11.5.
02 TRAVEL	11.2	8.2%	ADD GBA #07-6, 11.2.
03 CONTRACTUAL	260.2	7.3%	ADD GBA #07-2, 59.7, AND GBA #07-6, 200.5.
04 COMMODITIES	0.1	0.1%	ADD GBA #07-6, .1.
** TOTAL	283.0	2.6%	

SENATE FIGURE \$11,071.7

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/16/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5989.8	6929.9			6341.3	6345.3	11.5	6741.9	6741.9	6753.4	6753.4		
02 TRAVEL	112.0	128.7			132.8	136.8	11.2	136.8	136.8	148.0	148.0		
03 CONTRACTUAL	2470.3	3048.5			3584.3	3584.3	260.2	3584.3	3644.0	3844.5	3844.5		
04 COMMODITIES	134.7	193.4			152.6	157.2	.1	157.2	157.2	157.3	157.3		
05 EQUIPMENT	20.4	29.3			40.6	73.4		73.4	73.4	73.4	73.4		
06 LANDS/BLDGS	45.6	103.3			95.1	95.1		95.1	95.1	95.1	95.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	8772.8	10433.1			10346.7	10392.1	283.0	10788.7	10848.4	11071.7	11071.7		
09 I-A TRANSFER	1774.6	2416.7			2749.8	2749.8		2749.8	2749.8	2749.8	2749.8		
10 FED. RECEIPT	8772.8	10433.1			10346.7	10392.1	283.0	10788.7	10848.4	11071.7	11071.7		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	191.0	185.0			166.0	164.0		164.0	164.0	164.0	164.0		
16 PART-TIME	100.0	106.0			101.0	103.0		103.0	103.0	103.0	103.0		
17 TEMPORARY		8.0			8.0	8.0		8.0	8.0	8.0	8.0		
18 MAN-MONTHS		3140.0			2865.0	2870.0	4.0	2870.0	2870.0	2874.0	2874.0		

FOOTNOTES

- 1 GBA #07-2 RENT INCREASE AND RELOCATION OF OFFICES 59.7.
2 GBA #07-6 OPERATING FUNDS FOR CAPITAL AMENDMENT 07-5.

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

GOVERNOR AMENDMENTS: 07- 2 \$59.7, 07- 6 \$223.3.

03-07-02-03-00 (07-25-3-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: FRAUD INVESTIGATION

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

GOVERNORS REC \$547.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-18.0	-5.3%	DELETE NEW POSITION COST AND ASSOC. 79 SALARY INCREASE (18.0).
02 TRAVEL	-1.9	-5.0%	REDUCE TO CONTINUATION (1.9).
03 CONTRACTUAL	-58.9	-37.4%	REDUCE TO CONTINUATION (68.8), ADD GBA #07-2, 9.9.
04 COMMODITIES	-0.7	-15.9%	REDUCE TO CONTINUATION (.7).
05 EQUIPMENT	-5.5	-100.0%	REDUCE TO CONTINUATION (5.5).
** TOTAL	-85.0	-15.5%	

F.C.C. FIGURE \$462.0

NO NEW POSITIONS AUTHORIZED.

FRAUD INVESTIGATION IS REDUCED TO CONTINUATION AND TRAINING AND BUILDING FUNDS OF 130.9 TRANSFERRED TO EMPLOYMENT SERVICES COMPONENT.

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

GOVERNORS REC \$547.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.0	-5.3%	DELETE NEW POSITION COST AND ASSOC 79 SALARY INC (18.0).
02 TRAVEL	-1.9	-5.0%	REDUCE TO CONTINUATION (1.9).
03 CONTRACTUAL	-58.9	-37.4%	REDUCE TO CONTINUATION (68.8). ADD GBA #07-2, 9.9.
04 COMMODITIES	-0.7	-15.9%	REDUCE TO CONTINUATION (.7).
05 EQUIPMENT	-5.5	-100.0%	REDUCE TO CONTINUATION (5.5).
** TOTAL	-85.0	-15.5%	

HOUSE FIGURE \$462.0

NO NEW POSITIONS AUTHORIZED.

FRAUD INVESTIGATION IS REDUCED TO CONTINUATION AND TRAINING AND BUILDING FUNDS OF 130.9 TRANSFERRED
TO ES FOR SEAFOOD INDUSTRY COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$547.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-18.0	-5.3%	DELETE NEW POSITION COST AND ASSOC. 79 SALARY INCREASE (18.0).
02 TRAVEL	-1.9	-5.0%	REDUCE TO CONTINUATION (1.9).
03 CONTRACTUAL	-58.9	-37.4%	REDUCE TO CONTINUATION (68.8), ADD GBA #07-2, 9.9.
04 COMMODITIES	-0.7	-15.9%	REDUCE TO CONTINUATION (.7).
05 EQUIPMENT	-5.5	-100.0%	REDUCE TO CONTINUATION (5.5).
** TOTAL	-85.0	-15.5%	

SENATE FIGURE \$462.0

NO NEW POSITIONS AUTHORIZED.

FRAUD INVESTIGATION IS REDUCED TO CONTINUATION AND TRAINING AND BUILDING FUNDS OF 130.9 TRANSFERRED
TO EMPLOYMENT SERVICES COMPONENT.

03-07-02-03-00 (07-25-3-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/16/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	222.7	284.3			272.1	318.3		338.5	320.5	320.5	320.5		
02 TRAVEL	12.2	33.9			36.3	38.2		38.2	36.3	36.3	36.3		
03 CONTRACTUAL	44.6	74.8			88.6	157.4	9.9	157.4	98.5	98.5	98.5		
04 COMMODITIES	1.7	.8			3.7	4.4		4.4	3.7	3.7	3.7		
05 EQUIPMENT	1.9	3.6				5.5		5.5					
06 LANDS/BLDGS		3.0			3.0	3.0		3.0	3.0	3.0	3.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	283.1	400.4			403.7	526.8	9.9	547.0	462.0	462.0	462.0		
09 I-A TRANSFER	5.3	71.7			47.8	53.4		53.4	53.4	53.4	53.4		
10 FED. RECEIPT	183.1	261.5			268.0	268.0	3.3	277.8	281.1	281.1	281.1		
11 G. F. MATCH													
12 GENERAL FUND	100.0	38.9			37.0	37.0	6.6	38.3	80.9	80.9	80.9		
13 PGM RECEIPTS													
14 OTHER FUNDS		100.0			98.7	221.8		230.9	100.0	100.0	100.0		
15 FULL-TIME	10.0	10.0			10.0	11.0		11.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	120.0			120.0	132.0		132.0	120.0	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 CLERK TYPIST III	ANCHORAGE	FULL	1	17.0	8.3	25.3			25.3	1				
** NEW POSITION TOTALS			1	17.0	8.3	25.3			25.3	1				

FOOTNOTES

1 GBA #07-2 RENT INCREASE AND RELOCATION OF OFFICES 9.9.

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

GOVERNOR AMENDMENTS: 07- 2 \$9.9.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: CETA SERVICES

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

LEGISLATIVE INTENT:
THE DEPARTMENT IS TO BEGIN REDUCING THE NUMBER OF PUBLIC SERVICE EMPLOYEES (PSE'S) IN STATE
GOVERNMENT.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:
THE DEPARTMENT IS TO BEGIN REDUCING THE NUMBER OF PUBLIC SERVICE EMPLOYEES (PSE'S) IN STATE
GOVERNMENT.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:
THE DEPARTMENT IS TO BEGIN REDUCING THE NUMBER OF PUBLIC SERVICE EMPLOYEES (PSE'S) IN STATE
GOVERNMENT.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/16/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						575.0		615.0	615.0	615.0	615.0		
02 TRAVEL													
03 CONTRACTUAL					167.7	167.7		167.7	167.7	167.7	167.7		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					500.9	500.9		500.9	500.9	500.9	500.9		
08 MISC.													
** TOTAL EXPEND					668.6	1243.6		1283.6	1283.6	1283.6	1283.6		
09 I-A TRANSFER					167.7	167.7		167.7	167.7	167.7	167.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS					668.6	668.6		668.6	668.6	668.6	668.6		
14 OTHER FUNDS						575.0		615.0	615.0	615.0	615.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-07-02-05-00 (07-25-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: SUPPORT SERVICES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-07-02-05-00 (07-25-4-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	742.2	649.5											
02 TRAVEL	7.4	19.1											
03 CONTRACTUAL	90.1	505.9											
04 COMMODITIES	43.0	38.7											
05 EQUIPMENT	7.9	30.6											
06 LANDS/BLDGS	8.1	13.3											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	898.7	1257.1											
09 I-A TRANSFER		41.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	898.7	1257.1											
15 FULL-TIME	21.0	21.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	252.0	252.0											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: ESD DIRECTORS OFFICE

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

GOVERNORS REC \$337.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-2.3	-6.6%
04 COMMODITIES	-0.4	-6.3%
** TOTAL	-2.7	-0.8%

F.C.C. FIGURE \$334.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REDUCE TO CONTINUATION (2.3).
REDUCE TO CONTINUATION (.4).

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

GOVERNORS REC \$337.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-2.3	-6.6%
04 COMMODITIES	-0.4	-6.3%
** TOTAL	-2.7	-0.8%

HOUSE FIGURE \$334.6

DESCRIPTION: HOUSE VERSUS GOVERNOR

REDUCE TO CONTINUATION (2.3).
REDUCE TO CONTINUATION (.4).

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

GOVERNORS REC \$337.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-2.3	-6.6%
04 COMMODITIES	-0.4	-6.3%
** TOTAL	-2.7	-0.8%

SENATE FIGURE \$334.6

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE TO CONTINUATION (2.3).
REDUCE TO CONTINUATION (.4).

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/16/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					187.5	187.5		197.9	197.9	197.9	197.9		
02 TRAVEL					32.4	34.7		34.7	32.4	32.4	32.4		
03 CONTRACTUAL					98.4	98.4		98.4	98.4	98.4	98.4		
04 COMMODITIES					5.9	6.3		6.3	5.9	5.9	5.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					324.2	326.9		337.3	334.6	334.6	334.6		
09 I-A TRANSFER					26.5	26.5		26.5	26.5	26.5	26.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					324.2	326.9		337.3	334.6	334.6	334.6		
15 FULL-TIME					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		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DP APPLICATIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/16/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					990.1	990.1		1051.7	1051.7	1051.7	1051.7		
02 TRAVEL					10.4	10.4		10.4	10.4	10.4	10.4		
03 CONTRACTUAL					344.6	344.6		344.6	344.6	344.6	344.6		
04 COMMODITIES					24.4	24.4		24.4	24.4	24.4	24.4		
05 EQUIPMENT													
06 LANDS/BLDGS					1.2	1.2		1.2	1.2	1.2	1.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1370.7	1370.7		1432.3	1432.3	1432.3	1432.3		
09 I-A TRANSFER					192.3	192.3		192.3	192.3	192.3	192.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					1370.7	1370.7		1432.3	1432.3	1432.3	1432.3		
15 FULL-TIME					30.0	30.0		30.0	30.0	30.0	30.0		
16 PART-TIME					2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS					378.0	378.0		378.0	378.0	378.0	378.0		

03-07-02-08-00 (07-25-4-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DP OPERATIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-07-02-08-00 (07-25-4-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					400.1	466.2		496.6	496.6	496.6	496.6		
02 TRAVEL					3.4	3.4		3.4	3.4	3.4	3.4		
03 CONTRACTUAL					434.8	434.8		434.8	434.8	434.8	434.8		
04 COMMODITIES					18.4	18.4		18.4	18.4	18.4	18.4		
05 EQUIPMENT													
06 LANDS/BLDGS					13.3	13.3		13.3	13.3	13.3	13.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					870.0	936.1		966.5	966.5	966.5	966.5		
09 I-A TRANSFER					17.0	17.0		17.0	17.0	17.0	17.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					870.0	936.1		966.5	966.5	966.5	966.5		
15 FULL-TIME					15.0	15.0		15.0	15.0	15.0	15.0		
16 PART-TIME					3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS					204.0	204.0		204.0	204.0	204.0	204.0		

03-07-02-09-00 (07-25-1-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:22

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF LABOR

PROGRAM: EMPLOYMENT SECURITY
 SUB-PROGRAM: ES FOR SEAFOOD INDUSTRY

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

GOVERNORS REC \$254.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-79.6	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (79.6).
02 TRAVEL	-21.0	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (21.0).
03 CONTRACTUAL	-96.5	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (96.5).
04 COMMODITIES	-5.3	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (5.3).
05 EQUIPMENT	-3.5	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (3.5).
07 GRANTS, CLMS	-48.7	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, 48.7.
** TOTAL	-254.6	-100.0%	

F.C.C. FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

TRANSFERRED TO EMPLOYMENT SERVICES COMPONENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$254.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	7.6	9.5%	DELETE EMPLOYMENT SECURITY ANALYST II (33.7), ADD EMPLOYMENT SECURITY SPECIALIST II FOR NAKNEK OFFICE 41.3.
02 TRAVEL	10.0	47.6%	DELETE POSITION COST (6.0), ADD NAKNEK OFFICE 16.0.
03 CONTRACTUAL	-5.5	-5.7%	DELETE POSITION COST (14.5), ADD NAKNEK OFFICE 9.0.
04 COMMODITIES	-0.3	-5.7%	DELETE POSITION COST (2.3), ADD NAKNEK OFFICE 2.0.
** TOTAL	11.8	4.6%	

HOUSE FIGURE \$266.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT SECURITY SPEC. II	DUTCH HARBOR	FULL	1	41.3		41.3	
3 EMPLOYMENT SECURITY SEC II	NAKNEK	FULL	1	41.3		41.3	
** TOTALS			2	82.6		82.6	

SOURCE OF FUNDS CHANGED TO G/F 135.5, TRAINING AND BUILDING 130.9 FROM FRAUD INVESTIGATION.

LEGISLATIVE INTENT:

THE ALLOCATION FOR SEAFOOD INDUSTRY INCLUDES FUNDS FOR A ONE POSITION OFFICE IN DUTCH HARBOR AND A ONE POSITION OFFICE IN NAKNEK. THIS ALLOCATION IS FUNDED WITH GENERAL FUNDS AND TRAINING AND BUILDING FUNDS FOR THE FIRST YEAR. IT IS INTENDED THAT FUTURE FUNDING FOR THIS ALLOCATION BE CONTINGENT UPON THE RECEIPT OF FEDERAL FUNDS.

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

GOVERNORS REC \$254.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-79.6	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (79.6).
02 TRAVEL	-21.0	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (21.0).
03 CONTRACTUAL	-96.5	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (96.5).
04 COMMODITIES	-5.3	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (5.3).
05 EQUIPMENT	-3.5	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, (3.5).
07 GRANTS, CLMS	-48.7	-100.0%	TRANSFER TO EMPLOYMENT SERVICES COMPONENT, 48.7.
** TOTAL	-254.6	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

TRANSFERRED TO EMPLOYMENT SERVICES COMPONENT.

03-07-02-09-00 (07-25-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABORPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: ES FOR SEAFOOD INDUSTRY

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						75.0		79.6	87.2				
02 TRAVEL						21.0		21.0	31.0				
03 CONTRACTUAL						96.5		96.5	91.0				
04 COMMODITIES						5.3		5.3	5.0				
05 EQUIPMENT						3.5		3.5	3.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS						48.7		48.7	48.7				
08 MISC.													
** TOTAL EXPEND						250.0		254.6	266.4				
09 I-A TRANSFER						72.5		72.5	72.5				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						250.0		254.6	135.5				
13 PGM RECEIPTS													
14 OTHER FUNDS									130.9				
15 FULL-TIME						2.0		2.0	2.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						24.0		24.0	24.0				

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 SECURITY SPEC. II	DUTCH HARBOR	FULL	1	41.3	45.2	86.5		86.5		1	1			
2 EMPLOYMENT SECURITY ANALYST II	JUNEAU	FULL	1	33.7	23.3	57.0		57.0		1				
3 EMPLOYMENT SECURITY SEC II	NAKNEK	FULL	0	41.3	26.0	67.3		67.3			1			
** NEW POSITION TOTALS			2	116.3	94.5	210.8		210.8		2	2			

03-07-10-01-00 (07-25-6-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:22

6/16/80

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

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

GOVERNORS REC \$1,406.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	121.7	23.1%	ADD 4 FT POSITIONS FOR FAIRBANKS WIN OFFICE 140.7, INCREASE V&T (19.0).
02 TRAVEL	3.6	18.8%	ADD FAIRBANKS WIN OFFICE 3.6.
03 CONTRACTUAL	55.7	23.4%	ADD FAIRBANKS WIN OFFICE 55.7.
04 COMMODITIES	1.9	22.4%	ADD FAIRBANKS WIN OFFICE 1.9.
05 EQUIPMENT	5.3	100.0%	ADD FAIRBANKS WIN OFFICE 5.3.
07 GRANTS, CLMS	85.7	13.9%	ADD FAIRBANKS WIN OFFICE 85.7.
** TOTAL	273.9	19.5%	

F.C.C. FIGURE \$1,680.5

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT SECURITY SPECIALIST	FAIRBANKS	FULL	1	43.2		43.2	
2 EMPLOYMENT SECURITY COUNSELOR	FAIRBANKS	FULL	1	39.0		39.0	
3 EMPLOYMENT SPECIALIST I	FAIRBANKS	FULL	1	33.9		33.9	
4 CLERK TYPIST III	FAIRBANKS	FULL	1	24.6		24.6	
** TOTALS			4	140.7		140.7	

LEGISLATIVE INTENT:

IT IS INTENDED THAT GENERAL FUNDS BE USED ONLY FOR THE OPERATION OF THE FAIRBANKS WIN OFFICE. THE DEPARTMENT IS TO CONTINUE ITS EFFORTS TO SECURE ADDITIONAL FEDERAL FUNDS FOR THE FAIRBANKS WIN OFFICE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,406.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	121.7	23.1%	ADD 4 FULL TIME POSITIONS FOR FAIRBANKS WIN OFFICE 140.7, INCREASE V&T (19.0).
02 TRAVEL	3.6	18.8%	ADD FAIRBANKS WIN OFFICE 3.6.
03 CONTRACTUAL	55.7	23.4%	ADD FAIRBANKS WIN OFFICE 55.7.
04 COMMODITIES	1.9	22.4%	ADD FAIRBANKS WIN OFFICE 1.9.
05 EQUIPMENT	5.3	100.0%	ADD FAIRBANKS WIN OFFICE 5.3.
07 GRANTS, CLMS	85.7	13.9%	ADD FAIRBANKS WIN OFFICE 85.7.
** TOTAL	273.9	19.5%	

HOUSE FIGURE \$1,680.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT SECURITY SPECIALIST	FAIRBANKS	FULL	1	43.2		43.2	
2 EMPLOYMENT SECURITY COUNSELOR	FAIRBANKS	FULL	1	39.0		39.0	
3 EMPLOYMENT SPECIALIST I	FAIRBANKS	FULL	1	33.9		33.9	
4 CLERK TYPIST III	FAIRBANKS	FULL	1	24.6		24.6	
** TOTALS			4	140.7		140.7	

LEGISLATIVE INTENT:

IT IS INTENDED THAT GENERAL FUNDS BE USED ONLY FOR THE OPERATION OF THE FAIRBANKS WIN OFFICE. THE DEPARTMENT IS TO CONTINUE ITS EFFORTS TO SECURE ADDITIONAL FEDERAL FUNDS FOR THE FAIRBANKS WIN OFFICE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,406.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	121.7	23.1%	ADD 4 FT POSITIONS FOR FAIRBANKS WIN OFFICE 140.7, INCREASE V&T (19.0).
02 TRAVEL	3.6	18.8%	ADD FAIRBANKS WIN OFFICE 3.6.
03 CONTRACTUAL	55.7	23.4%	ADD FAIRBANKS WIN OFFICE 55.7.
04 COMMODITIES	1.9	22.4%	ADD FAIRBANKS WIN OFFICE 1.9.
05 EQUIPMENT	5.3	100.0%	ADD FAIRBANKS WIN OFFICE 5.3.
07 GRANTS, CLMS	85.7	13.9%	ADD FAIRBANKS WIN OFFICE 85.7.
** TOTAL	273.9	19.5%	

SENATE FIGURE \$1,680.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT SECURITY SPECIALIST	FAIRBANKS	FULL	1	43.2		43.2	
2 EMPLOYMENT SECURITY COUNSELOR	FAIRBANKS	FULL	1	39.0		39.0	
3 EMPLOYMENT SPECIALIST I	FAIRBANKS	FULL	1	33.9		33.9	
4 CLERK TYPIST III	FAIRBANKS	FULL	1	24.6		24.6	
** TOTALS			4	140.7		140.7	

LEGISLATIVE INTENT:

IT IS INTENDED THAT GENERAL FUNDS BE USED ONLY FOR THE OPERATION OF THE FAIRBANKS WIN OFFICE. THE DEPARTMENT IS TO CONTINUE ITS EFFORTS TO SECURE ADDITIONAL FEDERAL FUNDS FOR THE FAIRBANKS WIN OFFICE.

03-07-10-01-00 (07-25-6-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	409.4	496.5			494.2	494.2		525.8	647.5	647.5	647.5		
02 TRAVEL	14.6	19.1			19.2	19.2		19.2	22.8	22.8	22.8		
03 CONTRACTUAL	174.0	249.9			238.0	238.0		238.0	293.7	293.7	293.7		
04 COMMODITIES	3.4	6.9			8.5	8.5		8.5	10.4	10.4	10.4		
05 EQUIPMENT	.1								5.3	5.3	5.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	51.9	316.6			339.0	615.1		615.1	700.8	700.8	700.8		
08 MISC.													
** TOTAL EXPEND	653.4	1089.0			1098.9	1375.0		1406.6	1680.5	1680.5	1680.5		
09 I-A TRANSFER		127.9			145.2	145.2		145.2	145.2	145.2	145.2		
10 FED. RECEIPT	588.1	980.9			989.0	1237.5		1266.0	1266.0	1266.0	1266.0		
11 G. F. MATCH	65.3	108.1			109.9	137.5		140.6	140.6	140.6	140.6		
12 GENERAL FUND									273.9	273.9	273.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	18.0			16.0	16.0		16.0	20.0	20.0	20.0		
16 PART-TIME							2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	216.0	216.0			212.0	212.0		212.0	260.0	260.0	260.0		

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 SECURITY SPECIALIST	FAIRBANKS	FULL	1	43.2	20.3	63.5			63.5				1	1	1
2 EMPLOYMENT SECURITY COUNSELOR	FAIRBANKS	FULL	1	39.0	16.8	55.8			55.8				1	1	1
3 EMPLOYMENT SPECIALIST I	FAIRBANKS	FULL	1	33.9	15.4	49.3			49.3				1	1	1
4 CLERK TYPIST III	FAIRBANKS	FULL	1	24.6	14.0	38.6			38.6				1	1	1
** NEW POSITION TOTALS			4	140.7	66.5	207.2			207.2				4	4	4

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FOOTNOTES

1 GBA #07-0 TECHNICAL ADJUSTMENT TO CORRECT POSITION COUNT.

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

GOVERNOR AMENDMENTS: 07- 0.

03-07-15-01-00 (07-25-8-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:22

6/16/80

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

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

GOVERNORS REC \$528.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	23.8	7.9%	DECREASE V&T TO 5%, 23.8.
02 TRAVEL	-6.0	-19.4%	REDUCE (6.0).
03 CONTRACTUAL	-9.1	-4.9%	DELETE FUNDS FOR INTERNAL REVIEW (15.0), ADD GBA #07-2, 5.9.
05 EQUIPMENT	-2.8	-100.0%	DELETE EQUIPMENT (2.8).
** TOTAL	5.9	1.1%	

F.C.C. FIGURE \$534.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$528.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	23.8	7.9%	DECREASE V&T 23.8.
02 TRAVEL	-6.0	-19.4%	REDUCE (6.0).
03 CONTRACTUAL	-9.1	-4.9%	REDUCE (15.0), ADD GBA #07-2, 5.9.
05 EQUIPMENT	-2.8	-100.0%	DELETE EQUIPMENT (2.8).
** TOTAL	5.9	1.1%	

HOUSE FIGURE \$534.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$528.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	23.8	7.9%	DECREASE V&T TO 5% 23.8.
02 TRAVEL	-6.0	-19.4%	REDUCE (6.0).
03 CONTRACTUAL	-9.1	-4.9%	DELETE FUNDS FOR INTERNAL REVIEW (15.0). ADD GBA #07-2, 5.9.
05 EQUIPMENT	-2.8	-100.0%	DELETE EQUIPMENT (2.8).
** TOTAL	5.9	1.1%	

SENATE FIGURE \$534.4

03-07-15-01-00 (07-25-8-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	303.9	309.8			286.5	286.5		300.1	323.9	323.9	323.9		
02 TRAVEL	31.2	16.9			31.0	31.0		31.0	25.0	25.0	25.0		
03 CONTRACTUAL	142.9	163.5			186.1	186.1	5.9	186.1	177.0	177.0	177.0		
04 COMMODITIES	5.1	9.9			8.5	8.5		8.5	8.5	8.5	8.5		
05 EQUIPMENT	15.1				2.8	2.8		2.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.1												
** TOTAL EXPEND	498.3	500.1			514.9	514.9	5.9	528.5	534.4	534.4	534.4		
09 I-A TRANSFER					63.7	63.7		63.7	63.7	63.7	63.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	498.3	500.1			514.9	514.9	5.9	528.5	534.4	534.4	534.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	108.0			108.0	108.0		108.0	108.0	108.0	108.0		

FOOTNOTES

1 GBA #07-2 RENT INCREASE AND RELOCATION OF OFFICES 5.9.

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

GOVERNOR AMENDMENTS: 07- 2 \$5.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:22

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF LABOR

PROGRAM: ADMINISTRATIVE SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MANAGEMENT SERVICES			2100.7	2249.0	17.1	2357.2	2333.8	2334.9	2334.9		
LABOR MARKET INFORMATION			472.6	578.2	3.4	596.0	594.3	497.0	594.3		
RESEARCH CONTRACTS			438.2	458.2		473.9	548.9	473.9	548.9		
** TOTAL			3011.5	3285.4	20.5	3427.1	3477.0	3305.8	3478.1		
** CHANGE VERSUS FY80 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.			2102.3	2262.3		2404.0	2398.9	2340.5	2398.9		
TRAVEL			49.6	70.0		70.0	63.9	60.2	65.0		
CONTRACTUAL			774.3	854.5	20.5	854.6	921.2	816.8	921.2		
COMMODITIES			35.5	39.8		39.7	39.7	38.5	39.7		
EQUIPMENT			5.0	11.6		11.6	6.1	5.0	6.1		
LANDS/BLDGS			44.8	47.2		47.2	47.2	44.8	47.2		
FUNDING SOURCE											
FED. RECEIPT			656.2	666.2	3.4	686.3	689.7	696.6	689.7		
G. F. MATCH			65.3	75.3	3.2	75.3	78.5	78.5	78.5		
GENERAL FUND			169.4	275.0	196.8	281.9	348.6	169.4	548.6		
OTHER FUNDS			2120.6	2268.9	-182.9	2383.6	2360.2	2361.3	2161.3		
** GENERAL FUND CHANGE VS. FY80 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME			81.0	83.0		83.0	83.0	81.0	83.0		
PART-TIME			3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS			996.0	1020.0		1020.0	1020.0	1020.0	1020.0		

03-07-20-01-00 (07-25-9-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

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

GOVERNORS REC \$2,357.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-5.0	-12.2%	REDUCE TRAVEL (5.0).
03 CONTRACTUAL	-11.8	-2.5%	REDUCE TO CONTINUATION PLUS LEASE OF PHOTO TYPE SETTING EQUIP. (28.9), ADD GBA #07-2, 17.1.
05 EQUIPMENT	-5.5	-52.4%	REDUCE TO CONTINUATION (5.5).
** TOTAL	-22.3	-0.9%	
F.C.C. FIGURE \$2,334.9			

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

GOVERNORS REC \$2,357.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-6.1	-14.8%	REDUCE (6.1).
03 CONTRACTUAL	-11.8	-2.5%	REDUCE TO CONTINUATION PLUS LEASE OF PHOTO TYPE SETTING EQUIP (28.9), ADD GBA #07-2, 17.1.
05 EQUIPMENT	-5.5	-52.4%	REDUCE TO CONTINUATION (5.5).
** TOTAL	-23.4	-1.0%	
HOUSE FIGURE \$2,333.8			

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

GOVERNORS REC \$2,357.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-5.0	-12.2%	REDUCE TRAVEL (5.0).
03 CONTRACTUAL	-11.8	-2.5%	REDUCE TO CONTINUATION PLUS LEASE OF PHOTO TYPE SETTING EQUIP. (28.9), ADD GBA #07-2, 17.1.
05 EQUIPMENT	-5.5	-52.4%	REDUCE TO CONTINUATION (5.5).
** TOTAL	-22.3	-0.9%	
SENATE FIGURE \$2,334.9			

03-07-20-01-00 (07-25-9-06-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					1591.5	1673.1		1781.3	1781.3	1781.3	1781.3		
02 TRAVEL					31.1	41.1		41.1	35.0	36.1	36.1		
03 CONTRACTUAL					424.7	473.1	17.1	473.1	461.3	461.3	461.3		
04 COMMODITIES					26.0	28.8		28.8	28.8	28.8	28.8		
05 EQUIPMENT					5.0	10.5		10.5	5.0	5.0	5.0		
06 LANDS/BLDGS					22.4	22.4		22.4	22.4	22.4	22.4		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					2100.7	2249.0	17.1	2357.2	2333.8	2334.9	2334.9		
09 I-A TRANSFER					265.3	277.2			277.2	277.2	277.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					169.4	169.4	200.0	169.4	169.4	169.4	369.4		
13 PGM RECEIPTS													
14 OTHER FUNDS					1931.3	2079.6	-182.9	2187.8	2164.4	2165.5	1965.5		
15 FULL-TIME					63.0	63.0		63.0	63.0	63.0	63.0		
16 PART-TIME					3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS					780.0	780.0		780.0	780.0	780.0	780.0		

FOOTNOTES

- 1 GBA #07-2 RENT INCREASE AND RELOCATION OF OFFICES 17.1.
 2 GBA #07-8 INCREASE GENERAL FUNDS DUE TO LOSS OF FEDERAL FUNDS.

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

GOVERNOR AMENDMENTS: 07- 2 \$17.1, 07- 8.

03-07-20-02-00 (07-25-7-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MARKET INFORMATION

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

GOVERNORS REC \$596.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-1.6%	INCREASE V&T (5.1).
03 CONTRACTUAL	3.4	1.4%	ADD GBA #07-2, 3.4.
** TOTAL	-1.7	-0.3%	

F.C.C. FIGURE \$594.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABOR ECONOMIST IV	JUNEAU	FULL	1	38.6		38.6	
2 STATISTICAL TECHNICIAN I	JUNEAU	FULL	1	22.4		22.4	
** TOTALS			2	61.0		61.0	

LEGISLATIVE INTENT:
IT IS INTENDED THAT THE TWO NEW POSITIONS ALLOWED BE FUNDED FOR FY 81 ONLY.

LEGISLATIVE INTENT:
THE DEPARTMENT IS TO PROVIDE A REPORT ON THE DEMOGRAPHICS OF POPULATION INCREASES AND
CHARACTERISTICS TO THE LEGISLATURE BY JANUARY 1, 1981.

*** HOUSE ANALYSIS ***

GOVERNORS REC \$596.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-1.6%	INCREASE V&T (5.1).
03 CONTRACTUAL	3.4	1.4%	ADD GBA #07-2, 3.4.
** TOTAL	-1.7	-0.3%	
HOUSE FIGURE \$594.3			

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 LABOR ECONOMIST IV		JUNEAU	FULL	1	38.6		38.6	
2 STATISTICAL TECHNICIAN I		JUNEAU	FULL	1	22.4		22.4	
** TOTALS				2	61.0		61.0	

LEGISLATIVE INTENT:
IT IS INTENDED THAT THE TWO NEW POSITIONS ALLOWED BE FUNDED FOR FY 81 ONLY.

LEGISLATIVE INTENT:
THE DEPARTMENT IS TO PROVIDE A REPORT ON THE DEMOGRAPHICS OF POPULATION INCREASES AND CHARACTERISTICS TO THE LEGISLATURE BY JANUARY 1, 1981.

*** SENATE ANALYSIS ***

GOVERNORS REC \$596.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-63.5	-20.2%	DELETE NEW POSITION COSTS AND ASSOCIATED 79 SALARY INCREASE (63.5).
02 TRAVEL	-4.8	-29.1%	DELETE NEW POSITION COSTS (4.8).
03 CONTRACTUAL	-26.0	-10.6%	DELETE NEW POSITION COSTS (29.4), ADD GBA #07-2, 3.4.
04 COMMODITIES	-1.2	-20.0%	DELETE NEW POSITION COSTS (1.2).
05 EQUIPMENT	-1.1	-100.0%	DELETE NEW POSITION COSTS (1.1).
06 LANDS/BLDGS	-2.4	-18.0%	DELETE NEW POSITION COSTS (2.4).
** TOTAL	-99.0	-16.6%	
SENATE FIGURE \$497.0			

NO NEW POSITIONS AUTHORIZED.

03-07-20-02-00 (07-25-7-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					235.4	296.4		314.2	309.1	250.7	309.1		
02 TRAVEL					6.1	16.5		16.5	16.5	11.7	16.5		
03 CONTRACTUAL					215.4	244.9	3.4	244.9	248.3	218.9	248.3		
04 COMMODITIES					4.8	6.0		6.0	6.0	4.8	6.0		
05 EQUIPMENT						1.1		1.1	1.1		1.1		
06 LANDS/BLDGS					10.9	13.3		13.3	13.3	10.9	13.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					472.6	578.2	3.4	596.0	594.3	497.0	594.3		
09 I-A TRANSFER									193.0	193.0	193.0		
10 FED. RECEIPT					472.6	472.6	3.4	486.7	490.1	497.0	490.1		
11 G. F. MATCH						105.6		109.3	104.2		104.2		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					8.0	10.0		10.0	10.0	8.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					96.0	120.0		120.0	120.0	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 LABOR ECONOMIST IV	JUNEAU	FULL	1	38.6	20.9	59.5		59.5		1	1		1	
2 STATISTICAL TECHNICIAN I	JUNEAU	FULL	1	22.4	18.1	40.5		40.5		1	1		1	
** NEW POSITION TOTALS			2	61.0	39.0	100.0		100.0		2	2		2	

FOOTNOTES

1 GBA #07-2 RENT INCREASE AND RELOCATION OF OFFICES 3.4.

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

GOVERNOR AMENDMENTS: 07- 2 \$3.4.

03-07-20-03-00 (07-51-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF LABOR

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: RESEARCH CONTRACTS

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

GOVERNORS REC \$473.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	75.0	54.9%	ADD 75.0 FOR UNEMPLOYMENT STUDY FOR THE LOWER KUSKOKWIM REGION.
** TOTAL	75.0	15.8%	

F.C.C. FIGURE \$548.9

LEGISLATIVE INTENT:

THE RESEARCH CONTRACTS ALLOCATION INCLUDES \$75,000 FOR A STUDY OF REAL UNEMPLOYMENT, EMPLOYMENT OPPORTUNITIES AND THE FEASIBILITY OF ESTABLISHING AN EMPLOYMENT SECURITY OFFICE IN THE LOWER YUKON AND KUSKOWIM REGION. THE REPORT IS TO BE PROVIDED TO THE LEGISLATURE BY APRIL 1, 1981.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$473.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	75.0	54.9%	ADD 75.0 FOR UNEMPLOYMENT STUDY FOR THE LOWER KUSKOKWIM REGION.
** TOTAL	75.0	15.8%	

HOUSE FIGURE \$548.9

LEGISLATIVE INTENT:

THE RESEARCH CONTRACTS ALLOCATION INCLUDES 75.0 FOR A STUDY OF REAL UNEMPLOYMENT, EMPLOYMENT OPPORTUNITIES AND THE FEASIBILITY OF ESTABLISHING AN EMPLOYMENT SECURITY OFFICE IN THE LOWER YUKON AND KUSKOKWIM REGION. THE REPORT IS TO BE PROVIDED TO THE LEGISLATURE BY APRIL 1, 1981.

* * * * SENATE ANALYSIS * * * *

03-07-20-03-00 (07-51-4-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					275.4	292.8		308.5	308.5	308.5	308.5		
02 TRAVEL					12.4	12.4		12.4	12.4	12.4	12.4		
03 CONTRACTUAL					134.2	136.5		136.6	211.6	136.6	211.6		
04 COMMODITIES					4.7	5.0		4.9	4.9	4.9	4.9		
05 EQUIPMENT													
06 LANDS/BLDGS					11.5	11.5		11.5	11.5	11.5	11.5		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					438.2	458.2		473.9	548.9	473.9	548.9		
09 I-A TRANSFER					63.4	63.8		63.8	63.8	63.8	63.8		
10 FED. RECEIPT					183.6	193.6		199.6	199.6	199.6	199.6		
11 G. F. MATCH					65.3	75.3	3.2	75.3	78.5	78.5	78.5		
12 GENERAL FUND							-3.2	3.2	75.0		75.0		
13 PGM RECEIPTS													
14 OTHER FUNDS					189.3	189.3		195.8	195.8	195.8	195.8		
15 FULL-TIME					10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					120.0	120.0		120.0	120.0	120.0	120.0		

FOOTNOTES

1 GBA #07-1 TECHNICAL ADJUSTMENT TO CORRECT FUNDING SOURCE.

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

GOVERNOR AMENDMENTS: 07- 1.

03-07-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-07-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/16/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1516.2	1627.9											
02 TRAVEL	25.1	37.8											
03 CONTRACTUAL	455.3	390.2											
04 COMMODITIES	17.8	36.4											
05 EQUIPMENT	4.7	1.7											
06 LANDS/BLDGS	17.3	33.3											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2036.4	2127.3											
09 I-A TRANSFER		268.9											
10 FED. RECEIPT		154.6											
11 G. F. MATCH													
12 GENERAL FUND	166.0	161.9											
13 PGM RECEIPTS													
14 OTHER FUNDS	1870.4	1810.8											
15 FULL-TIME	62.0	66.0											
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN-MONTHS	744.0	801.0											

03-07-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF LABOR

PROGRAM: LABOR MARKET INFORMATION
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-07-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/16/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	334.8	356.3											
02 TRAVEL	1.3	15.9											
03 CONTRACTUAL	57.5	123.4											
04 COMMODITIES	.1	10.8											
05 EQUIPMENT	.2	24.3											
06 LANDS/BLDGS	7.6	15.2											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	401.5	545.9											
09 I-A TRANSFER		129.7											
10 FED. RECEIPT	401.5	545.9											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	13.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	156.0											

03-08-01-00-00 (08-21-9-16-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

VETERANS SERVICES

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

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

GOVERNORS REC \$80.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	48.5	84.1%	INCREASE 48.5 FOR ADDITIONAL SUPPORT OF PROGRAM.
** TOTAL	48.5	60.2%	

F.C.C. FIGURE \$129.0

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

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

03-08-01-00-00 (08-21-9-16-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: VETERANS SERVICES

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	12.7	21.3			22.8	22.8		22.8	22.8	22.8	22.8		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	58.1	53.9			57.7	57.7		57.7	57.7	57.7	106.2		
08 MISC.													
** TOTAL EXPEND	70.8	75.2			80.5	80.5		80.5	80.5	80.5	129.0		
09 I-A TRANSFER	.2	.1			.1	.1		.1	.1				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	70.8	75.2			80.5	80.5		80.5	80.5	80.5	129.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:23

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HOMEOWNERS' PROPERTY TAX EXEMP	2535.0		2787.0	2787.0		2787.0	2787.0	2787.0	2787.0	158.0	
RENTERS' EQUIVALENCY, REBATE	200.1		158.0	158.0		158.0	158.0	158.0	158.0		
WATER & SEWER ASSES. DEFER	256.5		46.6	46.6		46.6	46.6	46.6	46.6		
MOTOR VEHICLE EXEMPTION	150.0		150.0	150.0		150.0	150.0	150.0	150.0		
** TOTAL	3141.6		3141.6	3141.6		3141.6	3141.6	3141.6	3141.6	158.0	
** CHANGE VERSUS FY80 ATH					-100.0%						
OBJECT DESCRIPTION											
GRANTS, CLMS	3141.6		3141.6	3141.6		3141.6	3141.6	3141.6	3141.6	158.0	
FUNDING SOURCE											
GENERAL FUND	3141.6		3141.6	3141.6		3141.6	3141.6	3141.6	3141.6	158.0	
** GENERAL FUND CHANGE VS. FY80 ATH					-100.0%						

POSITIONS

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

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

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

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

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: SENIOR CITIZENS TAX RELIEF
 SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1760.3	2535.0			2787.0	2787.0		2787.0	2787.0	2787.0	2787.0	158.0	
08 MISC.													
** TOTAL EXPEND	1760.3	2535.0			2787.0	2787.0		2787.0	2787.0	2787.0	2787.0	158.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1760.3	2535.0			2787.0	2787.0		2787.0	2787.0	2787.0	2787.0	158.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

FISCAL NOTES: SB 324 \$158.0.

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: RENTERS' EQUIVALENCY, REBATE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: RENTERS' EQUIVALENCY, REBATE

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	94.9	200.1			158.0	158.0		158.0	158.0	158.0	158.0		
08 MISC.													
** TOTAL EXPEND	94.9	200.1			158.0	158.0		158.0	158.0	158.0	158.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	94.9	200.1			158.0	158.0		158.0	158.0	158.0	158.0		
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

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WATER & SEWER ASSES. DEFER

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-01-03-00 (21-22-3-08-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WATER & SEWER ASSES. DEFER

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	33.2	256.5			46.6	46.6		46.6	46.6	46.6	46.6		
08 MISC.													
** TOTAL EXPEND	33.2	256.5			46.6	46.6		46.6	46.6	46.6	46.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	33.2	256.5			46.6	46.6		46.6	46.6	46.6	46.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-01-04-00 (21-22-3-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-01-04-00 (21-22-3-08-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	55.4	150.0			150.0	150.0		150.0	150.0	150.0	150.0		
08 MISC.													
** TOTAL EXPEND	55.4	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	55.4	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													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:24

6/16/80.

CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
DAY CARE	2508.1		1775.6	1998.7		2004.1	2982.9	2004.1	3352.9	127.0	
HEAD START GRANTS			600.0	600.0		600.0	1061.0	600.0	1136.0	9.0	
** TOTAL	2508.1		2375.6	2598.7		2604.1	4043.9	2604.1	4488.9	136.0	
** CHANGE VERSUS FY80 ATH				3.6%	-100.0%	3.8%	61.2%	3.8%	78.9%		
OBJECT DESCRIPTION											
PERS. SERV.	92.5		89.1	89.1		94.5	94.5	94.5	94.5		
TRAVEL	22.0		23.5	23.5		23.5	23.5	23.5	23.5		
CONTRACTUAL	33.9		34.3	34.3		34.3	34.3	34.3	34.3		
COMMODITIES	.9		1.0	1.0		1.0	1.0	1.0	1.0		
EQUIPMENT	.2		.2	.2		.2	.2	.2	.2		
GRANTS, CLMS	2358.6		2227.5	2450.6		2450.6	3890.4	2450.6	4335.4	136.0	
FUNDING SOURCE											
GENERAL FUND	2508.1		2375.6	2598.7		2604.1	4043.9	2604.1	4488.9	136.0	
** GENERAL FUND CHANGE VS. FY80 ATH				3.6%	-100.0%	3.8%	61.2%	3.8%	78.9%		
POSITIONS											
FULL-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	36.0		36.0	36.0		36.0	36.0	36.0	36.0		

03-18-03-01-00 (21-21-9-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: DAY CARE

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

GOVERNORS REC \$2,004.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	1348.8	72.9%	ADD 978.8 TO FULLY FUND EXISTING PROGRAM AND ADD 370.0 TO PROVIDE PAYMENTS BASED ON ENROLLMENT.
** TOTAL	1348.8	67.3%	

F.C.C. FIGURE \$3,352.9

LEGISLATIVE INTENT:

THE DAY CARE ALLOCATION INCLUDES \$370,000 TO PROVIDE FOR PAYMENTS BASED ON ENROLLMENT INSTEAD OF THE PRESENT METHOD OF PAYMENTS BASED ON ATTENDANCE.

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO PERFORM A STUDY ON THE ACTUAL COST OF FULLY FUNDING DAY CARE AND THE COST OF ANNUALLY REVISING THE SLIDING FEE SCALE TO THE STATEWIDE MEDIAN INCOME LEVEL WITH REGIONAL COST OF LIVING FACTORS AND THE REPORT IS TO BE PROVIDED TO THE LEGISLATURE BY FEBRUARY 1, 1981.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,004.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	978.8	52.9%	ADD 978.8 TO FULLY FUND EXISTING PROGRAM.
** TOTAL	978.8	48.8%	

HOUSE FIGURE \$2,982.9

* * * * SENATE ANALYSIS * * * *

03-18-03-01-00 (21-21-9-17-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: DAY CARE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	95.8	92.5			89.1	89.1		94.5	94.5	94.5	94.5		
02 TRAVEL	11.7	22.0			23.5	23.5		23.5	23.5	23.5	23.5		
03 CONTRACTUAL	18.8	33.9			34.3	34.3		34.3	34.3	34.3	34.3		
04 COMMODITIES	1.2	.9			1.0	1.0		1.0	1.0	1.0	1.0		
05 EQUIPMENT	.5	.2			.2	.2		.2	.2	.2	.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1563.2	2358.6			1627.5	1850.6		1850.6	2829.4	1850.6	3199.4	127.0	
08 MISC.													
** TOTAL EXPEND	1691.2	2508.1			1775.6	1998.7		2004.1	2982.9	2004.1	3352.9	127.0	
09 I-A TRANSFER	1.5	4.0			4.4	4.4		4.4	4.4	4.4	4.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1691.2	2508.1			1775.6	1998.7		2004.1	2982.9	2004.1	3352.9	127.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

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

SPECIAL APPROPRIATIONS: HB 60 \$127.0.

03-18-03-02-00 (21-21-9-17-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: HEAD START GRANTS

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

GOVERNORS REC \$600.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	536.0	89.3%	ADD 461.0 TO FULLY FUND EXISTING PROGRAM AND 75.0 FOR GRANTS.
** TOTAL	536.0	89.3%	

F.C.C. FIGURE \$1,136.0

LEGISLATIVE INTENT:

THE HEAD START GRANTS ALLOCATION INCLUDES \$60,000 FOR A MUNICIPAL GRANT TO GALENA FOR HEAD START PROGRAMS AND \$15,000 FOR A MUNICIPAL GRANT TO BETHEL FOR YOUTH PROJECTS.

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

GOVERNORS REC \$600.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	461.0	76.8%	ADD 461.0 TO FULLY FUND EXISTING PROGRAM.
** TOTAL	461.0	76.8%	

HOUSE FIGURE \$1,061.0

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

LEGISLATIVE INTENT:

THE HEAD START PROGRAM IN TOK IS TO BE FULLY FUNDED.

03-18-03-02-00 (21-21-9-17-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: HEAD START GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					600.0	600.0		600.0	1061.0	600.0	1136.0	9.0	
08 MISC.													
** TOTAL EXPEND					600.0	600.0		600.0	1061.0	600.0	1136.0	9.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					600.0	600.0		600.0	1061.0	600.0	1136.0	9.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: HB 60 \$9.0.

03-18-10-03-00 (21-21-9-18-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

WINTERIZATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-10-03-00 (21-21-9-18-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: WINTERIZATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	37.3	33.0											
02 TRAVEL	1.2	5.0											
03 CONTRACTUAL	16.8	18.0											
04 COMMODITIES	.1	.2											
05 EQUIPMENT		.3											
06 LANDS/BLDGS													
07 GRANTS, CLMS	909.0	1171.2											
08 MISC.													
** TOTAL EXPEND	964.4	1227.7											
09 I-A TRANSFER													
10 FED. RECEIPT	964.4	1227.7											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0	12.0											

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: CETA

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CLASSROOM TRAINING	3458.1		1968.5	1968.5		1968.5	1968.5	1968.5	1968.5		
ON THE JOB TRAINING	1141.8		796.5	796.5		796.5	796.5	796.5	796.5		
WORK EXPERIENCE	1692.0		2361.6	2361.6		2361.6	2361.6	2361.6	2361.6		
PUBLIC SERVICE EMPLOYMENT	8784.9		8784.9	8784.9		8784.9	8784.9	8784.9	8784.9		
SERVICES TO ECONOMIC DIS	454.3		518.9	518.9		518.9	518.9	518.9	518.9		
SERVICES AND ADMINISTRATION	2629.4		3296.1	3373.7		3373.7	3373.7	3373.7	3373.7		
** TOTAL	18160.5		17726.5	17804.1		17804.1	17804.1	17804.1	17804.1		
** CHANGE VERSUS FY80 ATH				-1.9%	-100.0%	-1.9%	-1.9%	-1.9%	-1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1887.4		1729.9	1807.5		1934.5	1934.5	1934.5	1934.5		
TRAVEL	369.5		413.3	413.3		413.3	413.3	413.3	413.3		
CONTRACTUAL	482.2		1131.4	1131.4		1004.4	1004.4	1004.4	1004.4		
COMMODITIES	41.0		21.5	21.5		21.5	21.5	21.5	21.5		
EQUIPMENT	2.9										
GRANTS, CLMS	15377.5		14430.4	14430.4		14430.4	14430.4	14430.4	14430.4		
FUNDING SOURCE											
FED. RECEIPT	17762.5		17726.5	17804.1		17804.1	17804.1	17804.1	17804.1		
GENERAL FUND	398.0										
** GENERAL FUND CHANGE VS. FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	63.0		65.0	65.0		65.0	65.0	65.0	65.0		
PART-TIME			1.0	6.0		6.0	6.0	6.0	6.0		
MAN-MONTHS	756.0		774.0	804.0		804.0	804.0	804.0	804.0		

03-18-20-01-00 (21-25-7-08-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: CLASSROOM TRAINING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-01-00 (21-25-7-08-20-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: CLASSROOM TRAINING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1299.1	3458.1			1968.5	1968.5		1968.5	1968.5	1968.5	1968.5		
08 MISC.													
** TOTAL EXPEND	1299.1	3458.1			1968.5	1968.5		1968.5	1968.5	1968.5	1968.5		
09 I-A TRANSFER	435.5												
10 FED. RECEIPT	1299.1	3458.1			1968.5	1968.5		1968.5	1968.5	1968.5	1968.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-20-02-00 (21-25-7-08-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ON THE JOB TRAINING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-02-00 (21-25-7-08-22-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ON THE JOB TRAINING

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	370.6	1141.8			796.5	796.5		796.5	796.5	796.5	796.5		
08 MISC.													
** TOTAL EXPEND	370.6	1141.8			796.5	796.5		796.5	796.5	796.5	796.5		
09 I-A TRANSFER	137.9												
10 FED. RECEIPT	370.6	1141.8			796.5	796.5		796.5	796.5	796.5	796.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-20-03-00 (21-25-7-08-24-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WORK EXPERIENCE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-03-00 (21-25-7-08-24-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: WORK EXPERIENCE

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2095.9	1692.0			2361.6	2361.6		2361.6	2361.6	2361.6	2361.6		
08 MISC.													
** TOTAL EXPEND	2095.9	1692.0			2361.6	2361.6		2361.6	2361.6	2361.6	2361.6		
09 I-A TRANSFER	107.0												
10 FED. RECEIPT	2095.9	1692.0			2361.6	2361.6		2361.6	2361.6	2361.6	2361.6		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-18-20-04-00 (21-25-7-08-26-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: PUBLIC SERVICE EMPLOYMENT

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

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO BEGIN REDUCING THE NUMBER OF PUBLIC SERVICE EMPLOYEES (PSE'S) IN STATE GOVERNMENT.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO BEGIN REDUCING THE NUMBER OF PUBLIC SERVICE EMPLOYEES (PSE'S) IN STATE GOVERNMENT.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE DEPARTMENT IS TO BEGIN REDUCING THE NUMBER OF PUBLIC SERVICE EMPLOYEES (PSE'S) IN STATE GOVERNMENT.

03-18-20-04-00 (21-25-7-08-26-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: PUBLIC SERVICE EMPLOYMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	.9												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9689.8	8784.9			8784.9	8784.9		8784.9	8784.9	8784.9	8784.9		
08 MISC.													
** TOTAL EXPEND	9690.7	8784.9			8784.9	8784.9		8784.9	8784.9	8784.9	8784.9		
09 I-A TRANSFER	810.6												
10 FED. RECEIPT	9690.7	8784.9			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													

03-18-20-05-00 (21-25-7-08-28-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: SERVICES TO ECONOMIC DIS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-05-00 (21-25-7-08-28-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: SERVICES TO ECONOMIC DIS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	106.8	306.6											
02 TRAVEL	9.9	50.0											
03 CONTRACTUAL	.1												
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	75.5	97.7			518.9	518.9		518.9	518.9	518.9	518.9		
08 MISC.													
** TOTAL EXPEND	192.4	454.3			518.9	518.9		518.9	518.9	518.9	518.9		
09 I-A TRANSFER	.4												
10 FED. RECEIPT	192.4	454.3			518.9	518.9		518.9	518.9	518.9	518.9		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		5.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		60.0											

03-18-20-06-00 (21-25-7-08-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: SERVICES AND ADMINISTRATION

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR I	ANCHORAGE	PART	1	11.4	11.4		
2 EMPLOYMENT COUNSELOR I	FAIRBANKS	PART	1	13.1	13.1		
3 EMPLOYMENT COUNSELOR I	JUNEAU	PART	1	11.4	11.4		
4 EMPLOYMENT COUNSELOR I	BETHEL	PART	1	15.1	15.1		
5 EMPLOYMENT COUNSELOR I	NOME	PART	1	15.1	15.1		
** TOTALS			5	66.1	66.1		

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR I	ANCHORAGE	PART	1	11.4	11.4		
2 EMPLOYMENT COUNSELOR I	FAIRBANKS	PART	1	13.1	13.1		
3 EMPLOYMENT COUNSELOR I	JUNEAU	PART	1	11.4	11.4		
4 EMPLOYMENT COUNSELOR I	BETHEL	PART	1	15.1	15.1		
5 EMPLOYMENT COUNSELOR I	NOME	PART	1	15.1	15.1		
** TOTALS			5	66.1	66.1		

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EMPLOYMENT COUNSELOR I	ANCHORAGE	PART	1	11.4	11.4		
2 EMPLOYMENT COUNSELOR I	FAIRBANKS	PART	1	13.1	13.1		
3 EMPLOYMENT COUNSELOR I	JUNEAU	PART	1	11.4	11.4		
4 EMPLOYMENT COUNSELOR I	BETHEL	PART	1	15.1	15.1		
5 EMPLOYMENT COUNSELOR I	NOME	PART	1	15.1	15.1		
** TOTALS			5	66.1	66.1		

03-18-20-06-00 (21-25-7-08-30-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: CETA
SUB-PROGRAM: SERVICES AND ADMINISTRATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1611.1	1580.8			1729.9	1807.5		1934.5	1934.5	1934.5	1934.5		
02 TRAVEL	156.3	319.5			413.3	413.3		413.3	413.3	413.3	413.3		
03 CONTRACTUAL	572.8	482.2			1131.4	1131.4		1004.4	1004.4	1004.4	1004.4		
04 COMMODITIES	10.7	41.0			21.5	21.5		21.5	21.5	21.5	21.5		
05 EQUIPMENT	5.9	2.9											
06 LANDS/BLDGS													
07 GRANTS, CLMS		203.0											
08 MISC.													
** TOTAL EXPEND	2356.8	2629.4			3296.1	3373.7		3373.7	3373.7	3373.7	3373.7		
09 I-A TRANSFER	91.7												
10 FED. RECEIPT	2340.7	2231.4			3296.1	3373.7		3373.7	3373.7	3373.7	3373.7		
11 G. F. MATCH													
12 GENERAL FUND	16.1	398.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	58.0	58.0			65.0	65.0		65.0	65.0	65.0	65.0		
16 PART-TIME					1.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 MAN-MONTHS	696.0	696.0			774.0	804.0		804.0	804.0	804.0	804.0		

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 I	ANCHORAGE	PART	1	11.4		2.0	13.4	13.4			1	1	1	1	
2 EMPLOYMENT COUNSELOR I	FAIRBANKS	PART	1	13.1		2.2	15.3	15.3			1	1	1	1	
3 EMPLOYMENT COUNSELOR I	JUNEAU	PART	1	11.4		2.0	13.4	13.4			1	1	1	1	
4 EMPLOYMENT COUNSELOR I	BETHEL	PART	1	15.1		2.2	17.3	17.3			1	1	1	1	
5 EMPLOYMENT COUNSELOR I	NOME	PART	1	15.1		3.1	18.2	18.2			1	1	1	1	
** NEW POSITION TOTALS			5	66.1		11.5	77.6	77.6			5	5	5	5	

03-18-25-00-00 (21-22-6-17-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

SENIOR CITIZEN HOUSING DEVELOP

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

LEGISLATIVE INTENT:

IT IS INTENDED THAT FY 81 BE THE LAST YEAR OF FUNDING FOR THIS BRU.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

IT IS INTENDED THAT FY 81 BE THE LAST YEAR OF FUNDING FOR THIS BRU.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

IT IS INTENDED THAT FY 81 BE THE LAST YEAR OF FUNDING FOR THIS BRU.

03-18-25-00-00 (21-22-6-17-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

SENIOR CITIZEN HOUSING DEVELOP

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	48.3	49.3			48.3	48.3		51.9	51.9	51.9	51.9		
02 TRAVEL	3.6	8.0			8.0	8.0		8.0	8.0	8.0	8.0		
03 CONTRACTUAL	17.5	25.0			25.2	25.2		25.2	25.2	25.2	25.2		
04 COMMODITIES	.8	1.1			1.1	1.1		1.1	1.1	1.1	1.1		
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	70.4	83.4			82.6	82.6		86.2	86.2	86.2	86.2		
09 I-A TRANSFER		.5			.5	.5		.5	.5	.5	.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	70.4	83.4			82.6	82.6		86.2	86.2	86.2	86.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	18.0	18.0			18.0	18.0		18.0	18.0	18.0	18.0		

03-18-30-00-00 (21-21-9-20-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: VOLUNTEER SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-30-00-00 (21-21-9-20-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: VOLUNTEER SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6.6	62.3											
02 TRAVEL	.1	5.8											
03 CONTRACTUAL		6.0											
04 COMMODITIES		.5											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6.7	74.6											
09 I-A TRANSFER													
10 FED. RECEIPT		37.3											
11 G. F. MATCH		37.3											
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	6.7												
15 FULL-TIME		2.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0											

03-18-35-00-00 (21-21-7-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

COMMUNITY SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

GOVERNORS REC \$250.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-88.5	-73.1%	REDUCE (88.5).
02 TRAVEL	-45.1	-94.4%	REDUCE (45.1).
03 CONTRACTUAL	-19.9	-24.7%	REDUCE (19.9).
04 COMMODITIES	2.7	207.7%	INCREASE 2.7.
** TOTAL	-150.8	-60.1%	

F.C.C. FIGURE \$100.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$250.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-88.5	-73.1%	REDUCE (88.5).
02 TRAVEL	-45.1	-94.4%	REDUCE (45.1).
03 CONTRACTUAL	-19.9	-24.7%	REDUCE (19.9).
04 COMMODITIES	2.7	207.7%	INCREASE 2.7.
** TOTAL	-150.8	-60.1%	

HOUSE FIGURE \$100.0

REDUCTIONS FROM DEPT. REQUEST TO REDUCE AND CHANGE SOURCE OF FUNDS TO 100% G/F, (150.8).

*** SENATE ANALYSIS ***

GOVERNORS REC \$250.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-88.5	-73.1%	REDUCE (88.5).
02 TRAVEL	-45.1	-94.4%	REDUCE (45.1).
03 CONTRACTUAL	-19.9	-24.7%	REDUCE (19.9).
04 COMMODITIES	2.7	207.7%	INCREASE 2.7.
** TOTAL	-150.8	-60.1%	

SENATE FIGURE \$100.0

REDUCTIONS FROM DEPT. REQUEST TO REDUCE AND CHANGE SOURCE OF FUNDS TO 100% G/F, (150.8).

03-18-35-00-00 (21-21-7-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

COMMUNITY SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					114.7	114.7		121.0	32.5	32.5	32.5		
02 TRAVEL					47.8	47.8		47.8	2.7	2.7	2.7		
03 CONTRACTUAL					85.2	85.2		80.7	60.8	60.8	60.8		
04 COMMODITIES					1.3	1.3		1.3	4.0	4.0	4.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					249.0	249.0		250.8	100.0	100.0	100.0		
09 I-A TRANSFER													
10 FED. RECEIPT					178.0	178.0		178.0					
11 G. F. MATCH					71.0	71.0		72.8					
12 GENERAL FUND									100.0	100.0	100.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					5.5	5.5		5.5	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					45.6	45.6		45.6	12.0	12.0	12.0		

03-18-40-00-00 (21-22-7-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM:

ADVENTURE BASED ED

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

GOVERNORS REC \$150.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-150.0 -100.0%	
** TOTAL	-150.0 -100.0%	

F.C.C. FIGURE \$0.0

TRANSFERRED THIS BRU TO THE DEPT. OF ADMINISTRATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$150.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-150.0 -100.0%	
** TOTAL	-150.0 -100.0%	

HOUSE FIGURE \$0.0

TRANSFERRED THIS BRU TO THE DEPT. OF ADMINISTRATION.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$150.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-150.0 -100.0%	
** TOTAL	-150.0 -100.0%	

SENATE FIGURE \$0.0

TRANSFERRED THIS BRU TO DEPT. OF ADMINISTRATION.

03-18-40-00-00 (21-22-7-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/16/80

CATEGORY: SOCIAL SERVICES

PROGRAM: ADVENTURE BASED ED

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3.9												
02 TRAVEL	1.3												
03 CONTRACTUAL	1.4	175.0			150.0	150.0		150.0					
04 COMMODITIES		20.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6.6	195.0			150.0	150.0		150.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6.6	195.0			150.0	150.0		150.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:26

6/16/80

CATEGORY: SOCIAL SERVICES
 AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PIONEERS HOMES	1322.8		1471.3	1471.3		1471.3	1471.3	1471.3	1471.3		
SENIOR CITIZEN HOUSING	880.3		1295.8	1295.8		1295.8	1295.8	1295.8	1295.8		
** TOTAL	2203.1		2767.1	2767.1		2767.1	2767.1	2767.1	2767.1		
** CHANGE VERSUS FY80 ATH				25.6%	-100.0%	25.6%	25.6%	25.6%	25.6%		
OBJECT DESCRIPTION											
MISC.	2203.1		2767.1	2767.1		2767.1	2767.1	2767.1	2767.1		
FUNDING SOURCE											
GENERAL FUND	2203.1		2767.1	2767.1		2767.1	2767.1	2767.1	2767.1		
** GENERAL FUND CHANGE VS. FY80 ATH				25.6%	-100.0%	25.6%	25.6%	25.6%	25.6%		

POSITIONS

03-24-01-01-00 (35-29-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: PIONEERS HOMES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-24-01-01-00 (35-29-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: PIONEERS HOMES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1134.7	1322.8			1471.3	1471.3		1471.3	1471.3	1471.3	1471.3		
** TOTAL EXPEND	1134.7	1322.8			1471.3	1471.3		1471.3	1471.3	1471.3	1471.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1134.7	1322.8			1471.3	1471.3		1471.3	1471.3	1471.3	1471.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

03-24-01-02-00 (35-29-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: SENIOR CITIZEN HOUSING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-24-01-02-00 (35-29-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/16/80

CATEGORY: SOCIAL SERVICES
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: SENIOR CITIZEN HOUSING

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	313.8	880.3			1295.8	1295.8		1295.8	1295.8	1295.8	1295.8		
** TOTAL EXPEND	313.8	880.3			1295.8	1295.8		1295.8	1295.8	1295.8	1295.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	313.8	880.3			1295.8	1295.8		1295.8	1295.8	1295.8	1295.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

