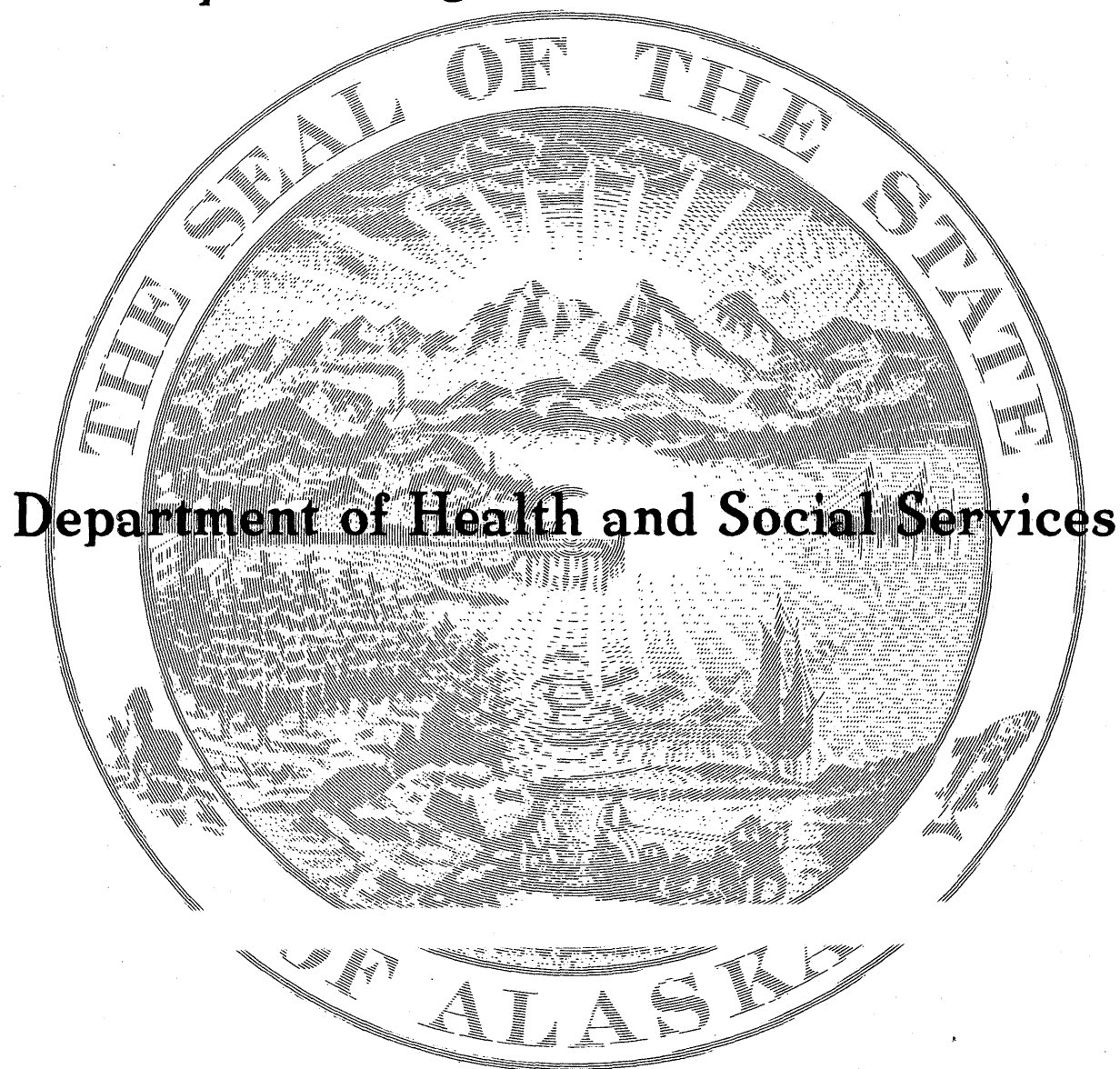


**Fiscal Year 1983
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

This year the Legislature adopted SCS HB 148 (Finance) as the Act Appropriating for the Operating and Capital Expenses of State Government. Thus, the numbers shown on the right-hand pages of this report, in column (10) Senate, are the final agency operating budget figures as approved by the Legislature. The explanation of these figures appears as "Senate Analysis", and any legislative intent appears as "Legislative Intent" within the "Senate Analysis".

The capital budget actually appeared twice in two separate pieces of legislation. HCS SB 150 (Rules) am H, which became Chapter 25, SLA 1982, contained the House and Senate capital projects, plus the Governor's revised list of projects. In acting on the bill, the Governor vetoed all the House and Senate capital projects and left only those requested by the Executive Agencies. SCS HB 148 (Finance) contains the House and Senate capital projects included as Section 80 of the General Appropriations Act. In the listings of capital projects contained within this report House, Senate and Governor's projects combined are shown under the capital projects column heading "Final".

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:11

6/10/82

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

SHORT
FORM
PAGE

BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
SOCIAL SERVICES						
PUBLIC ASSISTANCE SERVICES						
2 AFDC	41690.4	44270.3	53120.4	41690.4	41690.4	-2579.9 -5.7%
4 AID TO THE BLIND	179.5	155.1	179.5	179.5	179.5	24.4 15.6%
6 AID TO THE DISABLED	7118.8	5849.4	7118.8	7118.8	7118.8	1269.4 21.6%
8 GENERAL RELIEF	900.0	900.0	900.0	900.0	900.0	
10 OLD AGE ASSISTANCE PAYMENTS	5789.1	5025.1	5789.1	5789.1	5789.1	764.0 15.1%
*** PROGRAM TOTAL ***	55677.8	56199.9	67107.8	55677.8	55677.8	-522.1 -0.8%
ENERGY ASSISTANCE PROGRAM						
14 ENERGY ASSISTANCE PROGRAM	6747.5	8174.4	6747.5	6728.0	7208.6	-965.8 -11.7%
MEDICAID						
18 HOSPITALS	12327.8	10354.5	12327.8	12327.8	12327.8	1973.3 19.0%
20 PHYSICIAN SERVICES	7858.1	5052.3	7858.1	7858.1	7858.1	2805.8 55.5%
22 OTHER SERVICES	1695.5	1552.0	1695.5	1695.5	1695.5	143.5 9.1%
24 EARLY SCREENING	2751.9	2717.1	2751.9	2751.9	2751.9	34.8 1.2%
26 NURSING HOMES	21831.3	19656.0	21831.3	21831.3	21831.3	2175.3 11.0%
28 INDIAN HEALTH SERVICE	5450.0	3410.8	5450.0	5450.0	5450.0	2039.2 59.7%
30 MEDICAID PENALTY	-1355.2		-1355.2	-1355.2	-1355.2	
*** PROGRAM TOTAL ***	50559.4	42742.7	50559.4	50559.4	50559.4	7816.7 18.2%
GENERAL RELIEF MEDICAL						
34 HOSPITALS	4548.0	3789.4	4548.0	4548.0	4548.0	758.6 20.0%
36 NURSING HOMES		568.1	501.1	501.1		-568.1 -100.0%
38 PHYSICIANS SERVICES	2031.5	1528.2	2031.5	2031.5	2031.5	503.3 32.8%
40 OTHER SERVICES	2757.9	2399.5	2757.9	2757.9	2757.9	358.4 14.8%
42 RESIDENTIAL/HOME CARE		166.4	181.4			-166.4 -100.0%
44 GRM REDUCTION	-575.3		-575.3	-575.3	-575.3	
46 CATASTROPHIC	2158.4	1980.2	2158.4	2158.4	2158.4	178.2 9.0%
*** PROGRAM TOTAL ***	10920.5	10431.8	11603.0	11421.6	10920.5	488.7 4.6%
PUBLIC ASSISTANCE ADMIN						
50 ADMINISTRATION	2209.1	1943.5	2211.1	2147.8	2209.1	265.6 13.6%
52 QUALITY CONTROL	702.5	629.8	702.5	665.9	702.5	72.7 11.5%
54 STAFF DEVELOPMENT	178.4	157.5	178.4	171.8	178.4	20.9 13.2%
56 ELIGIBILITY DETERMINATION	8764.4	6684.7	7764.4	7391.8	8764.4	2079.7 31.0%
58 COLLECTIONS	56.3	52.0	56.3	53.1	56.3	4.3 8.2%
60 MED CARE ADVISORY COMMITTEE	61.0		66.1	61.0	61.0	61.0 100.0%
*** PROGRAM TOTAL ***	11971.7	9467.5	10978.8	10491.4	11971.7	2504.2 26.5%
WIN						
64 WIN	509.5	849.7	838.6	481.3	834.0	-15.7 -1.7%
PROGRAM SERVICES						
68 HOMEMAKER SERVICES	218.1	200.0	218.1	216.3	218.1	18.1 9.0%
70 DAY CARE	343.8	315.5	343.8	343.8	343.8	28.3 9.0%
72 PREVENTIVE SERVICES	1439.1	1500.0	1500.0	1500.0	1696.1	196.1 13.0%
74 ADULT SERVICES	3975.8	4102.4	4451.1	4107.4	4102.4	
76 ADULT SERVICES ADMINISTRATION		1029.5				-1029.5 -100.0%
*** PROGRAM TOTAL ***	5976.8	7147.4	6513.0	6167.5	6360.4	-787.0 -11.0%
FAMILY SERVICES ADMINISTRATION						

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:11

6/10/82

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

SHORT
FORM
PAGE

BUDGET COMPONENT

GOV AMD FY82 ATH

GOVERNOR

HOUSE

SENATE

SENATE - FY82 ATH
COMPARISON

80	SOUTHCENTRAL REGION	3149.5	2768.2	2997.5	2831.0	3149.5	381.3	13.7%
82	NORTHERN REGION	1620.2	1423.9	1551.4	1483.5	1620.2	196.3	13.7%
84	SOUTHEASTERN REGION	543.6	483.0	535.8	507.6	543.6	60.6	12.5%
86	WESTERN REGION	829.3	744.7	805.3	761.0	829.3	84.6	11.3%
88	NORTHWESTERN REGION	624.6	555.2	599.0	569.2	624.6	69.4	12.5%
90	SOUTHERN REGION	606.9	528.7	585.1	553.0	606.9	78.2	14.7%
92	CENTRAL OFFICE	1090.7	1020.3	1093.5	1037.2	1090.7	70.4	6.8%
94	STAFF DEVELOPMENT	409.8	375.1	409.8	402.3	409.8	34.7	9.2%
96	DESIGNATED GRANTS		360.8				-360.8	-100.0%
	*** PROGRAM TOTAL ***	8874.6	8259.9	8577.4	8144.8	8874.6	614.7	7.3%
	JUVENILE CUSTODY							
100	S.S. FOSTER CARE	4586.5	3181.1	4586.5	4586.5	4586.5	1405.4	44.1%
102	FOS CARE PROB SVCS		520.7				-520.7	-100.0%
104	SS INSTIT CARE	10939.7	7504.2	11939.7	9939.7	10939.7	3435.5	45.7%
106	INSTIT CARE PROB SVCS		3491.8				-3491.8	-100.0%
	*** PROGRAM TOTAL ***	15526.2	14697.8	16526.2	14526.2	15526.2	828.4	5.5%
110	SOC SERV BLOCK GRANT OFFSET							
	YOUTH CORRECTIONAL SERVICES							
114	ADMINISTRATION	178.5	163.4	178.5	168.6	178.5	15.1	9.1%
116	FIRST DISTRICT	498.1	465.2	498.1	469.9	498.1	32.9	7.0%
118	THIRD DISTRICT	1126.5	1081.1	1129.2	1062.3	1126.5	45.4	4.1%
120	SECOND & FOURTH DISTRICT	858.3	809.0	862.7	812.5	858.3	49.3	6.0%
122	MCLAUGHLIN YOUTH CENTER	5956.6	5489.7	5969.3	5684.4	5956.6	466.9	8.5%
124	FAIRBANKS YOUTH FACILITY	1319.0	1222.7	1319.0	1261.9	1319.0	96.3	7.8%
126	NOME YOUTH FACILITY	975.4	720.6	975.4	940.6	975.4	254.8	35.3%
128	JUNEAU WOMEN'S & JUVENILE FAC.	151.0	142.8	151.0	143.3	151.0	8.2	5.6%
130	KETCHIKAN FACILITY	180.0	398.2	180.0	180.0	180.0	180.0	100.0%
	*** PROGRAM TOTAL ***	11243.4	10094.5	11481.4	10723.5	11243.4	1148.9	11.3%
	HUMAN SERVICES - NORTHWEST							
134	HOMEMAKER SERVICES	72.0	66.1	72.0	72.0	72.0	5.9	8.8%
136	N.W. REGION FAMILY SVCS	124.8	114.5	124.8	124.8	124.8	10.3	9.0%
138	FOSTER CARE	103.8	79.0	103.8	103.8	103.8	24.8	31.3%
140	INSTITUTIONAL CARE	219.9	37.7	219.9	219.9	219.9	182.2	483.2%
142	DOMESTIC VIOLENCE				178.5			
144	ELIG DETERMINATION & STAFF DEV	179.3	164.5	179.3	179.3	179.3	14.8	9.0%
146	OLD AGE ASSISTANCE	358.2	307.0	358.2	358.2	358.2	51.2	16.6%
148	AID TO THE BLIND	5.7	6.2	5.7	5.7	5.7	-0.5	-8.0%
150	AID TO THE DISABLED	111.8	91.1	111.8	111.8	111.8	20.7	22.6%
152	ENERGY ASSISTANCE PROGRAM	52.0	52.0	52.0	52.0	52.0		
154	HEALTH SERVICES	958.5	993.1	1082.5	1313.2	958.5	-34.6	-3.5%
	*** PROGRAM TOTAL ***	2186.0	1911.2	2310.0	2719.2	2186.0	274.8	14.3%
	*** CATEGORY TOTAL ***	180193.4	169976.8	193243.1	177640.7	181362.6	11385.8	6.6%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:11

6/10/82

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
	HEALTH						
	NURSING						
158	FIELD NURSING	5480.6	4970.3	5629.7	5192.4	5480.6	510.3 10.2%
160	HOME HEALTH SERVICE	442.4	428.9	444.5	423.9	442.4	13.5 3.0%
162	ADMINISTRATION	976.1	899.1	978.5	929.9	976.1	77.0 8.5%
164	EARLY SCREENING	496.6	457.3	496.6	471.3	496.6	39.3 8.5%
	*** PROGRAM TOTAL ***	7395.7	6755.6	7549.3	7017.5	7395.7	640.1 9.5%
	COMMUNICABLE DISEASE CONTROL						
168	TB CONTROL	759.0	729.8	769.3		759.0	29.2 4.0%
170	VD CONTROL	321.6	332.8	336.4		321.6	-11.2 -3.3%
172	IMMUNIZATION	396.8	400.5	415.2		424.4	23.9 6.0%
174	EPIDEMIOLOGY	407.7	381.0	440.2		407.7	26.7 7.0%
176	COMMUNICABLE DISEASE CONTROL				1909.4		
	*** PROGRAM TOTAL ***	1885.1	1844.1	1961.1	1909.4	1912.7	68.6 3.6%
	HEALTH & SAFETY						
180	HEALTH & SAFETY	169.0	157.3	169.0	161.8	169.0	11.7 7.3%
	CHILD AND FAMILY HEALTH						
184	MATERNAL CHILD HEALTH	918.9	815.9	918.9	899.5	1272.9	457.0 56.0%
186	HANDICAPPED CHILDREN	1847.0	1692.1	1847.0	1831.2	1847.0	154.9 9.1%
188	COMMUNICATIVE DISORDERS	715.3	712.1	715.3	682.0	715.3	3.2 0.3%
190	CHILD DEVELOPMENT SERVICE	356.8	381.9	356.8	343.9	356.8	-25.1 -6.5%
192	ADMINISTRATION	191.1	165.6	197.6	181.9	191.1	25.5 15.3%
194	NUTRITION	1252.4	1132.9	1252.4	1229.7	1534.6	401.7 35.5%
196	SPECIAL EDUCATION GRANTS	1313.1	1455.8	1588.6	1566.7	1313.1	-142.7 -9.7%
198	DESIGNATED GRANTS		112.7				-112.7 -100.0%
	*** PROGRAM TOTAL ***	6594.6	6469.0	6876.6	6734.9	7230.8	761.8 11.7%
	LABORATORIES						
202	REGIONAL LABS	1647.6	1553.3	1820.7	1580.9	1647.6	94.3 6.0%
204	ADMINISTRATION	163.4	152.5	164.8	156.5	163.4	10.9 7.0%
	*** PROGRAM TOTAL ***	1811.0	1705.8	1985.5	1737.4	1811.0	105.2 6.1%
	PUBLIC HEALTH ADMINISTRATION						
208	ADMINISTRATION	1156.4	1059.5	1161.4	1921.8	1186.4	126.9 12.0%
210	HEALTH EDUCATION	503.9	155.9	503.9	492.2	503.9	348.0 223.1%
212	GRANT TO MUNICIPALITY OF ANCH	939.1	939.1	939.1	939.1	939.1	
214	ANCH PROGRAMS/HANDICAPPED	576.8	620.9	676.8	576.8	576.8	-44.1 -7.0%
216	FBKS PROGRAMS/HANDICAPPED		80.0			80.0	
218	DESIGNATED GRANTS		250.0				-250.0 -100.0%
	*** PROGRAM TOTAL ***	3176.2	3105.4	3281.2	3929.9	3286.2	180.8 5.7%
	EMERGENCY MEDICAL SERVICES						
222	ADMINISTRATION	590.1	479.8	605.1	409.5	428.4	-51.4 -10.6%
224	ADVISORY COUNCIL	26.9	31.8	35.0	26.9	26.9	-4.9 -15.3%
226	GRANTS-REGIONAL COUNCILS	1376.0	1365.0	1419.9	1656.7	1376.0	11.0 0.7%
228	DESIGNATED GRANTS		113.6				-113.6 -100.0%
	*** PROGRAM TOTAL ***	1993.0	1990.2	2060.0	2093.1	1831.3	-158.9 -8.0%
232	HOLISTIC HEALTH		561.7				-561.7 -100.0%
236	HEALTH CLINICS	660.3	942.0	660.3	714.7	660.3	-281.7 -29.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:11

6/10/82

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON	240
	ALCOHOL/DRUG ABUSE ADMIN	1550.6	2426.4	1800.6	1488.9	1550.6	-875.8	-36.0%
242	ALCOHOL/DRUG ABUSE GRANTS	14063.2	14151.3	16063.2	15063.2		-14151.3	-100.0%
244	DRUG ABUSE GRANTS		1550.0			1550.0		
246	ALCOHOL ABUSE GRANTS					13672.8	13672.8	100.0%
250	ALASKA PSYCHIATRIC INSTITUTE	11926.6	10777.1	11951.0	11397.2	11926.6	1149.5	10.6%
	COMM MH SERVICES							
254	REGIONAL ADMINISTRATION	297.7	249.3	299.7	286.2	297.7	48.4	19.3%
256	JUNEAU REGIONAL M H CLINIC	400.3	358.5	402.3		400.3	41.8	11.6%
258	COMMUNITY M H GRANTS	3996.4	4181.7	4823.9	4647.2	4167.9	-13.8	-0.2%
	*** PROGRAM TOTAL ***	4694.4	4789.5	5525.9	4933.4	4865.9	76.4	1.5%
	HARBORVIEW							
262	HARBORVIEW	7440.8	6681.0	7452.8	7198.4	7440.8	759.8	11.3%
	GOVERNORS COUNCIL/HANDICAPPED							
266	GOVERNORS COUNCIL/HANDICAPPED	236.6	299.1	313.4	236.6	256.6	-42.5	-14.1%
	COMMUNITY DD SERVICES							
270	CLIENT PROGRAM MANAGEMENT	75.6	70.4	76.3	71.7	75.6	5.2	7.3%
272	COMMUNITY SERVICES	4558.6	4558.6	4862.3	4558.6	4558.6		
	*** PROGRAM TOTAL ***	4634.2	4629.0	4938.6	4630.3	4634.2	5.2	0.0%
	M H ADMINISTRATION AND SUPPORT							
276	CENTRAL OFFICE ADMINISTRATION	1211.4	1155.4	1309.8	1174.3	1211.4	56.0	4.7%
278	MH ADV COUNCIL AND LAND BOARD	16.2	19.8	21.6	16.2	16.2	-3.6	-18.1%
280	SPECIAL PROJECTS & GRANTS	397.5	655.0	711.1	710.8	427.3	-227.7	-34.7%
	*** PROGRAM TOTAL ***	1625.1	1830.2	2042.5	1901.3	1654.9	-175.3	-9.5%
	STATE HEALTH PLANNING & DEV.							
284	HEALTH PLANNING & DEVELOPMENT	525.3	503.1	534.1	499.3	525.3	22.2	4.3%
286	CERTIFICATION & LICENSING	327.8	348.9	333.8	312.7	327.8	-21.1	-6.0%
288	ADMINISTRATION	169.7	156.9	169.7	159.1	169.7	12.8	8.1%
290	STATE HLTH PLANNING COMMITTEE	64.2	101.7	102.4	63.5	64.2	-37.5	-36.8%
292	HEALTH SYSTEMS AGENCY GRANTS	150.0	300.0	300.0		150.0	-150.0	-50.0%
	*** PROGRAM TOTAL ***	1237.0	1410.6	1440.0	1034.6	1237.0	-173.6	-12.2%
	COMMISSIONER'S OFFICE							
296	COMMISSIONER'S OFFICE	860.3	-931.8	863.7	825.4	860.3	1792.1	-192.2%
	ADMINISTRATIVE SERVICES							
300	ELIGIBILITY SYSTEM	1892.6	1418.5	1892.6	1892.6	1892.6	474.1	33.3%
302	DIRECTORS OFFICE	393.6	374.4	393.6	373.3	393.6	19.2	5.0%
304	PERSONNEL	545.9	493.8	585.9	545.9	545.9	52.1	10.5%
306	SUPPLY	342.7	317.1	342.7	323.8	342.7	25.6	8.0%
308	FINANCE	903.0	876.6	903.0	852.8	903.0	26.4	3.0%
310	GRAPHIC ARTS		43.1				-43.1	-100.0%
312	AUDIT	473.2	442.0	479.9	451.5	473.2	31.2	7.0%
314	DATA SERVICES INFORMATION	3997.4	2483.6	4000.4	3930.5	3997.4	1513.8	61.0%
316	FRAUD INVESTIGATION	438.5	174.0	439.4	413.2	438.5	264.5	152.0%
318	VITAL STATISTICS	415.4	384.3	416.5	395.4	415.4	31.1	8.0%
	*** PROGRAM TOTAL ***	9402.3	7007.4	9454.0	9179.0	9402.3	2394.9	34.1%
	MANAGEMENT & BUDGET							
322	MANAGEMENT & BUDGET	532.5	493.7	534.0	504.9	532.5	38.8	7.8%
	BLOCK GRANT ADMINISTRATION							

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:12

6/10/82

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

SHORT
FORM
PAGE
326BUDGET COMPONENT
BLOCK GRANT ADMINISTRATIONGOV AMD
94.2FY82 ATH
100.9GOVERNOR
95.2HOUSE
89.7SENATE
94.2SENATE - FY82 ATH
COMPARISON
-6.7 -6.5%

*** CATEGORY TOTAL ***

81982.7

78745.5

87017.9

82781.6

83975.7

5230.2

6.5%

ADMINISTRATION OF JUSTICE
ADULT CONFINEMENT

330	PALMER CORR. CNTR	3538.4	1694.1	3574.1	3385.8	3689.0	1994.9	117.7%
332	ANCH. STATE CORR. CNTR	1548.3	1529.5	1563.9	1482.0	1594.4	64.9	4.1%
334	JUNEAU CORR. CNTR.	2475.0	2474.3	2500.0	2376.6	2676.2	201.9	8.1%
336	FAIRBANKS CORR. CNTR.	3819.0	3174.0	3857.6	3671.3	3998.2	824.2	26.0%
338	KETCHIKAN CORR. CNTR.	1341.1	917.6	1354.6	1282.6	1359.3	441.7	48.0%
340	ANC. ANNEX CORR. CNTR.	2421.6	2052.6	2446.1	2314.3	2421.6	369.0	18.0%
342	EAGLE RIVER CORR. CNTR	4366.7	2609.2	4410.8	4196.6	4562.8	1953.6	74.8%
344	AK WOMEN'S FACILITY	1070.2	1018.5	1081.0	1024.7	1070.2	51.7	5.0%
346	NOME CORRECTION CENTER	849.2	781.8	857.8	811.7	869.3	87.5	11.1%
348	JUNEAU WOM & JUV. FAC.	674.7	394.0	681.5	652.8	674.7	280.7	71.1%
350	RIDGEVIEW MEN'S	1311.8		1325.0	1263.7	1311.8	1311.8	100.0%
352	ANCHORAGE PRE-TRIAL	2350.5		2374.2	2274.5	2350.5	2350.5	100.0%
354	SEX OFFENDER TREATMENT		122.5				-122.5	-100.0%
356	STATEWIDE SERVICES	1659.9	555.3	1659.9	1736.7	978.4	423.1	76.1%
358	PRISON INDUSTRIES	160.2	147.9	161.8	148.9	160.2	12.3	8.2%
360	LOCAL FACILITIES		1522.2				-1522.2	-100.0%
362	OUT OF STATE CONTRACTUAL	3845.2	4175.5	3845.2	3806.8	3845.2	-330.3	-7.8%
364	MAJOR MEDICAL & GUARD HIRE	1454.7	968.9	1469.4	1431.8	1454.7	485.8	50.0%
	*** PROGRAM TOTAL ***	32886.5	24137.9	33162.9	31860.8	33016.5✓	8878.6	36.7%
	ADULT PROBATION & COMM PROGRAM							
368	ADULT PROBATION 1ST JUD DIST	460.3	417.8	465.0	436.1	460.3	42.5	10.1%
370	ADULT PROBATION 2ND DIST	175.6	144.0	177.4	166.2	175.6	31.6	21.8%
372	ADULT PROBATION 3RD JUDICIAL D	1318.2	1319.7	1341.3	1256.9	1318.2	-1.5	0.0%
374	ADULT PROBATION 4TH JUDICIAL D	726.4	657.0	683.3	640.9	726.4	69.4	10.5%
376	COMMUNITY BASED PROGS.	1966.0	2052.7	2026.5	1985.5	1966.0	-86.7	-4.1%
	*** PROGRAM TOTAL ***	4646.5	4591.2	4693.5	4485.6	4646.5✓	55.3	1.1%
	CORRECTIONS ADMIN & SUPPORT							
380	DIRECTORS OFFICE	1364.0	1815.0	1364.0	1275.1	1364.0✓	-451.0	-24.7%
382	CAREER ENHANCEMENT TRAINING	281.1		283.9	269.5	281.1✓	281.1	100.0%
384	CORRECTIONS CAREER ENHANCEMENT		130.3				-130.3	-100.0%
	*** PROGRAM TOTAL ***	1645.1	1945.3	1647.9	1544.6	1645.1	-300.2	-15.3%
388	PAROLE BOARD	258.3	226.5	260.9	248.9	258.3✓	31.8	14.0%
	*** CATEGORY TOTAL ***	39436.4	30900.9	39765.2	38139.9	39566.4✓	8665.5	28.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:12

6/10/82

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

SHORT
FORM
PAGE

BUDGET COMPONENT

GOV AMD FY82 ATH GOVERNOR HOUSE SENATE

SENATE - FY82 ATH
COMPARISON

***** TOTAL EXPENDITURES

301612.5 279623.2 320026.2 298562.2 304904.7 25281.5 9.0%

***** FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS68483.9 64498.1 73420.1 67763.0 71226.7 6728.6 10.3%
226038.5 207742.5 239516.0 223714.7 226587.9 18845.4 9.0%
7090.1 7382.6 7090.1 7084.5 7090.1 -292.5 -4.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:29

6/09/82

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

SHORT
FORM
PAGE

BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
SOCIAL SERVICES						
FAMILY & YOUTH SERVICES						
JNU RECEIVING HOME PLAN/EXP			15.0		15.0	15.0 100.0%
HEALTH						
PUBLIC HEALTH						
PH STATEWIDE MAINTENANCE	219.4	219.4			219.4	
WRANGELL HEALTH CENTER	611.3					
PALMER HEALTH CTR PLAN	15.8					
HOMER HEALTH CTR PLAN	17.0					
KETCH HEALTH CNTR & OFFICE SP	315.6					
ANCHORAGE LABORATORY	539.0					
EMS EQUIPMENT	523.0					
FAIRBANKS HEALTH CENTER PLAN	12.0					
JUNEAU HEALTH CTR PLAN	22.4					
FAIRBANKS HOSPITAL		16500.0			16500.0	
EMS EQUIP/TRN ED 2/3				70.0	70.0	70.0 100.0%
QUINHAGAK-EM EQUIPMENT				17.0	17.0	17.0 100.0%
PORT HEIDEN-RADIO				6.5	6.5	6.5 100.0%
DILLINGHAM-EMS COMM EQUIP				12.0	12.0	12.0 100.0%
KTN-EMS HOSP/CLINIC EQUIP				32.5	32.5	32.5 100.0%
JNU-EMS EQUIP/TRAIN				17.0	17.0	17.0 100.0%
KOLIGANEK-HEALTH CLINIC EQUIP				8.5	8.5	8.5 100.0%
PLATINUM-HEALTH CLINIC EQUIP				8.5	8.5	8.5 100.0%
MANOKOTAK-HEALTH CLINIC EQUIP				2.5	2.5	2.5 100.0%
DIST 18 EMS TRAINING OUTREACH			39.0		39.0	39.0 100.0%
FAIRBANKS EMS			300.0		300.0	300.0 100.0%
ANCH SR CITZ MED-ALERT SIGNALS			144.0		144.0	144.0 100.0%
EMS EQUIPMENT-SOUTHEAST RGN			28.0		28.0	28.0 100.0%
EMS EQUIP-INTERIOR COMMUNITIES			195.0		195.0	195.0 100.0%
*** PROGRAM TOTAL ***	2275.5	16719.4	706.0	174.5	17599.9	380.5 5.2%
ALCOH/DRUG ABUSE ADMIN						
CHEMICAL USE PREVENTION PROG				250.0	250.0	250.0 100.0%
COMPUTER MIS & OTHER			1042.9		1042.9	1042.9 100.0%
*** PROGRAM TOTAL ***			1042.9	250.0	1292.9	1292.9 100.0%
MENTAL HEALTH & D.D.						
HDC ROOF REPLACEMENT	1400.0					
REBUILD MECHANICAL SYSTEM HDC	750.0					
SECURITY FENCING - API	396.8					
BUILDING MAINT - API & HDC	200.0					
FIRE CODE UPDATE - API & HDC	150.0					
CHILDRENS FACILITY - API	5000.0					
BARRIER FREE ACCESS-HARBORVIEW	160.0					
WAREHOUSE PLAN CONST-API	331.2					
LANDSCAPING - HARBORVIEW	100.0					
WASTE INCINERATOR - API	175.0					

VII

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:31

6/09/82

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

SHORT
FORM
PAGE

BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
ADD FLOORS - API PLAN	200.0					
PREDISCHARGE UNIT MOD-HDC	300.0					
ENERGY AUDIT MOD HDC	380.0					
*** PROGRAM TOTAL ***	9543.0					
MENTAL HEALTH & D.D.						
API/HARBORVIEW REPAIR/RENOVATE		3000.0			3000.0	
DD & MH MANAGEMENT INFO SYST	208.9	208.9			208.9	
ALEUT/PRIB IS MENTAL HLTH SVCS			150.0		150.0	100.0%
*** PROGRAM TOTAL ***	208.9	3208.9	150.0		3358.9	4.6%
HSS ADMIN AND SUPPORT						
PA ELIGIBILITY SYSTEM EIS	1500.0	1500.0			1500.0	
VITAL RECORDS AUTOMATION	148.2	148.2			148.2	
AUTOMATED VOUCHERING SYSTEM	100.0	100.0			100.0	
HEALTH FAC INV PH II	75.0	75.0			75.0	
*** PROGRAM TOTAL ***	1823.2	1823.2			1823.2	
*** CATEGORY TOTAL ***	13850.6	21751.5	1898.9	424.5	24074.9	10.6%
ADMINISTRATION OF JUSTICE						
ADULT CONFINEMENT						
JUNEAU CC FIRE & LIFE SAFETY	581.9	581.9			581.9	
JUNEAU PRISON INDUSTRIES	1248.5	1200.0			1200.0	
JUNEAU-MAX UNIT IMPROVEMENTS	160.0	160.0			160.0	
PALMER CC FIRE & LIFE SAFETY	408.2	408.2			408.2	
PALMER CC ADDITION-KITCHEN	825.0	825.0			825.0	
PRISON FOR LONG-TERM FELONS	41000.0					
ANCHORAGE 3RD AV CC RENOVATION	1600.0	1600.0			1600.0	
EAGLE RIVER PRISON-INDUSTRIES	1306.2					
FAIRBANKS PRISON INDUSTRIES	1542.0					
FAIRBANKS CC FIRE/LIFE SAFETY	707.5	707.5			707.5	
FAIRBANKS ADDITION-80 BEDS	6555.0					
STATEWIDE CC REN/REP-ADULT	1034.9	934.9			934.9	
CAPITAL CONSTRUCTION RESERVE	1855.0					
MCLAUGHLIN/API-ENTRANCE STREET	1440.0					
MYC REPAIRS AND RENOVATION	965.6	965.6			965.6	
STATEWIDE CC REN/REP-YOUTH	150.0	150.0			150.0	
KETCHIKAN YOUTH FAC (28 BEDS)	7000.0					
FAIRBANKS YOUTH FACILITY WING	5358.5					
*** PROGRAM TOTAL ***	73738.3	7533.1			7533.1	
***** TOTAL EXPENDITURES	87588.9	29284.6	1913.9	424.5	31623.0	8.0%
***** FUNDING						
FED. RECEIPT	750.0	750.0			750.0	
GENERAL FUND	86838.9	28534.6	1913.9	424.5	30873.0	8.1%

FY81 Act numbers

do not agree
with totals found in
Summary of Approp

"Agency Program Summary"

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF HEALTH & SOCIAL SERVICES

ACT	FY82 ATH	FY82 SUP	REQUEST	GOV AMD	FISCAL YEAR 1983	GOVERNOR	HOUSE	SENATE	F.C.C.
24.6	169976.8		192580.9	180193.4	193243.1	177640.7	181362.6		
09.9	78745.5		86764.9	81982.7	87017.9	82781.6	83975.7		
61.5	30900.9	2750.0	39833.1	39436.4	39765.2	38139.9	39566.4		
96.0	279623.2	2750.0	319178.9	301612.5	320026.2	298562.2	304904.7		
YEAR 1982 AUTHORIZED:			14.1	7.8	14.4	6.7	9.0		

OBJECTS OF EXPENDITURE:

PERS. SERV.	64201.2	73865.7	1550.0	85748.0	86515.5	86064.4	80096.9	86705.5
TRAVEL	2746.7	3100.1	34.0	3542.8	3251.7	3506.1	3340.0	3263.9
CONTRACTUAL	19041.0	24148.4	252.9	28180.1	27369.3	28192.3	28386.1	27521.7
COMMODITIES	4184.0	5235.6	563.9	7101.7	6765.9	7094.7	7062.2	6765.9
EQUIPMENT	537.0	479.2	116.2	685.6	610.4	682.6	601.6	610.4
LANDS/BLDGS	534.0	64.7	241.0	48.5	36.5	48.5	36.5	36.5
GRANTS, CLMS	154728.2	173655.8	-43.2	194421.8	177612.8	194987.2	180062.7	178937.2
MISC.	23.9	-926.3	35.2	-549.6	-549.6	-549.6	-1023.8	1063.6

FUNDING SOURCES:

FEDERAL RECEIPTS	64153.1	64498.1		73386.6	68483.9	73420.1	67763.0	71226.7
GENERAL FUND MATCH	31504.9	49671.0		57466.4	52226.4	57477.1	51529.3	52226.4
GENERAL FUND	140902.1	158071.5	2750.0	181241.4	173812.1	182038.9	172185.4	174361.5
INTER-AGENCY RECEIPTS	3573.9	1955.7		3562.4	3565.8	3565.8	3562.4	3565.8
PROGRAM RECEIPTS	1221.1	137.5		146.1	148.3	148.3	146.1	148.3
TITLE 20	4640.9	5289.4		3376.0	3376.0	3376.0	3376.0	3376.0

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:	14.6	9.9	15.1	8.9	10.3
--	------	-----	------	-----	------

POSITIONS:

FULL TIME	1885.1	1980.0	70.0	2185.0	2193.0	2180.0	2153.5	2197.0
PART TIME	95.0	94.0		87.0	86.0	85.0	86.0	86.0
TEMPORARY	6.0	3.0		3.0	3.0	3.0	3.0	3.0
STAFF MONTHS	23264.6	24963.0	350.0	27039.5	27111.5	26973.5	26649.9	27159.5

6/09/82

S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF HEALTH & SOCIAL SERVICES

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
ELIGIBILITY TECHNICIAN III	1			ANCHORAGE	32.6	1	1	1	
ELIGIBILITY TECHNICIAN III	1			ANCHORAGE	32.6	1	1	1	
ELIGIBILITY TECHNICIAN III	1			ANCHORAGE	32.6	1	1	1	
ELIGIBILITY TECHNICIAN III	1			FAIRBANKS	37.2	1	1	1	
ELIGIBILITY TECHNICIAN III	1			FAIRBANKS	37.2	1	1	1	
ELIGIBILITY TECHNICIAN III	1			ANCHORAGE	32.6	1	1	1	
ELIGIBILITY TECHNICIAN III	1			BETHEL	42.5	1	1	1	
ELIGIBILITY TECHNICIAN III	1			JUNEAU	32.6	1	1	1	
CLERKS/ELIGIBILITY TECHNICIANS	30			STATEWIDE	934.2			30	
YOUTH TREATMT PROGRM SUPERTNDT				KETCHIKAN		1			
CLERK TYPIST III				KETCHIKAN		1			
YOUTH COUNSELOR III				KETCHIKAN		1			
YOUTH COUNSELOR II				KETCHIKAN		1			
YOUTH COUNSELOR II				KETCHIKAN		1			
YOUTH COUNSELOR II				KETCHIKAN		2			
CLERK TYPIST II				ANCHORAGE		1			
PUBLIC HEALTH NURSE II				FAIRBANKS		1			
HEALTH EDUCATION ASSISTANT	1			JUNEAU	37.2	1	1	1	
NUTRITION EDUCATION ASSISTANT	1			FAIRBANKS	35.9	1	1	1	
CLERK II	1			JUNEAU	22.1	1	1	1	
COMMUNITY HEALTH AIDE	1			FAIRBANKS	13.0	1	1	1	
CLERK TYPIST III		1		ANCHORAGE	11.4	1		1	
CLERK TYPIST III				JUNEAU		1			
LABORATORY ASSISTANT II				JUNEAU		1			
MICROBIOLOGIST II				JUNEAU		1			
PROJECT COORDINATOR	1			JUNEAU	41.1	1	1	1	
CLERK TYPIST III	1			JUNEAU	23.3	1	1	1	
ADMINISTRATIVE ASSISTANT I	1			JUNEAU	28.9	1	1	1	
STATISTICAL TECHNICIAN I				JUNEAU		1			
MANAGEMENT ANALYST III				JUNEAU		1			
PERSONNEL ANALYST II				JUNEAU		1			
SYSTEMS ANALYST II	1			JUNEAU	46.9	1	1	1	
SYSTEMS ANALYST II	1			JUNEAU	46.9	1	1	1	
SYSTEMS ANALYST II	1			JUNEAU	46.9	1	1	1	
EDP PROGRAMMER IV	1			JUNEAU	44.0	1	1	1	
EDP PROGRAMMER IV	1			JUNEAU	44.0	1	1	1	
CLERK TYPIST III		1		FAIRBANKS	12.6	1	1	1	
INVESTIGATOR II	1			JUNEAU	36.0	1	1	1	
CLERK TYPIST III		1		JUNEAU	11.7	1	1	1	
INVESTIGATOR III	1			ANCHORAGE	41.9	1	1	1	
INVESTIGATOR II	1			FAIRBANKS	39.7	1	1	1	
ASSISTANT SUPERINTENDENT	1			PALMER	45.5	1	1	1	
ADMINISTRATIVE OFFICER I	1			PALMER	39.7	1	1	1	

6/09/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF HEALTH & SOCIAL SERVICES

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
COOK WG III	1			PALMER	43.8	1	1	1	
PROBATION OFFICER II	1			PALMER	37.2	1	1	1	
NURSE PRACTITIONER	1			PALMER	42.5	1	1	1	
INSTITUTIONAL INSTRUCTOR	1			PALMER	32.6	1	1	1	
CLERK TYPIST III	1			PALMER	23.9	1	1	1	
CORRECTIONAL OFFICER III	4			PALMER	176.0	4	4	4	
CORRECTIONAL OFFICER II	20			PALMER	798.0	20	20	20	
CORRECTIONAL OFFICER II	4			PALMER	158.8	4	4	4	
CORRECTIONAL OFFICER II	4			FAIRBANKS	173.2	4	4	4	
CORRECTIONAL OFFICER II	5			FAIRBANKS	224.0	5	5	5	
NURSE PRACTITIONER	1			KETCHIKAN	30.8	1	1	1	
CLERK TYPIST III		1		KETCHIKAN	8.7	1	1	1	
PROBATION OFFICER II	1			KETCHIKAN	27.0	1	1	1	
CORRECTIONAL OFFICER II	5			KETCHIKAN	158.5	5	5	5	
PROBATION OFFICER II	1			ANCHORAGE	35.9	1	1	1	
CORRECTIONAL OFFICER II	4			ANCHORAGE	156.8	4	4	4	
COOK WG III	1			EAGLE RIVER	40.5	1	1	1	
NURSE PRACTITIONER	1			EAGLE RIVER	41.1	1	1	1	
PROBATION OFFICER	2			EAGLE RIVER	71.8	2	2	2	
CORRECTIONAL OFFICER III	1			EAGLE RIVER	42.7	1	1	1	
CORRECTIONAL OFFICER III	1			EAGLE RIVER	44.0	1	1	1	
CORRECTIONAL OFFICER II	6			EAGLE RIVER	226.2	6	6	6	
CORRECTIONAL OFFICER II	5			EAGLE RIVER	194.0	5	5	5	
CORRECTIONAL OFFICER II	5			EAGLE RIVER	200.0	5	5	5	
CORRECTIONAL OFFICER II	1			EAGLE RIVER	38.6	1	1	1	
COOK WG VI	1			ANCHORAGE	30.2	1	1	1	
MAINTENANCE MECHANIC II	1			ANCHORAGE	38.1	1	1	1	
CORRECTIONAL OFFICER III	1			ANCHORAGE	45.0	1	1	1	
CORRECTIONAL OFFICER II	11			ANCHORAGE	449.9	11	11	11	
PROBATION OFFICER II	1			ANCHORAGE	35.9	1	1	1	
CORRECTIONAL OFFICER II	3			ANCHORAGE	122.7	3	3	3	
ASST. CORREC. SUPERINTENDENT	1			ANCHORAGE	18.7	1	1	1	
CLERK TYPIST III	1			ANCHORAGE	9.5	1	1	1	
CORRECTIONAL OFFICER III	3			ANCHORAGE	56.4	3	3	3	
CORRECTIONAL OFFICER II	15			ANCHORAGE	256.5	15	15	15	
CORRECTIONAL SUPERINTENDENT	1			ANCHORAGE	30.0	1	1	1	
ASST CORRECTIONAL SUPERINTENDE	1			ANCHORAGE	26.2	1	1	1	
ADMINISTRATIVE OFFICER I	1			ANCHORAGE	22.4	1	1	1	
CLERK TYPIST III	3			ANCHORAGE	40.8	3	3	3	
NURSE PRACTITIONER	1			ANCHORAGE	24.0	1	1	1	
PROBATION OFFICER II	3			ANCHORAGE	63.0	3	3	3	
INSTITUTIONAL INSTRUCTOR	1			ANCHORAGE	18.4	1	1	1	
MAINTENANCE WORKER II	2			ANCHORAGE	39.4	2	2	2	

6/09/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF HEALTH & SOCIAL SERVICES

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
COOK WG III	1			ANCHORAGE	20.9	1	1	1	
COOK WG VI	2			ANCHORAGE	35.4	2	2	2	
CORRECTIONAL OFFICER III	3			ANCHORAGE	77.4	3	3	3	
CORRECTIONAL OFFICER III	3			ANCHORAGE	79.2	3	3	3	
CORRECTIONAL OFFICER III	3			ANCHORAGE	81.3	3	3	3	
CORRECTIONAL OFFICER II	15			ANCHORAGE	351.0	15	15	15	
CORRECTIONAL OFFICER II	15			ANCHORAGE	360.0	15	15	15	
CORRECTIONAL OFFICER II	15			ANCHORAGE	369.0	15	15	15	
DEPUTY DIRECTOR	1			JUNEAU	58.3	1	1	1	
CORRECTIONS STAFF DVLMT OFFICE	1			JUNEAU	57.7	1	1	1	
TRAINING OFFICER III	1			ANCHORAGE	47.7	1	1	1	
*** AGENCY TOTAL	243	4			7774.4	232	216	247	

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** AGENCY FUNDING	FEDERAL FUNDS	668.6	668.6	668.6	
	GENERAL FUND	7035.2	6585.9	6597.3	
	OTHER FUNDS	508.6	508.6	508.6	
*** TOTAL FUNDING		8212.4	7763.1	7774.5	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AFDC	44270.3		53120.4	53120.4	41690.4	53120.4	41690.4	41690.4			41690.4
AID TO THE BLIND	155.1		172.5	172.5	179.5	179.5	179.5	179.5			179.5
AID TO THE DISABLED	5849.4		6846.8	6846.8	7118.8	7118.8	7118.8	7118.8			7118.8
GENERAL RELIEF	900.0		900.0	900.0	900.0	900.0	900.0	900.0			900.0
OLD AGE ASSISTANCE PAYMENTS	5025.1		5568.1	5568.1	5789.1	5789.1	5789.1	5789.1			5789.1
** TOTAL	56199.9		66607.8	66607.8	55677.8	67107.8	55677.8	55677.8			55677.8
** CHANGE VERSUS FY82 ATH				18.5%	-0.9%	19.4%	-0.9%	-0.9%	-100.0%		
OBJECT DESCRIPTION											
CONTRACTUAL											
GRANTS, CLMS	56199.9		66607.8	66607.8	55677.8	67107.8	55677.8	55677.8			55677.8
FUNDING SOURCE											
FED. RECEIPT	22135.1		26560.2	26560.2	20845.2	26560.2	20845.2	20845.2			20845.2
G. F. MATCH	22135.2		26560.2	26560.2	20845.2	26560.2	20845.2	20845.2			20845.2
GENERAL FUND	11929.6		13487.4	13487.4	13987.4	13987.4	13987.4	13987.4			13987.4
** GENERAL FUND CHANGE VS. FY82 ATH				13.0%	17.2%	17.2%	17.2%	17.2%	-100.0%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$53,120.4

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-11430.0 -21.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

READJUSTMENTS OF CASELOAD (TO 6543 PER THE DEPARTMENT'S BUDGET REDUCTION PROPOSAL RESPONSE DATED 2/19/82 TO THE FINANCE COMMITTEE), AND APPLYING DEPARTMENT'S REVISED 5.6% FACTOR TO ALLOW FOR REDUCTION IN ANTICIPATED COLA INCREASE AND FY 81 AND FY 82 AFDC PROGRAM REFORMS. FY 82 AVERAGE MONTHLY PAYMENT \$502.82 + 5.6% X 6543 CASELOAD X 12 MONTHS = \$41,690.4 (AVERAGE MONTHLY PAYMENT OF \$530.98).

** TOTAL -11430.0 -21.5%

HOUSE FIGURE \$41,690.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$53,120.4

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-11430.0 -21.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

READJUSTMENTS OF CASELOAD (TO 6543 PER THE DEPARTMENT'S BUDGET REDUCTION PROPOSAL RESPONSE DATED 2/19/82 TO THE FINANCE COMMITTEE), AND APPLYING DEPARTMENT'S REVISED 5.6% FACTOR TO ALLOW FOR REDUCTION IN ANTICIPATED COLA INCREASE AND FY 81 AND FY 82 AFDC PROGRAM REFORMS. FY 82 AVERAGE MONTHLY PAYMENT \$502.82 + (502.82 X 5.6%) X 6543 CASELOAD X 12 MONTHS = \$41,690.4 (AVERAGE MONTHLY PAYMENT OF \$530.98).

** TOTAL -11430.0 -21.5%

SENATE FIGURE \$41,690.4

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
 SUB-PROGRAM: AFDC

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	31728.8	44270.3			53120.4	53120.4	41690.4	53120.4	41690.4	41690.4			41690.4
08 MISC.													
** TOTAL EXPEND	31728.8	44270.3			53120.4	53120.4	41690.4	53120.4	41690.4	41690.4			41690.4
09 I-A TRANSFER													
10 FED. RECEIPT	16072.0	22135.1			26560.2	26560.2	20845.2	26560.2	20845.2	20845.2			20845.2
11 G. F. MATCH	15656.8	22135.2			26560.2	26560.2	20845.2	26560.2	20845.2	20845.2			20845.2
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
SUB-PROGRAM: AID TO THE BLIND

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
 SUB-PROGRAM: AID TO THE BLIND

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	135.0	155.1			172.5	172.5	179.5	179.5	179.5	179.5			179.5
08 MISC.													
** TOTAL EXPEND	135.0	155.1			172.5	172.5	179.5	179.5	179.5	179.5			179.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	135.0	155.1			172.5	172.5	179.5	179.5	179.5	179.5			179.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
SUB-PROGRAM: AID TO THE DISABLED

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
 SUB-PROGRAM: AID TO THE DISABLED

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4480.3	5849.4			6846.8	6846.8	7118.8	7118.8	7118.8	7118.8			7118.8
08 MISC.													
** TOTAL EXPEND	4480.3	5849.4			6846.8	6846.8	7118.8	7118.8	7118.8	7118.8			7118.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4480.3	5849.4			6846.8	6846.8	7118.8	7118.8	7118.8	7118.8			7118.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
SUB-PROGRAM: GENERAL RELIEF

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	11.2												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	596.3	900.0			900.0	900.0	900.0	900.0	900.0	900.0			900.0
08 MISC.													
** TOTAL EXPEND	607.5	900.0			900.0	900.0	900.0	900.0	900.0	900.0			900.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	607.5	900.0			900.0	900.0	900.0	900.0	900.0	900.0			900.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-05-00 (06-22-6-18-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
SUB-PROGRAM: OLD AGE ASSISTANCE PAYMENTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-01-05-00 (06-22-6-18-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE SERVICES
 SUB-PROGRAM: OLD AGE ASSISTANCE PAYMENTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3945.2	5025.1			5568.1	5568.1	5789.1	5789.1	5789.1	5789.1			5789.1
08 MISC.													
** TOTAL EXPEND	3945.2	5025.1			5568.1	5568.1	5789.1	5789.1	5789.1	5789.1			5789.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3945.2	5025.1			5568.1	5568.1	5789.1	5789.1	5789.1	5789.1			5789.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:10

6/10/82

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

PROGRAM: ENERGY ASSISTANCE PROGRAM

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ENERGY ASSISTANCE PROGRAM	8174.4		6747.5	6747.5	6747.5	6747.5	6728.0	7208.6			6728.0
** TOTAL	8174.4		6747.5	6747.5	6747.5	6747.5	6728.0	7208.6			6728.0
** CHANGE VERSUS FY82 ATH				-17.4%	-17.4%	-17.4%	-17.6%	-11.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	302.8		327.3	327.3	327.3	327.3	307.8	327.3			307.8
TRAVEL	22.4		24.6	24.6	24.6	24.6	24.6	24.6			24.6
CONTRACTUAL	127.5		133.7	133.7	133.7	133.7	133.7	133.7			133.7
COMMODITIES	3.7		4.0	4.0	4.0	4.0	4.0	4.0			4.0
EQUIPMENT											
GRANTS, CLMS	7718.0		6257.9	6257.9	6257.9	6257.9	6257.9	6257.9			6257.9
MISC.								461.1			
FUNDING SOURCE											
FED. RECEIPT	7946.2		6747.5	6747.5	6747.5	6747.5	6728.0	7208.6			6728.0
G. F. MATCH	228.2										
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0			5.0
PART TIME	13.0		13.0	13.0	13.0	13.0	13.0	13.0			13.0
TEMPORARY											
STAFF MONTHS	138.0		138.0	138.0	138.0	138.0	138.0	138.0			138.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

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

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

GOVERNORS REC \$6,747.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-19.5	-6.0%	DELETE SALARY INCREASES.
** TOTAL	-19.5	-0.3%	

HOUSE FIGURE	\$6,728.0		

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

GOVERNORS REC \$6,747.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	461.1	100.0%	FEDERAL FUNDS EXPECTED FOR ENERGY ASSISTANCE GRANTS TO INDIVIDUALS 461.1.
** TOTAL	461.1	6.8%	

SENATE FIGURE	\$7,208.6		

INCREASES APPROPRIATION AMOUNT BY \$461,100 IN UNANTICIPATED FEDERAL (FY 83) FUNDS FOR LOW INCOME
ENERGY ASSISTANCE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	244.9	302.8			327.3	327.3	327.3	327.3	307.8	327.3			307.8
02 TRAVEL	33.1	22.4			24.6	24.6	24.6	24.6	24.6	24.6			24.6
03 CONTRACTUAL	77.4	127.5			133.7	133.7	133.7	133.7	133.7	133.7			133.7
04 COMMODITIES	5.3	3.7			4.0	4.0	4.0	4.0	4.0	4.0			4.0
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5698.1	7718.0			6257.9	6257.9	6257.9	6257.9	6257.9	6257.9			6257.9
08 MISC.										461.1			
** TOTAL EXPEND	6059.8	8174.4			6747.5	6747.5	6747.5	6747.5	6728.0	7208.6			6728.0
09 I-A TRANSFER	6.9	11.7			14.8	14.8	14.8	14.8	14.8	14.8			14.8
10 FED. RECEIPT	5876.0	7946.2			6747.5	6747.5	6747.5	6747.5	6728.0	7208.6			6728.0
11 G. F. MATCH	183.8	228.2											
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
16 PART TIME	9.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0			13.0
17 TEMPORARY	4.0												
18 STAFF MONTHS	133.0	138.0			138.0	138.0	138.0	138.0	138.0	138.0			138.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:10

6/10/82

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

PROGRAM: MEDICAID

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HOSPITALS	10354.5		12327.8	12327.8	12327.8	12327.8	12327.8	12327.8		9185.2	12327.8
PHYSICIAN SERVICES	5052.3		7858.1	7858.1	7858.1	7858.1	7858.1	7858.1			7858.1
OTHER SERVICES	1552.0		1695.5	1695.5	1695.5	1695.5	1695.5	1695.5			1695.5
EARLY SCREENING	2717.1		2751.9	2751.9	2751.9	2751.9	2751.9	2751.9			2751.9
NURSING HOMES	19656.0		21831.3	21831.3	21831.3	21831.3	21831.3	21831.3			21831.3
INDIAN HEALTH SERVICE	3410.8		5450.0	5450.0	5450.0	5450.0	5450.0	5450.0			5450.0
MEDICAID PENALTY				-1355.2	-1355.2	-1355.2	-1355.2	-1355.2			-1355.2
** TOTAL	42742.7		51914.6	50559.4	50559.4	50559.4	50559.4	50559.4		9185.2	50559.4
** CHANGE VERSUS FY82 ATH				18.2%	18.2%	18.2%	18.2%	18.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.										210.2	
TRAVEL										7.7	
CONTRACTUAL										79.5	
COMMODITIES										3.9	
EQUIPMENT										7.9	
GRANTS, CLMS	42742.7		51914.6	50559.4	50559.4	50559.4	50559.4	50559.4		8876.0	50559.4
FUNDING SOURCE											
FED. RECEIPT	23107.7		27452.8	27405.4	27405.4	27405.4	27405.4	27405.4		9185.2	27405.4
G. F. MATCH	19635.0		23201.4	23154.0	23154.0	23154.0	23154.0	23154.0			23154.0
GENERAL FUND			1260.4								
** GENERAL FUND CHANGE VS. FY82 ATH											
POSITIONS											
FULL TIME										6.0	

03-06-15-01-00 (06-31-6-20-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: MEDICAID
SUB-PROGRAM: HOSPITALS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-15-01-00 (06-31-6-20-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.												210.2	
02 TRAVEL												7.7	
03 CONTRACTUAL												79.5	
04 COMMODITIES												3.9	
05 EQUIPMENT												7.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS	7712.2	10354.5			12327.8	12327.8	12327.8	12327.8	12327.8	12327.8		8876.0	12327.8
08 MISC.													
** TOTAL EXPEND	7712.2	10354.5			12327.8	12327.8	12327.8	12327.8	12327.8	12327.8		9185.2	12327.8
09 I-A TRANSFER													
10 FED. RECEIPT	5441.1	5177.2			6163.9	6163.9	6163.9	6163.9	6163.9	6163.9		9185.2	6163.9
11 G. F. MATCH	2271.1	5177.3			6163.9	6163.9	6163.9	6163.9	6163.9	6163.9			6163.9
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME												6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 817 \$9185.2

03-06-15-02-00 (06-31-6-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: MEDICAID
SUB-PROGRAM: PHYSICIAN SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-15-02-00 (06-31-6-20-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

PROGRAM: MEDICAID
 SUB-PROGRAM: PHYSICIAN SERVICES

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4740.0	5052.3			7858.1	7858.1	7858.1	7858.1	7858.1	7858.1			7858.1
08 MISC.													
** TOTAL EXPEND	4740.0	5052.3			7858.1	7858.1	7858.1	7858.1	7858.1	7858.1			7858.1
09 I-A TRANSFER													
10 FED. RECEIPT	2370.0	2526.1			3929.0	3929.0	3929.0	3929.0	3929.0	3929.0			3929.0
11 G. F. MATCH	2370.0	2526.2			3929.1	3929.1	3929.1	3929.1	3929.1	3929.1			3929.1
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-15-03-00 (06-31-6-20-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: MEDICAID
SUB-PROGRAM: OTHER SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-15-03-00 (06-31-6-20-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

6/10/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1583.4	1552.0			1695.5	1695.5	1695.5	1695.5	1695.5	1695.5			1695.5
08 MISC.													
** TOTAL EXPEND	1583.4	1552.0			1695.5	1695.5	1695.5	1695.5	1695.5	1695.5			1695.5
09 I-A TRANSFER	107.3	55.2			92.9	92.9	92.9	92.9	92.9	92.9			92.9
10 FED. RECEIPT	905.1	807.1			878.8	878.8	878.8	878.8	878.8	878.8			878.8
11 G. F. MATCH	678.3	744.9			816.7	816.7	816.7	816.7	816.7	816.7			816.7
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-15-04-00 (06-31-6-20-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:10

6/10/82

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

PROGRAM: MEDICAID
SUB-PROGRAM: EARLY SCREENING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-15-04-00 (06-31-6-20-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: MEDICAID
 SUB-PROGRAM: EARLY SCREENING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2824.4	2717.1			2751.9	2751.9	2751.9	2751.9	2751.9	2751.9			2751.9
08 MISC.													
** TOTAL EXPEND	2824.4	2717.1			2751.9	2751.9	2751.9	2751.9	2751.9	2751.9			2751.9
09 I-A TRANSFER	815.5	1215.0			1124.2	1124.2	1124.2	1124.2	1124.2	1124.2			1124.2
10 FED. RECEIPT	1412.2	1358.5			1375.9	1375.9	1375.9	1375.9	1375.9	1375.9			1375.9
11 G. F. MATCH	1412.2	1358.6			1376.0	1376.0	1376.0	1376.0	1376.0	1376.0			1376.0
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-15-05-00 (06-31-6-20-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: MEDICAID
SUB-PROGRAM: NURSING HOMES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-15-05-00 (06-31-6-20-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: MEDICAID
 SUB-PROGRAM: NURSING HOMES

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	17717.6	19656.0			21831.3	21831.3	21831.3	21831.3	21831.3	21831.3			21831.3
08 MISC.													
** TOTAL EXPEND	17717.6	19656.0			21831.3	21831.3	21831.3	21831.3	21831.3	21831.3			21831.3
09 I-A TRANSFER													
10 FED. RECEIPT	8859.8	9828.0			10915.6	10915.6	10915.6	10915.6	10915.6	10915.6			10915.6
11 G. F. MATCH	1459.8	9828.0			10915.7	10915.7	10915.7	10915.7	10915.7	10915.7			10915.7
12 GENERAL FUND	5878.0												
13 PGM RECEIPTS													
14 OTHER FUNDS	1520.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-15-06-00 (06-31-6-20-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: MEDICAID
SUB-PROGRAM: INDIAN HEALTH SERVICE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-15-06-00 (06-31-6-20-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS	7128.6	3410.8			5450.0	5450.0	5450.0	5450.0	5450.0	5450.0			5450.0
08 MISC.													
** TOTAL EXPEND	7128.6	3410.8			5450.0	5450.0	5450.0	5450.0	5450.0	5450.0			5450.0
09 I-A TRANSFER													
10 FED. RECEIPT	7128.6	3410.8			5450.0	5450.0	5450.0	5450.0	5450.0	5450.0			5450.0
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-15-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: MEDICAID
SUB-PROGRAM: MEDICAID PENALTY

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

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

03-06-15-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: MEDICAID
 SUB-PROGRAM: MEDICAID PENALTY

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						-1355.2	-1355.2	-1355.2	-1355.2	-1355.2			-1355.2
08 MISC.													
** TOTAL EXPEND						-1355.2	-1355.2	-1355.2	-1355.2	-1355.2			-1355.2
09 I-A TRANSFER													
10 FED. RECEIPT					-1260.4	-1307.8	-1307.8	-1307.8	-1307.8	-1307.8			-1307.8
11 G. F. MATCH						-47.4	-47.4	-47.4	-47.4	-47.4			-47.4
12 GENERAL FUND					1260.4								
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HOSPITALS	3789.4		4548.0	4548.0	4548.0	4548.0	4548.0	4548.0		2500.0	4548.0
NURSING HOMES	568.1		501.1	501.1		501.1	501.1				501.1
PHYSICIANS SERVICES	1528.2		2031.5	2031.5	2031.5	2031.5	2031.5	2031.5			2031.5
OTHER SERVICES	2399.5		2757.9	2757.9	2757.9	2757.9	2757.9	2757.9			2757.9
RESIDENTIAL/HOME CARE	166.4		181.4	181.4		181.4					
GRM REDUCTION			-575.3	-575.3	-575.3	-575.3	-575.3	-575.3			-575.3
CATASTROPHIC	1980.2		2158.4	2158.4	2158.4	2158.4	2158.4	2158.4			2158.4
** TOTAL	10431.8		12178.3	11603.0	10920.5	11603.0	11421.6	10920.5		2500.0	11421.6
** CHANGE VERSUS FY82 ATH				11.2%	4.6%	11.2%	9.4%	4.6%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	10431.8		12178.3	12178.3	11495.8	12178.3	11996.9	11495.8		2500.0	11996.9
MISC.				-575.3	-575.3	-575.3	-575.3	-575.3			-575.3
FUNDING SOURCE											
GENERAL FUND	10431.8		12178.3	11603.0	10920.5	11603.0	11421.6	10920.5		2500.0	11421.6
** GENERAL FUND CHANGE VS. FY82 ATH				11.2%	4.6%	11.2%	9.4%	4.6%	-100.0%		

POSITIONS

03-06-20-01-00 (06-31-6-22-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: HOSPITALS

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

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

03-06-20-01-00 (06-31-6-22-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5300.8	3789.4			4548.0	4548.0	4548.0	4548.0	4548.0	4548.0		2500.0	4548.0
08 MISC.													
** TOTAL EXPEND	5300.8	3789.4			4548.0	4548.0	4548.0	4548.0	4548.0	4548.0		2500.0	4548.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5300.8	3789.4			4548.0	4548.0	4548.0	4548.0	4548.0	4548.0		2500.0	4548.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

FOOTNOTES

1 CSSB746(FIN)AMH, GENERAL RELIEF MEDICAL PROGRAMS SECTION.

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

SPECIAL APPROPRIATIONS: SB 746 \$2500.0

03-06-20-02-00 (06-31-6-22-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: NURSING HOMES

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

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

GOVERNORS REC \$501.1

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-501.1	-100.0%
** TOTAL	-501.1	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

ELIMINATE ALL GENERAL RELIEF MEDICAL NURSING HOME CARE (6.41 SKILLED AND 4.25 INTERMEDIATE PATIENTS) (501.1).

SENATE FIGURE \$0.0

03-06-20-02-00 (06-31-6-22-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
 SUB-PROGRAM: NURSING HOMES

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	449.4	568.1			501.1	501.1		501.1	501.1				501.1
08 MISC.													
** TOTAL EXPEND	449.4	568.1			501.1	501.1		501.1	501.1				501.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	449.4	568.1			501.1	501.1		501.1	501.1				501.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-20-03-00 (06-31-6-22-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: PHYSICIANS SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-20-03-00 (06-31-6-22-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
 SUB-PROGRAM: PHYSICIANS SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2269.4	1528.2			2031.5	2031.5	2031.5	2031.5	2031.5	2031.5			2031.5
08 MISC.													
** TOTAL EXPEND	2269.4	1528.2			2031.5	2031.5	2031.5	2031.5	2031.5	2031.5			2031.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2269.4	1528.2			2031.5	2031.5	2031.5	2031.5	2031.5	2031.5			2031.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-20-04-00 (06-31-6-22-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: OTHER SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-20-04-00 (06-31-6-22-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
 SUB-PROGRAM: OTHER SERVICES

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2310.2	2399.5			2757.9	2757.9	2757.9	2757.9	2757.9	2757.9			2757.9
08 MISC.													
** TOTAL EXPEND	2310.2	2399.5			2757.9	2757.9	2757.9	2757.9	2757.9	2757.9			2757.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2310.2	2399.5			2757.9	2757.9	2757.9	2757.9	2757.9	2757.9			2757.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-20-06-00 (06-31-6-22-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

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

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

GOVERNORS REC \$181.4

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-181.4	-100.0%
** TOTAL	-181.4	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE FUNDING FOR THIS COMPONENT (NO EXPENDITURES TO DATE OF FY 82
AUTHORIZATION).

HOUSE FIGURE \$0.0

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

GOVERNORS REC \$181.4

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-181.4	-100.0%
** TOTAL	-181.4	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

ELIMINATE RESIDENTIAL/HOME CARE SERVICE (NO INDIVIDUALS AFFECTED) (181.4).

SENATE FIGURE \$0.0

03-06-20-06-00 (06-31-6-22-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	166.4	166.4			181.4	181.4		181.4					
08 MISC.													
** TOTAL EXPEND	166.4	166.4			181.4	181.4		181.4					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	166.4	166.4			181.4	181.4		181.4					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-20-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: GRM REDUCTION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-20-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
 SUB-PROGRAM: GRM REDUCTION

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						-575.3	-575.3	-575.3	-575.3	-575.3			-575.3
** TOTAL EXPEND						-575.3	-575.3	-575.3	-575.3	-575.3			-575.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						-575.3	-575.3	-575.3	-575.3	-575.3			-575.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-20-09-00 (06-31-6-22-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: CATASTROPHIC

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-20-09-00 (06-31-6-22-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

6/10/82

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

PROGRAM: GENERAL RELIEF MEDICAL
 SUB-PROGRAM: CATASTROPHIC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	904.2	1980.2			2158.4	2158.4	2158.4	2158.4	2158.4	2158.4			2158.4
08 MISC.													
** TOTAL EXPEND	904.2	1980.2			2158.4	2158.4	2158.4	2158.4	2158.4	2158.4			2158.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	904.2	1980.2			2158.4	2158.4	2158.4	2158.4	2158.4	2158.4			2158.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:11

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADMINISTRATION	1943.5		2030.1	2198.1	2209.1	2211.1	2147.8	2209.1			2147.8
QUALITY CONTROL	629.8		697.1	697.1	702.5	702.5	665.9	702.5			665.9
STAFF DEVELOPMENT	157.5		175.1	175.1	178.4	178.4	171.8	178.4			171.8
ELIGIBILITY DETERMINATION	6684.7		7333.9	7719.4	8764.4	7764.4	7391.8	8764.4		12866.5	7391.8
COLLECTIONS	52.0		56.3	56.3	56.3	56.3	53.1	56.3			53.1
MED CARE ADVISORY COMMITTEE			66.1	66.1	61.0	66.1	61.0	61.0			61.0
** TOTAL	9467.5		10358.6	10912.1	11971.7	10978.8	10491.4	11971.7		12866.5	10491.4
** CHANGE VERSUS FY82 ATH				15.2%	26.4%	15.9%	10.8%	26.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	7247.3		7896.5	8176.4	9177.3	8243.1	7762.8	9177.3		175.2	7762.8
TRAVEL	236.0		279.6	339.6	346.5	339.6	332.5	346.5			332.5
CONTRACTUAL	1837.5		2099.2	2303.2	2330.2	2303.2	2303.2	2330.2			2303.2
COMMODITIES	77.0		83.3	86.5	92.5	86.5	86.5	92.5			86.5
EQUIPMENT	4.0			6.4	25.2	6.4	6.4	25.2			6.4
LANDS/BLDGS											
GRANTS, CLMS										12691.3	
MISC.	65.7										
FUNDING SOURCE											
FED. RECEIPT	3830.9		4150.2	4234.2	4753.8	4256.3	4081.5	4753.8		68.3	4081.5
G. F. MATCH	3723.2		4150.4	4234.4	4734.5	4237.1	4081.6	4734.5			4081.6
GENERAL FUND	1913.4		2058.0	2058.0	2095.7	2097.7	1942.8	2095.7		12798.2	1942.8
PGM RECEIPTS					2.2	2.2		2.2			
OTHER FUNDS				385.5	385.5	385.5	385.5	385.5			385.5
** GENERAL FUND CHANGE VS. FY82 ATH				7.5%	9.5%	9.6%	1.5%	9.5%	-100.0%		
POSITIONS											
FULL TIME	220.0		220.0	228.0	258.0	228.0	228.0	258.0			228.0
PART TIME	20.0		20.0	20.0	20.0	20.0	20.0	20.0		8.0	20.0
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	2763.0		2763.0	2859.0	3219.0	2859.0	2859.0	3219.0			2859.0

03-06-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:11

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$2,211.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-61.3	-5.9%	DELETE SALARY INCREASES.
02 TRAVEL	-2.0	-4.5%	GENERAL REDUCTION IN TRAVEL.
** TOTAL	-63.3	-2.9%	

HOUSE FIGURE \$2,147.8

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

GOVERNORS REC \$2,211.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.0	-4.5%	REDUCTION IN TRAVEL (2.0).
** TOTAL	-2.0	-0.1%	

SENATE FIGURE \$2,209.1

03-06-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

 PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983										(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	815.6	974.4			1034.2	1034.2	1047.2	1047.2	985.9	1047.2		985.9
02 TRAVEL	55.2	40.5			44.5	44.5	42.5	44.5	42.5	42.5		42.5
03 CONTRACTUAL	1078.4	852.3			939.8	1107.8	1107.8	1107.8	1107.8	1107.8		1107.8
04 COMMODITIES	7.6	10.6			11.6	11.6	11.6	11.6	11.6	11.6		11.6
05 EQUIPMENT	.9											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		65.7										
** TOTAL EXPEND	1957.7	1943.5			2030.1	2198.1	2209.1	2211.1	2147.8	2209.1		2147.8
09 I-A TRANSFER	79.0	57.1			66.3	66.3	66.3	66.3	66.3	66.3		66.3
10 FED. RECEIPT	814.3	775.7			788.4	872.4	873.9	873.9	866.9	873.9		866.9
11 G. F. MATCH	814.3	775.8			788.4	872.4	872.4	872.4	866.9	872.4		866.9
12 GENERAL FUND	329.1	392.0			453.3	453.3	462.8	464.8	414.0	462.8		414.0
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME	29.0	29.0			29.0	29.0	29.0	29.0	29.0	29.0		29.0
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	338.0	350.0			350.0	350.0	350.0	350.0	350.0	350.0		350.0

03-06-25-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: QUALITY CONTROL

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

GOVERNORS REC \$702.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-6.1%	DELETE SALARY INCREASES.
** TOTAL	-36.6	-5.2%	

HOUSE FIGURE \$665.9

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

03-06-25-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: QUALITY CONTROL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	539.4	539.6			597.8	597.8	603.2	603.2	566.6	603.2			566.6
02 TRAVEL	49.0	51.0			56.1	56.1	56.1	56.1	56.1	56.1			56.1
03 CONTRACTUAL	39.3	34.3			37.9	37.9	37.9	37.9	37.9	37.9			37.9
04 COMMODITIES	2.7	4.9			5.3	5.3	5.3	5.3	5.3	5.3			5.3
05 EQUIPMENT													
06 LANDS/BLDGS	5.3												
07 GRANTS, CLMS	.1												
08 MISC.													
** TOTAL EXPEND	635.8	629.8			697.1	697.1	702.5	702.5	665.9	702.5			665.9
09 I-A TRANSFER	1.7	7.5			1.9	1.9	1.9	1.9	1.9	1.9			1.9
10 FED. RECEIPT	299.2	314.9			348.5	348.5	351.2	351.2	332.9	351.2			332.9
11 G. F. MATCH	299.2	314.9			348.6	348.6	351.3	351.3	333.0	351.3			333.0
12 GENERAL FUND	37.4												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	14.0	14.0			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			1.0
18 STAFF MONTHS	165.5	169.0			169.0	169.0	169.0	169.0	169.0	169.0			169.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: STAFF DEVELOPMENT

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

GOVERNORS REC \$178.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-6.6	-5.8%	DELETE SALARY INCREASES.
** TOTAL	-6.6	-3.7%	

HOUSE FIGURE \$171.8

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	90.8	98.4			110.1	110.1	113.4	113.4	106.8	113.4			106.8
02 TRAVEL	46.5	47.8			52.6	52.6	52.6	52.6	52.6	52.6			52.6
03 CONTRACTUAL	6.3	9.5			10.4	10.4	10.4	10.4	10.4	10.4			10.4
04 COMMODITIES	.2	1.8			2.0	2.0	2.0	2.0	2.0	2.0			2.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	143.8	157.5			175.1	175.1	178.4	178.4	171.8	178.4			171.8
09 I-A TRANSFER	.6												
10 FED. RECEIPT	74.8	78.7			69.2	69.2	70.5	70.5	67.9	70.5			67.9
11 G. F. MATCH	41.4	44.9			69.2	69.2	69.2	69.2	67.9	69.2			67.9
12 GENERAL FUND	27.6	33.9			36.7	36.7	38.7	38.7	36.0	38.7			36.0
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			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

03-06-25-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,764.4

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-372.6 -5.8%	DELETE SALARY INCREASES.
** TOTAL	-372.6 -4.8%	

HOUSE FIGURE \$7,391.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
2 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
3 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
4 ELIGIBILITY TECHNICIAN III	FAIRBANKS	FULL	1	37.2			37.2
5 ELIGIBILITY TECHNICIAN III	FAIRBANKS	FULL	1	37.2			37.2
6 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
7 ELIGIBILITY TECHNICIAN III	BETHEL	FULL	1	42.5			42.5
8 ELIGIBILITY TECHNICIAN III	JUNEAU	FULL	1	32.6			32.6
** TOTALS			8	279.9			279.9

\$2.2 LISTED IN ERROR AS PROGRAM RECEIPTS IN GOVERNOR'S COLUMN, HOUSE COLUMN TRANSFERS THE \$2.2 INTO
 THE INTERAGENCY RECEIPTS FUNDING SOURCE.

*** SENATE ANALYSIS ***

GOVERNORS REC \$7,764.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	934.2	14.5%	SALARIES FOR 30 NEW POSITIONS 934.2.
02 TRAVEL	14.0	8.5%	TRAVEL TO SUPPORT 30 NEW POSITIONS 14.0.
03 CONTRACTUAL	27.0	2.5%	CONTRACTUAL TO SUPPORT 30 NEW POSITIONS 27.0.
04 COMMODITIES	6.0	8.9%	COMMODITIES TO SUPPORT 30 NEW POSITIONS 6.0.
05 EQUIPMENT	18.8	293.8%	EQUIPMENT TO SUPPORT 30 NEW POSITIONS 18.8.
** TOTAL	1000.0	12.9%	
SENATE FIGURE \$8,764.4			

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
2 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
3 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
4 ELIGIBILITY TECHNICIAN III	FAIRBANKS	FULL	1	37.2			37.2
5 ELIGIBILITY TECHNICIAN III	FAIRBANKS	FULL	1	37.2			37.2
6 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6			32.6
7 ELIGIBILITY TECHNICIAN III	BETHEL	FULL	1	42.5			42.5
8 ELIGIBILITY TECHNICIAN III	JUNEAU	FULL	1	32.6			32.6
9 CLERKS/ELIGIBILITY TECHNICIANS	STATEWIDE	FULL	30	934.2	467.1	467.1	
** TOTALS			38	1214.1	467.1	467.1	279.9

ADDITIONAL FUNDS FOR 30 NEW POSITIONS ARE INCLUDED BECAUSE INCREASED CASELOADS WITHOUT A COMMENSURATE GROWTH IN STAFF HAS LED TO SERIOUS DELAYS IN PROCESSING APPLICATIONS. IN ADDITION PROPOSED FEDERAL PENALTIES FOR PROGRAM INACCURACIES REQUIRE MORE STAFF TIME TO VERIFY CLIENT SUPPLIED ELIGIBILITY INFORMATION.

03-06-25-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	5021.8	5588.6	156.0		6104.3	6384.2	7363.4	6429.2	6056.6	7363.4		175.2	6056.6
02 TRAVEL	81.5	94.9			104.2	164.2	178.2	164.2	164.2	178.2			164.2
03 CONTRACTUAL	977.9	937.7	588.1		1061.2	1097.2	1124.2	1097.2	1097.2	1124.2			1097.2
04 COMMODITIES	39.5	59.5			64.2	67.4	73.4	67.4	67.4	73.4			67.4
05 EQUIPMENT	33.5	4.0				6.4	25.2	6.4	6.4	25.2			6.4
06 LANDS/BLDGS	68.9												
07 GRANTS, CLMS	.7											12691.3	
08 MISC.													
** TOTAL EXPEND	6223.8	6684.7	744.1		7333.9	7719.4	8764.4	7764.4	7391.8	8764.4		12866.5	7391.8
09 I-A TRANSFER	41.3	126.4			76.7	76.7	76.7	76.7	76.7	76.7			76.7
10 FED. RECEIPT	2018.0	2640.3	744.1		2895.1	2895.1	3411.7	2911.7	2767.3	3411.7		68.3	2767.3
11 G. F. MATCH	2018.0	2566.3	300.3		2895.1	2895.1	3395.1	2895.1	2767.3	3395.1			2767.3
12 GENERAL FUND	2187.2	1478.1	-300.3		1543.7	1543.7	1569.9	1569.9	1471.7	1569.9		12798.2	1471.7
13 PGM RECEIPTS						2.2	2.2	2.2	2.2	2.2			
14 OTHER FUNDS	.6					385.5	385.5	385.5	385.5	385.5			385.5
15 FULL TIME	167.0	174.0			174.0	182.0	212.0	182.0	182.0	212.0			182.0
16 PART TIME	19.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0		8.0	20.0
17 TEMPORARY													
18 STAFF MONTHS	2134.0	2208.0			2208.0	2304.0	2664.0	2304.0	2304.0	2664.0			2304.0

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 TECHNICIAN III	ANCHORAGE	FULL	1	32.6	13.2	45.8			45.8	1	1	1		
2 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6	13.2	45.8			45.8	1	1	1		
3 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6	13.2	45.8			45.8	1	1	1		
4 ELIGIBILITY TECHNICIAN III	FAIRBANKS	FULL	1	37.2	13.2	50.4			50.4	1	1	1		
5 ELIGIBILITY TECHNICIAN III	FAIRBANKS	FULL	1	37.2	13.2	50.4			50.4	1	1	1		
6 ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	32.6	13.2	45.8			45.8	1	1	1		
7 ELIGIBILITY TECHNICIAN III	BETHEL	FULL	1	42.5	13.2	55.7			55.7	1	1	1		
8 ELIGIBILITY TECHNICIAN III	JUNEAU	FULL	1	32.6	13.2	45.8			45.8	1	1	1		
9 CLERKS/ELIGIBILITY TECHNICIANS	STATEWIDE	FULL	0	934.2	65.8	1000.0	500.0	500.0				30		
** NEW POSITION TOTALS			8	1214.1	171.4	1385.5	500.0	500.0	385.5	8	8	38		

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

REVISED PROGRAMS: 82-17L \$517.8, 82-64L \$226.3

FISCAL NOTES: SB 842 \$12866.5

03-06-25-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: COLLECTIONS

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

GOVERNORS REC \$56.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.2	-6.4%	DELETE SALARY INCREASES.
** TOTAL	-3.2	-5.7%	

HOUSE FIGURE \$53.1

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

03-06-25-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

 PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: COLLECTIONS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	46.9	46.3			50.1	50.1	50.1	50.1	46.9	50.1			46.9
02 TRAVEL	.7	1.8			2.0	2.0	2.0	2.0	2.0	2.0			2.0
03 CONTRACTUAL	4.2	3.7			4.0	4.0	4.0	4.0	4.0	4.0			4.0
04 COMMODITIES	.1	.2			.2	.2	.2	.2	.2	.2			.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	51.9	52.0			56.3	56.3	56.3	56.3	53.1	56.3			53.1
09 I-A TRANSFER													
10 FED. RECEIPT	14.9	21.3			16.0	16.0	16.0	16.0	16.0	16.0			16.0
11 G. F. MATCH	14.9	21.3			16.0	16.0	16.0	16.0	16.0	16.0			16.0
12 GENERAL FUND	22.1	9.4			24.3	24.3	24.3	24.3	21.1	24.3			21.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$66.1

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-5.1 -25.2%	REDUCE TRAVEL 25%.
** TOTAL	-5.1 -7.7%	

HOUSE FIGURE \$61.0

BY TELECONFERENCING AND SCHEDULING MEETINGS TO CROSS QUARTERLY PERIODS, THE COMMITTEE CAN ABSORB A
25% REDUCTION IN TRAVEL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$66.1

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-5.1 -25.2%	REDUCE TRAVEL 25% (5.1).
** TOTAL	-5.1 -7.7%	

SENATE FIGURE \$61.0

BY TELECONFERENCING AND SCHEDULING MEETINGS TO CROSS QUARTERLY PERIODS, THE COMMITTEE CAN ABSORB A
25% REDUCTION IN TRAVEL.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: MED CARE ADVISORY COMMITTEE

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL					20.2	20.2	15.1	20.2	15.1	15.1			15.1
03 CONTRACTUAL					45.9	45.9	45.9	45.9	45.9	45.9			45.9
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					66.1	66.1	61.0	66.1	61.0	61.0			61.0
09 I-A TRANSFER													
10 FED. RECEIPT					33.0	33.0	30.5	33.0	30.5	30.5			30.5
11 G. F. MATCH					33.1	33.1	30.5	33.1	30.5	30.5			30.5
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:12

6/10/82

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

PROGRAM: WIN

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
WIN	849.7		833.5	833.5	509.5	838.6	481.3	834.0			481.3
** TOTAL	849.7		833.5	833.5	509.5	838.6	481.3	834.0			481.3
** CHANGE VERSUS FY82 ATH				-1.9%	-40.0%	-1.3%	-43.3%	-1.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	459.5		476.3	476.3	291.4	481.4	263.2	481.4			263.2
TRAVEL	16.9		18.6	18.6	16.4	18.6	16.4	18.6			16.4
CONTRACTUAL	35.2		39.7	39.7	24.9	39.7	24.9	37.3			24.9
COMMODITIES	13.1		14.3	14.3	12.1	14.3	12.1	12.1			12.1
EQUIPMENT			1.0	1.0	1.0	1.0	1.0	1.0			1.0
GRANTS, CLMS	325.0		283.6	283.6	163.7	283.6	163.7	283.6			163.7
MISC.											
FUNDING SOURCE											
FED. RECEIPT	502.3		437.5	437.5	437.5	437.5	437.5	437.5			437.5
G. F. MATCH	86.5		43.8	43.8	43.8	43.8	43.8	43.8			43.8
GENERAL FUND	260.9		352.2	352.2	28.2	357.3		352.7			
** GENERAL FUND CHANGE VS. FY82 ATH				34.9%	-89.1%	36.9%	-100.0%	35.1%	-100.0%		
POSITIONS											
FULL TIME	13.0		13.0	13.0	10.0	13.0	10.0	13.0			10.0
STAFF MONTHS	156.0		156.0	156.0	120.0	156.0	120.0	156.0			120.0

03-06-30-01-00 (06-25-3-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$833.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-218.2	-45.3%	DELETE FAIRBANKS WIN OFFICE POSITIONS (190.0). DELETE SALARY INCREASES <\$28.2>.
02 TRAVEL	-2.2	-11.8%	FAIRBANKS WIN OFFICE (2.2).
03 CONTRACTUAL	-14.8	-37.3%	FAIRBANKS WIN OFFICE (14.8).
04 COMMODITIES	-2.2	-15.4%	FAIRBANKS WIN OFFICE (2.2).
07 GRANTS, CLMS	-119.9	-42.3%	FAIRBANKS WIN OFFICE (119.9).
** TOTAL	-357.3	-42.6%	

HOUSE FIGURE \$481.3

THE DELETION OF THE FAIRBANKS WIN OFFICE CONFORMS WITH THE COMMITTEE'S DELETION OF THE FAIRBANKS WIN OFFICE IN THE DEPARTMENT OF LABOR'S FY 83 BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$838.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-2.4	-6.0%	REDUCTION IN CONTRACTUAL (2.4).
04 COMMODITIES	-2.2	-15.4%	REDUCTION IN COMMODITIES (2.2).
** TOTAL	-4.6	-0.5%	

SENATE FIGURE \$834.0

THE AMOUNT OF \$324,500 IS APPROPRIATED TO FUND THE FAIRBANKS WIN OFFICE. THE DEPARTMENT OF HEALTH & SOCIAL SERVICES PORTION OF THIS FUNDING WILL PROVIDE FOR THE CONTINUATION OF VOCATIONAL TRAINING AND COUNSELING SERVICES TO AFDC RECIPIENTS IN CONJUNCTION WITH THE STATE DEPARTMENT OF LABOR'S PROGRAM PARTICIPATION.

03-06-30-01-00 (06-25-3-19-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	383.8	459.5			476.3	476.3	291.4	481.4	263.2	481.4			263.2
02 TRAVEL	11.1	16.9			18.6	18.6	16.4	18.6	16.4	18.6			16.4
03 CONTRACTUAL	73.0	35.2			39.7	39.7	24.9	39.7	24.9	37.3			24.9
04 COMMODITIES	3.0	13.1			14.3	14.3	12.1	14.3	12.1	12.1			12.1
05 EQUIPMENT	9.4				1.0	1.0	1.0	1.0	1.0	1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	29.4	325.0			283.6	283.6	163.7	283.6	163.7	283.6			163.7
08 MISC.													
** TOTAL EXPEND	509.7	849.7			833.5	833.5	509.5	833.6	481.3	834.0			481.3
09 I-A TRANSFER	1.4	1.5			1.6	1.6	1.6	1.6	1.6	1.6			1.6
10 FED. RECEIPT	324.2	502.3			437.5	437.5	437.5	437.5	437.5	437.5			437.5
11 G. F. MATCH	43.6	86.5			43.8	43.8	43.8	43.8	43.8	43.8			43.8
12 GENERAL FUND	138.0	260.9			352.2	352.2	28.2	357.3		352.7			
13 PGM RECEIPTS													
14 OTHER FUNDS	3.9												
15 FULL TIME	13.0	13.0			13.0	13.0	10.0	13.0	10.0	13.0			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			156.0	156.0	120.0	156.0	120.0	156.0			120.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HOMEMAKER SERVICES	200.0		218.1	218.1	218.1	218.1	216.3	218.1			216.3
DAY CARE	315.5		343.8	343.8	343.8	343.8	343.8	343.8			343.8
PREVENTIVE SERVICES	1500.0		1635.0	1500.0	1439.1	1500.0	1500.0	1696.1			1500.0
ADULT SERVICES	4102.4		4518.4	4448.5	3975.8	4451.1	4107.4	4102.4			4107.4
ADULT SERVICES ADMINISTRATION	1029.5										
** TOTAL	7147.4		6715.3	6510.4	5976.8	6513.0	6167.5	6360.4			6167.5
** CHANGE VERSUS FY82 ATH				-8.9%	-16.3%	-8.8%	-13.7%	-11.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1416.6		770.6	770.6	773.2	773.2	724.3	773.2			724.3
TRAVEL	111.3		36.6	36.6	36.6	36.6	36.6	36.6			36.6
CONTRACTUAL	151.9		29.7	29.7	29.7	29.7	29.7	29.7			29.7
COMMODITIES	15.4		8.7	8.7	8.7	8.7	8.7	8.7			8.7
EQUIPMENT			2.6	2.6	2.6	2.6	2.6	2.6			2.6
GRANTS, CLMS	5452.2		5867.1	5662.2	5126.0	5662.2	5365.6	5252.6			5365.6
MISC.								257.0			
FUNDING SOURCE											
FED. RECEIPT	521.0							257.0			
G. F. MATCH	316.8										
GENERAL FUND	6309.6		6715.3	6510.4	5976.8	6513.0	6167.5	6103.4			6167.5
** GENERAL FUND CHANGE VS. FY82 ATH				3.1%	-5.2%	3.2%	-2.2%	-3.2%	-100.0%		
POSITIONS											
FULL TIME	38.0		19.0	19.0	19.0	19.0	19.0	19.0			19.0
STAFF MONTHS	468.0		228.0	228.0	228.0	228.0	228.0	228.0			228.0

03-06-35-01-00 (06-21-3-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES
SUB-PROGRAM: HOMEMAKER SERVICES

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

GOVERNORS REC \$218.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1.8	-6.8%	DELETE SALARY INCREASES.
** TOTAL	-1.8	-0.8%	
HOUSE FIGURE	\$216.3		

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

03-06-35-01-00 (06-21-3-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

 PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: HOMEMAKER SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	16.4	24.2			26.4	26.4	26.4	26.4	24.6	26.4			24.6
02 TRAVEL	3.0												
03 CONTRACTUAL	49.6	1.7			1.9	1.9	1.9	1.9	1.9	1.9			1.9
04 COMMODITIES	.2	.4			.4	.4	.4	.4	.4	.4			.4
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	2132.3	173.7			189.4	189.4	189.4	189.4	189.4	189.4			189.4
08 MISC.													
** TOTAL EXPEND	2203.7	200.0			218.1	218.1	218.1	218.1	216.3	218.1			216.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2203.7	200.0			218.1	218.1	218.1	218.1	216.3	218.1			216.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0

03-06-35-02-00 (06-21-3-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES
SUB-PROGRAM: DAY CARE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-35-02-00 (06-21-3-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: DAY CARE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3										(11) F.C.C.	(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	269.9	315.5			343.8	343.8	343.8	343.8	343.8	343.8			343.8
08 MISC.													
** TOTAL EXPEND	269.9	315.5			343.8	343.8	343.8	343.8	343.8	343.8			343.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	269.9	315.5			343.8	343.8	343.8	343.8	343.8	343.8			343.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-03-00 (06-21-3-02-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES
SUB-PROGRAM: PREVENTIVE SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,500.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-60.9	-4.1%	GRANT REDUCTION (60.9).
08 MISC.	257.0	100.0%	FEDERAL FUNDS EXPECTED FOR GRANTS TO LOCAL PROGRAMS 257.0.
** TOTAL	196.1	13.1%	

SENATE FIGURE \$1,696.1

INCREASES ALLOCATION BY \$257,000 FOR UNANTICIPATED FEDERAL RECEIPTS FOR FY 83 TITLE IV B CWS.

03-06-35-03-00 (06-21-3-02-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: PREVENTIVE SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	3.6				10.9	10.9	10.9	10.9	10.9	10.9			10.9
03 CONTRACTUAL					4.4	4.4	4.4	4.4	4.4	4.4			4.4
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	653.9	1500.0			1619.7	1484.7	1423.8	1484.7	1484.7	1423.8			1484.7
08 MISC.										257.0			
** TOTAL EXPEND	657.5	1500.0			1635.0	1500.0	1439.1	1500.0	1500.0	1696.1			1500.0
09 I-A TRANSFER													
10 FED. RECEIPT										257.0			
11 G. F. MATCH													
12 GENERAL FUND	657.5	1500.0			1635.0	1500.0	1439.1	1500.0	1500.0	1439.1			1500.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-05-00 (06-22-5-20-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: ADULT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,451.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-47.1	-6.3%	DELETE SALARY INCREASES.
07 GRANTS, CLMS	-296.6	-8.1%	GRANTS REDUCED (SEE COMMENT BELOW).
** TOTAL	-343.7	-7.7%	

HOUSE FIGURE \$4,107.4

GRANTS REDUCTION IS BASED ON THE DEPARTMENT'S BUDGET REDUCTION PROPOSAL RESPONSE OF 2/19/82 TO THE FINANCE COMMITTEE. THE \$296.6 REDUCTION CONSISTS OF: \$41.8 FOR COUNSELING AND OTHER SERVICES (THERE HAS BEEN AN UNDER EXPENDITURE OF FUNDS IN THIS AREA SO THE IMPACT OF THE REDUCTION CANNOT BE DETERMINED), AND \$254.8 IN THE HOME HEALTH AIDE PROGRAM (SINCE THE PROGRAM WAS INITIATED, THERE HAS BEEN AN UNDER EXPENDITURE OF FUNDS).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,451.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-348.7	-9.6%	REDUCE ADULT COUNSELING GRANTS (41.8), HOME HEALTH AIDE PROGRAM GRANTS (254.8), FAIRBANKS DISPLACED HOMEMAKER (52.1).
** TOTAL	-348.7	-7.8%	

SENATE FIGURE \$4,102.4

THE AMOUNT OF \$126,600 IS INCLUDED FOR THE CONTINUATION OF REDUCED EDUCATION, TRAINING AND COUNSELING SERVICES FOR DISPLACED HOMEMAKERS IN FAIRBANKS. THIS IS A PARTIAL RESTORATION OF FULL FUNDING AT \$178,700.

03-06-35-05-00 (06-22-5-20-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:12

6/10/82

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

 PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: ADULT SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		645.5			744.2	744.2	746.8	746.8	699.7	746.8			699.7
02 TRAVEL		28.0			25.7	25.7	25.7	25.7	25.7	25.7			25.7
03 CONTRACTUAL		14.6			23.4	23.4	23.4	23.4	23.4	23.4			23.4
04 COMMODITIES		6.8			8.3	8.3	8.3	8.3	8.3	8.3			8.3
05 EQUIPMENT					2.6	2.6	2.6	2.6	2.6	2.6			2.6
06 LANDS/BLDGS													
07 GRANTS, CLMS		3407.5			3714.2	3644.3	3169.0	3644.3	3347.7	3295.6			3347.7
08 MISC.													
** TOTAL EXPEND		4102.4			4518.4	4448.5	3975.8	4451.1	4107.4	4102.4			4107.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		4102.4			4518.4	4448.5	3975.8	4451.1	4107.4	4102.4			4107.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		17.0			18.0	18.0	18.0	18.0	18.0	18.0			18.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		204.0			216.0	216.0	216.0	216.0	216.0	216.0			216.0

03-06-35-06-00 (06-22-5-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:12

6/10/82

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

PROGRAM: PROGRAM SERVICES
SUB-PROGRAM: ADULT SERVICES ADMINISTRATION

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

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

03-06-35-06-00 (06-22-5-20-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

PROGRAM: PROGRAM SERVICES
 SUB-PROGRAM: ADULT SERVICES ADMINISTRATION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81. ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		746.9											
02 TRAVEL		83.3											
03 CONTRACTUAL		135.6											
04 COMMODITIES		8.2											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		55.5											
08 MISC.													
** TOTAL EXPEND		1029.5											
09 I-A TRANSFER													
10 FED. RECEIPT		521.0											
11 G. F. MATCH		316.8											
12 GENERAL FUND		191.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		20.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		252.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:13

6/10/82

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

PROGRAM: FAMILY SERVICES ADMINISTRATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SOUTHCENTRAL REGION	2768.2		2978.4	2978.4	3149.5	2997.5	2831.0	3149.5			2907.0
NORTHERN REGION	1423.9		1536.4	1536.4	1620.2	1551.4	1483.5	1620.2			1518.0
SOUTHEASTERN REGION	483.0		532.6	532.6	543.6	535.8	507.6	543.6			512.1
WESTERN REGION	744.7		801.7	801.7	829.3	805.3	761.0	829.3			773.0
NORTHWESTERN REGION	555.2		595.3	595.3	624.6	599.0	569.2	624.6			581.7
SOUTHERN REGION	528.7		579.8	579.8	606.9	585.1	553.0	606.9			563.5
CENTRAL OFFICE	1020.3		1086.5	1086.5	1090.7	1093.5	1037.2	1090.7		100.0	1037.2
STAFF DEVELOPMENT	375.1		409.8	409.8	409.8	409.8	402.3	409.8			402.3
DESIGNATED GRANTS	360.8										
** TOTAL	8259.9		8520.5	8520.5	8874.6	8577.4	8144.8	8874.6		100.0	8294.8
** CHANGE VERSUS FY82 ATH				3.1%	7.4%	3.8%	-1.3%	7.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	6575.5		7035.8	7035.8	7392.6	7092.6	6647.8	7392.6			6797.8
TRAVEL	405.9		467.4	467.4	464.7	467.5	479.7	464.7			479.7
CONTRACTUAL	829.8		912.2	912.2	912.2	912.2	912.2	912.2			912.2
COMMODITIES	85.4		93.1	93.1	93.1	93.1	93.1	93.1			93.1
EQUIPMENT	2.5		12.0	12.0	12.0	12.0	12.0	12.0			12.0
LANDS/BLDGS											
GRANTS, CLMS	360.8									100.0	
FUNDING SOURCE											
FED. RECEIPT	98.4		98.4	98.4	98.4	98.4	98.4	98.4			98.4
G. F. MATCH	36.9										
GENERAL FUND	8124.6		8422.1	8422.1	8776.2	8479.0	8046.4	8776.2		100.0	8196.4
** GENERAL FUND CHANGE VS. FY82 ATH				3.6%	8.0%	4.3%	-0.9%	8.0%	-100.0%		
POSITIONS											
FULL TIME	176.0		176.0	176.0	176.0	176.0	176.0	176.0			176.0
PART TIME	6.0		6.0	6.0	6.0	6.0	6.0	6.0			6.0
TEMPORARY											
STAFF MONTHS	2167.0		2169.0	2169.0	2169.0	2169.0	2169.0	2169.0			2169.0

03-06-36-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,997.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-166.5	-6.3%	DELETE SALARY INCREASES.
** TOTAL	-166.5	-5.6%	

HOUSE FIGURE \$2,831.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,997.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	152.0	5.8%	REDUCE VACANCY FACTOR - NO NEW POSITIONS CREATED 152.0.
** TOTAL	152.0	5.1%	

SENATE FIGURE \$3,149.5

03-06-36-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: SOUTHCENTRAL REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3											(13) HOUSE 2	
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	2506.7	2440.6			2615.6	2615.6	2786.6	2634.6	2468.1	2786.6			2544.1
02 TRAVEL	46.5	48.7			53.5	53.5	53.6	53.6	53.6	53.6			53.6
03 CONTRACTUAL	374.6	249.1			277.9	277.9	277.9	277.9	277.9	277.9			277.9
04 COMMODITIES	16.5	28.8			31.4	31.4	31.4	31.4	31.4	31.4			31.4
05 EQUIPMENT	14.1	1.0											
06 LANDS/BLDGS	14.6												
07 GRANTS, CLMS	9.3												
08 MISC.													
** TOTAL EXPEND	2982.3	2768.2			2978.4	2978.4	3149.5	2997.5	2831.0	3149.5			2907.0
09 I-A TRANSFER	72.5	80.7			90.2	90.2	90.2	90.2	90.2	90.2			90.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2982.3	2768.2			2978.4	2978.4	3149.5	2997.5	2831.0	3149.5			2907.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	71.0	69.0			69.0	69.0	69.0	69.0	69.0	69.0			69.0
16 PART TIME	7.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
17 TEMPORARY													
18 STAFF MONTHS	901.0	859.0			858.0	858.0	858.0	858.0	858.0	858.0			858.0

03-06-36-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,551.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-82.9	-6.3%	DELETE SALARY INCREASES.
02 TRAVEL	15.0	37.7%	TRAVEL INCREASED FOR BARROW SOCIAL WORKER.
** TOTAL	-67.9	-4.4%	

HOUSE FIGURE \$1,483.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,551.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	68.8	5.2%	REDUCE VACANCY FACTOR - NO NEW POSITIONS CREATED 68.8.
** TOTAL	68.8	4.4%	

SENATE FIGURE \$1,620.2

03-06-36-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1146.6	1227.0			1307.8	1307.8	1391.6	1322.8	1239.9	1391.6			1274.4
02 TRAVEL	34.1	36.2			39.8	39.8	39.8	39.8	54.8	39.8			54.8
03 CONTRACTUAL	236.3	146.5			162.5	162.5	162.5	162.5	162.5	162.5			162.5
04 COMMODITIES	13.2	14.2			15.4	15.4	15.4	15.4	15.4	15.4			15.4
05 EQUIPMENT	4.2				10.9	10.9	10.9	10.9	10.9	10.9			10.9
06 LANDS/BLDGS	6.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1440.8	1423.9			1536.4	1536.4	1620.2	1551.4	1483.5	1620.2			1518.0
09 I-A TRANSFER	66.1	64.8			71.8	71.8	71.8	71.8	71.8	71.8			71.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1440.8	1423.9			1536.4	1536.4	1620.2	1551.4	1483.5	1620.2			1518.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	31.0	31.0			31.0	31.0	31.0	31.0	31.0	31.0			31.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	375.0	375.0			375.0	375.0	375.0	375.0	375.0	375.0			375.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$535.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-28.2	-6.1%	DELETE SALARY INCREASES.
** TOTAL	-28.2	-5.3%	

HOUSE FIGURE \$507.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$535.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	7.8	1.7%	REDUCE VACANCY FACTOR - NO NEW POSITIONS CREATED 7.8.
** TOTAL	7.8	1.5%	

SENATE FIGURE \$543.6

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	412.0	432.0			462.3	462.3	473.3	465.5	437.3	473.3			441.8
02 TRAVEL	14.3	12.5			20.9	20.9	20.9	20.9	20.9	20.9			20.9
03 CONTRACTUAL	121.0	30.9			42.7	42.7	42.7	42.7	42.7	42.7			42.7
04 COMMODITIES	4.6	6.1			6.7	6.7	6.7	6.7	6.7	6.7			6.7
05 EQUIPMENT	2.1	1.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	554.0	483.0			532.6	532.6	543.6	535.8	507.6	543.6			512.1
09 I-A TRANSFER	4.0	7.9			9.0	9.0	9.0	9.0	9.0	9.0			9.0
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	554.0	483.0			532.6	532.6	543.6	535.8	507.6	543.6			512.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	153.0	145.0			145.0	145.0	145.0	145.0	145.0	145.0			145.0

03-06-36-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$805.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-44.3	-6.3%	DELETE SALARY INCREASES.
** TOTAL	-44.3	-5.5%	
HOUSE FIGURE	\$761.0		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$805.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	24.0	3.4%	REDUCE VACANCY FACTOR - NO NEW POSITIONS CREATED 24.0.
** TOTAL	24.0	3.0%	
SENATE FIGURE	\$829.3		

03-06-36-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	615.1	656.9			704.9	704.9	732.5	708.5	664.2	732.5			676.2
02 TRAVEL	24.3	20.4			22.5	22.5	22.5	22.5	22.5	22.5			22.5
03 CONTRACTUAL	51.4	58.0			64.0	64.0	64.0	64.0	64.0	64.0			64.0
04 COMMODITIES	2.0	9.4			10.3	10.3	10.3	10.3	10.3	10.3			10.3
05 EQUIPMENT	21.5												
06 LANDS/BLDGS	14.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	728.4	744.7			801.7	801.7	829.3	805.3	761.0	829.3			773.0
09 I-A TRANSFER	16.0	26.5			30.3	30.3	30.3	30.3	30.3	30.3			30.3
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	728.4	744.7			801.7	801.7	829.3	805.3	761.0	829.3			773.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0			16.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	220.0	194.0			194.0	194.0	194.0	194.0	194.0	194.0			194.0

03-06-36-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$599.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-29.8	-6.4%	DELETE SALARY INCREASES.
** TOTAL	-29.8	-5.0%	
HOUSE FIGURE	\$569.2		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$599.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	25.6	5.5%	REDUCE VACANCY FACTOR - NO NEW POSITIONS CREATED 25.6.
** TOTAL	25.6	4.3%	
SENATE FIGURE	\$624.6		

03-06-36-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

 PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: NORTHWESTERN REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	446.8	433.5			463.8	463.8	493.1	467.5	437.7	493.1			450.2
02 TRAVEL	23.9	29.0			31.8	31.8	31.8	31.8	31.8	31.8			31.8
03 CONTRACTUAL	66.5	85.0			91.4	91.4	91.4	91.4	91.4	91.4			91.4
04 COMMODITIES	1.9	7.7			8.3	8.3	8.3	8.3	8.3	8.3			8.3
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	539.4	555.2			595.3	595.3	624.6	599.0	569.2	624.6			581.7
09 I-A TRANSFER	42.0				56.8	56.8	56.8	56.8	56.8	56.8			56.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	539.4	555.2			595.3	595.3	624.6	599.0	569.2	624.6			581.7
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			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	121.0	120.0			121.0	121.0	121.0	121.0	121.0	121.0			121.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

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

GOVERNORS REC \$585.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-32.1	-6.1%	DELETE SALARY INCREASES.
** TOTAL	-32.1	-5.5%	
HOUSE FIGURE	\$553.0		

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

GOVERNORS REC \$585.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	21.8	4.2%	REDUCE VACANCY FACTOR - NO NEW POSITIONS CREATED 21.8.
** TOTAL	21.8	3.7%	
SENATE FIGURE	\$606.9		

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

 PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: SOUTHERN REGION

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	483.7	485.3			518.2	518.2	545.3	523.5	491.4	545.3			501.9
02 TRAVEL	5.3	6.7			20.9	20.9	20.9	20.9	20.9	20.9			20.9
03 CONTRACTUAL	31.4	31.3			34.9	34.9	34.9	34.9	34.9	34.9			34.9
04 COMMODITIES	2.9	5.4			5.8	5.8	5.8	5.8	5.8	5.8			5.8
05 EQUIPMENT	8.3												
06 LANDS/BLDGS	30.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	562.3	528.7			579.8	579.8	606.9	585.1	553.0	606.9			563.5
09 I-A TRANSFER	9.6	7.9			8.9	8.9	8.9	8.9	8.9	8.9			8.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	562.3	528.7			579.8	579.8	606.9	585.1	553.0	606.9			563.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0			14.0
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	195.0	183.0			183.0	183.0	183.0	183.0	183.0	183.0			183.0

03-06-36-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,093.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-53.5	-6.3%	DELETE SALARY INCREASES.
02 TRAVEL	-2.8	-5.0%	GENERAL REDUCTION IN TRAVEL.
** TOTAL	-56.3	-5.1%	

HOUSE FIGURE \$1,037.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,093.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.8	-5.0%	REDUCTION IN TRAVEL (2.8).
** TOTAL	-2.8	-0.3%	

SENATE FIGURE \$1,090.7

03-06-36-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

 PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: CENTRAL OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	812.1	784.4			838.7	838.7	845.7	845.7	792.2	845.7			792.2
02 TRAVEL	38.5	50.9			56.5	56.5	53.7	56.5	53.7	53.7			53.7
03 CONTRACTUAL	167.9	175.9			180.2	180.2	180.2	180.2	180.2	180.2			180.2
04 COMMODITIES	8.1	9.1			10.0	10.0	10.0	10.0	10.0	10.0			10.0
05 EQUIPMENT	2.2				1.1	1.1	1.1	1.1	1.1	1.1			1.1
06 LANDS/BLDGS													
07 GRANTS, CLMS												100.0	
08 MISC.													
** TOTAL EXPEND	1028.8	1020.3			1086.5	1086.5	1090.7	1093.5	1037.2	1090.7		100.0	1037.2
09 I-A TRANSFER	29.4	20.8			22.6	22.6	22.6	22.6	22.6	22.6			22.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1015.4	1020.3			1086.5	1086.5	1090.7	1093.5	1037.2	1090.7		100.0	1037.2
13 PGM RECEIPTS													
14 OTHER FUNDS	13.4												
15 FULL TIME	21.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0			21.0
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	261.0	255.0			257.0	257.0	257.0	257.0	257.0	257.0			257.0

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

FISCAL NOTES: HB 330 \$100.0

03-06-36-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

PROGRAM: FAMILY SERVICES ADMINISTRATION
SUB-PROGRAM: STAFF DEVELOPMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$409.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.5	-6.0%	DELETE SALARY INCREASES.
** TOTAL	-7.5	-1.8%	
HOUSE FIGURE	\$402.3		

* * * * SENATE ANALYSIS * * * *

03-06-36-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

 PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: STAFF DEVELOPMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	80.2	115.8			124.5	124.5	124.5	124.5	117.0	124.5			117.0
02 TRAVEL	218.6	201.5			221.5	221.5	221.5	221.5	221.5	221.5			221.5
03 CONTRACTUAL	64.2	53.1			58.6	58.6	58.6	58.6	58.6	58.6			58.6
04 COMMODITIES	9.5	4.7			5.2	5.2	5.2	5.2	5.2	5.2			5.2
05 EQUIPMENT	6.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	379.3	375.1			409.8	409.8	409.8	409.8	402.3	409.8			402.3
09 I-A TRANSFER	2.8	2.1			2.6	2.6	2.6	2.6	2.6	2.6			2.6
10 FED. RECEIPT	110.7	98.4			98.4	98.4	98.4	98.4	98.4	98.4			98.4
11 G. F. MATCH	99.2	36.9											
12 GENERAL FUND	169.4	239.8			311.4	311.4	311.4	311.4	303.9	311.4			303.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

03-06-36-09-00 (06-21-3-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

PROGRAM: FAMILY SERVICES ADMINISTRATION
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-36-09-00 (06-21-3-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: DESIGNATED GRANTS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		360.8											
08 MISC.													
** TOTAL EXPEND		360.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		360.8											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:13

6/10/82

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

PROGRAM: JUVENILE CUSTODY

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
S.S. FOSTER CARE	3181.1		4586.5	4586.5	4586.5	4586.5	4586.5	4586.5			4586.5
FOS CARE PROB SVCS	520.7										
SS INSTIT CARE	7504.2		11939.7	11939.7	10939.7	11939.7	9939.7	10939.7			10939.7
INSTIT CARE PROB SVCS	3491.8										
** TOTAL	14697.8		16526.2	16526.2	15526.2	16526.2	14526.2	15526.2			15526.2
** CHANGE VERSUS FY82 ATH				12.4%	5.6%	12.4%	-1.1%	5.6%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL											
COMMODITIES											
GRANTS, CLMS	14697.8		16526.2	16526.2	15526.2	16526.2	14526.2	15526.2			15526.2
FUNDING SOURCE											
FED. RECEIPT	225.1										
GENERAL FUND	14472.7		16526.2	16526.2	15526.2	16526.2	14526.2	15526.2			15526.2
** GENERAL FUND CHANGE VS. FY82 ATH				14.1%	7.2%	14.1%	0.3%	7.2%	-100.0%		
POSITIONS											
FULL TIME											
STAFF MONTHS											

03-06-40-01-00 (06-21-3-07-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

PROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: S.S. FOSTER CARE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-40-01-00 (06-21-3-07-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: S.S. FOSTER CARE

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	112.8												
02 TRAVEL	34.9												
03 CONTRACTUAL	7.8												
04 COMMODITIES	4.7												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2986.6	3181.1			4586.5	4586.5	4586.5	4586.5	4586.5	4586.5			4586.5
08 MISC.													
** TOTAL EXPEND	3146.8	3181.1			4586.5	4586.5	4586.5	4586.5	4586.5	4586.5			4586.5
09 I-A TRANSFER	.4												
10 FED. RECEIPT	137.6	225.1											
11 G. F. MATCH													
12 GENERAL FUND	2929.2	2956.0			4586.5	4586.5	4586.5	4586.5	4586.5	4586.5			4586.5
13 PGM RECEIPTS	80.0												
14 OTHER FUNDS													
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

03-06-40-02-00 (06-21-3-07-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

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

PROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: FOS CARE PROB SVCS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-40-02-00 (06-21-3-07-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

PROGRAM: JUVENILE CUSTODY
 SUB-PROGRAM: FOS CARE PROB SVCS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		520.7											
08 MISC.													
** TOTAL EXPEND		520.7											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		520.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-40-03-00 (06-21-3-07-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:13

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: SS INSTIT CARE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$11,939.7

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-2000.0 -16.8%	CHILDREN'S RESIDENTIAL CARE REDUCTION DUE TO PROPOSAL TO REPEAL/AMEND FULL COST-OF-CARE STATUTE. (SEE COMMENT BELOW.)
** TOTAL	-2000.0 -16.8%	

HOUSE FIGURE \$9,939.7

THE \$2,000.0 IS PREDICATED ON ANTICIPATED LEGISLATION WHICH WOULD REPEAL/AMEND THE FULL COST-OF-CARE STATUTE (AS 47.40.). IF SUCH LEGISLATION DOES NOT PASS THIS SESSION, THE \$2,000.0 IN GENERAL FUNDS WILL HAVE TO BE RESTORED IN THE FY 83 BUDGET FOR JUVENILE CUSTODY, INSTITUTIONAL CARE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$11,939.7

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1000.0 -8.4%	INSTITUTIONAL CARE REDUCTION BASED ON PROPOSAL TO REPEAL/AMEND THE FULL COST OF CARE STATUTE. IF PROPOSAL NOT SUCCESSFUL, 61 FTE CHILDREN WILL BE DROPPED FROM THE PROGRAM (1,000.0).

** TOTAL -1000.0 -8.4%

SENATE FIGURE \$10,939.7

03-06-40-03-00 (06-21-3-07-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:13

6/10/82

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

PROGRAM: JUVENILE CUSTODY
 SUB-PROGRAM: SS INSTIT CARE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	44.8												
03 CONTRACTUAL	.6												
04 COMMODITIES	3.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9179.5	7504.2			11939.7	11939.7	10939.7	11939.7	9939.7	10939.7			10939.7
08 MISC.													
** TOTAL EXPEND	9228.5	7504.2			11939.7	11939.7	10939.7	11939.7	9939.7	10939.7			10939.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	9228.5	7504.2			11939.7	11939.7	10939.7	11939.7	9939.7	10939.7			10939.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-40-01-00 (96-21-3-07-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: INSTIT CARE PROB SVCS

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

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

03-06-40-04-00 (06-21-3-07-02-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: INSTIT CARE PROB SVCS

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		3491.8											
08 MISC.													
** TOTAL EXPEND		3491.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		3491.8											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:14

6/10/82

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

PROGRAM: SOC SERV BLOCK GRANT OFFSET

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
** TOTAL										
** CHANGE VERSUS FY82 ATH										
OBJECT DESCRIPTION										
FUNDING SOURCE										
GENERAL FUND	-5289.4		-3376.0	-3376.0	-3376.0	-3376.0	-3376.0			-3376.0
OTHER FUNDS	5289.4		3376.0	3376.0	3376.0	3376.0	3376.0			3376.0
** GENERAL FUND CHANGE VS. FY82 ATH				-36.1%	-36.1%	-36.1%	-36.1%	-36.1%	-100.0%	

POSITIONS

03-06-55-00-00 (06-21-3-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: SOC SERV BLOCK GRANT OFFSET
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-55-00-00 (06-21-3-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOC SERV BLOCK GRANT OFFSET
SUB-PROGRAM:

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
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	-4640.9	-5289.4			-3376.0	-3376.0	-3376.0	-3376.0	-3376.0	-3376.0			-3376.0
13 PGM RECEIPTS													
14 OTHER FUNDS	4640.9	5289.4			3376.0	3376.0	3376.0	3376.0	3376.0	3376.0			3376.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADMINISTRATION	163.4		174.1	174.1	178.5	178.5	168.6	178.5			168.6
FIRST DISTRICT	465.2		494.9	494.9	498.1	498.1	469.9	498.1			469.9
THIRD DISTRICT	1081.1		1126.0	1126.0	1126.5	1129.2	1062.3	1126.5			1062.3
SECOND & FOURTH DISTRICT	809.0		859.6	859.6	858.3	862.7	812.5	858.3		32.2	812.5
MCLAUGHLIN YOUTH CENTER	5489.7		5960.4	5960.4	5956.6	5969.3	5684.4	5956.6			5684.4
FAIRBANKS YOUTH FACILITY	1222.7		1316.2	1316.2	1319.0	1319.0	1261.9	1319.0			1261.9
NOME YOUTH FACILITY	720.6		972.4	972.4	975.4	975.4	940.6	975.4			940.6
JUNEAU WOMEN'S & JUVENILE FAC.	142.8		151.0	151.0	151.0	151.0	143.3	151.0			143.3
KETCHIKAN FACILITY				395.9	180.0	398.2	180.0	180.0			180.0
** TOTAL	10094.5		11054.6	11450.5	11243.4	11481.4	10723.5	11243.4		32.2	10723.5
** CHANGE VERSUS FY82 ATH				13.4%	11.3%	13.7%	6.2%	11.3%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	8048.8		8834.7	9041.4	8863.3	9072.3	8343.4	8863.3		31.8	8343.4
TRAVEL	158.1		167.4	184.4	177.3	184.4	177.3	177.3			177.3
CONTRACTUAL	1086.7		1060.9	1114.4	1114.4	1114.4	1114.4	1114.4			1114.4
COMMODITIES	511.6		513.2	574.5	574.5	574.5	574.5	574.5		.4	574.5
EQUIPMENT	120.9		82.7	107.3	85.4	107.3	85.4	85.4			85.4
LANDS/BLDGS											
GRANTS, CLMS	168.4		395.7	428.5	428.5	428.5	428.5	428.5			428.5
FUNDING SOURCE											
GENERAL FUND	10094.5		11054.6	11450.5	11243.4	11481.4	10723.5	11243.4		32.2	10723.5
** GENERAL FUND CHANGE VS. FY82 ATH				13.4%	11.3%	13.7%	6.2%	11.3%	-100.0%		
POSITIONS											
FULL TIME	221.0		221.0	228.0	221.0	228.0	221.0	221.0		1.0	221.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	2729.0		2845.0	2935.0	2845.0	2935.0	2845.0	2845.0			2845.0

03-06-60-01-00 (06-66-3-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$178.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-9.9	-7.3%	DELETE SALARY INCREASES.
** TOTAL	-9.9	-5.5%	

HOUSE FIGURE \$168.6

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

03-06-60-01-00 (06-66-3-03-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

 PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		123.7			130.4	130.4	134.8	134.8	124.9	134.8			124.9
02 TRAVEL		6.5			7.2	7.2	7.2	7.2	7.2	7.2			7.2
03 CONTRACTUAL		29.3			32.2	32.2	32.2	32.2	32.2	32.2			32.2
04 COMMODITIES		3.9			4.3	4.3	4.3	4.3	4.3	4.3			4.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		163.4			174.1	174.1	178.5	178.5	168.6	178.5			168.6
09 I-A TRANSFER		1.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		163.4			174.1	174.1	178.5	178.5	168.6	178.5			168.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		48.0			48.0	48.0	48.0	48.0	48.0	48.0			48.0

03-06-60-02-00 (06-66-3-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
SUB-PROGRAM: FIRST DISTRICT

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

GOVERNORS REC \$498.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-28.2	-6.7%	DELETE SALARY INCREASES.
** TOTAL	-28.2	-5.7%	

HOUSE FIGURE \$469.9

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

03-06-60-02-00 (06-66-3-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	450.5	388.9			418.4	418.4	421.6	421.6	393.4	421.6			393.4
02 TRAVEL	7.3	25.6			28.2	28.2	28.2	28.2	28.2	28.2			28.2
03 CONTRACTUAL	57.4	38.6			43.4	43.4	43.4	43.4	43.4	43.4			43.4
04 COMMODITIES	3.2	4.5			4.9	4.9	4.9	4.9	4.9	4.9			4.9
05 EQUIPMENT		7.6											
06 LANDS/BLDGS	31.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	549.6	465.2			494.9	494.9	498.1	498.1	469.9	498.1			469.9
09 I-A TRANSFER	8.2	13.6			16.1	16.1	16.1	16.1	16.1	16.1			16.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	549.6	465.2			494.9	494.9	498.1	498.1	469.9	498.1			469.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0			144.0

03-06-60-03-00 (06-66-3-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,129.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-64.2	-6.7%	DELETE SALARY INCREASES.
02 TRAVEL	-2.7	-9.1%	TRAVEL REDUCED TO FY 82 LEVEL.
** TOTAL	-66.9	-5.9%	

HOUSE FIGURE \$1,062.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,129.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.7	-9.1%	TRAVEL REDUCED TO FY 82 LEVEL (2.7).
** TOTAL	-2.7	-0.2%	

SENATE FIGURE \$1,126.5

03-06-60-03-00 (06-66-3-03-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3											(13) HOUSE 2	
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	725.4	888.2			959.9	959.9	963.1	963.1	898.9	963.1			898.9
02 TRAVEL	5.2	27.1			29.8	29.8	27.1	29.8	27.1	27.1			27.1
03 CONTRACTUAL	122.8	113.6			123.5	123.5	123.5	123.5	123.5	123.5			123.5
04 COMMODITIES	6.8	11.7			12.8	12.8	12.8	12.8	12.8	12.8			12.8
05 EQUIPMENT	.2	40.5											
06 LANDS/BLDGS	17.3												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	877.7	1081.1			1126.0	1126.0	1126.5	1129.2	1062.3	1126.5			1062.3
09 I-A TRANSFER	27.8	33.1			37.9	37.9	37.9	37.9	37.9	37.9			37.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	877.7	1081.1			1126.0	1126.0	1126.5	1129.2	1062.3	1126.5			1062.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	23.0	28.0			28.0	28.0	28.0	28.0	28.0	28.0			28.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	336.0			336.0	336.0	336.0	336.0	336.0	336.0			336.0

03-06-60-04-00 (06-66-3-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH CORRECTIONAL SERVICES
SUB-PROGRAM: SECOND & FOURTH DISTRICT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$862.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-45.8	-6.6%	DELETE SALARY INCREASES.
02 TRAVEL	-4.4	-9.1%	TRAVEL REDUCED TO FY 82 LEVEL.
** TOTAL	-50.2	-5.8%	

HOUSE FIGURE \$812.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$862.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-4.4	-9.1%	TRAVEL REDUCED TO FY 82 LEVEL (4.4).
** TOTAL	-4.4	-0.5%	

SENATE FIGURE \$858.3

03-06-60-04-00 (06-66-3-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: SECOND & FOURTH DISTRICT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	471.0	641.8			691.0	691.0	694.1	694.1	648.3	694.1		31.8	648.3
02 TRAVEL	18.8	44.0			48.4	48.4	44.0	48.4	44.0	44.0			44.0
03 CONTRACTUAL	47.6	98.1			111.1	111.1	111.1	111.1	111.1	111.1			111.1
04 COMMODITIES	4.2	8.4			9.1	9.1	9.1	9.1	9.1	9.1		.4	9.1
05 EQUIPMENT		16.7											
06 LANDS/BLDGS	9.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	550.6	809.0			859.6	859.6	858.3	862.7	812.5	858.3		32.2	812.5
09 I-A TRANSFER	20.5	24.8			30.4	30.4	30.4	30.4	30.4	30.4			30.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	550.6	809.0			859.6	859.6	858.3	862.7	812.5	858.3		32.2	812.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0		1.0	17.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	204.0	204.0	204.0	204.0	204.0			204.0

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

FISCAL NOTES: HB 590 \$32.2

03-06-60-05-00 (06-66-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,969.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-272.2	-5.7%	DELETE SALARY INCREASES.
05 EQUIPMENT	-12.7	-15.4%	GENERAL REDUCTION IN EQUIPMENT.
** TOTAL	-284.9	-4.8%	

HOUSE FIGURE \$5,684.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,969.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-12.7	-15.4%	REDUCTION IN EQUIPMENT (12.7).
** TOTAL	-12.7	-0.2%	

SENATE FIGURE \$5,956.6

03-06-60-05-00 (06-66-3-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	4214.1	4453.2			4803.1	4803.1	4812.0	4812.0	4539.8	4812.0			4539.8
02 TRAVEL	8.6	15.8			10.9	10.9	10.9	10.9	10.9	10.9			10.9
03 CONTRACTUAL	356.2	516.2			412.1	412.1	412.1	412.1	412.1	412.1			412.1
04 COMMODITIES	288.0	320.9			340.2	340.2	340.2	340.2	340.2	340.2			340.2
05 EQUIPMENT	38.9	30.2			82.7	82.7	70.0	82.7	70.0	70.0			70.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	169.8	153.4			311.4	311.4	311.4	311.4	311.4	311.4			311.4
08 MISC.													
** TOTAL EXPEND	5075.6	5489.7			5960.4	5960.4	5956.6	5969.3	5684.4	5956.6			5684.4
09 I-A TRANSFER	170.6	192.0			195.6	195.6	195.6	195.6	195.6	195.6			195.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4935.6	5489.7			5960.4	5960.4	5956.6	5969.3	5684.4	5956.6			5684.4
13 PGM RECEIPTS													
14 OTHER FUNDS	140.0												
15 FULL TIME	120.0	120.0			120.0	120.0	120.0	120.0	120.0	120.0			120.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1500.0	1500.0			1577.0	1577.0	1577.0	1577.0	1577.0	1577.0			1577.0

03-06-60-06-00 (06-66-3-03-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

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

GOVERNORS REC \$1,319.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-57.1	-5.3%	DELETE SALARY INCREASES.
** TOTAL	-57.1	-4.3%	

HOUSE FIGURE \$1,261.9

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

03-06-60-06-00 (06-66-3-03-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	297.6	990.3			1064.6	1064.6	1067.4	1067.4	1010.3	1067.4			1010.3
02 TRAVEL	19.0	15.5			14.0	14.0	14.0	14.0	14.0	14.0			14.0
03 CONTRACTUAL	59.9	135.7			135.8	135.8	135.8	135.8	135.8	135.8			135.8
04 COMMODITIES	72.8	64.4			62.8	62.8	62.8	62.8	62.8	62.8			62.8
05 EQUIPMENT		1.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.2	15.0			39.0	39.0	39.0	39.0	39.0	39.0			39.0
08 MISC.													
** TOTAL EXPEND	459.5	1222.7			1316.2	1316.2	1319.0	1319.0	1261.9	1319.0			1261.9
09 I-A TRANSFER	9.0	19.5			28.5	28.5	28.5	28.5	28.5	28.5			28.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	459.5	1222.7			1316.2	1316.2	1319.0	1319.0	1261.9	1319.0			1261.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	23.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	142.0	328.0			331.0	331.0	331.0	331.0	331.0	331.0			331.0

03-06-60-07-00 (06-66-3-03-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
SUB-PROGRAM: NOME YOUTH FACILITY

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

GOVERNORS REC \$975.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-34.8	-5.4%	DELETE SALARY INCREASES.
** TOTAL	-34.8	-3.6%	

HOUSE FIGURE \$940.6

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

03-06-60-07-00 (06-66-3-03-12-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: NOME YOUTH FACILITY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		447.7			643.4	643.4	646.4	646.4	611.6	646.4			611.6
02 TRAVEL		21.8			26.9	26.9	26.9	26.9	26.9	26.9			26.9
03 CONTRACTUAL		134.6			179.3	179.3	179.3	179.3	179.3	179.3			179.3
04 COMMODITIES		96.3			77.5	77.5	77.5	77.5	77.5	77.5			77.5
05 EQUIPMENT		20.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS					45.3	45.3	45.3	45.3	45.3	45.3			45.3
08 MISC.													
** TOTAL EXPEND		720.6			972.4	972.4	975.4	975.4	940.6	975.4			940.6
09 I-A TRANSFER		14.5			18.6	18.6	18.6	18.6	18.6	18.6			18.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		720.6			972.4	972.4	975.4	975.4	940.6	975.4			940.6
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 STAFF MONTHS		133.0			169.0	169.0	169.0	169.0	169.0	169.0			169.0

03-06-60-08-00 (06-66-3-03-16-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
SUB-PROGRAM: JUNEAU WOMEN'S & JUVENILE FAC.

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

GOVERNORS REC \$151.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.7	-6.2%	DELETE SALARY INCREASES.
** TOTAL	-7.7	-5.1%	
HOUSE FIGURE	\$143.3		

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

03-06-60-08-00 (06-66-3-03-16-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH CORRECTIONAL SERVICES
SUB-PROGRAM: JUNEAU WOMEN'S & JUVENILE FAC.

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		115.0			123.9	123.9	123.9	123.9	116.2	123.9			116.2
02 TRAVEL		1.8			2.0	2.0	2.0	2.0	2.0	2.0			2.0
03 CONTRACTUAL		20.6			23.5	23.5	23.5	23.5	23.5	23.5			23.5
04 COMMODITIES		1.5			1.6	1.6	1.6	1.6	1.6	1.6			1.6
05 EQUIPMENT		3.9											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		142.8			151.0	151.0	151.0	151.0	143.3	151.0			143.3
09 I-A TRANSFER		10.7			12.3	12.3	12.3	12.3	12.3	12.3			12.3
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		142.8			151.0	151.0	151.0	151.0	143.3	151.0			143.3
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 STAFF MONTHS		36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

03-06-60-09-00 (06-66-3-03-17-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: KETCHIKAN FACILITY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$398.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-209.0	-100.0%	STAFFING FOR THE JUVENILE DETENTION CENTER IS DELETED (\$209.0), (SEE COMMENT BELOW).
05 EQUIPMENT	-9.2	-37.4%	OFFICE FURNITURE FOR THE JUVENILE DETENTION CENTER IS DELETED (9.2).
** TOTAL	-218.2	-54.8%	

HOUSE FIGURE \$180.0

NO NEW POSITIONS AUTHORIZED.

THIS REDUCTION IS BASED ON THE DEPARTMENT'S BUDGET REDUCTION PROPOSAL RESPONSE OF 2/19/82 TO THE FINANCE COMMITTEE. CURRENTLY, THE JUVENILE DETENTION CENTER IS STAFFED BY CORRECTIONAL OFFICERS. WITH THIS REDUCTION FOR FY 83, THE DIVISION OF ADULT CORRECTIONS WILL CONTINUE TO STAFF THE JUVENILE DETENTION CENTER.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$398.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-209.0	-100.0%	DELETE 7 JUVENILE DETENTION CENTER STAFF POSITIONS (209.0).
05 EQUIPMENT	-9.2	-37.4%	REDUCE EQUIPMENT REQUEST (9.2).
** TOTAL	-218.2	-54.8%	

SENATE FIGURE \$180.0

NO NEW POSITIONS AUTHORIZED.

03-06-60-09-00 (06-66-3-03-17-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:14

6/10/82

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

 PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: KETCHIKAN FACILITY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.						206.7		209.0					
02 TRAVEL						17.0	17.0	17.0	17.0	17.0			17.0
03 CONTRACTUAL						53.5	53.5	53.5	53.5	53.5			53.5
04 COMMODITIES						61.3	61.3	61.3	61.3	61.3			61.3
05 EQUIPMENT						24.6	15.4	24.6	15.4	15.4			15.4
06 LANDS/BLDGS													
07 GRANTS, CLMS						32.8	32.8	32.8	32.8	32.8			32.8
08 MISC.													
** TOTAL EXPEND						395.9	180.0	398.2	180.0	180.0			180.0
09 I-A TRANSFER						12.3	12.3	12.3	12.3	12.3			12.3
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						395.9	180.0	398.2	180.0	180.0			180.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						7.0		7.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						90.0		90.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 YOUTH TREATMT PROGRM SUPERTNDT	KETCHIKAN	FULL	1	30.8	8.1	38.9		38.9		1				1
2 CLERK TYPIST III	KETCHIKAN	FULL	1	17.5	1.6	19.1		19.1		1				1
3 YOUTH COUNSELOR III	KETCHIKAN	FULL	1	30.5	4.1	34.6		34.6		1				1
4 YOUTH COUNSELOR II	KETCHIKAN	FULL	1	28.5	3.6	32.1		32.1		1				1
5 YOUTH COUNSELOR II	KETCHIKAN	FULL	1	27.3	3.6	30.9		30.9		1				1
6 YOUTH COUNSELOR II	KETCHIKAN	FULL	2	59.6	7.2	66.8		66.8		2				1
** NEW POSITION TOTALS			7	194.2	28.2	222.4		222.4		7				

FOOTNOTES

1 FOOTNOTE 1: POSITION COSTS SHOWN ARE FOR 9 MONTHS OF FY 83.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:14

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HOMEMAKER SERVICES	66.1		72.0	72.0	72.0	72.0	72.0	72.0			72.0
N.W. REGION FAMILY SVCS	114.5		124.8	124.8	124.8	124.8	124.8	124.8			124.8
FOSTER CARE	79.0		103.8	103.8	103.8	103.8	103.8	103.8			103.8
INSTITUTIONAL CARE	37.7		219.9	219.9	219.9	219.9	219.9	219.9			219.9
DOMESTIC VIOLENCE							178.5				178.5
ELIG DETERMINATION & STAFF DEV	164.5		179.3	179.3	179.3	179.3	179.3	179.3			179.3
OLD AGE ASSISTANCE	307.0		358.2	358.2	358.2	358.2	358.2	358.2			358.2
AID TO THE BLIND	6.2		5.7	5.7	5.7	5.7	5.7	5.7			5.7
AID TO THE DISABLED	91.1		111.8	111.8	111.8	111.8	111.8	111.8			111.8
ENERGY ASSISTANCE PROGRAM	52.0		52.0	52.0	52.0	52.0	52.0	52.0			52.0
HEALTH SERVICES	993.1		1082.5	1082.5	958.5	1082.5	1313.2	958.5			1313.2
** TOTAL	1911.2		2310.0	2310.0	2186.0	2310.0	2719.2	2186.0			2719.2
** CHANGE VERSUS FY82 ATH				20.8%	14.3%	20.8%	42.2%	14.3%	-100.0%		
OBJECT DESCRIPTION											
CONTRACTUAL	1911.2		2310.0	2310.0	2186.0	2310.0	2719.2	2186.0			2719.2
GRANTS, CLMS											
FUNDING SOURCE											
FED. RECEIPT	52.0		52.0	52.0	52.0	52.0	52.0	52.0			52.0
GENERAL FUND	1859.2		2258.0	2258.0	2134.0	2258.0	2667.2	2134.0			2667.2
** GENERAL FUND CHANGE VS. FY82 ATH				21.4%	14.7%	21.4%	43.4%	14.7%	-100.0%		

POSITIONS

03-06-70-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:14

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: HOMEMAKER SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-70-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: HOMEMAKER SERVICES

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		66.1			72.0	72.0	72.0	72.0	72.0	72.0			72.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		66.1			72.0	72.0	72.0	72.0	72.0	72.0			72.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		66.1			72.0	72.0	72.0	72.0	72.0	72.0			72.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: N.W. REGION FAMILY SVCS

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

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

03-06-70-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: N.W. REGION FAMILY SVCS

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		114.5			124.8	124.8	124.8	124.8	124.8	124.8			124.8
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		114.5			124.8	124.8	124.8	124.8	124.8	124.8			124.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		114.5			124.8	124.8	124.8	124.8	124.8	124.8			124.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: FOSTER CARE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: FOSTER CARE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		79.0			103.8	103.8	103.8	103.8	103.8	103.8			103.8
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		79.0			103.8	103.8	103.8	103.8	103.8	103.8			103.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		79.0			103.8	103.8	103.8	103.8	103.8	103.8			103.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: INSTITUTIONAL CARE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-70-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: INSTITUTIONAL CARE

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		37.7			219.9	219.9	219.9	219.9	219.9	219.9			219.9
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		37.7			219.9	219.9	219.9	219.9	219.9	219.9			219.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		37.7			219.9	219.9	219.9	219.9	219.9	219.9			219.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: DOMESTIC VIOLENCE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	178.5	100.0%	(REVISED REQUEST = \$255.0. GOVERNOR'S FY 83 LEVEL = \$149.3) HOUSE ALLOWED \$178.5, A 30% REDUCTION OF REVISED REQUEST.
** TOTAL	178.5	100.0%	
HOUSE FIGURE	\$178.5		

THE DOMESTIC VIOLENCE PROGRAM FOR MANIILAQ WAS BUDGETED BY THE GOVERNOR IN THE DEPARTMENT OF PUBLIC SAFETY AT \$149.3. TO DISPLAY ALL MANIILAQ CONTRACTED HUMAN SERVICES IN ONE BUDGET REQUEST UNIT, THE MANIILAQ DOMESTIC VIOLENCE PROGRAM HAS BEEN TRANSFERRED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES.

* * * * SENATE ANALYSIS * * * *

03-06-70-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: DOMESTIC VIOLENCE

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL									178.5				178.5
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									178.5				178.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									178.5				178.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: ELIG DETERMINATION & STAFF DEV

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		164.5			179.3	179.3	179.3	179.3	179.3	179.3			179.3
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		164.5			179.3	179.3	179.3	179.3	179.3	179.3			179.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		164.5			179.3	179.3	179.3	179.3	179.3	179.3			179.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: OLD AGE ASSISTANCE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-70-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		307.0			358.2	358.2	358.2	358.2	358.2	358.2			358.2
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		307.0			358.2	358.2	358.2	358.2	358.2	358.2			358.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		307.0			358.2	358.2	358.2	358.2	358.2	358.2			358.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: AID TO THE BLIND

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-05-70-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: AID TO THE BLIND

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		6.2			5.7	5.7	5.7	5.7	5.7	5.7			5.7
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		6.2			5.7	5.7	5.7	5.7	5.7	5.7			5.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		6.2			5.7	5.7	5.7	5.7	5.7	5.7			5.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: AID TO THE DISABLED

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-70-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: AID TO THE DISABLED

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		91.1			111.8	111.8	111.8	111.8	111.8	111.8			111.8
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		91.1			111.8	111.8	111.8	111.8	111.8	111.8			111.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		91.1			111.8	111.8	111.8	111.8	111.8	111.8			111.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
SUB-PROGRAM: ENERGY ASSISTANCE PROGRAM

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-06-70-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13 15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: ENERGY ASSISTANCE PROGRAM

FISCAL YEAR 1983

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		52.0			52.0	52.0	52.0	52.0	52.0	52.0			52.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		52.0			52.0	52.0	52.0	52.0	52.0	52.0			52.0
09 I-A TRANSFER													
10 FED. RECEIPT		52.0			52.0	52.0	52.0	52.0	52.0	52.0			52.0
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-11-00 (06-31-1-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: HEALTH SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,082.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	230.7	21.3%	COMM. HEALTH PRACTITIONERS PROGRAM INCREASE \$36.1. NEW FAMILY HEALTH PROGRAM 118.0. KOTZEBUE ALCOHOL SAFETY ACTION PROGRAM 54.6. ALCOHOLISM PROGRAM REDUCED TO CONFORM WITH SOADA COMPONENT GRANT REDUCTION (38.0). NEW EMS ACTIVITIES 60.0.
** TOTAL	230.7	21.3%	

HOUSE FIGURE \$1,313.2

THE TOTAL OF \$1313.2 FOR THIS COMPONENT INCLUDES: COMMUNITY HEALTH PRACTITIONERS PROGRAM \$246.4, MENTAL HEALTH PROGRAM \$111.2, PUBLIC HEALTH NURSING PROGRAM \$207.4, ALCOHOLISM PROGRAM \$515.6, KOTZEBUE ALCOHOL SAFETY ACTION PROGRAM \$54.6, FAMILY HEALTH PROGRAM \$118.0, AND EMERGENCY MEDICAL SERVICES \$60.0.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,082.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-124.0	-11.5%	REDUCTION IN THE HEALTH PRACTITIONERS PROGRAM (124.0).
** TOTAL	-124.0	-11.5%	

SENATE FIGURE \$958.5

03-06-70-11-00 (06-31-1-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:15

6/10/82

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

PROGRAM: HUMAN SERVICES - NORTHWEST
 SUB-PROGRAM: HEALTH SERVICES

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	8.8	993.1			1082.5	1082.5	958.5	1082.5	1313.2	958.5			1313.2
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	85.7												
08 MISC.													
** TOTAL EXPEND	94.5	993.1			1082.5	1082.5	958.5	1082.5	1313.2	958.5			1313.2
09 I-A TRANSFER	7.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	94.5	993.1			1082.5	1082.5	958.5	1082.5	1313.2	958.5			1313.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:15

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: NURSING

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
FIELD NURSING	4970.3		5451.5	5626.5	5480.6	5629.7	5192.4	5480.6			5192.4
HOME HEALTH SERVICE	428.9		444.5	444.5	442.4	444.5	423.9	442.4			423.9
ADMINISTRATION	899.1		945.1	945.1	976.1	978.5	929.9	976.1			929.9
EARLY SCREENING	457.3		495.6	496.6	496.6	496.6	471.3	496.6			471.3
** TOTAL	6755.6		7336.7	7512.7	7395.7	7549.3	7017.5	7395.7			7017.5
** CHANGE VERSUS FY82 ATH				11.2%	9.4%	11.7%	3.8%	9.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	5744.7		5960.0	6135.0	6022.5	6171.6	5644.3	6022.5			5644.3
TRAVEL	407.5		442.7	442.7	440.3	442.7	440.3	440.3			440.3
CONTRACTUAL	468.1		794.4	794.4	794.4	794.4	794.4	794.4			794.4
COMMODITIES	132.7		138.0	138.0	135.9	138.0	135.9	135.9			135.9
EQUIPMENT	2.6		1.6	2.6	2.6	2.6	2.6	2.6			2.6
LANDS/BLDGS											
GRANTS, CLMS											
FUNDING SOURCE											
FED. RECEIPT	367.8		257.5	257.5	258.3	258.3	257.5	258.3			257.5
G. F. MATCH	116.9		39.1	39.1	39.1	39.1	39.1	39.1			39.1
GENERAL FUND	5315.0		6050.5	6225.5	6104.3	6257.9	5730.3	6104.3			5730.3
OTHER FUNDS	955.9		989.6	990.6	994.0	994.0	990.6	994.0			990.6
** GENERAL FUND CHANGE VS. FY82 ATH				17.1%	14.8%	17.7%	7.8%	14.8%	-100.0%		
POSITIONS											
FULL TIME	146.0		145.0	147.0	145.0	147.0	145.0	145.0			145.0
PART TIME	23.0		21.0	21.0	21.0	21.0	21.0	21.0			21.0
STAFF MONTHS	1865.0		1849.0	1867.0	1843.0	1867.0	1843.0	1843.0			1843.0

04-06-01-01-00 (06-31-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:15

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,629.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-437.3	-9.5%	DENY NEW POSITIONS (56.5), INCREASE VACANCY ASSESSMENT TO 6% (92.6). DELETE SALARY INCREASES <288.2>.
** TOTAL	-437.3	-7.8%	

HOUSE FIGURE \$5,192.4

NO NEW POSITIONS AUTHORIZED.

THE VACANCY ASSESSMENT IS BASED ON THE DEPARTMENT'S 2/19/82 BUDGET REDUCTION PROPOSAL RESPONSE TO THE FINANCE COMMITTEE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,629.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-149.1	-3.2%	DENY NEW POSITIONS (56.5), INCREASE VACANCY ASSESSMENT TO 6% (92.6).
** TOTAL	-149.1	-2.6%	

SENATE FIGURE \$5,480.6

NO NEW POSITIONS AUTHORIZED.

04-06-01-01-00 (06-31-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	3935.2	4285.5			4420.7	4595.7	4449.8	4598.9	4161.6	4449.8			4161.6
02 TRAVEL	266.3	315.3			341.2	341.2	341.2	341.2	341.2	341.2			341.2
03 CONTRACTUAL	489.3	272.8			591.1	591.1	591.1	591.1	591.1	591.1			591.1
04 COMMODITIES	63.2	95.1			96.9	96.9	96.9	96.9	96.9	96.9			96.9
05 EQUIPMENT	41.5	1.6			1.6	1.6	1.6	1.6	1.6	1.6			1.6
06 LANDS/BLDGS	11.5												
07 GRANTS, CLMS	1.1												
08 MISC.													
** TOTAL EXPEND	4808.1	4970.3			5451.5	5626.5	5480.6	5629.7	5192.4	5480.6			5192.4
09 I-A TRANSFER	130.7	189.1			180.8	180.8	180.8	180.8	180.8	180.8			180.8
10 FED. RECEIPT	219.4	367.8			257.5	257.5	258.3	258.3	257.5	258.3			257.5
11 G. F. MATCH	111.1	116.9			39.1	39.1	39.1	39.1	39.1	39.1			39.1
12 GENERAL FUND	4138.6	4063.4			4715.0	4890.0	4743.3	4892.4	4455.9	4743.3			4455.9
13 PGM RECEIPTS	17.2												
14 OTHER FUNDS	321.8	422.2			439.9	439.9	439.9	439.9	439.9	439.9			439.9
15 FULL TIME	109.0	107.0			106.0	108.0	106.0	108.0	106.0	106.0			106.0
16 PART TIME	18.0	19.0			17.0	17.0	17.0	17.0	17.0	17.0			17.0
17 TEMPORARY													
18 STAFF MONTHS	1382.0	1370.0			1354.0	1372.0	1348.0	1372.0	1348.0	1348.0			1348.0

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 II	ANCHORAGE	FULL	1	11.1		11.1		11.1		1				1
2 PUBLIC HEALTH NURSE II	FAIRBANKS	FULL	1	45.4		45.4		45.4		1				
** NEW POSITION TOTALS			2	56.5		56.5		56.5		2				

FOOTNOTES

1 THIS POSITION WAS ESTABLISHED BY RP 82-66X.

04-06-01-02-00 (06-31-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: NURSING
SUB-PROGRAM: HOME HEALTH SERVICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$444.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.5	-6.0%	DELETE SALARY INCREASES.
04 COMMODITIES	-2.1	-8.4%	REDUCE TO FY 82 LEVEL.
** TOTAL	-20.6	-4.6%	

HOUSE FIGURE \$423.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$444.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-2.1	-8.4%	REDUCE COMMODITIES TO FY 82 LEVEL (2.1).
** TOTAL	-2.1	-0.5%	

SENATE FIGURE \$442.4

04-06-01-02-00 (06-31-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: NURSING
SUB-PROGRAM: HOME HEALTH SERVICE

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	152.5	284.3			306.7	306.7	306.7	306.7	288.2	306.7			288.2
02 TRAVEL	5.4	13.7			15.1	15.1	15.1	15.1	15.1	15.1			15.1
03 CONTRACTUAL	47.5	108.0			97.7	97.7	97.7	97.7	97.7	97.7			97.7
04 COMMODITIES	6.4	22.9			25.0	25.0	22.9	25.0	22.9	22.9			22.9
05 EQUIPMENT	12.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	224.1	428.9			444.5	444.5	442.4	444.5	423.9	442.4			423.9
09 I-A TRANSFER	2.3	43.3			18.0	18.0	18.0	18.0	18.0	18.0			18.0
10 FED. RECEIPT	2.8												
11 G. F. MATCH													
12 GENERAL FUND	221.3	428.9			444.5	444.5	442.4	444.5	423.9	442.4			423.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	115.0	115.0			115.0	115.0	115.0	115.0	115.0	115.0			115.0

04-06-01-03-00 (06-31-1-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$978.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-46.2	-5.4%	DELETE SALARY INCREASES.
02 TRAVEL	-2.4	-4.6%	GENERAL REDUCTION IN TRAVEL.
** TOTAL	-48.6	-5.0%	

HOUSE FIGURE \$929.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$978.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.4	-4.6%	REDUCTION IN TRAVEL (2.4).
** TOTAL	-2.4	-0.2%	

SENATE FIGURE \$976.1

04-06-01-03-00 (06-31-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	742.7	790.5			817.4	817.4	850.8	850.8	804.6	850.8			804.6
02 TRAVEL	33.4	47.9			52.7	52.7	50.3	52.7	50.3	50.3			50.3
03 CONTRACTUAL	70.1	52.3			65.8	65.8	65.8	65.8	65.8	65.8			65.8
04 COMMODITIES	4.2	8.4			9.2	9.2	9.2	9.2	9.2	9.2			9.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	850.4	899.1			945.1	945.1	976.1	978.5	929.9	976.1			929.9
09 I-A TRANSFER	2.5	4.0			4.8	4.8	4.8	4.8	4.8	4.8			4.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	789.6	822.7			865.7	865.7	893.3	895.7	850.5	893.3			850.5
13 PGM RECEIPTS													
14 OTHER FUNDS	60.8	76.4			79.4	79.4	82.8	82.8	79.4	82.8			79.4
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0			18.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	218.0	218.0			218.0	218.0	218.0	218.0	218.0	218.0			218.0

04-06-01-04-00 (06-31-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: NURSING
SUB-PROGRAM: EARLY SCREENING

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

GOVERNORS REC \$496.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.3	-6.1%	DELETE SALARY INCREASES.
** TOTAL	-25.3	-5.1%	
HOUSE FIGURE	\$471.3		

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

04-06-01-04-00 (06-31-1-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	305.8	384.4			415.2	415.2	415.2	415.2	389.9	415.2			389.9
02 TRAVEL	20.8	30.6			33.7	33.7	33.7	33.7	33.7	33.7			33.7
03 CONTRACTUAL	31.2	35.0			39.8	39.8	39.8	39.8	39.8	39.8			39.8
04 COMMODITIES	3.2	6.3			6.9	6.9	6.9	6.9	6.9	6.9			6.9
05 EQUIPMENT	11.5	1.0				1.0	1.0	1.0	1.0	1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	372.5	457.3			495.6	496.6	496.6	496.6	471.3	496.6			471.3
09 I-A TRANSFER	11.1	12.3			6.7	6.7	6.7	6.7	6.7	6.7			6.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					25.3	25.3	25.3	25.3		25.3			
13 PGM RECEIPTS													
14 OTHER FUNDS	372.5	457.3			470.3	471.3	471.3	471.3	471.3	471.3			471.3
15 FULL TIME	14.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0			13.0
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	180.0	162.0			162.0	162.0	162.0	162.0	162.0	162.0			162.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:16

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
TB CONTROL	729.8		763.9	763.9	759.0	769.3		759.0			
VD CONTROL	332.8		336.4	336.4	321.6	336.4		321.6			
IMMUNIZATION	400.5		415.2	415.2	396.8	415.2		424.4			
EPIDEMIOLOGY	381.0		440.2	440.2	407.7	440.2		407.7			
COMMUNICABLE DISEASE CONTROL							1909.4				1909.4
** TOTAL	1844.1		1955.7	1955.7	1885.1	1961.1	1909.4	1912.7			1909.4
** CHANGE VERSUS FY82 ATH				6.0%	2.2%	6.3%	3.5%	3.7%	-100.0%		
OBJECT DESCRIPTION											
FERS. SERV.	767.5		840.9	840.9	846.5	846.3	794.6	846.5			794.6
TRAVEL	188.1		177.8	177.8	135.3	177.8	177.8	135.3			177.8
CONTRACTUAL	249.8		330.4	330.4	320.6	330.4	330.4	320.6			330.4
COMMODITIES	488.7		497.6	497.6	473.7	497.6	497.6	473.7			497.6
EQUIPMENT											
GRANTS, CLMS	150.0		109.0	109.0	109.0	109.0	109.0	109.0			109.0
MISC.								27.6			
FUNDING SOURCE											
FED. RECEIPT	261.2		135.8	135.8	135.8	135.8	135.8	163.4			135.8
GENERAL FUND	1582.9		1819.9	1819.9	1749.3	1825.3	1773.6	1749.3			1773.6
** GENERAL FUND CHANGE VS. FY82 ATH				14.9%	10.5%	15.3%	12.0%	10.5%	-100.0%		
POSITIONS											
FULL TIME	23.0		23.0	23.0	23.0	23.0	23.0	23.0			23.0
TEMPORARY	2.0		2.0	2.0	2.0	2.0	2.0	2.0			2.0
STAFF MONTHS	281.0		281.0	281.0	281.0	281.0	281.0	281.0			281.0

04-06-05-01-00 (06-31-1-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: TB CONTROL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$769.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-401.1	-100.0%	SEE COMMENT BELOW.
02 TRAVEL	-90.9	-100.0%	SEE COMMENT BELOW.
03 CONTRACTUAL	-48.9	-100.0%	SEE COMMENT BELOW.
04 COMMODITIES	-119.4	-100.0%	SEE COMMENT BELOW.
07 GRANTS, CLMS	-109.0	-100.0%	SEE COMMENT BELOW.
** TOTAL	-769.3	-100.0%	

HOUSE FIGURE \$0.0

THE FOUR COMPONENTS OF COMMUNICABLE DISEASE CONTROL - TB CONTROL, VD CONTROL, IMMUNIZATION AND
 EPIDEMIOLOGY - HAVE BEEN CONSOLIDATED AND PLACED UNDER ONE NEW COMPONENT ENTITLED COMMUNICABLE
 DISEASE CONTROL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$769.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	32.7	8.2%	GOVERNOR'S BUDGET OMISSION OF TRANSFER OF CLERK V (PCN 06-1005) FROM COMMUNICABLE DISEASE CONTROL/EPIDEMIOLOGY, TO TB CONTROL 30.6, SALARY INCREASE ADJUSTMENT ASSOCIATED WITH CLERK V POSITION 2.1.
02 TRAVEL	-25.0	-27.5%	REDUCTION IN SCHEDULED CHEST CLINICS AND IN TRAVEL OF THE INHALATION THERAPIST (25.0).
04 COMMODITIES	-18.0	-15.1%	REDUCTION IN PURCHASE OF PHARMACEUTICALS (18.0).
** TOTAL	-10.3	-1.3%	

SENATE FIGURE \$759.0

04-06-05-01-00 (06-31-1-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	365.1	392.7			395.7	395.7	433.8	401.1		433.8			
02 TRAVEL	85.7	82.7			90.9	90.9	65.9	90.9		65.9			
03 CONTRACTUAL	45.5	43.2			48.9	48.9	48.9	48.9		48.9			
04 COMMODITIES	87.7	111.2			119.4	119.4	101.4	119.4		101.4			
05 EQUIPMENT	6.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	137.8	100.0			109.0	109.0	109.0	109.0		109.0			
08 MISC.													
** TOTAL EXPEND	727.8	729.8			763.9	763.9	759.0	769.3		759.0			
09 I-A TRANSFER	5.8	8.4			8.8	8.8	8.8	8.8		8.8			
10 FED. RECEIPT	32.3	43.0											
11 G. F. MATCH													
12 GENERAL FUND	695.5	686.8			763.9	763.9	759.0	769.3		759.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0		12.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0		144.0			

04-06-05-02-00 (06-31-1-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: VD CONTROL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$336.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-213.3	-100.0%	SEE COMMENT BELOW.
02 TRAVEL	-43.3	-100.0%	SEE COMMENT BELOW.
03 CONTRACTUAL	-54.7	-100.0%	SEE COMMENT BELOW.
04 COMMODITIES	-25.1	-100.0%	SEE COMMENT BELOW.
** TOTAL	-336.4	-100.0%	

HOUSE FIGURE \$0.0

THE FOUR COMPONENTS OF COMMUNICABLE DISEASE CONTROL - TB CONTROL, VD CONTROL, IMMUNIZATION AND
 EPIDEMIOLOGY - HAVE BEEN CONSOLIDATED AND PLACED UNDER ONE NEW COMPONENT ENTITLED COMMUNICABLE
 DISEASE CONTROL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$336.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-10.0	-23.1%	REDUCTION IN PUBLIC HEALTH NURSE TRAVEL FOR PURPOSES OF TRAINING HEALTH AIDES IN GONORRHEA TESTING (10.0).
03 CONTRACTUAL	-4.8	-8.8%	REDUCTION IN SPECIMEN DELIVERY SERVICE CONTRACT (4.8).
** TOTAL	-14.8	-4.4%	

SENATE FIGURE \$321.6

04-06-05-02-00 (06-31-1-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: VD CONTROL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	178.5	188.8			213.3	213.3	213.3	213.3		213.3			
02 TRAVEL	50.8	52.2			43.3	43.3	33.3	43.3		33.3			
03 CONTRACTUAL	43.9	44.5			54.7	54.7	49.9	54.7		49.9			
04 COMMODITIES	25.6	47.3			25.1	25.1	25.1	25.1		25.1			
05 EQUIPMENT	8.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	307.4	332.8			336.4	336.4	321.6	336.4		321.6			
09 I-A TRANSFER	1.0	1.5			1.5	1.5	1.5	1.5		1.5			
10 FED. RECEIPT	146.3	106.4			62.9	62.9	62.9	62.9		62.9			
11 G. F. MATCH													
12 GENERAL FUND	161.1	226.4			273.5	273.5	258.7	273.5		258.7			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	6.0			6.0	6.0	6.0	6.0		6.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0		72.0			

04-06-05-03-00 (06-31-1-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: IMMUNIZATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$415.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-85.8	-100.0%	SEE COMMENT BELOW.
02 TRAVEL	-11.5	-100.0%	SEE COMMENT BELOW.
03 CONTRACTUAL	-51.4	-100.0%	SEE COMMENT BELOW.
04 COMMODITIES	-266.5	-100.0%	SEE COMMENT BELOW.
** TOTAL	-415.2	-100.0%	

HOUSE FIGURE \$0.0

THE FOUR COMPONENTS OF COMMUNICABLE DISEASE CONTROL - TB CONTROL, VD CONTROL, IMMUNIZATION AND
 EPIDEMIOLOGY - HAVE BEEN CONSOLIDATED AND PLACED UNDER ONE NEW COMPONENT ENTITLED COMMUNICABLE
 DISEASE CONTROL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$415.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-7.5	-65.2%	DISCONTINUATION OF THE SCHOOL AND DAY CARE IMMUNIZATION AUDITS (7.5).
03 CONTRACTUAL	-5.0	-9.7%	REDUCTION IN AIR FREIGHT SHIPMENT OF VACCINE (5.0).
04 COMMODITIES	-5.9	-2.2%	LIMIT TO ANCHORAGE EDUCATION OF NEW MOTHERS ABOUT IMMUNIZATIONS (5.9).
03 MISC.	27.6	100.0%	INCREASE IN ESTIMATED FEDERAL RECEIPTS FOR IMMUNIZATION GRANT 27.6.
** TOTAL	9.2	2.2%	

SENATE FIGURE \$424.4

INCREASES ALLOCATION TO REFLECT \$27,600 IN UNANTICIPATED FEDERAL FUNDS. (NEW FY 83 FEDERAL FUNDS)

04-06-05-03-00 (06-31-1-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	69.6	79.6			85.8	85.8	85.8	85.8		85.8			
02 TRAVEL	7.3	24.0			11.5	11.5	4.0	11.5		4.0			
03 CONTRACTUAL	24.5	52.4			51.4	51.4	46.4	51.4		46.4			
04 COMMODITIES	57.4	244.5			266.5	266.5	260.6	266.5		260.6			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										27.6			
** TOTAL EXPEND	158.8	400.5			415.2	415.2	396.8	415.2		424.4			
09 I-A TRANSFER	4.5	2.4			4.3	4.3	4.3	4.3		4.3			
10 FED. RECEIPT	81.1	111.8			72.9	72.9	72.9	72.9		100.5			
11 G. F. MATCH													
12 GENERAL FUND	77.7	288.7			342.3	342.3	323.9	342.3		323.9			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0		3.0			
16 PART TIME													
17 TEMPORARY		2.0			2.0	2.0	2.0	2.0		2.0			
18 STAFF MONTHS	36.0	41.0			41.0	41.0	41.0	41.0		41.0			

04-06-05-04-00 (06-31-1-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$440.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-146.1	-100.0%	SEE COMMENT BELOW.
02 TRAVEL	-32.1	-100.0%	SEE COMMENT BELOW.
03 CONTRACTUAL	-175.4	-100.0%	SEE COMMENT BELOW.
04 COMMODITIES	-86.6	-100.0%	SEE COMMENT BELOW.
** TOTAL	-440.2	-100.0%	

HOUSE FIGURE \$0.0

THE FOUR COMPONENTS OF COMMUNICABLE DISEASE CONTROL - TB CONTROL, VD CONTROL, IMMUNIZATION AND EPIDEMIOLOGY - HAVE BEEN CONSOLIDATED AND PLACED UNDER ONE NEW COMPONENT ENTITLED COMMUNICABLE DISEASE CONTROL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$440.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-32.5	-22.2%	GOVERNOR'S BUDGET OMISSION OF TRANSFER OF CLERK V (PCN 06-1005) TO COMMUNICABLE DISEASE CONTROL/TB CONTROL FROM EPIDEMIOLOGY (30.6), CORRECTED CALCULATION OF SALARY INCREASE ADJUSTMENT (1.9).

** TOTAL -32.5 -7.4%

SENATE FIGURE \$407.7

04-06-05-04-00 (06-31-1-02-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 FERS. SERV.	106.7	106.4			146.1	146.1	113.6	146.1		113.6			
02 TRAVEL	13.6	29.2			32.1	32.1	32.1	32.1		32.1			
03 CONTRACTUAL	34.4	109.7			175.4	175.4	175.4	175.4		175.4			
04 COMMODITIES	193.2	85.7			86.6	86.6	86.6	86.6		86.6			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		50.0											
08 MISC.													
** TOTAL EXPEND	347.9	381.0			440.2	440.2	407.7	440.2		407.7			
09 I-A TRANSFER	1.6	7.8			8.1	8.1	8.1	8.1		8.1			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	347.9	381.0			440.2	440.2	407.7	440.2		407.7			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0		2.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0		24.0			

04-06 05-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE VERSUS GOVERNOR
01 PERS. SERV.	794.6	100.0%	SEE COMMENT BELOW.	
02 TRAVEL	177.8	100.0%	SEE COMMENT BELOW.	
03 CONTRACTUAL	330.4	100.0%	SEE COMMENT BELOW.	
04 COMMODITIES	497.6	100.0%	SEE COMMENT BELOW.	
07 GRANTS, CLMS	109.0	100.0%	SEE COMMENT BELOW.	
** TOTAL	1909.4	100.0%		

HOUSE FIGURE \$1,909.4

THE FOUR COMPONENTS OF COMMUNICABLE DISEASE CONTROL - TB CONTROL, VD CONTROL, IMMUNIZATION AND EPIDEMIOLOGY - HAVE BEEN CONSOLIDATED AND PLACED UNDER ONE NEW COMPONENT ENTITLED COMMUNICABLE DISEASE CONTROL.

* * * * SENATE ANALYSIS * * * *

04-06-05-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									794.6				794.6
02 TRAVEL									177.8				177.8
03 CONTRACTUAL									330.4				330.4
04 COMMODITIES									497.6				497.6
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									109.0				109.0
08 MISC.													
** TOTAL EXPEND									1909.4				1909.4
09 I-A TRANSFER													
10 FED. RECEIPT									135.8				135.8
11 G. F. MATCH													
12 GENERAL FUND									1773.6				1773.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME									23.0				23.0
16 PART TIME													
17 TEMPORARY									2.0				2.0
18 STAFF MONTHS									281.0				281.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH & SAFETY

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HEALTH & SAFETY	157.3		163.3	163.3	169.0	169.0	161.8	169.0			161.8
** TOTAL	157.3		163.3	163.3	169.0	169.0	161.8	169.0			161.8
** CHANGE VERSUS FY82 ATH				3.8%	7.4%	7.4%	2.8%	7.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	123.4		126.1	126.1	131.8	131.8	124.6	131.8			124.6
TRAVEL	13.4		14.7	14.7	14.7	14.7	14.7	14.7			14.7
CONTRACTUAL	16.7		18.4	18.4	18.4	18.4	18.4	18.4			18.4
COMMODITIES	3.8		4.1	4.1	4.1	4.1	4.1	4.1			4.1
LANDS/BLDG											
FUNDING SOURCE											
GENERAL FUND	157.3		163.3	163.3	169.0	169.0	161.8	169.0			161.8
** GENERAL FUND CHANGE VS. FY82 ATH				3.8%	7.4%	7.4%	2.8%	7.4%	-100.0%		
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0			2.0
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0			2.0
STAFF MONTHS	36.0		36.0	36.0	36.0	36.0	36.0	36.0			36.0

04-06-10-00-00 (06-31-1-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH & SAFETY
SUB-PROGRAM: HEALTH & SAFETY

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

GOVERNORS REC \$169.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.2	-5.5%	DELETE SALARY INCREASES.
** TOTAL	-7.2	-4.3%	

HOUSE FIGURE \$161.8

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

04-06-10-00-00 (06-31-1-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	109.4	123.4			126.1	126.1	131.8	131.8	124.6	131.8			124.6
02 TRAVEL	8.2	13.4			14.7	14.7	14.7	14.7	14.7	14.7			14.7
03 CONTRACTUAL	227.6	16.7			18.4	18.4	18.4	18.4	18.4	18.4			18.4
04 COMMODITIES	.5	3.8			4.1	4.1	4.1	4.1	4.1	4.1			4.1
05 EQUIPMENT													
06 LANDS/BLDGS	16.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	362.4	157.3			163.3	163.3	169.0	169.0	161.8	169.0			161.8
09 I-A TRANSFER	213.3	2.6			3.9	3.9	3.9	3.9	3.9	3.9			3.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	367.4	157.3			163.3	163.3	169.0	169.0	161.8	169.0			161.8
13 PGM RECEIPTS													
14 OTHER FUNDS	-5.0												
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	37.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: CHILD AND FAMILY HEALTH

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
MATERNAL CHILD HEALTH	815.9		918.9	918.9	918.9	918.9	899.5	1272.9		176.5	899.5
HANDICAPPED CHILDREN	1692.1		1844.7	1844.7	1847.0	1847.0	1831.2	1847.0			1831.2
COMMUNICATIVE DISORDERS	712.1		708.2	708.2	715.3	715.3	682.0	715.3			682.0
CHILD DEVELOPMENT SERVICE	381.9		352.1	352.1	356.8	356.8	343.9	356.8			343.9
ADMINISTRATION	165.6		192.7	192.7	191.1	197.6	181.9	191.1			181.9
NUTRITION	1132.9		1252.4	1252.4	1252.4	1252.4	1229.7	1534.6			1229.7
SPECIAL EDUCATION GRANTS	1455.8		1588.6	1588.6	1313.1	1588.6	1566.7	1313.1			1566.7
DESIGNATED GRANTS	112.7										
** TOTAL	6469.0		6857.6	6857.6	6594.6	6876.6	6734.9	7230.8		176.5	6734.9
** CHANGE VERSUS FY82 ATH				6.0%	1.9%	6.3%	4.1%	11.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1619.6		1819.7	1819.7	1838.7	1838.7	1714.1	1838.7		43.3	1714.1
TRAVEL	155.0		178.4	178.4	175.4	178.4	169.0	175.4		20.0	169.0
CONTRACTUAL	218.6		221.0	221.0	217.5	221.0	214.8	217.5		5.0	214.8
COMMODITIES	466.3		710.6	710.6	710.6	710.6	710.6	710.6		4.0	710.6
EQUIPMENT			77.3	77.3	77.3	77.3	75.8	77.3		4.2	75.8
GRANTS, CLMS	4009.5		3850.6	3850.6	3575.1	3850.6	3850.6	3575.1			3850.6
MISC.								636.2		100.0	
FUNDING SOURCE											
FED. RECEIPT	2065.5		1666.2	1666.2	1961.4	1666.2	1948.9	2597.6			1948.9
G. F. MATCH	389.5		287.4	287.4	287.4	287.4	287.4	287.4			287.4
GENERAL FUND	3954.0		4844.0	4844.0	4285.8	4863.0	4438.6	4285.8		176.5	4438.6
OTHER FUNDS	60.0		60.0	60.0	60.0	60.0	60.0	60.0			60.0
** GENERAL FUND CHANGE VS. FY82 ATH				22.5%	8.3%	22.9%	12.2%	8.3%	-100.0%		
POSITIONS											
FULL TIME	43.0		46.0	46.0	46.0	46.0	45.5	46.0		1.0	45.5
PART TIME	5.0		2.0	3.0	3.0	3.0	2.0	3.0			2.0
STAFF MONTHS	546.0		564.0	570.0	570.0	570.0	558.0	570.0			558.0

04-06-15-01-00 (06-31-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

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

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

GOVERNORS REC \$918.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-19.4	-6.4%	DELETE SALARY INCREASES.
** TOTAL	-19.4	-2.1%	

HOUSE FIGURE \$899.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH EDUCATION ASSISTANT	JUNEAU	FULL 1	37.2	9.3	27.9	
** TOTALS		1	37.2	9.3	27.9	

THE HOUSE HAS ADOPTED THE GOVERNOR'S LEVEL OF FUNDING FOR THE MATERNAL AND CHILD HEALTH COMPONENT,
 BUT HAS ADJUSTED THE FUNDING SOURCES TO ALLOW FOR ANTICIPATED \$295.2 IN FEDERAL RECEIPTS (TO
 REPLACE \$295.2 IN GENERAL FUNDS) FOR THE IMPROVED PREGNANCY OUTCOME PROGRAM.

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

GOVERNORS REC \$918.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 MISC.	354.0	100.0%	ESTIMATED INCREASE IN FEDERAL RECEIPTS FOR THE IMPROVED PREGNANCY OUTCOME GRANT 256.0, THE MATERNAL AND CHILD HEALTH GRANT 28.0, AND THE MATERNAL AND CHILD HEALTH ENERGY ASSISTANCE GRANT 70.0.
** TOTAL	354.0	38.5%	

SENATE FIGURE \$1,272.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH EDUCATION ASSISTANT	JUNEAU	FULL 1	37.2	9.3	27.9	
** TOTALS		1	37.2	9.3	27.9	

INCREASES ALLOCATION FOR MATERNAL AND CHILD HEALTH BY \$354,000 IN UNANTICIPATED FEDERAL FUNDS FOR ENERGY ASSISTANCE, MATERNAL/CHILD HEALTH AND IMPROVED PREGNANCY OUTCOME, FY 83.

04-06-15-01-00 (06-31-1-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	248.5	301.9			303.5	303.5	303.5	303.5	284.1	303.5		43.3	284.1
02 TRAVEL	51.5	35.4	6.0		67.6	67.6	67.6	67.6	67.6	67.6		20.0	67.6
03 CONTRACTUAL	79.9	26.9	47.8		80.9	80.9	80.9	80.9	80.9	80.9		5.0	80.9
04 COMMODITIES	31.7	61.6	5.0		64.8	64.8	64.8	64.8	64.8	64.8		4.0	64.8
05 EQUIPMENT	14.3		.6		24.5	24.5	24.5	24.5	24.5	24.5		4.2	24.5
06 LANDS/BLDGS													
07 GRANTS, CLMS	324.9	390.1	21.9		377.6	377.6	377.6	377.6	377.6	377.6			377.6
08 MISC.										354.0		100.0	
** TOTAL EXPEND	750.8	815.9	81.3		918.9	918.9	918.9	918.9	899.5	1272.9		176.5	899.5
09 I-A TRANSFER	7.6	3.3			2.0	2.0	2.0	2.0	2.0	2.0			2.0
10 FED. RECEIPT	523.4	502.4	81.3		227.1	227.1	522.3	227.1	522.3	876.3			522.3
11 G. F. MATCH	120.1	151.8			114.2	114.2	114.2	114.2	114.2	114.2			114.2
12 GENERAL FUND	107.3	161.7			577.6	577.6	282.4	577.6	263.0	282.4		176.5	263.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			7.5	7.5	7.5	7.5	7.5	7.5		1.0	7.5
16 PART TIME	7.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	104.0	102.0			96.0	96.0	96.0	96.0	96.0	96.0			96.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 HEALTH EDUCATION ASSISTANT	JUNEAU	FULL	1	37.2		37.2	9.3	27.9		1	1	1		1
** NEW POSITION TOTALS			1	37.2		37.2	9.3	27.9		1	1	1		

FOOTNOTES

- 1 THIS POSITION WAS ESTABLISHED BY RP 80-128, RP 81-227X, AND RP 82-03.
2 SPECIAL APPROPRIATION SB737, COMBAT CAUSES/EFFECTS OF BIRTH DEFECTS.

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

REVISED PROGRAMS: 82-3L, 82-74L \$81.3

SPECIAL APPROPRIATIONS: SB 737 \$100.0

FISCAL NOTES: HB 357 \$76.5

04-06-15-02-00 (06-31-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

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

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

GOVERNORS REC \$1,847.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.8	-5.8%	DELETE SALARY INCREASES.
** TOTAL	-15.8	-0.9%	

HOUSE FIGURE \$1,831.2

NOTE: \$63.3 REDUCTION IN FEDERAL RECEIPTS FROM FY 82 LEVEL HAS BEEN FUNDED WITH GENERAL FUNDS IN THE GOVERNOR'S AND HOUSE BUDGETS.

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

04-06-15-02-00 (06-31-1-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	234.8	239.0			270.7	270.7	273.0	273.0	257.2	273.0			257.2
02 TRAVEL	3.2	3.6			4.0	4.0	4.0	4.0	4.0	4.0			4.0
03 CONTRACTUAL	37.6	16.6	16.9		19.6	19.6	19.6	19.6	19.6	19.6			19.6
04 COMMODITIES	2.6	1.5			1.6	1.6	1.6	1.6	1.6	1.6			1.6
05 EQUIPMENT	-.4				4.5	4.5	4.5	4.5	4.5	4.5			4.5
06 LANDS/BLDGS													
07 GRANTS, CLMS	1300.1	1431.4			1544.3	1544.3	1544.3	1544.3	1544.3	1544.3			1544.3
08 MISC.													
** TOTAL EXPEND	1577.9	1692.1	16.9		1844.7	1844.7	1847.0	1847.0	1831.2	1847.0			1831.2
09 I-A TRANSFER		2.1			2.2	2.2	2.2	2.2	2.2	2.2			2.2
10 FED. RECEIPT	267.2	253.3	16.9		190.0	190.0	190.0	190.0	190.0	190.0			190.0
11 G. F. MATCH	141.2	176.3			132.2	132.2	132.2	132.2	132.2	132.2			132.2
12 GENERAL FUND	1169.5	1262.5			1522.5	1522.5	1524.8	1524.8	1509.0	1524.8			1509.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0			9.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0			108.0

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

REVISED PROGRAMS: 82-44L \$16.9

04-06-15-03-00 (06-31-1-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:16

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

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

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

GOVERNORS REC \$715.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-33.3	-5.9%	DELETE SALARY INCREASES.
** TOTAL	-33.3	-4.7%	

HOUSE FIGURE \$682.0

NOTE: \$78.8 REDUCTION IN FEDERAL RECEIPTS FROM FY 82 LEVEL HAS BEEN FUNDED WITH GENERAL FUNDS IN THE GOVERNOR'S AND HOUSE BUDGETS.

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

04-06-15-03-00 (06-31-1-05-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:16

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	459.4	493.4			559.0	559.0	566.1	566.1	532.8	566.1			532.8
02 TRAVEL	31.2	71.7			50.6	50.6	50.6	50.6	50.6	50.6			50.6
03 CONTRACTUAL	62.4	134.4			64.3	64.3	64.3	64.3	64.3	64.3			64.3
04 COMMODITIES	5.8	12.6			10.1	10.1	10.1	10.1	10.1	10.1			10.1
05 EQUIPMENT	6.0				24.2	24.2	24.2	24.2	24.2	24.2			24.2
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.													
** TOTAL EXPEND	564.9	712.1			708.2	708.2	715.3	715.3	682.0	715.3			682.0
09 I-A TRANSFER		1.9			2.0	2.0	2.0	2.0	2.0	2.0			2.0
10 FED. RECEIPT	135.3	106.8			28.0	28.0	28.0	28.0	28.0	28.0			28.0
11 G. F. MATCH	38.4	34.1			28.0	28.0	28.0	28.0	28.0	28.0			28.0
12 GENERAL FUND	391.2	571.2			652.2	652.2	659.3	659.3	626.0	659.3			626.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0			13.0
16 PART TIME	3.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	153.0	162.0			162.0	162.0	162.0	162.0	162.0	162.0			162.0

04-06-15-04-00 (06-31-1-05-05-00)

STATE OF ALASKA --- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

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

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

GOVERNORS REC \$356.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-12.9	-5.9%	DELETE SALARY INCREASES.
** TOTAL	-12.9	-3.6%	

HOUSE FIGURE \$343.9

NOTE: \$85.3 REDUCTION IN FEDERAL RECEIPTS FROM FY 82 LEVEL IS FUNDED WITH GENERAL FUNDS IN THE GOVERNOR'S AND HOUSE BUDGETS.

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

04-06-15-04-00 (06-31-1-05-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

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

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	168.0	203.2			213.5	213.5	218.2	218.2	205.3	218.2			205.3
02 TRAVEL	19.2	25.3			18.8	18.8	18.8	18.8	18.8	18.8			18.8
03 CONTRACTUAL	36.2	13.6			15.2	15.2	15.2	15.2	15.2	15.2			15.2
04 COMMODITIES	2.2	5.3			5.8	5.8	5.8	5.8	5.8	5.8			5.8
05 EQUIPMENT	.4				2.5	2.5	2.5	2.5	2.5	2.5			2.5
06 LANDS/BLDGS													
07 GRANTS, CLMS	104.4	134.5			96.3	96.3	96.3	96.3	96.3	96.3			96.3
08 MISC.													
** TOTAL EXPEND	330.4	381.9			352.1	352.1	356.8	356.8	343.9	356.8			343.9
09 I-A TRANSFER		6.2			6.5	6.5	6.5	6.5	6.5	6.5			6.5
10 FED. RECEIPT	101.4	146.3			61.0	61.0	61.0	61.0	61.0	61.0			61.0
11 G. F. MATCH	16.9	19.3			7.0	7.0	7.0	7.0	7.0	7.0			7.0
12 GENERAL FUND	212.1	216.3			284.1	284.1	288.8	288.8	275.9	288.8			275.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0			60.0

04-06-15-05-00 (06-31-1-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: CHILD AND FAMILY HEALTH
SUB-PROGRAM: ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$197.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-9.2	-5.8%	DELETE SALARY INCREASES.
02 TRAVEL	-3.0	-100.0%	DELETE TRAVEL.
03 CONTRACTUAL	-3.5	-22.4%	GENERAL REDUCTION.
** TOTAL	-15.7	-7.9%	

HOUSE FIGURE \$181.9

THE LINE-ITEM REDUCTIONS ARE BASED ON THE DEPARTMENT'S 2/19/82 BUDGET REDUCTION PROPOSAL RESPONSE
TO THE FINANCE COMMITTEE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$197.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-3.0	-100.0%	DELETION OF ALL ADMINISTRATIVE TRAVEL (3.0).
03 CONTRACTUAL	-3.5	-22.4%	REDUCTION OF CONTRACTUAL SUPPORT SERVICES (3.5).
** TOTAL	-6.5	-3.3%	

SENATE FIGURE \$191.1

04-06-15-05-00 (06-31-1-05-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: CHILD AND FAMILY HEALTH
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	140.5	149.3			154.9	154.9	159.8	159.8	150.6	159.8			150.6
02 TRAVEL	3.4	2.7			3.0	3.0		3.0					
03 CONTRACTUAL	9.6	12.5			15.6	15.6	12.1	15.6	12.1	12.1			12.1
04 COMMODITIES	.6	1.1			1.2	1.2	1.2	1.2	1.2	1.2			1.2
05 EQUIPMENT					18.0	18.0	18.0	18.0	18.0	18.0			18.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	154.1	165.6			192.7	192.7	191.1	197.6	181.9	191.1			181.9
09 I-A TRANSFER	.7	6.5			7.3	7.3	7.3	7.3	7.3	7.3			7.3
10 FED. RECEIPT	19.3	17.8			13.3	13.3	13.3	13.3	13.3	13.3			13.3
11 G. F. MATCH	9.3	8.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
12 GENERAL FUND	125.5	139.8			173.4	173.4	171.8	178.3	162.6	171.8			162.6
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			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

04-06-15-06-00 (06-31-1-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,252.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.5	-7.3%	REDUCE LINE-ITEM BY \$3.0 (GOVERNOR'S BUDGET ERROR ON FORM 5-A). DELETE SALARY INCREASES <\$15.5>.
02 TRAVEL	-4.2	-17.4%	GENERAL REDUCTION IN TRAVEL.
** TOTAL	-22.7	-1.8%	

HOUSE FIGURE \$1,229.7

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NUTRITION EDUCATION ASSISTANT	FAIRBANKS	FULL	1	35.9	35.9		
2 CLERK II	JUNEAU	FULL	1	22.1	22.1		
3 COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	13.0	13.0		
** TOTALS			3	71.0	71.0		

NOTE: POSITION COUNT ADJUSTED TO REFLECT ACCURATE NUMBER OF POSITIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,252.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 MISC.	282.2	100.0%	ESTIMATED INCREASE IN FEDERAL RECEIPTS FOR THE FOOD STAMPS (WIC) GRANT 282.2.
** TOTAL	282.2	22.5%	

SENATE FIGURE \$1,534.6

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NUTRITION EDUCATION ASSISTANT	FAIRBANKS	FULL	1	35.9	35.9		
2 CLERK II	JUNEAU	FULL	1	22.1	22.1		
3 COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	13.0	13.0		
** TOTALS			3	71.0	71.0		

PAGE 194

INCREASES ALLOCATION FOR NUTRITION BY \$282,200 IN UNANTICIPATED FEDERAL FUNDS FOR WIC. (NEW
FEDERAL FUNDS FOR FY 83).

04-06-15-06-00 (06-31-1-05-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	143.1	183.4			252.6	252.6	252.6	252.6	234.1	252.6			234.1
02 TRAVEL	14.9	12.2			24.2	24.2	24.2	24.2	20.0	24.2			20.0
03 CONTRACTUAL	7.3	14.5			20.8	20.8	20.8	20.8	20.8	20.8			20.8
04 COMMODITIES	246.2	382.0	189.6		625.5	625.5	625.5	625.5	625.5	625.5			625.5
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	456.5	540.8			329.3	329.3	329.3	329.3	329.3	329.3			329.3
08 MISC.										282.2			
** TOTAL EXPEND	869.8	1132.9	189.6		1252.4	1252.4	1252.4	1252.4	1229.7	1534.6			1229.7
09 I-A TRANSFER	3.7				7.7	7.7	7.7	7.7	7.7	7.7			7.7
10 FED. RECEIPT	798.5	1038.9	189.6		1146.8	1146.8	1146.8	1146.8	1134.3	1429.0			1134.3
11 G. F. MATCH													
12 GENERAL FUND	71.3	94.0			105.6	105.6	105.6	105.6	95.4	105.6			95.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	4.0			7.5	7.5	7.5	7.5	7.0	7.5			7.0
16 PART TIME	1.0	3.0											
17 TEMPORARY													
18 STAFF MONTHS	78.0	66.0			90.0	90.0	90.0	90.0	84.0	90.0			84.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 NUTRITION EDUCATION ASSISTANT	FAIRBANKS	FULL	1	35.9		2.0	37.9	37.9			1	1	1		1
2 CLERK II	JUNEAU	FULL	1	22.1		.5	22.6	22.6			1	1	1		2
3 COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	13.0			13.0	13.0			1	1	1		3
** NEW POSITION TOTALS			3	71.0		2.5	73.5	73.5			3	3	3		

FOOTNOTES

- 1 THIS POSITION WAS ESTABLISHED BY RP 82-13X.
- 2 THIS POSITION WAS ESTABLISHED BY RP 82-13X.
- 3 THIS POSITION, PCN 06-1529, IS SHARED 50/50 WITH THE MATERNAL AND CHILD HEALTH COMPONENT OF THE FAMILY HEALTH BRU. AN R
- 4 P REQUESTING A COMMUNITY HEALTH AIDE FOR THE NUTRITION COMPONENT IS PENDING.

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

REVISED PROGRAMS: 82-45L, 82-130 \$189.6

04-06-15-07-00 (06-31-1-05-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,588.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.5	-23.7%	DENY NEW PPT POSITION. DELETE SALARY INCREASES <\$4.1>.
02 TRAVEL	-2.2	-21.6%	GENERAL REDUCTION.
03 CONTRACTUAL	-2.7	-58.7%	ASSOCIATED COSTS OF DENIED POSITION.
05 EQUIPMENT	-1.5	-41.7%	ASSOCIATED COSTS OF DENIED POSITION.
** TOTAL	-21.9	-1.4%	

HOUSE FIGURE \$1,566.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,588.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-275.5	-18.3%	REDUCTIONS IN THE LEVEL OF SERVICE PROVIDED BY ALL GRANTEEES (275.5).
** TOTAL	-275.5	-17.3%	

SENATE FIGURE \$1,313.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	PART 1	11.4		11.4	
** TOTALS		1	11.4		11.4	

04-06-15-07-00 (06-31-1-05-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

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

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	43.8	49.4			65.5	65.5	65.5	65.5	50.0	65.5			50.0
02 TRAVEL	8.8	4.1			10.2	10.2	10.2	10.2	8.0	10.2			8.0
03 CONTRACTUAL	.6	.1			4.6	4.6	4.6	4.6	1.9	4.6			1.9
04 COMMODITIES	.1	2.2			1.6	1.6	1.6	1.6	1.6	1.6			1.6
05 EQUIPMENT					3.6	3.6	3.6	3.6	2.1	3.6			2.1
06 LANDS/BLDGS													
07 GRANTS, CLMS	553.8	1400.0			1503.1	1503.1	1227.6	1503.1	1503.1	1227.6			1503.1
08 MISC.													
** TOTAL EXPEND	607.1	1455.8			1588.6	1588.6	1313.1	1588.6	1566.7	1313.1			1566.7
09 I-A TRANSFER	.1	.1			2.8	2.8	2.8	2.8	2.8	2.8			2.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	341.4	1395.8			1528.6	1528.6	1253.1	1528.6	1506.7	1253.1			1506.7
13 PGM RECEIPTS													
14 OTHER FUNDS	265.7	60.0			60.0	60.0	60.0	60.0	60.0	60.0			60.0
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
16 PART TIME						1.0	1.0	1.0		1.0			
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	18.0	18.0	18.0	12.0	18.0			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 CLERK TYPIST III	ANCHORAGE	PART	1	11.4	4.2	15.6		15.6			1		1		
** NEW POSITION TOTALS			1	11.4	4.2	15.6		15.6			1		1		

FOOTNOTES

1 THIS POSITION WAS ESTABLISHED BY RP82-186X.

04-06-15-08-00 (06-31-1-05-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: CHILD AND FAMILY HEALTH
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

04-06-15-08-00 (06-31-1-05-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: CHILD AND FAMILY HEALTH
SUB-PROGRAM: DESIGNATED GRANTS

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		112.7											
08 MISC.													
** TOTAL EXPEND		112.7											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		112.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: LABORATORIES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
REGIONAL LABS	1553.3		1638.3	1811.4	1647.6	1820.7	1580.9	1647.6		60.7	1580.9
ADMINISTRATION	152.5		161.4	161.4	163.4	164.8	156.5	163.4			156.5
** TOTAL	1705.8		1799.7	1972.8	1811.0	1985.5	1737.4	1811.0		60.7	1737.4
** CHANGE VERSUS FY82 ATH				15.6%	6.1%	16.3%	1.8%	6.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1354.4		1297.4	1377.5	1310.1	1390.2	1224.0	1310.1		38.5	1224.0
TRAVEL	30.4		29.1	44.1	28.4	44.1	28.4	28.4		3.2	28.4
CONTRACTUAL	125.4		193.5	225.5	192.8	225.5	205.3	192.8		14.0	205.3
COMMODITIES	187.6		229.7	245.7	229.7	245.7	229.7	229.7		5.0	229.7
EQUIPMENT	8.0		50.0	80.0	50.0	80.0	50.0	50.0			50.0
FUNDING SOURCE											
FED. RECEIPT	42.4										
GENERAL FUND	1621.3		1757.6	1930.7	1768.9	1943.4	1695.3	1768.9		60.7	1695.3
PGM RECEIPTS	42.1		42.1	42.1	42.1	42.1	42.1	42.1			42.1
** GENERAL FUND CHANGE VS. FY82 ATH				19.0%	9.1%	19.8%	4.5%	9.1%	-100.0%		
POSITIONS											
FULL TIME	36.0		36.0	39.0	36.0	39.0	36.0	36.0		1.0	36.0
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0			4.0
STAFF MONTHS	456.0		456.0	492.0	456.0	492.0	456.0	456.0			456.0

04-06-20-01-00 (06-31-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: LABORATORIES
SUB-PROGRAM: REGIONAL LABS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,820.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-159.3	-12.6%	DENY NEW POSITIONS. DELETE SALARY INCREASES <\$79.1>.
02 TRAVEL	-15.0	-42.6%	REDUCE TO CONTINUATION LEVEL.
03 CONTRACTUAL	-19.5	-9.8%	REDUCE TO CONTINUATION LEVEL <32.0>; 12.5 MEDICAL TECHNOLOGISTS ASSOCIATION.
04 COMMODITIES	-16.0	-6.7%	REDUCE TO CONTINUATION LEVEL.
05 EQUIPMENT	-30.0	-37.5%	ALLOW REPLACEMENT EQUIPMENT.
** TOTAL	-239.8	-13.2%	

HOUSE FIGURE \$1,580.9

NO NEW POSITIONS AUTHORIZED.

NOTE: \$42.4 REDUCTION IN FEDERAL RECEIPTS FROM FY 82 LEVEL HAS BEEN FUNDED WITH GENERAL FUNDS IN THE GOVERNOR'S AND HOUSE BUDGETS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,820.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-80.1	-6.3%	DENY NEW POSITIONS FOR PROPOSED LAB TRAINING AND CERTIFICATION PROGRAM FOR RURAL HOSPITALS (80.1).
02 TRAVEL	-15.0	-42.6%	DENY TRAVEL ASSOCIATED WITH PROPOSED LAB TRAINING AND CERTIFICATION PROGRAM (15.0).
03 CONTRACTUAL	-32.0	-16.0%	DENY CONTRACTUAL ASSOCIATED WITH PROPOSED LAB TRAINING AND CERTIFICATION PROGRAM (32.0).
04 COMMODITIES	-16.0	-6.7%	DENY COMMODITIES ASSOCIATED WITH PROPOSED LAB TRAINING AND CERTIFICATION PROGRAM (16.0).
05 EQUIPMENT	-30.0	-37.5%	DENY EQUIPMENT ASSOCIATED WITH PROPOSED LAB TRAINING AND CERTIFICATION PROGRAM (30.0).
** TOTAL	-173.1	-9.5%	

SENATE FIGURE \$1,647.6

NO NEW POSITIONS AUTHORIZED.

04-06-20-01-00 (06-31-1-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: LABORATORIES
SUB-PROGRAM: REGIONAL LABS

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1031.6	1239.8			1178.0	1258.1	1187.3	1267.4	1108.1	1187.3		38.5	1108.1
02 TRAVEL	10.8	22.2			20.2	35.2	20.2	35.2	20.2	20.2		3.2	20.2
03 CONTRACTUAL	287.1	102.3			167.7	199.7	167.7	199.7	180.2	167.7		14.0	180.2
04 COMMODITIES	164.4	181.0			222.4	238.4	222.4	238.4	222.4	222.4		5.0	222.4
05 EQUIPMENT	.2	8.0			50.0	80.0	50.0	80.0	50.0	50.0			50.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1494.1	1553.3			1638.3	1811.4	1647.6	1820.7	1580.9	1647.6		60.7	1580.9
09 I-A TRANSFER	3.8	4.9			5.1	13.2	13.2	13.2	13.2	13.2			13.2
10 FED. RECEIPT	25.0	42.4											
11 G. F. MATCH													
12 GENERAL FUND	1433.5	1468.8			1596.2	1769.3	1605.5	1778.6	1538.8	1605.5		60.7	1538.8
13 PGM RECEIPTS	35.6	42.1			42.1	42.1	42.1	42.1	42.1	42.1			42.1
14 OTHER FUNDS													
15 FULL TIME	27.0	33.0			33.0	36.0	33.0	36.0	33.0	33.0		1.0	33.0
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
17 TEMPORARY													
18 STAFF MONTHS	327.0	420.0			420.0	456.0	420.0	456.0	420.0	420.0			420.0

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	JUNEAU	FULL	1	23.3	.4	23.7		23.7		1				
2 LABORATORY ASSISTANT II	JUNEAU	FULL	1	23.3	.4	23.7		23.7		1				
3 MICROBIOLOGIST II	JUNEAU	FULL	1	33.6	9.0	42.6		42.6		1				
** NEW POSITION TOTALS			3	80.2	9.8	90.0		90.0		3				

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

FISCAL NOTES: SB 611 \$60.7

04-06-20-02-00 (06-31-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$164.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-6.9	-5.6%	DELETE SALARY INCREASES.
02 TRAVEL	-0.7	-7.9%	REDUCE TO FY 82 LEVEL OF FUNDING.
03 CONTRACTUAL	-0.7	-2.7%	GENERAL REDUCTION.
** TOTAL	-8.3	-5.0%	

HOUSE FIGURE \$156.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$164.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-0.7	-7.9%	REDUCTION IN TRAVEL TO LEVEL OF FY 82 (0.7).
03 CONTRACTUAL	-0.7	-2.7%	REDUCTION IN CONTRACTUAL (0.7).
** TOTAL	-1.4	-0.8%	

SENATE FIGURE \$163.4

04-06-20-02-00 (06-31-1-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	93.3	114.6			119.4	119.4	122.8	122.8	115.9	122.8			115.9
02 TRAVEL	13.1	8.2			8.9	8.9	8.2	8.9	8.2	8.2			8.2
03 CONTRACTUAL	23.0	23.1			25.8	25.8	25.1	25.8	25.1	25.1			25.1
04 COMMODITIES	1.4	6.6			7.3	7.3	7.3	7.3	7.3	7.3			7.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	130.8	152.5			161.4	161.4	163.4	164.8	156.5	163.4			156.5
09 I-A TRANSFER	-1.8	1.9			2.4	2.4	2.4	2.4	2.4	2.4			2.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	125.8	152.5			161.4	161.4	163.4	164.8	156.5	163.4			156.5
13 PGM RECEIPTS													
14 OTHER FUNDS	5.0												
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:17

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: PUBLIC HEALTH ADMINISTRATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADMINISTRATION	1059.5		1143.8	1143.8	1156.4	1161.4	1921.8	1186.4			2008.8
HEALTH EDUCATION	155.9		389.3	500.5	503.9	503.9	492.2	503.9			492.2
GRANT TO MUNICIPALITY OF ANCH	939.1		1023.6	939.1	939.1	939.1	939.1	939.1			939.1
ANCH PROGRAMS/HANDICAPPED	620.9		676.8	676.8	576.8	676.8	576.8	576.8			576.8
FBKS PROGRAMS/HANDICAPPED	80.0							80.0			
DESIGNATED GRANTS	250.0										
** TOTAL	3105.4		3233.5	3260.2	3176.2	3281.2	3929.9	3286.2			4016.9
** CHANGE VERSUS FY82 ATH				4.9%	2.2%	5.6%	26.5%	5.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	660.8		737.6	737.6	758.6	758.6	715.1	758.6			715.1
TRAVEL	19.9		33.2	33.2	33.2	33.2	33.2	33.2			33.2
CONTRACTUAL	276.4		488.2	599.4	599.4	599.4	599.4	599.4			599.4
COMMODITIES	9.0		10.1	10.1	10.1	10.1	10.1	10.1			10.1
EQUIPMENT	53.0		50.0	50.0	45.0	50.0	45.0	45.0			45.0
GRANTS, CLMS	2086.3		1914.4	1829.9	1729.9	1829.9	2527.1	1809.9			2614.1
MISC.								30.0			
FUNDING SOURCE											
FED. RECEIPT			228.7	339.9	339.9	339.9	339.9	339.9			339.9
GENERAL FUND	3105.4		3004.8	2920.3	2836.3	2941.3	3590.0	2946.3			3677.0
** GENERAL FUND CHANGE VS. FY82 ATH				-5.9%	-8.6%	-5.2%	15.6%	-5.1%	-100.0%		
POSITIONS											
FULL TIME	13.0		15.0	15.0	15.0	15.0	15.0	15.0			15.0
STAFF MONTHS	156.0		182.0	182.0	182.0	182.0	182.0	182.0			182.0

04-06-22-01-00 (06-31-1-09-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,161.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-31.8	-5.7%	DELETE SALARY INCREASES.
05 EQUIPMENT	-5.0	-10.0%	GENERAL REDUCTION.
07 GRANTS, CLMS	797.2	372.5%	KODIAK RURAL PRIMARY CARE \$75.0. NORTON SOUND HEALTH CORP. EYE CARE PROGRAM \$75.2, DENTAL SERVICES TO VILLAGES \$125.0, COMMUNITY HEALTH AIDE TRAINING PROGRAM \$100.0. TO MUNICIPALITY OF ANCHORAGE FOR RURAL CITIZENS AIRPORT ASSISTANCE PROGRAM \$36.0. SUICIDE PREVENTION AND CRISIS CENTER RESOURCE LINE \$121.0. INDEPENDENT OPTIONS NOW \$265.0.
** TOTAL	760.4	65.5%	

HOUSE FIGURE \$1,921.8

LEGISLATIVE INTENT:

THE ALLOCATION FOR PUBLIC HEALTH ADMINISTRATION INCLUDES GRANTS OF \$75,000 TO THE KODIAK AREA NATIVE ASSOCIATION FOR A KODIAK RURAL PRIMARY HEALTH CARE PROGRAM, \$75,200 TO THE NORTON SOUND HEALTH CORPORATION FOR AN EYE CARE PROGRAM, \$125,000 TO THE NORTON SOUND HEALTH CORPORATION FOR A VILLAGES' DENTAL SERVICES PROGRAM, \$100,000 TO THE NORTON SOUND HEALTH CORPORATION FOR COMMUNITY HEALTH AIDE TRAINING PROGRAM, \$36,000 TO THE MUNICIPALITY OF ANCHORAGE FOR THE RURAL CITIZENS AIRPORT ASSISTANCE PROGRAM, \$121,000 TO THE ANCHORAGE SUICIDE PREVENTION AND CRISIS CENTER FOR THE RESOURCE LINE PROGRAM, \$265,000 TO INDEPENDENT OPTIONS NOW FOR THE INDEPENDENT OPTIONS FOR LIVING PROGRAM, \$87,000 TO THE ALASKA COUNCIL ON SMOKING OR HEALTH FOR AN ANTI-SMOKING PROMOTION.

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

GOVERNORS REC \$1,161.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-5.0	-10.0%	REDUCTION IN EQUIPMENT (5.0).
08 MISC.	30.0	100.0%	GRANT TO JUNEAU HOSPICE FOR CARE OF THE TERMINALLY ILL AND THEIR FAMILIES 30.0.
** TOTAL	25.0	2.2%	

SENATE FIGURE \$1,186.4

INCLUDED IN THE ALLOCATION OF \$1,186,400 IS THE AMOUNT OF \$30,000 FOR THE JUNEAU HOSPICE FOR CARE OF THE TERMINALLY ILL AND THEIR FAMILIES.

04-06-22-01-00 (06-31-1-09-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	399.3	528.5			538.9	538.9	556.5	556.5	524.7	556.5			524.7
02 TRAVEL	16.0	13.6			15.3	15.3	15.3	15.3	15.3	15.3			15.3
03 CONTRACTUAL	688.0	262.1			319.0	319.0	319.0	319.0	319.0	319.0			319.0
04 COMMODITIES	4.4	6.0			6.6	6.6	6.6	6.6	6.6	6.6			6.6
05 EQUIPMENT	51.5	53.0			50.0	50.0	45.0	50.0	45.0	45.0			45.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	171.0	196.3			214.0	214.0	214.0	214.0	1011.2	214.0			1098.2
08 MISC.										30.0			
** TOTAL EXPEND	1330.2	1059.5			1143.8	1143.8	1156.4	1161.4	1921.8	1186.4			2008.8
09 I-A TRANSFER	147.0	24.4			15.9	15.9	15.9	15.9	15.9	15.9			15.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1330.2	1059.5			1143.8	1143.8	1156.4	1161.4	1921.8	1186.4			2008.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	120.0			122.0	122.0	122.0	122.0	122.0	122.0			122.0

04-06-22-02-00 (06-31-1-09-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: PUBLIC HEALTH ADMINISTRATION
 SUB-PROGRAM: HEALTH EDUCATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$503.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.7	-5.8%	DELETE SALARY INCREASES.
** TOTAL	-11.7	-2.3%	

HOUSE FIGURE \$492.2

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT COORDINATOR	JUNEAU	FULL	1	41.1	41.1		
2 CLERK TYPIST III	JUNEAU	FULL	1	23.3	23.3		
** TOTALS			2	64.4	64.4		

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT COORDINATOR	JUNEAU	FULL	1	41.1	41.1		
2 CLERK TYPIST III	JUNEAU	FULL	1	23.3	23.3		
** TOTALS			2	64.4	64.4		

04-06-22-02-00 (06-31-1-09-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

 PROGRAM: PUBLIC HEALTH ADMINISTRATION
 SUB-PROGRAM: HEALTH EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	117.5	132.3	42.9		198.7	198.7	202.1	202.1	190.4	202.1			190.4
02 TRAVEL	10.6	6.3	10.9		17.9	17.9	17.9	17.9	17.9	17.9			17.9
03 CONTRACTUAL	220.4	14.3	223.3		169.2	280.4	280.4	280.4	280.4	280.4			280.4
04 COMMODITIES	4.8	3.0	.3		3.5	3.5	3.5	3.5	3.5	3.5			3.5
05 EQUIPMENT	3.7												
06 LANDS/BLDG													
07 GRANTS, CLMS	40.0												
08 MISC.													
** TOTAL EXPEND	397.0	155.9	277.4		389.3	500.5	503.9	503.9	492.2	503.9			492.2
09 I-A TRANSFER	2.7	3.5			6.1	6.1	6.1	6.1	6.1	6.1			6.1
10 FED. RECEIPT	177.7		277.4		228.7	339.9	339.9	339.9	339.9	339.9			339.9
11 G. F. MATCH													
12 GENERAL FUND	219.3	155.9			160.6	160.6	164.0	164.0	152.3	164.0			152.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	3.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	66.0	36.0			60.0	60.0	60.0	60.0	60.0	60.0			60.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROJECT COORDINATOR	JUNEAU	FULL	1	41.1	164.4	205.5	205.5			1	1	1		1
2 CLERK TYPIST III	JUNEAU	FULL	1	23.3		23.3	23.3			1	1	1		2
** NEW POSITION TOTALS			2	64.4	164.4	228.8	228.8			2	2	2		

FOOTNOTES

- 1 THIS POSITION WAS ESTABLISHED BY RPL 81-71.
 2 THIS POSITION WAS ESTABLISHED BY RPL 81-71.

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

PAGE 211

REVISED PROGRAMS: 82-18L \$277.4

04-06-22-03-00 (06-31-1-09-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: GRANT TO MUNICIPALITY OF ANCH

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

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

04-06-22-03-00 (06-31-1-09-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	846.0	939.1			1023.6	939.1	939.1	939.1	939.1	939.1			939.1
08 MISC.													
** TOTAL EXPEND	846.0	939.1			1023.6	939.1	939.1	939.1	939.1	939.1			939.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	846.0	939.1			1023.6	939.1	939.1	939.1	939.1	939.1			939.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-22-04-00 (06-31-1-09-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$676.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-100.0	-14.8%	REDUCTION IN THE PROGRAM. DELAYS IN INITIATION OF ACTUAL SERVICES WILL ALLOW REDUCTION WITHOUT REDUCED LEVEL OF SERVICE.
** TOTAL	-100.0	-14.8%	

HOUSE FIGURE \$576.8

THIS REDUCTION IS BASED ON THE DEPARTMENT'S 2/19/82 BUDGET REDUCTION PROPOSAL RESPONSE TO THE
FINANCE COMMITTEE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$676.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-100.0	-14.8%	REDUCTION OF RESPITE CARE OR SPECIALIZED DAY CARE SERVICES DEPENDING ON DEMAND FOR SERVICES (100.0).
** TOTAL	-100.0	-14.8%	

SENATE FIGURE \$576.8

04-06-22-04-00 (06-31-1-09-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	152.1	620.9			676.8	676.8	576.8	676.8	576.8	576.8			576.8
08 MISC.													
** TOTAL EXPEND	152.1	620.9			676.8	676.8	576.8	676.8	576.8	576.8			576.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	152.1	620.9			676.8	676.8	576.8	676.8	576.8	576.8			576.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-22-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: FBKS PROGRAMS/HANDICAPPED

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	80.0	100.0%	FAIRBANKS PROGRAMS FOR THE HANDICAPPED 80.0.
** TOTAL	80.0	100.0%	

SENATE FIGURE \$80.0

THE SUM OF \$80,000 IS APPROPRIATED TO THE CITY OF FAIRBANKS FOR FAIRBANKS PROGRAMS FOR THE HANDICAPPED.

04-06-22-05 00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: FBKS PROGRAMS/HANDICAPPED

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		80.0								80.0			
08 MISC.													
** TOTAL EXPEND		80.0								80.0			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		80.0								80.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-22-06-00 (06-31-1-09-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

04-06-22-06-00 (06-31-1-09-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: PUBLIC HEALTH ADMINISTRATION
 SUB-PROGRAM: DESIGNATED GRANTS

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		250.0											
08 MISC.													
** TOTAL EXPEND		250.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		250.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: EMERGENCY MEDICAL SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADMINISTRATION	479.8		601.6	601.6	590.1	605.1	409.5	428.4			409.5
ADVISORY COUNCIL	31.8		35.0	35.0	26.9	35.0	26.9	26.9			26.9
GRANTS-REGIONAL COUNCILS	1365.0		1419.9	1419.9	1376.0	1419.9	1656.7	1376.0			1656.7
DESIGNATED GRANTS	113.6										
** TOTAL	1990.2		2056.5	2056.5	1993.0	2060.0	2093.1	1831.3			2093.1
** CHANGE VERSUS FY82 ATH				3.3%	0.1%	3.5%	5.1%	-7.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	221.9		301.9	301.9	305.4	305.4	286.5	305.4			286.5
TRAVEL	55.9		66.5	66.5	58.4	66.5	58.4	58.4			58.4
CONTRACTUAL	78.8		83.7	83.7	83.7	83.7	83.7	83.7			83.7
COMMODITIES	6.7		7.3	7.3	7.3	7.3	7.3	7.3			7.3
EQUIPMENT			15.5	15.5	.5	15.5	.5	.5			.5
GRANTS, CLMS	1626.9		1581.6	1581.6	1537.7	1581.6	1656.7	1376.0			1656.7
FUNDING SOURCE											
GENERAL FUND	1990.2		2056.5	2056.5	1993.0	2060.0	2093.1	1831.3			2093.1
** GENERAL FUND CHANGE VS. FY82 ATH				3.3%	0.1%	3.5%	5.1%	-7.9%	-100.0%		
POSITIONS											
FULL TIME	5.0		7.0	7.0	7.0	7.0	7.0	7.0			7.0
PART TIME	1.0										
STAFF MONTHS	66.0		84.0	84.0	84.0	84.0	84.0	84.0			84.0

04-06-25-01-00 (06-31-1-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: EMERGENCY MEDICAL SERVICES
 SUB-PROGRAM: ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$605.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.9	-6.2%	DELETE SALARY INCREASES.
05 EQUIPMENT	-15.0	-96.8%	NEW WORD PROCESSOR.
07 GRANTS, CLMS	-161.7	-100.0%	GRANTS TRANSFERRED TO THE EMS REGIONAL COUNCILS COMPONENT.
** TOTAL	-195.6	-32.3%	

HOUSE FIGURE \$409.5

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	28.9		28.9	
** TOTALS			1	28.9		28.9	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$605.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-15.0	-96.8%	DELETE NEW WORD PROCESSOR (15.0).
07 GRANTS, CLMS	-161.7	-100.0%	TRANSFER TO EMS/GRANTS - REGIONAL COUNCIL (161.7).
** TOTAL	-176.7	-29.2%	

SENATE FIGURE \$428.4

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	28.9		28.9	
** TOTALS			1	28.9		28.9	

\$161,700 TRANSFERRED FROM ADMINISTRATION COMPONENT TO GRANTS - REGIONAL COUNCILS COMPONENT.

04-06-25-01-00 (06-31-1-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	181.1	221.9			301.9	301.9	305.4	305.4	286.5	305.4			286.5
02 TRAVEL	19.0	25.8			33.4	33.4	33.4	33.4	33.4	33.4			33.4
03 CONTRACTUAL	64.0	77.1			81.8	81.8	81.8	81.8	81.8	81.8			81.8
04 COMMODITIES	4.7	6.7			7.3	7.3	7.3	7.3	7.3	7.3			7.3
05 EQUIPMENT	.9				15.5	15.5	.5	15.5	.5	.5			.5
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.5	148.3			161.7	161.7	161.7	161.7					
08 MISC.													
** TOTAL EXPEND	277.2	479.8			601.6	601.6	590.1	605.1	409.5	428.4			409.5
09 I-A TRANSFER	13.0	16.0			16.7	16.7	16.7	16.7	16.7	16.7			16.7
10 FED. RECEIPT	190.5												
11 G. F. MATCH													
12 GENERAL FUND	86.7	479.8			601.6	601.6	590.1	605.1	409.5	428.4			409.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	5.0			7.0	7.0	7.0	7.0	7.0	7.0			7.0
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	54.0	66.0			84.0	84.0	84.0	84.0	84.0	84.0			84.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	28.9	.5	29.4		29.4		1	1	1		
** NEW POSITION TOTALS			1	28.9	.5	29.4		29.4		1	1	1		

04-06-25-02-00 (06-31-1-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: ADVISORY COUNCIL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$35.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-8.1 -24.5%	REDUCE TRAVEL 25% (SEE COMMENT BELOW).
** TOTAL	-8.1 -23.1%	

HOUSE FIGURE \$26.9

BY TELECONFERENCING AND SCHEDULING MEETINGS TO CROSS QUARTERLY PERIODS, THE COUNCIL CAN ABSORB THE
REDUCTION IN TRAVEL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$35.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-8.1 -24.5%	REDUCTION IN TRAVEL (8.1).
** TOTAL	-8.1 -23.1%	

SENATE FIGURE \$26.9

04-06-25-02-00 (06-31-1-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:17

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: ADVISORY COUNCIL

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	26.6	30.1			33.1	33.1	25.0	33.1	25.0	25.0			25.0
03 CONTRACTUAL	1.6	1.7			1.9	1.9	1.9	1.9	1.9	1.9			1.9
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	28.2	31.8			35.0	35.0	26.9	35.0	26.9	26.9			26.9
09 I-A TRANSFER		1.0			1.1	1.1	1.1	1.1	1.1	1.1			1.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	28.2	31.8			35.0	35.0	26.9	35.0	26.9	26.9			26.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-25-03-00 (06-31-1-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:17

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,419.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	236.8	16.7%	ALLOW FY 82 FUNDING LEVEL IN GRANTS AND TRANSFER IN 161.7 FROM THE EMS ADMINISTRATION COMPONENT. NORTH SLOPE BOROUGH 50.0, KODIAK 80.0.
** TOTAL	236.8	16.7%	

HOUSE FIGURE \$1,656.7

A GRANTS REDUCTION OF \$205.6 WAS PROPOSED IN THE DEPARTMENT'S 2/19/82 BUDGET REDUCTION RESPONSE TO THE FINANCE COMMITTEE. HOUSE ALLOWS FY 82 FUNDING LEVEL IN GRANTS AND THE TRANSFER IN OF \$161.7 FROM EMS ADMINISTRATION.

LEGISLATIVE INTENT:

THE ALLOCATION FOR EMERGENCY MEDICAL SERVICES, GRANTS - REGIONAL COUNCILS, INCLUDES GRANTS OF \$80,000 TO THE KODIAK AREA NATIVE ASSOCIATION FOR KODIAK ISLAND EMERGENCY MEDICAL SERVICES, AND \$50,000 TO THE NORTH SLOPE BOROUGH FOR MEDICAL EVACUATION SERVICES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,419.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-43.9	-3.1%	REDUCTION IN REGIONAL EMS COUNCIL TRAINING ACTIVITIES (205.6), TRANSFER FROM EMS ADMINISTRATION 161.7.
** TOTAL	-43.9	-3.1%	

SENATE FIGURE \$1,376.0

\$161,700 TRANSFERRED FROM ADMINISTRATION COMPONENT TO GRANTS - REGIONAL COUNCILS COMPONENT.

04-06-25-03-00 (06-31-1-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1550.7	1365.0			1419.9	1419.9	1376.0	1419.9	1656.7	1376.0			1656.7
08 MISC.													
** TOTAL EXPEND	1550.7	1365.0			1419.9	1419.9	1376.0	1419.9	1656.7	1376.0			1656.7
09 I-A TRANSFER													
10 FED. RECEIPT	403.6												
11 G. F. MATCH	234.4												
12 GENERAL FUND	529.1	1365.0			1419.9	1419.9	1376.0	1419.9	1656.7	1376.0			1656.7
13 PGM RECEIPTS													
14 OTHER FUNDS	383.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-25-04-00 (06-31-1-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: DESIGNATED GRANTS

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

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

04-06-25-04-00 (06-31-1-03-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: EMERGENCY MEDICAL SERVICES
 SUB-PROGRAM: DESIGNATED GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		113.6											
08 MISC.													
** TOTAL EXPEND		113.6											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		113.6											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HOLISTIC HEALTH

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV	AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	561.7		652.3									
** TOTAL	561.7		652.3									
** CHANGE VERSUS FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION												
PERS. SERV.	52.7		56.8									
TRAVEL	22.4		24.6									
CONTRACTUAL	210.3		154.4									
COMMODITIES	1.0		1.1									
GRANTS, CLMS	275.3		415.4									
FUNDING SOURCE												
GENERAL FUND	561.7		652.3									
** GENERAL FUND CHANGE VS. FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS												
FULL TIME	1.0		1.0									
STAFF MONTHS	12.0		12.0									

04-06-30-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HOLISTIC HEALTH
SUB-PROGRAM:

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

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

04-06-30-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	43.9	52.7			56.8								
02 TRAVEL	9.2	22.4			24.6								
03 CONTRACTUAL	125.3	210.3			154.4								
04 COMMODITIES	1.0	1.0			1.1								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	211.8	275.3			415.4								
08 MISC.													
** TOTAL EXPEND	391.2	561.7			652.3								
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	391.2	561.7			652.3								
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0								

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH CLINICS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	942.0		781.5	660.3	660.3	660.3	714.7	660.3			714.7
** TOTAL	942.0		781.5	660.3	660.3	660.3	714.7	660.3			714.7
** CHANGE VERSUS FY82 ATH				-29.9%	-29.9%	-29.9%	-24.1%	-29.9%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	942.0		781.5	660.3	660.3	660.3	714.7	660.3			714.7
FUNDING SOURCE											
GENERAL FUND	942.0		781.5	660.3	660.3	660.3	714.7	660.3			714.7
** GENERAL FUND CHANGE VS. FY82 ATH				-29.9%	-29.9%	-29.9%	-24.1%	-29.9%	-100.0%		

POSITIONS

04-06-35-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH CLINICS
SUB-PROGRAM:

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

GOVERNORS REC \$660.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	54.4	8.2%	GALENA HEALTH CLINIC \$54.4 TO SUPPLANT FEDERAL FUNDS.
** TOTAL	54.4	8.2%	
HOUSE FIGURE	\$714.7		

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

04-06-35-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		942.0			781.5	660.3	660.3	660.3	714.7	660.3			714.7
08 MISC.													
** TOTAL EXPEND		942.0			781.5	660.3	660.3	660.3	714.7	660.3			714.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		942.0			781.5	660.3	660.3	660.3	714.7	660.3			714.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL/DRUG ABUSE ADMIN

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	2426.4		2464.7	1794.0	1550.6	1800.6	1488.9	1550.6			1488.9
** TOTAL	2426.4		2464.7	1794.0	1550.6	1800.6	1488.9	1550.6			1488.9
** CHANGE VERSUS FY82 ATH				-26.0%	-36.0%	-25.7%	-38.6%	-36.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	915.7		1007.5	839.2	805.8	845.8	744.1	805.8			744.1
TRAVEL	233.5		256.9	188.4	188.4	188.4	188.4	188.4			188.4
CONTRACTUAL	1257.3		1178.6	744.7	534.7	744.7	534.7	534.7			534.7
COMMODITIES	19.9		21.7	21.7	21.7	21.7	21.7	21.7			21.7
EQUIPMENT											
MISC.											
FUNDING SOURCE											
FED. RECEIPT	224.0										
G. F. MATCH	10.7										
GENERAL FUND	2191.7		2464.7	1794.0	1550.6	1800.6	1488.9	1550.6			1488.9
** GENERAL FUND CHANGE VS. FY82 ATH				-18.1%	-29.2%	-17.8%	-32.0%	-29.2%	-100.0%		
POSITIONS											
FULL TIME	25.0		25.0	20.0	19.0	20.0	19.0	19.0			19.0
STAFF MONTHS	300.0		300.0	240.0	228.0	240.0	228.0	228.0			228.0

04-06-45-00-00 (06-36-5-30-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE ADMIN
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,800.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-101.7	-12.0%
03 CONTRACTUAL	-210.0	-28.2%
** TOTAL	-311.7	-17.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

ELIMINATE ONE POSITION. DELETE SALARY INCREASES <\$61.7>.
REDUCTIONS IN THE EMPLOYEE ASSISTANCE PROGRAM (55.0) AND COMPUTER SUPPORT (10.0), AND GENERAL SUPPORT SERVICES (145.0).

HOUSE FIGURE \$1,488.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,800.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-40.0	-4.7%
03 CONTRACTUAL	-210.0	-28.2%
** TOTAL	-250.0	-13.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

ELIMINATION OF ONE POSITION (40.0).
REDUCTION IN GRANTEE AUDITS (65.0), DELETION OF THE STATEWIDE COORDINATOR
CONTRACT POSITION (80.0), REDUCTION IN THE EMPLOYEE ASSISTANCE PROGRAM (55.0),
ELIMINATION OF COMPUTER SUPPORT FOR THE K-12 SCHOOL EDUCATION EVALUATION (10.0).

SENATE FIGURE \$1,550.6

04-06-45-00-00 (06-36-5-30-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE ADMIN
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	688.1	915.7			1007.5	839.2	805.8	845.8	744.1	805.8			744.1
02 TRAVEL	178.4	233.5			256.9	188.4	188.4	188.4	188.4	188.4			188.4
03 CONTRACTUAL	1101.7	1257.3			1178.6	744.7	534.7	744.7	534.7	534.7			534.7
04 COMMODITIES	14.0	19.9			21.7	21.7	21.7	21.7	21.7	21.7			21.7
05 EQUIPMENT	13.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1995.8	2426.4			2464.7	1794.0	1550.6	1800.6	1488.9	1550.6			1488.9
09 I-A TRANSFER	212.7	188.0			320.0	320.0	320.0	320.0	320.0	320.0			320.0
10 FED. RECEIPT	257.6	224.0											
11 G. F. MATCH	6.9	10.7											
12 GENERAL FUND	1731.3	2191.7			2464.7	1794.0	1550.6	1800.6	1488.9	1550.6			1488.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	25.0			25.0	20.0	19.0	20.0	19.0	19.0			19.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	300.0			300.0	240.0	228.0	240.0	228.0	228.0			228.0

04-06-46-00-00 (06-36-5-30-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$16,063.2

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1000.0 -6.2%	REDUCTION IN ALCOHOL/DRUG ABUSE GRANTS.
** TOTAL	-1000.0 -6.2%	

HOUSE FIGURE \$15,063.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$16,063.2

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-16063.2 -100.0%	REDUCTION IN GRANTS (2000.0), TRANSFER FROM ALCOHOL/DRUG GRANTS COMPONENT TO DRUG ABUSE GRANTS COMPONENT (1550.0), TRANSFER FROM ALCOHOL/DRUG GRANTS COMPONENT TO ALCOHOL ABUSE GRANTS COMPONENT (12513.2).
** TOTAL	-16063.2 -100.0%	

SENATE FIGURE \$0.0

SENATE FUNDING FOR FY 83 ALCOHOL AND DRUG ABUSE GRANTS IS REFLECTED IN TWO NEW SEPARATE COMPONENTS ENTITLED DRUG ABUSE GRANTS (\$1,550,000) AND ALCOHOL ABUSE GRANTS (\$13,672,800).

04-06-46-00-00 (06-36-5-30-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	12816.8	14151.3			16979.8	16063.2	14063.2	16063.2	15063.2				15063.2
08 MISC.													
** TOTAL EXPEND	12817.4	14151.3			16979.8	16063.2	14063.2	16063.2	15063.2				15063.2
09 I-A TRANSFER													
10 FED. RECEIPT	200.0				224.0	1504.4	1504.4	1504.4	1504.4				1504.4
11 G. F. MATCH													
12 GENERAL FUND	12617.4	14151.3			16755.8	14558.8	12558.8	14558.8	13558.8				13558.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-47-00-00 (06-36-5-30-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DRUG ABUSE GRANTS
SUB-PROGRAM:

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	1550.0	100.0%	TRANSFER FROM ALCOHOL/DRUG ABUSE GRANTS COMPONENT 1550.0.
** TOTAL	1550.0	100.0%	
SENATE FIGURE	\$1,550.0		

04-06-47-00-00 (06-36-5-30-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1180.6	1550.0			1713.2					1550.0			
08 MISC.													
** TOTAL EXPEND	1180.6	1550.0			1713.2					1550.0			
09 I-A TRANSFER													
10 FED. RECEIPT	359.3	48.8			48.8								
11 G. F. MATCH	94.9	108.4											
12 GENERAL FUND	726.4	1392.8			1664.4					1550.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-48-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL ABUSE GRANTS
SUB-PROGRAM:

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	13672.8 100.0%	TRANSFER FROM ALCOHOL/DRUG GRANTS COMPONENT 12513.2, ESTIMATED INCREASE IN FEDERAL RECEIPTS IN THE ADAMH BLOCK GRANT 1159.6.
** TOTAL	13672.8 100.0%	

SENATE FIGURE \$13,672.8

INCREASES APPROPRIATION FOR ALCOHOL ABUSE GRANTS BY \$1,159,600 IN UNANTICIPATED FEDERAL FUNDS FOR ADAMH BLOCK GRANT. (ROLL OVER FUNDS FROM FY 82).

04-06-48-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										13672.8			
08 MISC.													
** TOTAL EXPEND										13672.8			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH										2664.0			
12 GENERAL FUND													
13 PGM RECEIPTS										11008.8			
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	10777.1		11917.7	11917.7	11926.6	11951.0	11397.2	11926.6		-132.8	11397.2
** TOTAL	10777.1		11917.7	11917.7	11926.6	11951.0	11397.2	11926.6		-132.8	11397.2
** CHANGE VERSUS FY82 ATH				10.5%	10.6%	10.8%	5.7%	10.6%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9330.7		10342.0	10342.0	10353.3	10375.3	9823.9	10353.3		-132.8	9823.9
TRAVEL	46.7		50.9	50.9	50.9	50.9	50.9	50.9			50.9
CONTRACTUAL	589.2		640.3	640.3	640.3	640.3	640.3	640.3			640.3
COMMODITIES	615.6		671.0	671.0	671.0	671.0	671.0	671.0			671.0
EQUIPMENT	19.6		22.4	22.4	20.0	22.4	20.0	20.0			20.0
GRANTS, CLMS	175.3		191.1	191.1	191.1	191.1	191.1	191.1			191.1
FUNDING SOURCE											
GENERAL FUND	10635.3		11763.1	11763.1	11772.0	11796.4	11242.6	11772.0		-132.8	11242.6
OTHER FUNDS	141.8		154.6	154.6	154.6	154.6	154.6	154.6			154.6
** GENERAL FUND CHANGE VS. FY82 ATH				10.6%	10.6%	10.9%	5.7%	10.6%	-100.0%		
POSITIONS											
FULL TIME	264.0		268.0	268.0	268.0	268.0	267.0	268.0		-7.0	267.0
PART TIME	10.0		7.0	7.0	8.0	7.0	8.0	8.0			8.0
STAFF MONTHS	3378.0		3444.0	3444.0	3438.0	3444.0	3438.4	3438.0			3438.4

04-06-50-01-00 (06-36-2-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$11,951.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-551.4	-5.3%	REDUCE BY \$22.0 (FY 82 FCC REPORT CARRIED A NEW PPT PSYCHIATRIC NURSE ASST IV AS A PFT IN ERROR. FY 83 GOVERNOR'S BUDGET REFLECTED PFT FUNDING FOR THE POSITION. FUNDING AND POSITION COUNT CORRECTED IN HOUSE COLUMN). DELETE SALARY INCREASES <529.4>.
05 EQUIPMENT	-2.4	-10.7%	REDUCE EQUIPMENT FUNDING.
** TOTAL	-553.8	-4.6%	

HOUSE FIGURE \$11,397.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$11,951.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-22.0	-0.2%	FY 82 FCC REPORT CARRIED A NEW PPT PSYCHIATRIC NURSE ASST. IV AS A PFT IN ERROR. REDUCE FUNDING (22.0).
05 EQUIPMENT	-2.4	-10.7%	REDUCTION IN EQUIPMENT (2.4).
** TOTAL	-24.4	-0.2%	

SENATE FIGURE \$11,926.6

04-06-50-01-00 (06-36-2-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALASKA PSYCHIATRIC INSTITUTE
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	8279.5	9330.7			10342.0	10342.0	10353.3	10375.3	9823.9	10353.3		-132.8	9823.9
02 TRAVEL	47.6	46.7			50.9	50.9	50.9	50.9	50.9	50.9			50.9
03 CONTRACTUAL	561.8	589.2	7.0		640.3	640.3	640.3	640.3	640.3	640.3			640.3
04 COMMODITIES	489.8	615.6			671.0	671.0	671.0	671.0	671.0	671.0			671.0
05 EQUIPMENT	17.8	19.6			22.4	22.4	20.0	22.4	20.0	20.0			20.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	164.8	175.3			191.1	191.1	191.1	191.1	191.1	191.1			191.1
08 MISC.													
** TOTAL EXPEND	9561.3	10777.1	7.0		11917.7	11917.7	11926.6	11951.0	11397.2	11926.6		-132.8	11397.2
09 I-A TRANSFER	205.6	191.1			192.3	192.3	192.3	192.3	192.3	192.3			192.3
10 FED. RECEIPT			7.0										
11 G. F. MATCH													
12 GENERAL FUND	9456.0	10635.3			11763.1	11763.1	11772.0	11796.4	11242.6	11772.0		-132.8	11242.6
13 PGM RECEIPTS													
14 OTHER FUNDS	105.3	141.8			154.6	154.6	154.6	154.6	154.6	154.6			154.6
15 FULL TIME	244.0	264.0			268.0	268.0	268.0	268.0	267.0	268.0		-7.0	267.0
16 PART TIME	8.0	10.0			7.0	7.0	8.0	7.0	8.0	8.0			8.0
17 TEMPORARY													
18 STAFF MONTHS	3147.0	3378.0			3444.0	3444.0	3438.0	3444.0	3438.4	3438.0			3438.4

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

REVISED PROGRAMS: 82-66L \$7.0

FISCAL NOTES: SB 535 \$132.8-

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:18

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMM MH SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
REGIONAL ADMINISTRATION	249.3		291.5	291.5	297.7	299.7	286.2	297.7			286.2
JUNEAU REGIONAL M H CLINIC	358.5		398.3	398.3	400.3	402.3		400.3			
COMMUNITY M H GRANTS	4181.7		4558.4	4823.9	3996.4	4823.9	4647.2	4167.9			4647.2
** TOTAL	4789.5		5248.2	5513.7	4694.4	5525.9	4933.4	4865.9			4933.4
** CHANGE VERSUS FY82 ATH				15.1%	-1.9%	15.3%	3.0%	1.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	494.4		519.6	519.6	531.8	531.8	195.4	531.8			195.4
TRAVEL	30.8		33.7	33.7	31.7	33.7	13.2	31.7			13.2
CONTRACTUAL	52.0		58.1	158.1	58.1	158.1	124.0	58.1			124.0
COMMODITIES	10.9		11.9	11.9	9.9	11.9	3.5	9.9			3.5
GRANTS, CLMS	4201.4		4624.9	4790.4	4062.9	4790.4	4597.3	4062.9			4597.3
MISC.								171.5			
FUNDING SOURCE											
FED. RECEIPT				265.5	265.5	265.5	265.5	437.0			265.5
GENERAL FUND	4789.5		5248.2	5248.2	4428.9	5260.4	4667.9	4428.9			4667.9
** GENERAL FUND CHANGE VS. FY82 ATH				9.5%	-7.5%	9.8%	-2.5%	-7.5%	-100.0%		
POSITIONS											
FULL TIME	10.0		10.0	10.0	10.0	10.0	4.0	10.0			4.0
STAFF MONTHS	120.0		120.0	120.0	120.0	120.0	48.0	120.0			48.0

04-06-60-01-00 (06-36-2-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$299.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.5	-5.6%	DELETE SALARY INCREASES.
02 TRAVEL	-1.0	-7.0%	GENERAL REDUCTION.
04 COMMODITIES	-1.0	-22.2%	GENERAL REDUCTION.
** TOTAL	-13.5	-4.5%	
HOUSE FIGURE	\$286.2		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$299.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.0	-7.0%	REDUCTION IN TRAVEL (1.0).
04 COMMODITIES	-1.0	-22.2%	REDUCTION IN COMMODITIES (1.0).
** TOTAL	-2.0	-0.7%	
SENATE FIGURE	\$297.7		

04-06-60-01-00 (06-36-2-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	167.9	192.9			198.7	198.7	206.9	206.9	195.4	206.9			195.4
02 TRAVEL	18.3	12.9			14.2	14.2	13.2	14.2	13.2	13.2			13.2
03 CONTRACTUAL	20.7	17.7			20.4	20.4	20.4	20.4	20.4	20.4			20.4
04 COMMODITIES	2.0	4.1			4.5	4.5	3.5	4.5	3.5	3.5			3.5
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.4	21.7			53.7	53.7	53.7	53.7	53.7	53.7			53.7
08 MISC.													
** TOTAL EXPEND	239.3	249.3			291.5	291.5	297.7	299.7	286.2	297.7			286.2
09 I-A TRANSFER	.4	.4			.4	.4	.4	.4	.4	.4			.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	239.3	249.3			291.5	291.5	297.7	299.7	286.2	297.7			286.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0			48.0

04-06-60-02-00 (06-36-2-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$402.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-324.9	-100.0%	SEE COMMENT BELOW.
02 TRAVEL	-19.5	-100.0%	SEE COMMENT BELOW.
03 CONTRACTUAL	-34.1	-100.0%	SEE COMMENT BELOW.
04 COMMODITIES	-7.4	-100.0%	SEE COMMENT BELOW.
07 GRANTS, CLMS	-16.4	-100.0%	SEE COMMENT BELOW.
** TOTAL	-402.3	-100.0%	

HOUSE FIGURE \$0.0

THE FUNDS FOR THE JUNEAU REGIONAL MENTAL HEALTH CLINIC HAVE BEEN DELETED IN THIS COMPONENT.

\$200,000 HAS BEEN PLACED IN THE COMMUNITY MENTAL HEALTH GRANTS COMPONENT FOR THE JUNEAU REGIONAL MENTAL HEALTH CLINIC.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$402.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.0	-5.1%	REDUCTION IN TRAVEL (1.0).
04 COMMODITIES	-1.0	-13.5%	REDUCTION IN COMMODITIES (1.0).
** TOTAL	-2.0	-0.5%	

SENATE FIGURE \$400.3

04-06-60-02-00 (06-36-2-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	285.2	301.5			320.9	320.9	324.9	324.9		324.9			
02 TRAVEL	7.8	17.9			19.5	19.5	18.5	19.5		18.5			
03 CONTRACTUAL	35.4	31.0			34.1	34.1	34.1	34.1		34.1			
04 COMMODITIES	2.5	6.8			7.4	7.4	6.4	7.4		6.4			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	14.8	1.3			16.4	16.4	16.4	16.4		16.4			
08 MISC.													
** TOTAL EXPEND	345.7	358.5			398.3	398.3	400.3	402.3		400.3			
09 I-A TRANSFER	9.5	10.0			10.6	10.6	10.6	10.6		10.6			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	345.7	358.5			398.3	398.3	400.3	402.3		400.3			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0		6.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0		72.0			

04-06-60-03-00 (06-36-2-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:18

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,823.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-176.7	-3.7%	GOVERNOR'S GRANT LEVEL REDUCED (\$376.7). JUNEAU REGIONAL MENTAL HEALTH CLINIC, \$200.0.
** TOTAL	-176.7	-3.7%	

HOUSE FIGURE \$4,647.2

THE DEPARTMENT'S 2/19/82 BUDGET REDUCTION PROPOSAL RESPONSE TO THE FINANCE COMMITTEE RECOMMENDED A REDUCTION OF \$827.5 IN THIS COMPONENT. THE HOUSE REDUCED THE GRANTS LINE-ITEM BY \$376.7 AND THEN ADDED \$200.0 FOR THE JUNEAU REGIONAL MENTAL HEALTH CLINIC.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTIONS IN THIS COMPONENT BE DISTRIBUTED AMONG VARIOUS GRANT PROGRAMS TO PREVENT THE CLOSURE OF ANY COMMUNITY MENTAL HEALTH CENTERS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$200,000 ADDED TO THE GRANTS LINE-ITEM BE ALLOCATED ONLY TO THE JUNEAU REGIONAL MENTAL HEALTH CLINIC.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,823.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-100.0	-96.5%	ELIMINATE FORENSIC SERVICES CONTRACT WITH COMMUNITY MENTAL HEALTH CENTERS (100.0).
07 GRANTS, CLMS	-727.5	-15.4%	REDUCTION IN GRANTS TO COMMUNITY MENTAL HEALTH CENTERS (727.5).
08 MISC.	171.5	100.0%	ESTIMATED INCREASE IN FEDERAL RECEIPTS FOR THE ADAMH BLOCK GRANT 171.5.
** TOTAL	-656.0	-13.6%	

SENATE FIGURE \$4,167.9

INCREASES ALLOCATION FOR COMMUNITY MENTAL HEALTH GRANTS BY \$171,500 IN UNANTICIPATED FEDERAL FUNDS FOR ADAMH BLOCK GRANTS. (ROLL OVER FUNDS FROM FY 82).

04-06-60-03-00 (06-36-2-03-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:18

6/10/82

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

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	4.3												
03 CONTRACTUAL	11.3	3.3			3.6	103.6	3.6	103.6	103.6	3.6			103.6
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	3712.0	4178.4			4554.8	4720.3	3992.8	4720.3	4543.6	3992.8			4543.6
08 MISC.										171.5			
** TOTAL EXPEND	3727.6	4181.7			4558.4	4823.9	3996.4	4823.9	4647.2	4167.9			4647.2
09 I-A TRANSFER	5.0	.3			.3	.3	.3	.3	.3	.3			.3
10 FED. RECEIPT						265.5	265.5	265.5	265.5	437.0			265.5
11 G. F. MATCH													
12 GENERAL FUND	3723.3	4181.7			4558.4	4558.4	3730.9	4558.4	4381.7	3730.9			4381.7
13 PGM RECEIPTS													
14 OTHER FUNDS	4.3												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:19

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HARBORVIEW

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HARBORVIEW	6681.0		7430.6	7430.6	7440.8	7452.8	7198.4	7440.8			7198.4
** TOTAL	6681.0		7430.6	7430.6	7440.8	7452.8	7198.4	7440.8			7198.4
** CHANGE VERSUS FY82 ATH				11.2%	11.3%	11.5%	7.7%	11.3%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	5016.0		5514.3	5514.3	5536.5	5536.5	5294.1	5536.5			5294.1
TRAVEL	22.2		24.4	24.4	24.4	24.4	24.4	24.4			24.4
CONTRACTUAL	990.4		1206.9	1206.9	1206.9	1206.9	1206.9	1206.9			1206.9
COMMODITIES	444.1		483.9	483.9	483.9	483.9	483.9	483.9			483.9
EQUIPMENT	15.9		25.5	25.5	25.5	25.5	25.5	25.5			25.5
LANDS/BLDGS	64.7		48.5	48.5	36.5	48.5	36.5	36.5			36.5
GRANTS, CLMS	127.7		127.1	127.1	127.1	127.1	127.1	127.1			127.1
MISC.											
FUNDING SOURCE											
FED. RECEIPT	1888.6		1888.6	1888.6	1896.6	1896.6	1888.6	1896.6			1888.6
G. F. MATCH	1888.6		1888.6	1888.6	1896.6	1896.6	1888.6	1896.6			1888.6
GENERAL FUND	2808.4		3549.4	3549.4	3543.6	3555.6	3317.2	3543.6			3317.2
PGM RECEIPTS	95.4		104.0	104.0	104.0	104.0	104.0	104.0			104.0
** GENERAL FUND CHANGE VS. FY82 ATH				26.3%	26.1%	26.6%	18.1%	26.1%	-100.0%		
POSITIONS											
FULL TIME	139.0		139.0	139.0	139.0	139.0	139.0	139.0			139.0
STAFF MONTHS	1794.0		1794.0	1794.0	1794.0	1794.0	1794.0	1794.0			1794.0

04-06-64-01-00 (06-36-2-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,452.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-242.4	-4.4%	DELETE SALARY INCREASES.
06 LANDS/BLDGS	-12.0	-24.7%	REDUCTION IN FUNDING FOR REDECORATING.
** TOTAL	-254.4	-3.4%	

HOUSE FIGURE \$7,198.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,452.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
06 LANDS/BLDGS	-12.0	-24.7%	REDUCE FUNDS FOR REDECORATING (12.0).
** TOTAL	-12.0	-0.2%	

SENATE FIGURE \$7,440.8

04-06-64-01-00 (06-36-2-10-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L										Y E A R 1 9 8 3		
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	4596.9	5016.0			5514.3	5514.3	5536.5	5536.5	5294.1	5536.5			5294.1
02 TRAVEL	17.9	22.2			24.4	24.4	24.4	24.4	24.4	24.4			24.4
03 CONTRACTUAL	1088.6	990.4			1206.9	1206.9	1206.9	1206.9	1206.9	1206.9			1206.9
04 COMMODITIES	345.0	444.1			483.9	483.9	483.9	483.9	483.9	483.9			483.9
05 EQUIPMENT	22.3	15.9			25.5	25.5	25.5	25.5	25.5	25.5			25.5
06 LANDS/BLDGS	56.3	64.7			48.5	48.5	36.5	48.5	36.5	36.5			36.5
07 GRANTS, CLMS	103.4	127.7			127.1	127.1	127.1	127.1	127.1	127.1			127.1
08 MISC.													
** TOTAL EXPEND	6230.4	6681.0			7430.6	7430.6	7440.8	7452.8	7198.4	7440.8			7198.4
09 I-A TRANSFER	800.5	736.3			922.8	922.8	922.8	922.8	922.8	922.8			922.8
10 FED. RECEIPT	1728.7	1888.6			1888.6	1888.6	1896.6	1896.6	1888.6	1896.6			1888.6
11 G. F. MATCH	1728.7	1888.6			1888.6	1888.6	1896.6	1896.6	1888.6	1896.6			1888.6
12 GENERAL FUND	2684.7	2808.4			3549.4	3549.4	3543.6	3555.6	3317.2	3543.6			3317.2
13 PGM RECEIPTS	88.3	95.4			104.0	104.0	104.0	104.0	104.0	104.0			104.0
14 OTHER FUNDS													
15 FULL TIME	141.0	139.0			139.0	139.0	139.0	139.0	139.0	139.0			139.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1821.0	1794.0			1794.0	1794.0	1794.0	1794.0	1794.0	1794.0			1794.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
GOVERNORS COUNCIL/HANDICAPPED	299.1		313.4	313.4	236.6	313.4	236.6	256.6			236.6
** TOTAL	299.1		313.4	313.4	236.6	313.4	236.6	256.6			236.6
** CHANGE VERSUS FY82 ATH				4.7%	-20.8%	4.7%	-20.8%	-14.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	129.5		142.4	142.4	142.4	142.4	142.4	142.4			142.4
TRAVEL	19.8		70.8	70.8	35.4	70.8	70.8	45.4			70.8
CONTRACTUAL	14.3		93.5	93.5	57.3	93.5	93.5	67.3			93.5
COMMODITIES	1.1		5.5	5.5	1.5	5.5	5.5	1.5			5.5
EQUIPMENT			1.2	1.2		1.2	1.2				1.2
GRANTS, CLMS	71.9										
MISC.	62.5						-76.8				-76.8
FUNDING SOURCE											
FED. RECEIPT	236.6		236.6	236.6	236.6	236.6	236.6	236.6			236.6
GENERAL FUND	62.5		76.8	76.8		76.8		20.0			
** GENERAL FUND CHANGE VS. FY82 ATH				22.8%	-100.0%	22.8%	-100.0%	-68.0%	-100.0%		
POSITIONS											
FULL TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0			3.0
STAFF MONTHS	36.0		36.0	36.0	36.0	36.0	36.0	36.0			36.0

04-06-66-01-00 (06-36-2-11-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: GOVERNORS COUNCIL/HANDICAPPED
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$313.4

OBJECT GROUP	VARIATION	
08 MISC.	-76.8	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

THE PROGRAM HAS BEEN REDUCED BY \$76.8 IN GENERAL FUNDS, THEREBY APPROPRIATING ONLY FEDERAL RECEIPTS FOR THIS COMPONENT'S OPERATION. THE REDUCTION HAS BEEN MADE IN THE MISCELLANEOUS LINE-ITEM AND CAN BE DISTRIBUTED AMONG THE OTHER LINE-ITEMS AT THE COUNCIL'S DISCRETION.

** TOTAL	-76.8	-24.5%
----------	-------	--------

HOUSE FIGURE \$236.6

BY TELECONFERENCING AND SCHEDULING MEETINGS TO CROSS QUARTERLY PERIODS, THE COUNCIL SHOULD EFFECT A COST SAVINGS IN TRAVEL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$313.4

OBJECT GROUP	VARIATION	
02 TRAVEL	-25.4	-35.9%
03 CONTRACTUAL	-26.2	-28.0%
04 COMMODITIES	-4.0	-72.7%
05 EQUIPMENT	-1.2	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCTION IN GENERAL-FUNDED TRAVEL (25.4).
REDUCTION IN GENERAL-FUNDED CONTRACTUAL (26.2).
ELIMINATION OF GENERAL-FUNDED COMMODITIES (4.0).
ELIMINATION OF GENERAL-FUNDED EQUIPMENT (1.2).

** TOTAL	-56.8	-18.1%
----------	-------	--------

SENATE FIGURE \$256.6

THE SUM OF \$20,000 IS INCLUDED IN GENERAL FUND MONIES FOR THE GOVERNOR'S COUNCIL/HANDICAPPED & GIFTED. MONIES ARE TO BE DIVIDED BETWEEN TRAVEL AND CONTRACTUAL SERVICES LINE ITEMS.

04-06-66-01-00 (06-36-2-11-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: GOVERNORS COUNCIL/HANDICAPPED
 SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

EXPENDITURES & FUNDING	FISCAL YEAR 1983										(11) F.C.C.	(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	124.7	129.5			142.4	142.4	142.4	142.4	142.4	142.4			142.4
02 TRAVEL	66.8	19.8			70.8	70.8	35.4	70.8	70.8	45.4			70.8
03 CONTRACTUAL	58.9	14.3			93.5	93.5	57.3	93.5	93.5	67.3			93.5
04 COMMODITIES	2.2	1.1			5.5	5.5	1.5	5.5	5.5	1.5			5.5
05 EQUIPMENT	.3				1.2	1.2		1.2	1.2				1.2
06 LANDS/BLDGS													
07 GRANTS, CLMS	67.1	71.9	5.0										
08 MISC.		62.5							-76.8				-76.8
** TOTAL EXPEND	320.0	299.1	5.0		313.4	313.4	236.6	313.4	236.6	256.6			236.6
09 I-A TRANSFER	12.5	.3			.3	.3	.3	.3	.3	.3			.3
10 FED. RECEIPT	292.9	236.6	5.0		236.6	236.6	236.6	236.6	236.6	236.6			236.6
11 G. F. MATCH													
12 GENERAL FUND		62.5			76.8	76.8		76.8		20.0			
13 PGM RECEIPTS													
14 OTHER FUNDS	27.1												
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

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

REVISED PROGRAMS: 82-40L \$5.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:19

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNITY DD SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CLIENT PROGRAM MANAGEMENT	70.4		76.3	76.3	75.6	76.3	71.7	75.6			71.7
COMMUNITY SERVICES	4558.6		4967.7	4862.3	4558.6	4862.3	4558.6	4558.6			4558.6
** TOTAL	4629.0		5044.0	4938.6	4634.2	4938.6	4630.3	4634.2			4630.3
** CHANGE VERSUS FY82 ATH				6.6%	0.1%	6.6%		0.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	56.2		60.7	60.7	60.7	60.7	56.8	60.7			56.8
TRAVEL	17.0		18.5	18.5	16.0	18.5	17.0	16.0			17.0
CONTRACTUAL	5.9		6.5	6.5	6.5	6.5	6.5	6.5			6.5
COMMODITIES	.5		.6	.6	.6	.6	.6	.6			.6
GRANTS, CLMS	4549.4		4957.7	4852.3	4550.4	4852.3	4549.4	4550.4			4549.4
FUNDING SOURCE											
GENERAL FUND	4629.0		5044.0	4938.6	4634.2	4938.6	4630.3	4634.2			4630.3
** GENERAL FUND CHANGE VS. FY82 ATH				6.6%	0.1%	6.6%		0.1%	-100.0%		
POSITIONS											
FULL TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	12.0		12.0	12.0	12.0	12.0	12.0	12.0			12.0

04-06-69-01-00 (06-36-2-12-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$76.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.9	-6.4%	DELETE SALARY INCREASE FUNDING.
02 TRAVEL	-0.7	-8.2%	ALLOW FY 82 LEVEL OF FUNDING.
** TOTAL	-4.6	-6.0%	
HOUSE FIGURE	\$71.7		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$76.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-0.7	-8.2%	REDUCTION IN TRAVEL TO FY 82 LEVEL (0.7).
** TOTAL	-0.7	-0.9%	
SENATE FIGURE	\$75.6		

04-06-69-01-00 (06-36-2-12-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	54.4	56.2			60.7	60.7	60.7	60.7	56.8	60.7			56.8
02 TRAVEL	6.5	7.8			8.5	8.5	7.8	8.5	7.8	7.8			7.8
03 CONTRACTUAL	5.0	5.9			6.5	6.5	6.5	6.5	6.5	6.5			6.5
04 COMMODITIES	.3	.5			.6	.6	.6	.6	.6	.6			.6
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	66.2	70.4			76.3	76.3	75.6	76.3	71.7	75.6			71.7
09 I-A TRANSFER	.1	.1			.1	.1	.1	.1	.1	.1			.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	66.2	70.4			76.3	76.3	75.6	76.3	71.7	75.6			71.7
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			1.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0

04-06-69-02-00 (06-36-2-12-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,862.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-0.8	-8.0%	FY 82 LEVEL OF FUNDING.
07 GRANTS, CLMS	-302.9	-6.2%	FY 82 LEVEL OF FUNDING.
** TOTAL	-303.7	-6.2%	

HOUSE FIGURE \$4,558.6

A GRANTS REDUCTION OF \$850.1 WAS PROPOSED IN THE DEPARTMENT'S 2/19/82 BUDGET REDUCTION RESPONSE TO THE FINANCE COMMITTEE. HOUSE ALLOWS FY 82 FUNDING LEVEL FOR GRANTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GRANT REDUCTION MADE IN THIS COMPONENT BE DISTRIBUTED AMONG VARIOUS GRANT PROGRAMS TO PREVENT THE DISCONTINUATION OF CONTRACTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,862.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.8	-18.0%	REDUCTION IN TRAVEL (1.8).
07 GRANTS, CLMS	-301.9	-6.2%	REDUCTION IN GRANTS (301.9).
** TOTAL	-303.7	-6.2%	

SENATE FIGURE \$4,558.6

04-06-69-02-00 (06-36-2-12-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	4.1	9.2			10.0	10.0	8.2	10.0	9.2	8.2			9.2
03 CONTRACTUAL	15.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3644.6	4549.4			4957.7	4852.3	4550.4	4852.3	4549.4	4550.4			4549.4
08 MISC.													
** TOTAL EXPEND	3663.7	4558.6			4967.7	4862.3	4558.6	4862.3	4558.6	4558.6			4558.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3663.7	4558.6			4967.7	4862.3	4558.6	4862.3	4558.6	4558.6			4558.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: M H ADMINISTRATION AND SUPPORT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CENTRAL OFFICE ADMINISTRATION	1155.4		1292.7	1292.7	1211.4	1309.8	1174.3	1211.4			1174.3
MH ADV COUNCIL AND LAND BOARD	19.8		21.6	21.6	16.2	21.6	15.2	16.2			16.2
SPECIAL PROJECTS & GRANTS	655.0		711.1	711.1	397.5	711.1	710.8	427.3			710.8
** TOTAL	1830.2		2025.4	2025.4	1625.1	2042.5	1901.3	1654.9			1901.3
** CHANGE VERSUS FY82 ATH				10.6%	-11.2%	11.5%	3.8%	-9.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	828.8		827.7	827.7	773.7	844.8	728.6	773.7			728.6
TRAVEL	163.2		205.3	205.3	129.0	205.3	161.7	129.0			161.7
CONTRACTUAL	798.0		945.9	945.9	682.9	945.9	891.8	682.9			891.8
COMMODITIES	14.6		18.6	18.6	18.6	18.6	18.6	18.6			18.6
GRANTS, CLMS	25.6		27.9	27.9	20.9	27.9	100.6	20.9			100.6
MISC.								29.8			
FUNDING SOURCE											
FED. RECEIPT	202.4		202.4	202.4	202.4	202.4	202.4	232.2			202.4
GENERAL FUND	1627.8		1823.0	1823.0	1422.7	1840.1	1698.9	1422.7			1698.9
** GENERAL FUND CHANGE VS. FY82 ATH				11.9%	-12.5%	13.0%	4.3%	-12.5%	-100.0%		
POSITIONS											
FULL TIME	16.0		17.0	17.0	17.0	17.0	15.0	17.0			15.0
PART TIME	2.0										
STAFF MONTHS	204.0		204.0	204.0	204.0	204.0	180.0	204.0			180.0

04-06-72-01-00 (06-36-2-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,309.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-108.2	-15.2%
02 TRAVEL	-27.3	-34.4%
** TOTAL	-135.5	-10.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DENY NEW POSITIONS <\$71.1>. DELETE SALARY INCREASES <37.1>.
ASSOCIATED COST OF DENIED POSITION.

HOUSE FIGURE \$1,174.3

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,309.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-71.1	-10.0%
02 TRAVEL	-27.3	-34.4%
** TOTAL	-98.4	-7.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS FOR THE MENTAL HEALTH INFORMATION SYSTEM DENIED (71.1).
ASSOCIATED COSTS OF DENIED POSITIONS (27.3).

SENATE FIGURE \$1,211.4

NO NEW POSITIONS AUTHORIZED.

04-06-72-01-00 (06-36-2-20-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	540.7	704.5			695.6	695.6	641.6	712.7	604.5	641.6			604.5
02 TRAVEL	27.1	47.8			79.4	79.4	52.1	79.4	52.1	52.1			52.1
03 CONTRACTUAL	43.1	389.8			500.5	500.5	500.5	500.5	500.5	500.5			500.5
04 COMMODITIES	5.8	13.3			17.2	17.2	17.2	17.2	17.2	17.2			17.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	616.7	1155.4			1292.7	1292.7	1211.4	1309.8	1174.3	1211.4			1174.3
09 I-A TRANSFER	9.7	10.0			10.4	10.4	10.4	10.4	10.4	10.4			10.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	616.7	1155.4			1292.7	1292.7	1211.4	1309.8	1174.3	1211.4			1174.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	13.0			14.0	14.0	14.0	14.0	12.0	14.0			12.0
16 PART TIME		2.0											
17 TEMPORARY													
18 STAFF MONTHS	144.0	168.0			168.0	168.0	168.0	168.0	144.0	168.0			144.0

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 TECHNICIAN I	JUNEAU	FULL	1	29.8		29.8		29.8		1				1
2 MANAGEMENT ANALYST III	JUNEAU	FULL	1	41.3		41.3		41.3		1				1
** NEW POSITION TOTALS			2	71.1		71.1		71.1		2				

FOOTNOTES

1 THESE POSITIONS HAVE BEEN ESTABLISHED BY RP82-180X USING CAPITAL FUNDS; THEY ARE BEING FUNDED BY GF AS OF FY83.

04-06-72-02-00 (06-36-2-20-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: MH ADV COUNCIL AND LAND BOARD

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$21.6

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-5.4 -25.0%	REDUCE TRAVEL 25% (5.4).
** TOTAL	-5.4 -25.0%	

HOUSE FIGURE \$16.2

BY TELECONFERENCING AND SCHEDULING MEETINGS TO CROSS QUARTERLY PERIODS, THE MENTAL HEALTH ADVISORY COUNCIL AND LAND BOARD CAN ABSORB A 25% REDUCTION IN TRAVEL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$21.6

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-5.4 -25.0%	REDUCTION OF TRAVEL BY 25% (5.4).
** TOTAL	-5.4 -25.0%	

SENATE FIGURE \$16.2

04-06-72-02-00 (06-36-2-20-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: M H ADMINISTRATION AND SUPPORT
SUB-PROGRAM: MH ADV COUNCIL AND LAND BOARD

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	16.5	19.8			21.6	21.6	16.2	21.6	16.2	16.2			16.2
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	16.5	19.8			21.6	21.6	16.2	21.6	16.2	16.2			16.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	16.5	19.8			21.6	21.6	16.2	21.6	16.2	16.2			16.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-72-03-00 (06-36-2-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$711.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-8.0	-6.1%	DELETE SALARY INCREASES.
02 TRAVEL	-10.9	-10.5%	VIETNAM VETERANS -- WORKSHOP PLANNERS' TRAVEL (10.9).
03 CONTRACTUAL	-54.1	-12.1%	VIETNAM VETERANS -- WORKSHOP, CONSULTATION, OUTREACH PROGRAM (54.1).
07 GRANTS, CLMS	72.7	260.6%	FY 82 LEVEL OF FUNDING. ALEUTIAN/PRIIBLOF ISLAND ASSOCIATION MENTAL HEALTH SERVICES NETWORK \$75.0.

** TOTAL -0.3 0.0%

HOUSE FIGURE \$710.8

LEGISLATIVE INTENT:

THE ALLOCATION FOR MENTAL HEALTH ADMINISTRATION AND SUPPORT, SPECIAL PROJECTS AND GRANTS INCLUDES A

GRANT OF \$75,000 TO THE ALEUTIAN/PRIIBLOF ISLAND ASSOCIATION, INC., FOR MENTAL HEALTH SERVICES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$711.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-43.6	-41.8%	ELIMINATE TRAVEL FOR HB 130 VIETNAM VETS WORKSHOP PLANNERS AND PARTICIPANTS (43.6).
03 CONTRACTUAL	-263.0	-59.0%	ELIMINATION OF FOSTER CARE PROGRAM IN ANCHORAGE FOR EMOTIONALLY DISTURBED CHILDREN AND ADOLESCENTS IN THE CUSTODY OF THE DEPARTMENT (176.6), CURTAILMENT OF VIETNAM VETS POST-TRAUMATIC STRESS PROGRAM (86.4).
07 GRANTS, CLMS	-7.0	-25.1%	REDUCTION IN GRANTS FOR COMMUNITY EDUCATION (7.0).
08 MISC.	29.8	100.0%	ESTIMATED INCREASE IN FEDERAL RECEIPTS FROM THE MANPOWER DEVELOPMENT SYSTEMS GRANT 29.8.

** TOTAL -283.8 -39.9%

SENATE FIGURE \$427.3

INCREASES ALLOCATION FOR SPECIAL PROJECTS AND GRANTS BY \$29,800 IN UNANTICIPATED FEDERAL FUNDS FOR
MANPOWER DEVELOPMENT SYSTEM. (ROLL OVER FUNDS FROM FY 82).

04-06-72-03-00 (06-36-2-20-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	66.4	124.3			132.1	132.1	132.1	132.1	124.1	132.1			124.1
02 TRAVEL	18.7	95.6			104.3	104.3	60.7	104.3	93.4	60.7			93.4
03 CONTRACTUAL	2.7	408.2			445.4	445.4	182.4	445.4	391.3	182.4			391.3
04 COMMODITIES	.5	1.3			1.4	1.4	1.4	1.4	1.4	1.4			1.4
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	23.1	25.6			27.9	27.9	20.9	27.9	100.6	20.9			100.6
08 MISC.										29.8			
** TOTAL EXPEND	111.4	655.0			711.1	711.1	397.5	711.1	710.8	427.3			710.8
09 I-A TRANSFER	.7	.3			.3	.3	.3	.3	.3	.3			.3
10 FED. RECEIPT	88.3	202.4			202.4	202.4	202.4	202.4	202.4	232.2			202.4
11 G. F. MATCH													
12 GENERAL FUND	23.1	452.6			508.7	508.7	195.1	508.7	508.4	195.1			508.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING & DEV.

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HEALTH PLANNING & DEVELOPMENT	503.1		527.8	527.8	525.3	534.1	499.3	525.3		88.5	499.3
CERTIFICATION & LICENSING	348.9		330.5	330.5	327.8	333.8	312.7	327.8			312.7
ADMINISTRATION	156.9		169.7	169.7	169.7	169.7	159.1	169.7			159.1
STATE HLTH PLANNING COMMITTEE	101.7		102.4	102.4	64.2	102.4	63.5	64.2			63.5
HEALTH SYSTEMS AGENCY GRANTS	300.0		300.0	300.0	150.0	300.0		150.0			
** TOTAL	1410.6		1430.4	1430.4	1237.0	1440.0	1034.6	1237.0		88.5	1034.6
** CHANGE VERSUS FY82 ATH				1.4%	-12.3%	2.0%	-26.6%	-12.3%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	834.4		873.4	873.4	877.0	883.0	824.6	877.0		57.0	824.6
TRAVEL	196.2		189.1	189.1	142.1	189.1	142.1	142.1		19.0	142.1
CONTRACTUAL	74.8		65.7	65.7	65.7	65.7	65.7	65.7		10.0	65.7
COMMODITIES	5.2		2.2	2.2	2.2	2.2	2.2	2.2		1.0	2.2
EQUIPMENT										1.5	
GRANTS, CLMS	300.0		300.0	300.0	150.0	300.0		150.0			
MISC.											
FUNDING SOURCE											
FED. RECEIPT	519.1		449.6	449.6	435.7	449.6	435.7	435.7			435.7
G. F. MATCH	303.7		354.0	354.0	320.9	354.0	289.9	320.9			289.9
GENERAL FUND	493.6		547.7	547.7	401.3	557.3	229.9	401.3		88.5	229.9
OTHER FUNDS	94.2		79.1	79.1	79.1	79.1	79.1	79.1			79.1
** GENERAL FUND CHANGE VS. FY82 ATH				10.9%	-18.6%	12.9%	-53.4%	-18.6%	-100.0%		
POSITIONS											
FULL TIME	20.0		20.0	20.0	20.0	20.0	20.0	20.0		1.0	20.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	246.0		246.0	246.0	246.0	246.0	246.0	246.0			246.0

04-06-78-01-00 (06-34-5-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH PLANNING & DEV.
SUB-PROGRAM: HEALTH PLANNING & DEVELOPMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$534.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-32.0	-7.1%	DECREASE BY 6.0 DUE TO GOVERNOR'S BUDGET ERROR IN SALARY INCREASE ADJUSTMENT. DELETE SALARY INCREASES <26.0>.
02 TRAVEL	-2.8	-5.5%	GENERAL REDUCTION.
** TOTAL	-34.8	-6.5%	

HOUSE FIGURE \$499.3

GENERAL FUND 6.3 APPROPRIATELY TRANSFERRED TO GENERAL FUND MATCH.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$534.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-6.0	-1.3%	DECREASE DUE TO SALARY INCREASE ADJUSTMENT ERROR IN GOVERNOR'S BUDGET (6.0).
02 TRAVEL	-2.8	-5.5%	REDUCTION IN TRAVEL (2.8).
** TOTAL	-8.8	-1.6%	

SENATE FIGURE \$525.3

04-06-78-01-00 (06-34-5-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING & DEV.
 SUB-PROGRAM: HEALTH PLANNING & DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	299.5	417.1			442.6	442.6	442.9	448.9	416.9	442.9		57.0	416.9
02 TRAVEL	31.4	50.3			50.8	50.8	48.0	50.8	48.0	48.0		19.0	48.0
03 CONTRACTUAL	47.4	33.8	12.0		34.1	34.1	34.1	34.1	34.1	34.1		10.0	34.1
04 COMMODITIES	3.8	1.9	2.0		.3	.3	.3	.3	.3	.3		1.0	.3
05 EQUIPMENT												1.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	382.1	503.1	14.0		527.8	527.8	525.3	534.1	499.3	525.3		88.5	499.3
09 I-A TRANSFER	7.3	10.0			7.4	7.4	7.4	7.4	7.4	7.4			7.4
10 FED. RECEIPT	247.5	283.7	14.0		268.8	268.8	264.4	268.8	264.4	264.4			264.4
11 G. F. MATCH	134.6	219.4			259.0	259.0	254.6	259.0	234.9	254.6			234.9
12 GENERAL FUND							6.3	6.3		6.3		88.5	
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		1.0	10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0			120.0	120.0	120.0	120.0	120.0	120.0			120.0

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

REVISED PROGRAMS: 82-105 \$14.0

FISCAL NOTES: HB 844 \$88.5

04-06-78-02-00 (06-34-5-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: CERTIFICATION & LICENSING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$333.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.1	-5.9%	DELETE SALARY INCREASES.
02 TRAVEL	-6.0	-9.7%	GENERAL REDUCTION IN TRAVEL.
** TOTAL	-21.1	-6.3%	

HOUSE FIGURE \$312.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$333.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-6.0	-9.7%	REDUCTION IN TRAVEL (6.0).
** TOTAL	-6.0	-1.8%	

SENATE FIGURE \$327.8

04-06-78-02-00 (06-34-5-01-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: CERTIFICATION & LICENSING

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	226.3	252.8			253.2	253.2	256.5	256.5	241.4	256.5			241.4
02 TRAVEL	41.1	72.2			62.0	62.0	56.0	62.0	56.0	56.0			56.0
03 CONTRACTUAL	56.7	21.7			14.0	14.0	14.0	14.0	14.0	14.0			14.0
04 COMMODITIES	1.6	2.2			1.3	1.3	1.3	1.3	1.3	1.3			1.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	325.7	348.9			330.5	330.5	327.8	333.8	312.7	327.8			312.7
09 I-A TRANSFER	28.1				.9	.9	.9	.9	.9	.9			.9
10 FED. RECEIPT	149.3	123.8			77.1	77.1	77.1	77.1	77.1	77.1			77.1
11 G. F. MATCH													
12 GENERAL FUND	104.9	130.9			174.3	174.3	171.6	177.6	156.5	171.6			156.5
13 PGM RECEIPTS													
14 OTHER FUNDS	71.5	94.2			79.1	79.1	79.1	79.1	79.1	79.1			79.1
15 FULL TIME	7.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	90.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0			72.0

04-06-78-03-00 (06-34-5-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$169.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-10.6	-6.4%	DELETE SALARY INCREASES.
** TOTAL	-10.6	-6.2%	

HOUSE FIGURE \$159.1

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

04-06-78-03-00 (06-34-5-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	147.8	153.9			166.1	166.1	166.1	166.1	155.5	166.1			155.5
02 TRAVEL													
03 CONTRACTUAL	3.5	2.8	12.0		3.3	3.3	3.3	3.3	3.3	3.3			3.3
04 COMMODITIES	.7	.2	2.0		.3	.3	.3	.3	.3	.3			.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	152.0	156.9	14.0		169.7	169.7	169.7	169.7	159.1	169.7			159.1
09 I-A TRANSFER	.6				1.2	1.2	1.2	1.2	1.2	1.2			1.2
10 FED. RECEIPT	68.7	55.8	14.0		56.3	56.3	56.3	56.3	56.3	56.3			56.3
11 G. F. MATCH	36.1	38.4			40.0	40.0	40.0	40.0	29.4	40.0			29.4
12 GENERAL FUND	47.2	62.7			73.4	73.4	73.4	73.4	73.4	73.4			73.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0			48.0

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

REVISED PROGRAMS: 82-105 \$14.0

04-06-78-04-00 (06-34-5-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: STATE HLTH PLANNING COMMITTEE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$102.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-0.7	-6.1%	DELETE SALARY INCREASES.
02 TRAVEL	-38.2	-50.1%	REDUCE TRAVEL 50% (38.2).
** TOTAL	-38.9	-38.0%	

HOUSE FIGURE \$63.5

BY TELECONFERENCING AND SCHEDULING MEETINGS TO CROSS QUARTERLY PERIODS, THE COMMITTEE CAN ABSORB A
50% REDUCTION IN TRAVEL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$102.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-38.2	-50.1%	REDUCTION TO TRAVEL (38.2).
** TOTAL	-38.2	-37.3%	

SENATE FIGURE \$64.2

04-06-78-04-00 (06-34-5-01-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: STATE HLTH PLANNING COMMITTEE

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1.0	10.6			11.5	11.5	11.5	11.5	10.8	11.5			10.8
02 TRAVEL	61.1	73.7			76.3	76.3	38.1	76.3	38.1	38.1			38.1
03 CONTRACTUAL	15.1	16.5	11.5		14.3	14.3	14.3	14.3	14.3	14.3			14.3
04 COMMODITIES	.6	.9	1.9		.3	.3	.3	.3	.3	.3			.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	77.8	101.7	13.4		102.4	102.4	64.2	102.4	63.5	64.2			63.5
09 I-A TRANSFER	6.6	6.3			5.0	5.0	5.0	5.0	5.0	5.0			5.0
10 FED. RECEIPT	47.9	55.8	13.4		47.4	47.4	37.9	47.4	37.9	37.9			37.9
11 G. F. MATCH	29.9	45.9			55.0	55.0	26.3	55.0	25.6	26.3			25.6
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0

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

REVISED PROGRAMS: 82-105 \$13.4

04-06-78-05-00 (06-34-5-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: HEALTH SYSTEMS AGENCY GRANTS

*** HOUSE ANALYSIS ***

GOVERNORS REC \$300.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-300.0	-100.0%
** TOTAL	-300.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 83 FUNDING DELETED DUE TO FEDERAL PHASE-OUT OF PROGRAM.

HOUSE FIGURE \$0.0

*** SENATE ANALYSIS ***

GOVERNORS REC \$300.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-150.0	-50.0%
** TOTAL	-150.0	-50.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCTION TO 50% OF FY 82 LEVEL (150.0).

SENATE FIGURE \$150.0

04-06-78-05-00 (06-34-5-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH PLANNING & DEV
SUB-PROGRAM: HEALTH SYSTEMS AGENCY GRANTS

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	300.0	300.0			300.0	300.0	150.0	300.0		150.0			
08 MISC.													
** TOTAL EXPEND	300.0	300.0			300.0	300.0	150.0	300.0		150.0			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	300.0	300.0			300.0	300.0	150.0	300.0		150.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMISSIONER'S OFFICE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
COMMISSIONER'S OFFICE	-931.8		863.7	863.7	860.3	863.7	825.4	860.3			5703.2
** TOTAL	-931.8		863.7	863.7	860.3	863.7	825.4	860.3			5703.2
** CHANGE VERSUS FY82 ATH				-192.6%	-192.3%	-192.6%	-188.5%	-192.3%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	542.8		586.9	586.9	586.9	586.9	552.0	586.9			552.0
TRAVEL	30.0		33.0	33.0	30.0	33.0	30.0	30.0			30.0
CONTRACTUAL	235.5		238.8	238.8	238.8	238.8	238.8	238.8			238.8
COMMODITIES	3.8		4.2	4.2	3.8	4.2	3.8	3.8			3.8
EQUIPMENT			.8	.8	.8	.8	.8	.8			.8
GRANTS, CLMS											
MISC.	-1743.9										4877.8
FUNDING SOURCE											
FED. RECEIPT	-589.3										220.9
G. F. MATCH											198.8
GENERAL FUND	-279.2		863.7	863.7	860.3	863.7	825.4	860.3			5277.9
OTHER FUNDS	-63.3										5.6
** GENERAL FUND CHANGE VS. FY82 ATH				-409.3%	-408.1%	-409.3%	-395.6%	-408.1%	-100.0%		
POSITIONS											
FULL TIME	11.0		11.0	11.0	11.0	11.0	11.0	11.0			11.0
STAFF MONTHS	132.0		132.0	132.0	132.0	132.0	132.0	132.0			132.0

04-06-82-01-00 (06-38-5-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMISSIONER'S OFFICE
SUB-PROGRAM: COMMISSIONER'S OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$863.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-34.9	-5.9%	DELETE SALARY INCREASES.
02 TRAVEL	-3.0	-9.1%	FY 82 LEVEL OF FUNDING.
04 COMMODITIES	-0.4	-9.5%	FY 82 LEVEL OF FUNDING.
** TOTAL	-38.3	-4.4%	

HOUSE FIGURE \$825.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$863.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-3.0	-9.1%	REDUCTION IN TRAVEL TO FY 82 LEVEL (3.0).
04 COMMODITIES	-0.4	-9.5%	REDUCTION IN COMMODITIES TO FY 82 LEVEL (0.4).
** TOTAL	-3.4	-0.4%	

SENATE FIGURE \$860.3

LEGISLATIVE INTENT:

CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1984 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

LEGISLATIVE INTENT:

THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

04-06-82-01-00 (06-38-5-03-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMISSIONER'S OFFICE
SUB-PROGRAM: COMMISSIONER'S OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	553.2	542.8			586.9	586.9	586.9	586.9	552.0	586.9			552.0
02 TRAVEL	18.8	30.0			33.0	33.0	30.0	33.0	30.0	30.0			30.0
03 CONTRACTUAL	130.9	235.5			238.8	238.8	238.8	238.8	238.8	238.8			238.8
04 COMMODITIES	4.3	3.8			4.2	4.2	3.8	4.2	3.8	3.8			3.8
05 EQUIPMENT	2.2				.8	.8	.8	.8	.8	.8			.8
06 LANDS/BLDGS													
07 GRANTS, CLMS	155.8												
08 MISC.		-1743.9											4877.8
** TOTAL EXPEND	865.2	-931.8			863.7	863.7	860.3	863.7	825.4	860.3			5703.2
09 I-A TRANSFER	17.8				7.7	7.7	7.7	7.7	7.7	7.7			7.7
10 FED. RECEIPT		-589.3											220.9
11 G. F. MATCH													198.8
12 GENERAL FUND	804.5	-279.2			863.7	863.7	860.3	863.7	825.4	860.3			5277.9
13 PGM RECEIPTS													
14 OTHER FUNDS	60.7	-63.3											5.6
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0			11.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0			132.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AND	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ELIGIBILITY SYSTEM	1418.5		1892.6	1892.6	1892.6	1892.6	1892.6	1892.6			1892.6
DIRECTORS OFFICE	374.4		386.9	386.9	393.6	393.6	373.3	393.6			373.3
PERSONNEL	493.8		545.9	585.9	545.9	585.9	545.9	545.9			545.9
SUPPLY	317.1		336.7	336.7	342.7	342.7	323.8	342.7			323.8
FINANCE	876.6		899.9	899.9	903.0	903.0	852.8	903.0			852.8
GRAPHIC ARTS	43.1		46.7								
AUDIT	442.0		477.0	477.0	473.2	479.9	451.5	473.2			451.5
DATA SERVICES INFORMATION	2483.6		4018.4	3991.4	3997.4	4000.4	3930.5	3997.4			3930.5
FRAUD INVESTIGATION	174.0		190.6	434.0	438.5	439.4	413.2	438.5			413.2
VITAL STATISTICS	384.3		408.5	408.5	415.4	416.5	395.4	415.4			395.4
** TOTAL	7007.4		9203.2	9412.9	9402.3	9454.0	9179.0	9402.3			9179.0
** CHANGE VERSUS FY82 ATH				34.3%	34.1%	34.9%	30.9%	34.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3675.3		4118.2	4139.4	4144.6	4180.5	3928.3	4144.6			3928.3
TRAVEL	141.3		159.2	164.5	155.8	164.5	155.8	155.8			155.8
CONTRACTUAL	3155.4		4890.3	5055.3	5055.3	5055.3	5049.8	5055.3			5049.8
COMMODITIES	31.0		35.5	35.5	32.1	35.5	32.1	32.1			32.1
EQUIPMENT				18.2	14.5	18.2	13.0	14.5			13.0
LANDS/BLDGS											
MISC.	4.4										
FUNDING SOURCE											
FED. RECEIPT	812.3		934.6	904.9	907.5	907.5	899.7	907.5			899.7
G. F. MATCH	691.4		807.6	904.9	904.9	904.9	899.7	904.9			899.7
GENERAL FUND	4736.6		5521.7	5710.5	5697.3	5749.0	5487.0	5697.3			5487.0
OTHER FUNDS	767.1		1939.3	1892.6	1892.6	1892.6	1892.6	1892.6			1892.6
** GENERAL FUND CHANGE VS. FY82 ATH				20.5%	20.2%	21.3%	15.8%	20.2%	-100.0%		
POSITIONS											
FULL TIME	111.0		116.0	116.0	115.0	116.0	115.0	115.0			115.0
PART TIME	1.0		1.0	2.0	2.0	2.0	2.0	2.0			2.0
STAFF MONTHS	1343.0		1342.0	1348.0	1336.0	1348.0	1336.0	1336.0			1336.0

04-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ELIGIBILITY SYSTEM

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

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

04-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ELIGIBILITY SYSTEM

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	13.5												
03 CONTRACTUAL	593.6	1418.5	517.8		1892.6	1892.6	1892.6	1892.6	1892.6	1892.6			1892.6
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	607.1	1418.5	517.8		1892.6	1892.6	1892.6	1892.6	1892.6	1892.6			1892.6
09 I-A TRANSFER		1418.5			1892.6	1892.6	1892.6	1892.6	1892.6	1892.6			1892.6
10 FED. RECEIPT	281.1	567.4	517.8		662.5	662.5	662.5	662.5	662.5	662.5			662.5
11 G. F. MATCH	281.1	567.4			662.5	662.5	662.5	662.5	662.5	662.5			662.5
12 GENERAL FUND	44.9	283.7			567.6	567.6	567.6	567.6	567.6	567.6			567.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-85-02-00 (06-38-5-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DIRECTORS OFFICE

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

GOVERNORS REC \$393.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-20.3	-5.8%	DELETE SALARY INCREASES.
** TOTAL	-20.3	-5.2%	
HOUSE FIGURE	\$373.3		

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

04-06-85-02-00 (06-38-5-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	294.0	335.8			342.5	342.5	349.2	349.2	328.9	349.2			328.9
02 TRAVEL	2.2	2.5			2.8	2.8	2.8	2.8	2.8	2.8			2.8
03 CONTRACTUAL	50.3	33.6			38.9	38.9	38.9	38.9	38.9	38.9			38.9
04 COMMODITIES	2.0	2.5			2.7	2.7	2.7	2.7	2.7	2.7			2.7
05 EQUIPMENT	.3												
06 LANDS/BLDGS	15.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	364.4	374.4			386.9	386.9	393.6	393.6	373.3	393.6			373.3
09 I-A TRANSFER	30.7	35.3			16.2	16.2	16.2	16.2	16.2	16.2			16.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	364.4	374.4			386.9	386.9	393.6	393.6	373.3	393.6			373.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	97.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0			96.0

04-06-85-03-00 (06-38-5-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PERSONNEL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$585.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.9	-6.5%	DENY NEW POSITION (35.9).
02 TRAVEL	-0.9	-19.6%	ASSOCIATED TRAVEL COSTS OF DENIED POSITION (.9).
04 COMMODITIES	-0.4	-12.9%	ASSOCIATED CONTRACTUAL COSTS OF DENIED POSITION (.4).
05 EQUIPMENT	-2.8	-100.0%	ASSOCIATED EQUIPMENT COSTS OF DENIED POSITION (2.8).
** TOTAL	-40.0	-6.8%	

HOUSE FIGURE \$545.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$585.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-35.9	-6.5%	DENY NEW POSITION (35.9).
02 TRAVEL	-0.9	-19.6%	ASSOCIATED TRAVEL COSTS OF DENIED POSITION (0.9).
04 COMMODITIES	-0.4	-12.9%	ASSOCIATED COMMODITIES COSTS OF DENIED POSITION (0.4).
05 EQUIPMENT	-2.8	-100.0%	ASSOCIATED EQUIPMENT COSTS OF DENIED POSITION (2.8).
** TOTAL	-40.0	-6.8%	

SENATE FIGURE \$545.9

NO NEW POSITIONS AUTHORIZED.

04-06-85-03-00 (06-38-5-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: PERSONNEL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	429.7	467.1			513.5	549.4	513.5	549.4	513.5	513.5			513.5
02 TRAVEL	6.4	1.8			3.7	4.6	3.7	4.6	3.7	3.7			3.7
03 CONTRACTUAL	19.6	22.8			26.0	26.0	26.0	26.0	26.0	26.0			26.0
04 COMMODITIES	1.8	2.1			2.7	3.1	2.7	3.1	2.7	2.7			2.7
05 EQUIPMENT	.1					2.8		2.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	457.6	493.8			545.9	585.9	545.9	585.9	545.9	545.9			545.9
09 I-A TRANSFER	3.4	5.3			4.8	4.8	4.8	4.8	4.8	4.8			4.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	457.6	493.8			545.9	585.9	545.9	585.9	545.9	545.9			545.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	14.0	14.0			15.0	16.0	15.0	16.0	15.0	15.0			15.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	172.0	172.0			184.0	196.0	184.0	196.0	184.0	184.0			184.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FM
1 PERSONNEL ANALYST II	JUNEAU	FULL	1		35.9	4.1	40.0		40.0		1				
** NEW POSITION TOTALS			1		35.9	4.1	40.0		40.0		1				

04-06-85-04-00 (06-38-5-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: SUPPLY

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

GOVERNORS REC \$342.7

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.9 -5.9%	DELETE SALARY INCREASES.	
** TOTAL	-18.9 -5.5%		
HOUSE FIGURE	\$323.8		

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

04-06-85-04-00 (06-38-5-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: SUPPLY

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	292.3	299.0			315.9	315.9	321.9	321.9	303.0	321.9			303.0
02 TRAVEL													
03 CONTRACTUAL	14.9	16.8			19.4	19.4	19.4	19.4	19.4	19.4			19.4
04 COMMODITIES	1.2	1.3			1.4	1.4	1.4	1.4	1.4	1.4			1.4
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	308.4	317.1			336.7	336.7	342.7	342.7	323.8	342.7			323.8
09 I-A TRANSFER	2.4	3.4			4.0	4.0	4.0	4.0	4.0	4.0			4.0
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	308.4	317.1			336.7	336.7	342.7	342.7	323.8	342.7			323.8
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			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.6	121.0			120.0	120.0	120.0	120.0	120.0	120.0			120.0

04-06-85-05-00 (06-38-5-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FINANCE

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

GOVERNORS REC \$903.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-50.2	-6.0%	DELETE SALARY INCREASES.
** TOTAL	-50.2	-5.6%	
HOUSE FIGURE	\$852.8		

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

04-06-85-05-00 (06-38-5-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

 PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: FINANCE

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	759.3	821.1			839.1	839.1	842.2	842.2	792.0	842.2			792.0
02 TRAVEL	2.4	1.3			1.4	1.4	1.4	1.4	1.4	1.4			1.4
03 CONTRACTUAL	52.1	51.3			56.2	56.2	56.2	56.2	56.2	56.2			56.2
04 COMMODITIES	3.5	2.9			3.2	3.2	3.2	3.2	3.2	3.2			3.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	817.3	876.6			899.9	899.9	903.0	903.0	852.8	903.0			852.8
09 I-A TRANSFER	6.6	8.0			7.7	7.7	7.7	7.7	7.7	7.7			7.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	817.3	876.6			899.9	899.9	903.0	903.0	852.8	903.0			852.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		28.0			27.0	27.0	27.0	27.0	27.0	27.0			27.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		336.0			324.0	324.0	324.0	324.0	324.0	324.0			324.0

04-06-85-06-00 (06-38-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GRAPHIC ARTS

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

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

04-06-85-06-00 (06-38-5-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GRAPHIC ARTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	36.2	36.8			39.7								
02 TRAVEL													
03 CONTRACTUAL	2.6	4.1			4.6								
04 COMMODITIES	1.9	2.2			2.4								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	40.7	43.1			46.7								
09 I-A TRANSFER	1.4	.3			.6								
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4.0												
13 PGM RECEIPTS													
14 OTHER FUNDS	36.7	43.1			46.7								
15 FULL TIME	1.0	1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0								

04-06-85-07-00 (06-38-5-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$479.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.7	-6.3%	DELETE SALARY INCREASES.
02 TRAVEL	-6.7	-7.7%	GENERAL REDUCTION.
** TOTAL	-28.4	-5.9%	
HOUSE FIGURE	\$451.5		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$479.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-6.7	-7.7%	REDUCTION IN TRAVEL (6.7).
** TOTAL	-6.7	-1.4%	
SENATE FIGURE	\$473.2		

04-06-85-07-00 (06-38-5-01-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	204.2	319.6			342.7	342.7	345.6	345.6	323.9	345.6			323.9
02 TRAVEL	69.4	78.8			86.7	86.7	80.0	86.7	80.0	80.0			80.0
03 CONTRACTUAL	98.1	40.6			44.3	44.3	44.3	44.3	44.3	44.3			44.3
04 COMMODITIES	4.7	3.0			3.3	3.3	3.3	3.3	3.3	3.3			3.3
05 EQUIPMENT	1.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	378.3	442.0			477.0	477.0	473.2	479.9	451.5	473.2			451.5
09 I-A TRANSFER	3.3	3.5			3.5	3.5	3.5	3.5	3.5	3.5			3.5
10 FED. RECEIPT	80.0	61.0			68.7	68.7	69.1	69.1	68.7	69.1			68.7
11 G. F. MATCH	78.8	61.0			68.7	68.7	68.7	68.7	68.7	68.7			68.7
12 GENERAL FUND	130.0	320.0			339.6	339.6	335.4	342.1	314.1	335.4			314.1
13 PGM RECEIPTS													
14 OTHER FUNDS	89.5												
15 FULL TIME	12.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.5	96.0			96.0	96.0	96.0	96.0	96.0	96.0			96.0

04-06-85-08-00 (06-34-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA SERVICES INFORMATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,000.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-66.9	-6.0%	DELETE SALARY INCREASES. GENERAL REDUCTION.
04 COMMODITIES	-3.0	-23.1%	
** TOTAL	-69.9	-1.7%	

HOUSE FIGURE \$3,930.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9			46.9
2 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9			46.9
3 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9			46.9
4 EDP PROGRAMMER IV	JUNEAU	FULL	1	44.0			44.0
5 EDP PROGRAMMER IV	JUNEAU	FULL	1	44.0			44.0
** TOTALS			5	228.7			228.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,000.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-3.0	-23.1%	REDUCTION IN COMMODITIES (3.0).
** TOTAL	-3.0	-0.1%	

SENATE FIGURE \$3,997.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9			46.9
2 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9			46.9
3 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9			46.9
4 EDP PROGRAMMER IV	JUNEAU	FULL	1	44.0			44.0
5 EDP PROGRAMMER IV	JUNEAU	FULL	1	44.0			44.0
** TOTALS			5	228.7			228.7

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

1981 LEGISLATION - RELATING TO POST-TRAUMATIC STRESS, VIETNAM VETERANS, CH. 80, SLA 1981, 50.0.

PAGE 314-B

04-06-85-08-00 (06-34-5-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:19

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA SERVICES INFORMATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	893.3	930.9			1229.9	1113.0	1122.0	1122.0	1055.1	1122.0			1055.1
02 TRAVEL	14.0	35.4			41.0	30.9	30.9	30.9	30.9	30.9			30.9
03 CONTRACTUAL	1106.5	1502.1			2734.5	2834.5	2834.5	2834.5	2834.5	2834.5			2834.5
04 COMMODITIES	7.3	10.8			13.0	13.0	10.0	13.0	10.0	10.0			10.0
05 EQUIPMENT	2.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		4.4											
** TOTAL EXPEND	2023.8	2483.6			4018.4	3991.4	3997.4	4000.4	3930.5	3997.4			3930.5
09 I-A TRANSFER	793.5	1039.0											
10 FED. RECEIPT	554.4	120.9			127.0								
11 G. F. MATCH	481.2												
12 GENERAL FUND	891.7	1638.7			1998.8	2098.8	2104.8	2107.8	2037.9	2104.8			2037.9
13 PGM RECEIPTS													
14 OTHER FUNDS	96.5	724.0			1892.6	1892.6	1892.6	1892.6	1892.6	1892.6			1892.6
15 FULL TIME	29.0	26.0			31.0	28.0	28.0	28.0	28.0	28.0			28.0
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	373.3	318.0			318.0	276.0	276.0	276.0	276.0	276.0			276.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9		46.9			46.9	1	1	1		1
2 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9		46.9			46.9	1	1	1		2
3 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.9		46.9			46.9	1	1	1		2
4 EDP PROGRAMMER IV	JUNEAU	FULL	1	44.0		44.0			44.0	1	1	1		2
5 EDP PROGRAMMER IV	JUNEAU	FULL	1	44.0		44.0			44.0	1	1	1		2
** NEW POSITION TOTALS			5	228.7		228.7			228.7	5	5	5		

FOOTNOTES

- 1 THIS POSITION WAS ESTABLISHED BY RP 81-267X, AS A CIP POSITION.
 2 THESE POSITIONS ARE NEW POSITIONS TO BE FUNDED BY I/A RECEIPTS, FROM THE ELIGIBILITY SYSTEMS BRU, WHICH ARE 50% STATE/50% FEDERAL. THE POSITIONS CONTINUE THE DESIGN AND IMPLEMENTATION OF THE ELIGIBILITY INFORMATION DATA SYSTEM FUNDED BY CAPITAL APPROPRIATION IN FY81, AND THEREAFTER BY GENERAL FUNDS.

04-06-85-09-00 (06-38-5-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FRAUD INVESTIGATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$439.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.3	-5.9%	DELETE SALARY INCREASES.
03 CONTRACTUAL	-5.5	-6.4%	GENERAL REDUCTION.
05 EQUIPMENT	-2.4	-15.6%	GENERAL REDUCTION.
** TOTAL	-26.2	-6.0%	

HOUSE FIGURE \$413.2

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	FAIRBANKS	PART	1	12.6	5.1	7.6	
2 INVESTIGATOR II	JUNEAU	FULL	1	36.0	14.4	21.6	
3 CLERK TYPIST III	JUNEAU	PART	1	11.7	4.7	7.0	
4 INVESTIGATOR III	ANCHORAGE	FULL	1	41.9	16.7	25.2	
5 INVESTIGATOR II	FAIRBANKS	FULL	1	39.7	15.9	23.8	
** TOTALS			5	141.9	56.8	85.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$439.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-0.9	-5.8%	REDUCTION IN EQUIPMENT (0.9).
** TOTAL	-0.9	-0.2%	

SENATE FIGURE \$438.5

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	FAIRBANKS	PART	1	12.6	5.1	7.6	
2 INVESTIGATOR II	JUNEAU	FULL	1	36.0	14.4	21.6	
3 CLERK TYPIST III	JUNEAU	PART	1	11.7	4.7	7.0	
4 INVESTIGATOR III	ANCHORAGE	FULL	1	41.9	16.7	25.2	
5 INVESTIGATOR II	FAIRBANKS	FULL	1	39.7	15.9	23.8	
** TOTALS			5	141.9	56.8	85.2	

04-06-85-09-00 (06-38-5-01-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FRAUD INVESTIGATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	141.9	148.6			162.8	304.7	310.1	310.1	291.8	310.1			291.8
02 TRAVEL	8.6	10.3			11.3	25.8	25.8	25.8	25.8	25.8			25.8
03 CONTRACTUAL	19.4	14.6			15.9	85.5	85.5	85.5	80.0	85.5			80.0
04 COMMODITIES	.9	.5			.6	2.6	2.6	2.6	2.6	2.6			2.6
05 EQUIPMENT						15.4	14.5	15.4	13.0	14.5			13.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	170.8	174.0			190.6	434.0	438.5	439.4	413.2	438.5			413.2
09 I-A TRANSFER	8.3	5.6			6.3	66.1	66.1	66.1	66.1	66.1			66.1
10 FED. RECEIPT	68.0	63.0			76.4	173.7	175.9	175.9	168.5	175.9			168.5
11 G. F. MATCH	68.0	63.0			76.4	173.7	173.7	173.7	168.5	173.7			168.5
12 GENERAL FUND	34.8	48.0			37.8	86.6	88.9	89.8	76.2	88.9			76.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	7.0	7.0	7.0	7.0	7.0			7.0
16 PART TIME						2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	96.0	96.0	96.0	96.0	96.0			96.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	FAIRBANKS	PART	1	12.6	17.3	29.9	12.0	17.9		1	1	1		
2 INVESTIGATOR II	JUNEAU	FULL	1	36.0	22.2	58.2	23.3	34.9		1	1	1		
3 CLERK TYPIST III	JUNEAU	PART	1	11.7	17.3	29.0	11.6	17.4		1	1	1		
4 INVESTIGATOR III	ANCHORAGE	FULL	1	41.9	22.5	64.4	25.7	38.7		1	1	1		
5 INVESTIGATOR II	FAIRBANKS	FULL	1	39.7	22.2	61.9	24.8	37.1		1	1	1		
** NEW POSITION TOTALS			5	141.9	101.5	243.4	97.4	146.0		5	5	5		

04-06-85-10-00 (06-38-5-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: VITAL STATISTICS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$416.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-20.0	-5.9%	DELETE SALARY INCREASES. FY 82 LEVEL OF FUNDING.
02 TRAVEL	-1.1	-8.9%	
** TOTAL	-21.1	-5.1%	
HOUSE FIGURE	\$395.4		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$416.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.1	-8.9%	REDUCTION OF TRAVEL TO FY 82 LEVEL (1.1).
** TOTAL	-1.1	-0.3%	
SENATE FIGURE	\$415.4		

04-06-85-10-00 (06-38-5-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: VITAL STATISTICS

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	296.3	316.4			332.1	332.1	340.1	340.1	320.1	340.1			320.1
02 TRAVEL	10.7	11.2			12.3	12.3	11.2	12.3	11.2	11.2			11.2
03 CONTRACTUAL	32.4	51.0			57.9	57.9	57.9	57.9	57.9	57.9			57.9
04 COMMODITIES	6.3	5.7			6.2	6.2	6.2	6.2	6.2	6.2			6.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	345.7	384.3			408.5	408.5	415.4	416.5	395.4	415.4			395.4
09 I-A TRANSFER		3.7			4.1	4.1	4.1	4.1	4.1	4.1			4.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	345.7	384.3			408.5	408.5	415.4	416.5	395.4	415.4			395.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	148.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0			144.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: MANAGEMENT & BUDGET

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
MANAGEMENT & BUDGET	493.7		527.0	527.0	532.5	534.0	504.9	532.5			504.9
** TOTAL	493.7		527.0	527.0	532.5	534.0	504.9	532.5			504.9
** CHANGE VERSUS FY82 ATH				6.7%	7.8%	8.1%	2.2%	7.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	432.8		459.2	459.2	466.2	466.2	438.6	466.2			438.6
TRAVEL	9.8		10.8	10.8	9.8	10.8	9.8	9.8			9.8
CONTRACTUAL	49.6		54.6	54.6	54.1	54.6	54.1	54.1			54.1
COMMODITIES	1.5		1.6	1.6	1.6	1.6	1.6	1.6			1.6
EQUIPMENT			.8	.8	.8	.8	.8	.8			.8
FUNDING SOURCE											
GENERAL FUND	493.7		527.0	527.0	532.5	534.0	504.9	532.5			504.9
** GENERAL FUND CHANGE VS. FY82 ATH				6.7%	7.8%	8.1%	2.2%	7.8%	-100.0%		
POSITIONS											
FULL TIME	10.0		10.0	10.0	10.0	10.0	10.0	10.0			10.0
STAFF MONTHS	120.0		120.0	120.0	120.0	120.0	120.0	120.0			120.0

04-06-90-00-00 (06-38-5-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$534.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.6	-5.9%	DELETE SALARY INCREASES.
02 TRAVEL	-1.0	-9.3%	FY 82 LEVEL OF FUNDING.
03 CONTRACTUAL	-0.5	-0.9%	GENERAL REDUCTION.
** TOTAL	-29.1	-5.4%	

HOUSE FIGURE \$504.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$534.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.0	-9.3%	REDUCTION IN TRAVEL TO FY 82 LEVEL (1.0).
03 CONTRACTUAL	-0.5	-0.9%	REDUCTION IN CONTRACTUAL (0.5).
** TOTAL	-1.5	-0.3%	

SENATE FIGURE \$532.5

04-06-90-00-00 (06-38-5-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	398.8	432.8			459.2	459.2	466.2	466.2	438.6	466.2			438.6
02 TRAVEL	11.3	9.8			10.8	10.8	9.8	10.8	9.8	9.8			9.8
03 CONTRACTUAL	35.0	49.6			54.6	54.6	54.1	54.6	54.1	54.1			54.1
04 COMMODITIES	2.3	1.5			1.6	1.6	1.6	1.6	1.6	1.6			1.6
05 EQUIPMENT	1.1				.8	.8	.8	.8	.8	.8			.8
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	448.5	493.7			527.0	527.0	532.5	534.0	504.9	532.5			504.9
09 I-A TRANSFER	15.4	6.9			8.7	8.7	8.7	8.7	8.7	8.7			8.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	448.5	493.7			527.0	527.0	532.5	534.0	504.9	532.5			504.9
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			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0			120.0	120.0	120.0	120.0	120.0	120.0			120.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:20

6/10/82

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: BLOCK GRANT ADMINISTRATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
BLOCK GRANT ADMINISTRATION	100.9		95.2	95.2	94.2	95.2	89.7	94.2			89.7
** TOTAL	100.9		95.2	95.2	94.2	95.2	89.7	94.2			89.7
** CHANGE VERSUS FY82 ATH				-5.6%	-6.6%	-5.6%	-11.1%	-6.6%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	78.2		73.5	73.5	73.5	73.5	69.0	73.5			69.0
TRAVEL	10.2		11.2	11.2	10.2	11.2	10.2	10.2			10.2
CONTRACTUAL	8.6		9.6	9.6	9.6	9.6	9.6	9.6			9.6
COMMODITIES	.8		.9	.9	.9	.9	.9	.9			.9
EQUIPMENT	3.1										
FUNDING SOURCE											
GENERAL FUND	100.9		95.2	95.2	94.2	95.2	89.7	94.2			89.7
** GENERAL FUND CHANGE VS. FY82 ATH				-5.6%	-6.6%	-5.6%	-11.1%	-6.6%	-100.0%		
POSITIONS											
FULL TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	18.0		18.0	18.0	18.0	18.0	18.0	18.0			18.0

04-06-93-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: BLOCK GRANT ADMINISTRATION
SUB-PROGRAM: BLOCK GRANT ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$95.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.5	-6.1%	DELETE SALARY INCREASES.
02 TRAVEL	-1.0	-8.9%	FY 82 LEVEL OF FUNDING.
** TOTAL	-5.5	-5.8%	

HOUSE FIGURE \$89.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$95.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.0	-8.9%	REDUCTION IN TRAVEL TO FY 82 LEVEL (1.0).
** TOTAL	-1.0	-1.1%	

SENATE FIGURE \$94.2

04-06-93-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: BLOCK GRANT ADMINISTRATION
SUB-PROGRAM: BLOCK GRANT ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		78.2			73.5	73.5	73.5	73.5	69.0	73.5			69.0
02 TRAVEL		10.2			11.2	11.2	10.2	11.2	10.2	10.2			10.2
03 CONTRACTUAL		8.6			9.6	9.6	9.6	9.6	9.6	9.6			9.6
04 COMMODITIES		.8			.9	.9	.9	.9	.9	.9			.9
05 EQUIPMENT		3.1											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		100.9			95.2	95.2	94.2	95.2	89.7	94.2			89.7
09 I-A TRANSFER					1.6	1.6	1.6	1.6	1.6	1.6			1.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		100.9			95.2	95.2	94.2	95.2	89.7	94.2			89.7
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 STAFF MONTHS		18.0			18.0	18.0	18.0	18.0	18.0	18.0			18.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
PALMER CORR. CNTR	1694.1	1206.5	1942.6	3565.2	3538.4	3574.1	3385.8	3689.0			3385.8
ANCH. STATE CORR. CNTR	1529.5	46.0	1557.5	1557.5	1548.3	1563.9	1482.0	1594.4			1482.0
JUNEAU CORR. CNTR.	2474.3	48.5	2494.1	2494.1	2475.0	2500.0	2376.6	2676.2			2376.6
FAIRBANKS CORR. CNTR.	3174.0	314.5	3264.7	3851.2	3819.0	3857.6	3671.3	3998.2			3671.3
KETCHIKAN CORR. CNTR.	917.6	73.3	1027.8	1352.0	1341.1	1354.6	1282.6	1359.3			1282.6
ANC. ANNEX CORR. CNTR.	2052.6	213.6	2239.0	2440.3	2421.6	2446.1	2314.3	2421.6			2314.3
EAGLE RIVER CORR. CNTR	2609.2	268.3	2847.9	4405.4	4366.7	4410.8	4196.6	4562.8			4196.6
AK WOMEN'S FACILITY	1018.5	58.3	1078.4	1078.4	1070.2	1081.0	1024.7	1070.2			1024.7
NOME CORRECTION CENTER	781.8	-38.9	854.7	854.7	849.2	857.8	811.7	869.3			811.7
JUNEAU WOM & JUV. FAC.	394.0	-42.6	681.5	681.5	674.7	681.5	652.8	674.7			652.8
RIDGEVIEW MEN'S		500.5	47.1	1324.0	1311.8	1325.0	1263.7	1311.8			1263.7
ANCHORAGE PRE-TRIAL			73.1	2371.3	2350.5	2374.2	2274.5	2350.5			2274.5
SEX OFFENDER TREATMENT	122.5										
STATEWIDE SERVICES	555.3	62.2	1657.1	1657.1	1659.9	1659.9	1736.7	978.4		8285.8	1736.7
PRISON INDUSTRIES	147.9	-46.3	159.1	159.1	160.2	161.8	148.9	160.2		355.5	148.9
LOCAL FACILITIES	1522.2										
OUT OF STATE CONTRACTUAL	4175.5	-310.2	3845.2	3845.2	3845.2	3845.2	3806.8	3845.2			3806.8
MAJOR MEDICAL & GUARD HIRE	968.9	396.3	1057.2	1466.8	1454.7	1469.4	1431.8	1454.7			1431.8
** TOTAL	24137.9	2750.0	24827.0	33103.8	32886.5	33162.9	31860.8	33016.5		8641.3	31860.8
** CHANGE VERSUS FY82 ATH				37.1%	36.2%	37.3%	31.9%	36.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	13316.3	1550.0	14741.0	20152.9	20107.2	20107.2	19006.5	20107.2		779.9	19006.5
TRAVEL	149.8	34.0	144.0	203.3	203.3	203.3	203.3	203.3		36.1	203.3
CONTRACTUAL	7432.8	252.9	6552.9	7592.5	7631.9	7631.9	7761.9	7761.9		182.4	7761.9
COMMODITIES	2033.1	563.9	2280.3	3384.6	3108.2	3384.6	3384.6	3108.2		187.4	3384.6
EQUIPMENT	91.8	116.2	95.8	236.0	236.0	236.0	236.0	236.0		154.0	236.0
LANDS/BLDGS		241.0								7268.5	
GRANTS, CLMS	931.6	-43.2	1013.0	1534.5	1599.9	1599.9	1599.9	1599.9		33.0	1599.9
MISC.	182.5	35.2					-331.4				-331.4
FUNDING SOURCE											
GENERAL FUND	24137.9	2750.0	24827.0	33103.8	32886.5	33162.9	31860.8	33016.5		8641.3	31860.8
** GENERAL FUND CHANGE VS. FY82 ATH				37.1%	36.2%	37.3%	31.9%	36.7%	-100.0%		
POSITIONS											
FULL TIME	328.0	70.0	330.0	519.0	517.0	517.0	517.0	517.0		28.0	517.0
PART TIME	3.0		3.0	5.0	4.0	4.0	4.0	4.0			4.0
STAFF MONTHS	4227.0	350.0	4331.0	6098.5	6068.5	6068.5	6068.5	6068.5		336.0	6068.5

07-06-90-01-00 (06-66-4-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: PALMER CORR. CNTR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,574.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-152.6	-6.0%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
03 MISC.	-35.7	100.0%	
** TOTAL	-188.3	-5.3%	

HOUSE FIGURE \$3,385.8

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT SUPERINTENDENT	PALMER	FULL	1	45.5		45.5	
2 ADMINISTRATIVE OFFICER I	PALMER	FULL	1	39.7		39.7	
3 COOK WG III	PALMER	FULL	1	43.8		43.8	
4 PROBATION OFFICER II	PALMER	FULL	1	37.2		37.2	
5 NURSE PRACTITIONER	PALMER	FULL	1	42.5		42.5	
6 INSTITUTIONAL INSTRUCTOR	PALMER	FULL	1	32.6		32.6	
7 CLERK TYPIST III	PALMER	FULL	1	23.9		23.9	
8 CORRECTIONAL OFFICER III	PALMER	FULL	4	176.0		176.0	
9 CORRECTIONAL OFFICER II	PALMER	FULL	20	798.0		798.0	
10 CORRECTIONAL OFFICER II	PALMER	FULL	4	158.8		158.8	
** TOTALS			35	1398.0		1398.0	

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

GOVERNORS REC \$3,574.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	150.6	46.8%	TRANSFER IN UNIVERSITY WITHIN WALLS FROM STATEWIDE SERVICES COMPONENT 150.6. REDUCTION IN COMMODITIES (35.7).
04 COMMODITIES	-35.7	-6.7%	
** TOTAL	114.9	3.2%	

SENATE FIGURE \$3,689.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT SUPERINTENDENT	PALMER	FULL	1	45.5		45.5	
2 ADMINISTRATIVE OFFICER I	PALMER	FULL	1	39.7		39.7	
3 COOK WG III	PALMER	FULL	1	43.8		43.8	
4 PROBATION OFFICER II	PALMER	FULL	1	37.2		37.2	
5 NURSE PRACTITIONER	PALMER	FULL	1	42.5		42.5	
6 INSTITUTIONAL INSTRUCTOR	PALMER	FULL	1	32.6		32.6	
7 CLERK TYPIST III	PALMER	FULL	1	23.9		23.9	
8 CORRECTIONAL OFFICER III	PALMER	FULL	4	176.0		176.0	
9 CORRECTIONAL OFFICER II	PALMER	FULL	20	798.0		798.0	
10 CORRECTIONAL OFFICER II	PALMER	FULL	4	158.8		158.8	
** TOTALS			35	1398.0		1398.0	

TRANSFER IN \$150,600 FOR UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT.

07-06-90-01-00 (06-66-4-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

 PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: PALMER CORR. CNTR

EXPENDITURES & FUNDING	FISCAL YEAR 1983											(13) HOUSE 2	
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	970.5	1232.8		601.9	1424.0	2516.6	2525.5	2525.5	2372.9	2525.5			2372.9
02 TRAVEL	13.5	9.9		6.3	10.9	24.8	24.8	24.8	24.8	24.8			24.8
03 CONTRACTUAL	94.7	144.9		178.0	162.7	321.7	321.7	321.7	321.7	472.3			321.7
04 COMMODITIES	269.1	237.1		265.2	269.8	536.8	501.1	536.8	536.8	501.1			536.8
05 EQUIPMENT	19.7	10.0		66.7	10.5	30.9	30.9	30.9	30.9	30.9			30.9
06 LANDS/BLDGS													
07 GRANTS, CLMS	63.3	59.4		53.2	64.7	134.4	134.4	134.4	134.4	134.4			134.4
08 MISC.				35.2					-35.7				-35.7
** TOTAL EXPEND	1430.8	1694.1		1206.5	1942.6	3565.2	3538.4	3574.1	3385.8	3689.0			3385.8
09 I-A TRANSFER	40.9	42.8			48.8	103.8	103.8	103.8	103.8	103.8			103.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1430.8	1694.1		1206.5	1942.6	3565.2	3538.4	3574.1	3385.8	3689.0			3385.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	32.0	29.0		35.0	30.0	65.0	65.0	65.0	65.0	65.0			65.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	313.0	362.0		175.0	390.0	810.0	810.0	810.0	810.0	810.0			810.0

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 ASSISTANT SUPERINTENDENT	PALMER	FULL	1	45.5		45.5		45.5		1	1	1		1
2 ADMINISTRATIVE OFFICER I	PALMER	FULL	1	39.7		39.7		39.7		1	1	1		1
3 COOK WG III	PALMER	FULL	1	43.8		43.8		43.8		1	1	1		1
4 PROBATION OFFICER II	PALMER	FULL	1	37.2		37.2		37.2		1	1	1		1
5 NURSE PRACTITIONER	PALMER	FULL	1	42.5		42.5		42.5		1	1	1		1
6 INSTITUTIONAL INSTRUCTOR	PALMER	FULL	1	32.6		32.6		32.6		1	1	1		1
7 CLERK TYPIST III	PALMER	FULL	1	23.9		23.9		23.9		1	1	1		1
8 CORRECTIONAL OFFICER III	PALMER	FULL	4	176.0		176.0		176.0		4	4	4		1
9 CORRECTIONAL OFFICER II	PALMER	FULL	20	798.0		798.0		798.0		20	20	20		1
10 CORRECTIONAL OFFICER II	PALMER	FULL	4	158.8		158.8		158.8		4	4	4		2
** NEW POSITION TOTALS				35	1398.0	1398.0		1398.0		35	35	35		

FOOTNOTES

- 1 FOOTNOTE 1: THESE POSITIONS WERE CREATED BY RP 82-157, WITH THE INTENT OF STARTING THE POSITIONS EARLY TO RELIEVE STAFF SHORTAGES IN OVERCROWDED FACILITIES STATEWIDE UNTIL THE PALMER EXPANSION OPENS, AT WHICH TIME POSITIONS WILL BE RE-ASSIGNED TO THE PALMER FACILITY.
- 4 FOOTNOTE 2: THESE 4 POSITIONS WILL BE REQUESTED FOR 5 MONTHS OF FY82 IN A SUPPLEMENTAL REQUEST DUE TO OVERCROWDED CONDITIONS.
- 6 FOOTNOTE 3: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$1206.5

07-06-90-02-00 (06-66-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ANCH.STATE CORR.CNTR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,563.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-66.3	-5.2%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-15.6	100.0%	GENERAL REDUCTION.
** TOTAL	-81.9	-5.2%	

HOUSE FIGURE \$1,482.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,563.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	46.1	69.7%	TRANSFER IN UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT
04 COMMODITIES	-15.6	-8.0%	46.1. REDUCTION IN COMMODITIES (15.6).
** TOTAL	30.5	2.0%	

SENATE FIGURE \$1,594.4

TRANSFER IN \$46,100 FOR UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT.

07-06-90-02-00 (06-66-4-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ANCH.STATE CORR.CNTR

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1054.6	1268.1		-37.0	1266.1	1266.1	1272.5	1272.5	1206.2	1272.5			1206.2
02 TRAVEL	3.4	8.4		-4.0	9.2	9.2	9.2	9.2	9.2	9.2			9.2
03 CONTRACTUAL	73.4	53.7		27.9	66.1	66.1	66.1	66.1	66.1	112.2			66.1
04 COMMODITIES	127.6	178.5		56.0	194.6	194.6	179.0	194.6	194.6	179.0			194.6
05 EQUIPMENT	3.8	10.0			9.7	9.7	9.7	9.7	9.7	9.7			9.7
06 LANDS/BLDGS													
07 GRANTS, CLMS	13.9	10.8		3.1	11.8	11.8	11.8	11.8	11.8	11.8			11.8
08 MISC.									-15.6				-15.6
** TOTAL EXPEND	1276.7	1529.5		46.0	1557.5	1557.5	1548.3	1563.9	1482.0	1594.4			1482.0
09 I-A TRANSFER	21.0	14.5			17.5	17.5	17.5	17.5	17.5	17.5			17.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1276.7	1529.5		46.0	1557.5	1557.5	1548.3	1563.9	1482.0	1594.4			1482.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	30.0	31.0			29.0	29.0	29.0	29.0	29.0	29.0			29.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	360.0	400.0			379.0	379.0	379.0	379.0	379.0	379.0			379.0

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$46.0

07-06-90-03-00 (06-66-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: JUNEAU CORR.CNTR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,500.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-98.4	-5.3%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-25.0	100.0%	
** TOTAL	-123.4	-4.9%	

HOUSE FIGURE \$2,376.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,500.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	201.2	78.8%	TRANSFER IN UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT 201.2.
04 COMMODITIES	-25.0	-7.4%	
** TOTAL	176.2	7.0%	REDUCTION IN COMMODITIES (25.0).

SENATE FIGURE \$2,676.2

TRANSFER IN \$201,200 FOR UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT.

07-06-90-03-00 (06-66-4-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: JUNEAU CORR.CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1611.7	1745.8		80.2	1839.2	1839.2	1845.1	1845.1	1746.7	1845.1			1746.7
02 TRAVEL	18.8	11.4		11.5	12.5	12.5	12.5	12.5	12.5	12.5			12.5
03 CONTRACTUAL	377.0	360.8		3.8	255.2	255.2	255.2	255.2	255.2	456.4			255.2
04 COMMODITIES	269.1	308.1		-47.0	337.2	337.2	312.2	337.2	337.2	312.2			337.2
05 EQUIPMENT	20.0	17.9			17.0	17.0	17.0	17.0	17.0	17.0			17.0
06 LANDS/BLDGS	203.4												
07 GRANTS, CLMS	27.8	30.3			33.0	33.0	33.0	33.0	33.0	33.0			33.0
08 MISC.									-25.0				-25.0
** TOTAL EXPEND	2527.8	2474.3		48.5	2494.1	2494.1	2475.0	2500.0	2376.6	2676.2			2376.6
09 I-A TRANSFER	55.3	49.0			54.8	54.8	54.8	54.8	54.8	54.8			54.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2527.8	2474.3		48.5	2494.1	2494.1	2475.0	2500.0	2376.6	2676.2			2376.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	45.0	45.0			44.0	44.0	44.0	44.0	44.0	44.0			44.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	578.0			575.0	575.0	575.0	575.0	575.0	575.0			575.0

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$48.5

07-06-90-04-00 (06-66-4-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: FAIRBANKS CORR.CNTR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,857.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-147.7	-5.3%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-38.6	100.0%	
** TOTAL	-186.3	-4.8%	

HOUSE FIGURE \$3,671.3

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	4	173.2		173.2	
2 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	5	224.0		224.0	
** TOTALS			9	397.2		397.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,857.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	179.2	53.1%	TRANSFER IN UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT 179.2. REDUCTION IN COMMODITIES (38.6).
04 COMMODITIES	-38.6	-6.6%	
** TOTAL	140.6	3.6%	

SENATE FIGURE \$3,998.2

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	4	173.2		173.2	
2 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	5	224.0		224.0	
** TOTALS			9	397.2		397.2	

TRANSFER IN \$179,200 FOR UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT.

07-06-90-04-00 (06-66-4-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

 PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: FAIRBANKS CORR.CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	2007.2	2286.7		69.0	2377.1	2774.3	2780.7	2780.7	2633.0	2780.7			2633.0
02 TRAVEL	20.9	12.2		29.4	13.4	21.4	21.4	21.4	21.4	21.4			21.4
03 CONTRACTUAL	219.7	311.1		-55.7	341.8	402.7	337.3	337.3	337.3	516.5			337.3
04 COMMODITIES	480.6	425.5		82.7	465.7	581.1	542.5	581.1	581.1	542.5			581.1
05 EQUIPMENT	16.5	36.4		10.0	20.8	20.8	20.8	20.8	20.8	20.8			20.8
06 LANDS/BLDGS				161.0									
07 GRANTS, CLMS	51.3	42.1		18.1	45.9	50.9	116.3	116.3	116.3	116.3			116.3
08 MISC.		60.0							-38.6				-38.6
** TOTAL EXPEND	2796.2	3174.0		314.5	3264.7	3851.2	3819.0	3857.6	3671.3	3998.2			3671.3
09 I-A TRANSFER	56.7	54.3			60.0	60.5	60.5	60.5	60.5	60.5			60.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2796.2	3174.0		314.5	3264.7	3851.2	3819.0	3857.6	3671.3	3998.2			3671.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	49.0	50.0		5.0	48.0	57.0	57.0	57.0	57.0	57.0			57.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	575.1	651.0		25.0	628.0	736.0	736.0	736.0	736.0	736.0			736.0

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 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	4	173.2		173.2		173.2		4	4	4		
2 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	5	224.0		224.0		224.0		5	5	5		1
** NEW POSITION TOTALS			9	397.2		397.2		397.2		9	9	9		

FOOTNOTES

- 1 FOOTNOTE 1: THESE POSITIONS WILL BE REQUESTED FOR 5 MONTHS OF FY82 IN A SUPPLEMENTAL REQUEST DUE TO OVERCROWDED CONDITI
- 2 ONS.
- 3 FOOTNOTE 2: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$314.5

07-06-90-05-00 (06-66-4-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: KETCHIKAN CORR.CNTR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,354.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-58.5	-5.4%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-13.5	100.0%	
** TOTAL	-72.0	-5.3%	

HOUSE FIGURE \$1,282.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE PRACTITIONER	KETCHIKAN	FULL	1	30.8		30.8	
2 CLERK TYPIST III	KETCHIKAN	PART	1	8.7		8.7	
3 PROBATION OFFICER II	KETCHIKAN	FULL	1	27.0		27.0	
4 CORRECTIONAL OFFICER II	KETCHIKAN	FULL	5	158.5		158.5	
** TOTALS			8	225.0		225.0	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,354.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	18.2	13.5%	TRANSFER IN UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT 18.2 REDUCTION IN COMMODITIES (13.5).
04 COMMODITIES	-13.5	-12.1%	
** TOTAL	4.7	0.3%	

SENATE FIGURE \$1,359.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE PRACTITIONER	KETCHIKAN	FULL	1	30.8		30.8	
2 CLERK TYPIST III	KETCHIKAN	PART	1	8.7		8.7	
3 PROBATION OFFICER II	KETCHIKAN	FULL	1	27.0		27.0	
4 CORRECTIONAL OFFICER II	KETCHIKAN	FULL	5	158.5		158.5	
** TOTALS			8	225.0		225.0	

TRANSFER IN \$18,200 FOR UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT.

07-06-90-05-00 (06-66-4-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: KETCHIKAN CORR.CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	732.2	753.1		62.5	846.0	1070.8	1073.4	1073.4	1014.9	1073.4			1014.9
02 TRAVEL	6.2	5.8		.4	6.4	16.6	16.6	16.6	16.6	16.6			16.6
03 CONTRACTUAL	74.8	47.3		9.4	54.8	135.2	135.2	135.2	135.2	153.4			135.2
04 COMMODITIES	89.5	97.4		1.4	106.3	111.3	97.8	111.3	111.3	97.8			111.3
05 EQUIPMENT	5.1	6.4			6.0	8.8	8.8	8.8	8.8	8.8			8.8
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.6	7.6		-4	8.3	9.3	9.3	9.3	9.3	9.3			9.3
08 MISC.									-13.5				-13.5
** TOTAL EXPEND	914.4	917.6		73.3	1027.8	1352.0	1341.1	1354.6	1282.6	1359.3			1282.6
09 I-A TRANSFER	14.8	12.7			16.0	26.9	26.9	26.9	26.9	26.9			26.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	914.4	917.6		73.3	1027.8	1352.0	1341.1	1354.6	1282.6	1359.3			1282.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	18.0	18.0			18.0	25.0	25.0	25.0	25.0	25.0			25.0
16 PART TIME						1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	241.0	233.0			245.0	312.5	312.5	312.5	312.5	312.5			312.5

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 NURSE PRACTITIONER	KETCHIKAN	FULL	1	30.8		30.8		30.8		1	1	1		1
2 CLERK TYPIST III	KETCHIKAN	PART	1	8.7		8.7		8.7		1	1	1		1
3 PROBATION OFFICER II	KETCHIKAN	FULL	1	27.0		27.0		27.0		1	1	1		1
4 CORRECTIONAL OFFICER II	KETCHIKAN	FULL	5	158.5		158.5		158.5		5	5	5		1
** NEW POSITION TOTALS			8	225.0		225.0		225.0		8	8	8		

FOOTNOTES

- 1 FOOTNOTE 1: POSITION COSTS SHOWN HERE ARE FOR THE 9 MONTHS OF FY 83 DURING WHICH THIS FACILITY WILL BE OPEN.
2 FOOTNOTE 2: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$73.3

07-06-90-06-00 (06-66-4-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: ANC. ANNEX CORR. CNTR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,446.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-107.3	-5.5%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-24.5	100.0%	
** TOTAL	-131.8	-5.4%	

HOUSE FIGURE \$2,314.3

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	35.9		35.9	
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	4	156.8		156.8	
** TOTALS			5	192.7		192.7	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,446.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-24.5	-7.8%	REDUCTION IN COMMODITIES (24.5).
** TOTAL	-24.5	-1.0%	

SENATE FIGURE \$2,421.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	35.9		35.9	
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	4	156.8		156.8	
** TOTALS			5	192.7		192.7	

07-06-90-06-00 (06-66-4-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

 PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: ANC. ANNEX CORR. CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1447.8	1616.1		205.5	1746.1	1939.0	1944.8	1944.8	1837.5	1944.8			1837.5
02 TRAVEL	9.3	11.8		-7.9	13.0	13.0	13.0	13.0	13.0	13.0			13.0
03 CONTRACTUAL	58.5	123.4		-3.1	141.4	149.8	149.8	149.8	149.8	149.8			149.8
04 COMMODITIES	182.8	287.2		5.2	313.1	313.1	288.6	313.1	313.1	288.6			313.1
05 EQUIPMENT	20.1	3.3		16.0	13.6	13.6	13.6	13.6	13.6	13.6			13.6
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.8	10.8		-2.1	11.8	11.8	11.8	11.8	11.8	11.8			11.8
08 MISC.									-24.5				-24.5
** TOTAL EXPEND	1726.3	2052.6		213.6	2239.0	2440.3	2421.6	2446.1	2314.3	2421.6			2314.3
09 I-A TRANSFER	20.2	27.1			29.6	29.6	29.6	29.6	29.6	29.6			29.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1726.3	2052.6		213.6	2239.0	2440.3	2421.6	2446.1	2314.3	2421.6			2314.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	40.0	43.0		5.0	43.0	48.0	48.0	48.0	48.0	48.0			48.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	480.0	553.0		25.0	569.0	629.0	629.0	629.0	629.0	629.0			629.0

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	35.9		35.9		35.9		1	1	1		1
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	4	156.8		156.8		156.8		4	4	4		1
** NEW POSITION TOTALS			5	192.7		192.7		192.7		5	5	5		

FOOTNOTES

- 1 FOOTNOTE 1: THESE POSITIONS WILL BE REQUESTED FOR 5 MONTHS OF FY82 IN A SUPPLEMENTAL REQUEST DUE TO OVERCROWDED CONDITI
2 ONS.
3 FOOTNOTE 2: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$213.6

07-06-90-07-00 (06-66-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: EAGLE RIVER CORR. CNTR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,410.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-170.1	-5.5%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-44.1	100.0%	
** TOTAL	-214.2	-4.9%	

HOUSE FIGURE \$4,196.6

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COOK WG III	EAGLE RIVER	FULL	1	40.5		40.5	
2 NURSE PRACTITIONER	EAGLE RIVER	FULL	1	41.1		41.1	
3 PROBATION OFFICER	EAGLE RIVER	FULL	2	71.8		71.8	
4 CORRECTIONAL OFFICER III	EAGLE RIVER	FULL	1	42.7		42.7	
5 CORRECTIONAL OFFICER III	EAGLE RIVER	FULL	1	44.0		44.0	
6 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	6	226.2		226.2	
7 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	5	194.0		194.0	
8 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	5	200.0		200.0	
9 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	1	38.6		38.6	
** TOTALS			23	898.9		898.9	

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

GOVERNORS REC \$4,410.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	196.1	32.1%	TRANSFER IN UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT 196.1.
04 COMMODITIES	-44.1	-8.6%	REDUCTION IN COMMODITIES (44.1).
** TOTAL	152.0	3.4%	

SENATE FIGURE \$4,562.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COOK WG III	EAGLE RIVER	FULL	1	40.5		40.5	
2 NURSE PRACTITIONER	EAGLE RIVER	FULL	1	41.1		41.1	
3 PROBATION OFFICER	EAGLE RIVER	FULL	2	71.8		71.8	
4 CORRECTIONAL OFFICER III	EAGLE RIVER	FULL	1	42.7		42.7	
5 CORRECTIONAL OFFICER III	EAGLE RIVER	FULL	1	44.0		44.0	
6 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	6	226.2		226.2	
7 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	5	194.0		194.0	
8 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	5	200.0		200.0	
9 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	1	38.6		38.6	
** TOTALS			23	898.9		898.9	

TRANSFER IN \$196,100 FOR UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT.

PAGE 342-B

07-06-90-07-00 (06-66-4-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

 PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: EAGLE RIVER CORR. CNTR

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1843.3	1997.1		123.4	2184.7	3083.7	3089.1	3089.1	2919.0	3089.1			2919.0
02 TRAVEL	4.1	11.8		-.8	13.0	25.9	25.9	25.9	25.9	25.9			25.9
03 CONTRACTUAL	282.8	286.1		56.4	298.8	610.8	610.8	610.8	610.8	806.9			610.8
04 COMMODITIES	211.9	238.5		102.7	260.2	510.2	466.1	510.2	510.2	466.1			510.2
05 EQUIPMENT	23.9	2.8		2.8	11.7	26.7	26.7	26.7	26.7	26.7			26.7
06 LANDS/BLDGS													
07 GRANTS, CLMS	44.9	72.9		-16.2	79.5	148.1	148.1	148.1	148.1	148.1			148.1
08 MISC.									-44.1				-44.1
** TOTAL EXPEND	2410.9	2609.2		268.3	2847.9	4405.4	4366.7	4410.8	4196.6	4562.8			4196.6
09 I-A TRANSFER	74.3	61.7			74.6	134.8	134.8	134.8	134.8	134.8			134.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2410.9	2609.2		268.3	2847.9	4405.4	4366.7	4410.8	4196.6	4562.8			4196.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	50.0	50.0		1.0	50.0	73.0	73.0	73.0	73.0	73.0			73.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	600.0	638.0		5.0	647.0	923.0	923.0	923.0	923.0	923.0			923.0

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 COOK WG III	EAGLE RIVER	FULL	1	40.5		40.5		40.5		1	1	1		
2 NURSE PRACTITIONER	EAGLE RIVER	FULL	1	41.1		41.1		41.1		1	1	1		
3 PROBATION OFFICER	EAGLE RIVER	FULL	2	71.8		71.8		71.8		2	2	2		
4 CORRECTIONAL OFFICER III	EAGLE RIVER	FULL	1	42.7		42.7		42.7		1	1	1		
5 CORRECTIONAL OFFICER III	EAGLE RIVER	FULL	1	44.0		44.0		44.0		1	1	1		
6 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	6	226.2		226.2		226.2		6	6	6		
7 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	5	194.0		194.0		194.0		5	5	5		
8 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	5	200.0		200.0		200.0		5	5	5		
9 CORRECTIONAL OFFICER II	EAGLE RIVER	FULL	1	38.6		38.6		38.6		1	1	1		1
** NEW POSITION TOTALS			23	898.9		898.9		898.9		23	23	23		

FOOTNOTES

- 1 FOOTNOTE 1: THIS POSITION WILL BE REQUESTED FOR 5 MONTHS OF FY82 IN A SUPPLEMENTAL REQUEST, DUE TO OVERCROWDED CONDITIO
- 2 NS.
- 3 FOOTNOTE 2: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$268.3

07-06-90-08-00 (06-66-4-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: AK WOMEN'S FACILITY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,081.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-45.5	-5.1%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-10.8	100.0%	
** TOTAL	-56.3	-5.2%	

HOUSE FIGURE \$1,024.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,081.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-10.8	-9.6%	REDUCTION IN COMMODITIES (10.8).
** TOTAL	-10.8	-1.0%	

SENATE FIGURE \$1,070.2

07-06-90-08-00 (06-66-4-01-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: AK WOMEN'S FACILITY (Ridgeway)

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	751.1	820.1		63.4	882.7	882.7	885.3	885.3	839.8	885.3			839.8
02 TRAVEL	2.5	6.1		-2.7	6.7	6.7	6.7	6.7	6.7	6.7			6.7
03 CONTRACTUAL	262.5	80.7		-7.2	67.3	67.3	67.3	67.3	67.3	67.3			67.3
04 COMMODITIES	74.8	103.4		-.3	112.8	112.8	102.0	112.8	112.8	102.0			112.8
05 EQUIPMENT	13.4			2.9									
06 LANDS/BLDGS													
07 GRANTS, CLMS	16.2	8.2		2.2	8.9	8.9	8.9	8.9	8.9	8.9			8.9
08 MISC.									-10.8				-10.8
** TOTAL EXPEND	1120.5	1018.5		58.3	1078.4	1078.4	1070.2	1081.0	1024.7	1070.2			1024.7
09 I-A TRANSFER	10.4	12.2			7.7	7.7	7.7	7.7	7.7	7.7			7.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1120.5	1018.5		58.3	1078.4	1078.4	1070.2	1081.0	1024.7	1070.2			1024.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	21.0	20.0			21.0	21.0	21.0	21.0	21.0	21.0			21.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	271.0			280.0	280.0	280.0	280.0	280.0	280.0			280.0

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$58.3

07-06-90-09-00 (06-66-4-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: NOME CORRECTION CENTER

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

GOVERNORS REC \$857.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-37.5	-5.4%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-8.6	100.0%	GENERAL REDUCTION.
** TOTAL	-46.1	-5.4%	

HOUSE FIGURE \$811.7

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

GOVERNORS REC \$857.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	20.1	34.8%	TRANSFER IN UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT
04 COMMODITIES	-8.6	-9.9%	20.1. REDUCTION IN COMMODITIES (8.6).
** TOTAL	11.5	1.3%	

SENATE FIGURE \$869.3

TRANSFER IN \$20,100 FOR UNIVERSITY WITHIN WALLS PROGRAM FROM STATEWIDE SERVICES COMPONENT.

07-06-90-09-00 (06-66-4-01-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: NOME CORRECTION CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1983										(11) F.C.C.	(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	571.6	636.1		-26.1	687.0	687.0	690.1	690.1	652.6	690.1			652.6
02 TRAVEL	11.8	8.4		-1.0	9.2	9.2	9.2	9.2	9.2	9.2			9.2
03 CONTRACTUAL	98.0	50.9		-22.6	57.7	57.7	57.7	57.7	57.7	77.8			57.7
04 COMMODITIES	80.3	79.9		10.7	87.2	87.2	78.6	87.2	87.2	78.6			87.2
05 EQUIPMENT	6.9			.3	6.5	6.5	6.5	6.5	6.5	6.5			6.5
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.6	6.5		-2	7.1	7.1	7.1	7.1	7.1	7.1			7.1
08 MISC.									-8.6				-8.6
** TOTAL EXPEND	775.2	781.8		-38.9	854.7	854.7	849.2	857.8	811.7	869.3			811.7
09 I-A TRANSFER	9.9	10.3			13.4	13.4	13.4	13.4	13.4	13.4			13.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	775.2	781.8		-38.9	854.7	854.7	849.2	857.8	811.7	869.3			811.7
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			13.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	147.0	169.0			171.0	171.0	171.0	171.0	171.0	171.0			171.0

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$38.9-

07-06-90-10-00 (06-66-4-01-18-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: JUNEAU WOM & JUV. FAC.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$681.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.9	-6.0%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-6.8	100.0%	
** TOTAL	-28.7	-4.2%	

HOUSE FIGURE	\$652.8		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$681.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR	
04 COMMODITIES	-6.8	-7.4%	REDUCTION IN COMMODITIES (6.8).	
** TOTAL	-6.8	-1.0%		

SENATE FIGURE	\$674.7			

07-06-90-10-00 (06-66-4-01-18-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: JUNEAU WOM & JUV. FAC.

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		227.2		-42.6	367.1	367.1	367.1	367.1	345.2	367.1			345.2
02 TRAVEL		9.7			10.7	10.7	10.7	10.7	10.7	10.7			10.7
03 CONTRACTUAL		97.3			198.1	198.1	198.1	198.1	198.1	198.1			198.1
04 COMMODITIES		42.1			91.8	91.8	85.0	91.8	91.8	85.0			91.8
05 EQUIPMENT		5.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS		12.7			13.8	13.8	13.8	13.8	13.8	13.8			13.8
08 MISC.									-6.8				-6.8
** TOTAL EXPEND		394.0		-42.6	681.5	681.5	674.7	681.5	652.8	674.7			652.8
09 I-A TRANSFER					27.7	27.7	27.7	27.7	27.7	27.7			27.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		394.0		-42.6	681.5	681.5	674.7	681.5	652.8	674.7			652.8
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 STAFF MONTHS		120.0			128.0	128.0	128.0	128.0	128.0	128.0			128.0

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$42.6-

07-06-90-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: RIDGEVIEW MEN'S

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,325.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-48.1	-4.3%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-13.2	100.0%	GENERAL REDUCTION.
** TOTAL	-61.3	-4.6%	

HOUSE FIGURE \$1,263.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COOK WG VI	ANCHORAGE	FULL	1	30.2		30.2	
2 MAINTENANCE MECHANIC II	ANCHORAGE	FULL	1	38.1		38.1	
3 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	1	45.0		45.0	
4 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	11	449.9		449.9	
5 PROBATION OFFICER II	ANCHORAGE	FULL	1	35.9		35.9	
6 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	3	122.7		122.7	
7 ASST. CORREC. SUPERINTENDENT	ANCHORAGE	FULL	1	18.7		18.7	
8 CLERK TYPIST III	ANCHORAGE	FULL	1	9.5		9.5	
9 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	56.4		56.4	
10 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	256.5		256.5	
** TOTALS			38	1062.9		1062.9	

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

GOVERNORS REC \$1,325.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-13.2 -12.0%	REDUCTIONS IN COMMODITIES (13.2).
** TOTAL	-13.2 -1.0%	

SENATE FIGURE \$1,311.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COOK WG VI	ANCHORAGE	FULL	1	30.2		30.2	
2 MAINTENANCE MECHANIC II	ANCHORAGE	FULL	1	38.1		38.1	
3 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	1	45.0		45.0	
4 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	11	449.9		449.9	
5 PROBATION OFFICER II	ANCHORAGE	FULL	1	35.9		35.9	
6 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	3	122.7		122.7	
7 ASST. CORREC. SUPERINTENDENT	ANCHORAGE	FULL	1	18.7		18.7	
8 CLERK TYPIST III	ANCHORAGE	FULL	1	9.5		9.5	
9 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	56.4		56.4	
10 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	256.5		256.5	
** TOTALS			38	1062.9		1062.9	

PAGE 350-B

07-06-90-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: RIDGEVIEW MEN'S

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.				403.0	47.1	1110.0	1111.0	1111.0	1062.9	1111.0			1062.9
02 TRAVEL				4.7		4.3	4.3	4.3	4.3	4.3			4.3
03 CONTRACTUAL				-57.5		90.3	90.3	90.3	90.3	90.3			90.3
04 COMMODITIES				50.7		110.0	96.8	110.0	110.0	96.8			110.0
05 EQUIPMENT				17.5		2.0	2.0	2.0	2.0	2.0			2.0
06 LANDS/BLDGS				80.0									
07 GRANTS, CLMS				2.1		7.4	7.4	7.4	7.4	7.4			7.4
08 MISC.									-13.2				-13.2
** TOTAL EXPEND				500.5	47.1	1324.0	1311.8	1325.0	1263.7	1311.8			1263.7
09 I-A TRANSFER						2.5	2.5	2.5	2.5	2.5			2.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				500.5	47.1	1324.0	1311.8	1325.0	1263.7	1311.8			1263.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME				24.0		38.0	38.0	38.0	38.0	38.0			38.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS				120.0		316.0	316.0	316.0	316.0	316.0			316.0

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 COOK WG VI	ANCHORAGE	FULL	1	30.2		30.2		30.2		1	1	1		1
2 MAINTENANCE MECHANIC II	ANCHORAGE	FULL	1	38.1		38.1		38.1		1	1	1		1
3 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	1	45.0		45.0		45.0		1	1	1		1
4 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	11	449.9		449.9		449.9		11	11	11		1
5 PROBATION OFFICER II	ANCHORAGE	FULL	1	35.9		35.9		35.9		1	1	1		2
6 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	3	122.7		122.7		122.7		3	3	3		2
7 ASST. CORREC. SUPERINTENDENT	ANCHORAGE	FULL	1	18.7		18.7		18.7		1	1	1		3
8 CLERK TYPIST III	ANCHORAGE	FULL	1	9.5		9.5		9.5		1	1	1		3
9 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	56.4		56.4		56.4		3	3	3		3
10 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	256.5		256.5		256.5		15	15	15		3
** NEW POSITION TOTALS				38	1062.9	1062.9		1062.9		38	38	38		

FOOTNOTES

- 1 FOOTNOTE 1: THESE ARE CURRENTLY FILLED POSITIONS, FUNDED BY RP 82-62 FOR 9.5 MONTHS OF FY 82.
2 FOOTNOTE 2: THESE 4 POSITIONS WILL BE REQUESTED FOR 5 MONTHS OF FY82 IN A SUPPLEMENTAL BUDGET REQUEST, DUE TO OVERCROWD
3 ED CONDITIONS AND A COURT-IMPOSED POPULATION LIMIT AT THE ANNEX.
4 FOOTNOTE 3: POSITION COSTS SHOWN ARE FOR 5 MONTHS OF FY83, AFTER WHICH THE 20 POSITIONS WILL BE TRANSFERRED TO THE ANCH
5 ORAGE PRE-TRIAL FACILITY, WHERE THEY ARE BUDGETED FOR 7 MONTHS. THESE 20 POSITIONS WILL BE REQUESTED FOR 5 MONTHS OF FY
6 82 IN A SUPPLEMENTAL REQUEST.
7 FOOTNOTE 4: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$500.5

07-06-90-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: ANCHORAGE PRE-TRIAL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,374.2

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-76.0 -5.0%	DELETE FY 1983 SALARY INCREASE FUNDS.
03 MISC.	-23.7 100.0%	GENERAL REDUCTION.
** TOTAL	-99.7 -4.2%	

HOUSE FIGURE \$2,274.5

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL SUPERINTENDENT	ANCHORAGE	FULL	1	30.0		30.0	
2 ASST CORRECTIONAL SUPERINTENDE	ANCHORAGE	FULL	1	26.2		26.2	
3 ADMINISTRATIVE OFFICER I	ANCHORAGE	FULL	1	22.4		22.4	
4 CLERK TYPIST III	ANCHORAGE	FULL	3	40.8		40.8	
5 NURSE PRACTITIONER	ANCHORAGE	FULL	1	24.0		24.0	
6 PROBATION OFFICER II	ANCHORAGE	FULL	3	63.0		63.0	
7 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	18.4		18.4	
8 MAINTENANCE WORKER II	ANCHORAGE	FULL	2	39.4		39.4	
9 COOK WG III	ANCHORAGE	FULL	1	20.9		20.9	
10 COOK WG VI	ANCHORAGE	FULL	2	35.4		35.4	
11 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	77.4		77.4	
12 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	79.2		79.2	
13 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	81.3		81.3	
14 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	351.0		351.0	
15 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	360.0		360.0	
16 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	369.0		369.0	
** TOTALS			70	1638.4		1638.4	

*** SENATE ANALYSIS ***

GOVERNORS REC \$2,374.2

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-23.7 -6.6%	REDUCTION IN COMMODITIES (23.7).
** TOTAL	-23.7 -1.0%	

SENATE FIGURE \$2,350.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL SUPERINTENDENT	ANCHORAGE	FULL	1	30.0		30.0	
2 ASST CORRECTIONAL SUPERINTENDE	ANCHORAGE	FULL	1	26.2		26.2	
3 ADMINISTRATIVE OFFICER I	ANCHORAGE	FULL	1	22.4		22.4	
4 CLERK TYPIST III	ANCHORAGE	FULL	3	40.8		40.8	
5 NURSE PRACTITIONER	ANCHORAGE	FULL	1	24.0		24.0	
6 PROBATION OFFICER II	ANCHORAGE	FULL	3	63.0		63.0	
7 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	18.4		18.4	
8 MAINTENANCE WORKER II	ANCHORAGE	FULL	2	39.4		39.4	
9 COOK WG III	ANCHORAGE	FULL	1	20.9		20.9	
10 COOK WG VI	ANCHORAGE	FULL	2	35.4		35.4	
11 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	77.4		77.4	
12 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	79.2		79.2	
13 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	81.3		81.3	
14 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	351.0		351.0	
15 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	360.0		360.0	
16 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	369.0		369.0	
** TOTALS			70	1638.4		1638.4	

07-06-90-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

 PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: ANCHORAGE PRE-TRIAL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.					73.1	1510.8	1513.7	1513.7	1437.7	1513.7			1437.7
02 TRAVEL						10.0	10.0	10.0	10.0	10.0			10.0
03 CONTRACTUAL						328.6	328.6	328.6	328.6	328.6			328.6
04 COMMODITIES						356.9	333.2	356.9	356.9	333.2			356.9
05 EQUIPMENT						100.0	100.0	100.0	100.0	100.0			100.0
06 LANDS/BLDGS													
07 GRANTS, CLMS						65.0	65.0	65.0	65.0	65.0			65.0
08 MISC.									-23.7				-23.7
** TOTAL EXPEND					73.1	2371.3	2350.5	2374.2	2274.5	2350.5			2274.5
09 I-A TRANSFER						98.1	98.1	98.1	98.1	98.1			98.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					73.1	2371.3	2350.5	2374.2	2274.5	2350.5			2274.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						70.0	70.0	70.0	70.0	70.0			70.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						490.0	490.0	490.0	490.0	490.0			490.0

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 CORRECTIONAL SUPERINTENDENT	ANCHORAGE	FULL	1	30.0		30.0		30.0		1	1	1		1
2 ASST CORRECTIONAL SUPERINTENDE	ANCHORAGE	FULL	1	26.2		26.2		26.2		1	1	1		1
3 ADMINISTRATIVE OFFICER I	ANCHORAGE	FULL	1	22.4		22.4		22.4		1	1	1		1
4 CLERK TYPIST III	ANCHORAGE	FULL	3	40.8		40.8		40.8		3	3	3		1
5 NURSE PRACTITIONER	ANCHORAGE	FULL	1	24.0		24.0		24.0		1	1	1		1
6 PROBATION OFFICER II	ANCHORAGE	FULL	3	63.0		63.0		63.0		3	3	3		1
7 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	18.4		18.4		18.4		1	1	1		1
8 MAINTENANCE WORKER II	ANCHORAGE	FULL	2	39.4		39.4		39.4		2	2	2		1
9 COOK WG III	ANCHORAGE	FULL	1	20.9		20.9		20.9		1	1	1		1
10 COOK WG VI	ANCHORAGE	FULL	2	35.4		35.4		35.4		2	2	2		1
11 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	77.4		77.4		77.4		3	3	3		1
12 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	79.2		79.2		79.2		3	3	3		1
13 CORRECTIONAL OFFICER III	ANCHORAGE	FULL	3	81.3		81.3		81.3		3	3	3		1
14 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	351.0		351.0		351.0		15	15	15		1
15 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	360.0		360.0		360.0		15	15	15		1
16 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	15	369.0		369.0		369.0		15	15	15		1
** NEW POSITION TOTALS				70	1638.4	1638.4		1638.4		70	70	70		

FOOTNOTES

- 1 FOOTNOTE 1: POSITION COSTS SHOWN ARE FOR 7 MONTHS OF FY83. 20 OF THESE NEW POSITIONS WILL BE TRANSFERRED FROM THE RIDG
2 EVIEW MEN'S FACILITY COMPONENT, WHERE THEY HAVE BEEN BUDGETED FOR THE 5 MONTHS OF FY83 PRIOR TO THE OPENING OF THE ANCHO
3 RAGE PRE-TRIAL FACILITY.

07-06-90-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: SEX OFFENDER TREATMENT

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

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

07-06-90-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: SEX OFFENDER TREATMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			122.5										
** TOTAL EXPEND			122.5										
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND			122.5										
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-06-90-14-00 (06-66-4-01-14-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: STATEWIDE SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,659.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-6.2%	DELETE FY 1983 SALARY INCREASE FUNDS. TRANSFER IN 130.0 FROM THE UNIVERSITY OF ALASKA AT JUNEAU FOR UNIVERSITY WITHIN WALLS PROGRAM. GENERAL REDUCTION.
03 CONTRACTUAL	130.0	12.2%	
03 MISC.	-16.6	100.0%	
** TOTAL	76.8	4.6%	

HOUSE FIGURE \$1,736.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,659.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-681.5	-64.0%	TRANSFER IN 130.0 FROM THE UNIVERSITY OF ALASKA AT JUNEAU FOR UNIVERSITY WITHIN WALLS PROGRAM, TRANSFER UNIVERSITY WITHIN WALLS PROGRAM TO COMPONENTS FOR CORRECTIONAL INSTITUTIONS (811.5).
** TOTAL	-681.5	-41.1%	

SENATE FIGURE \$978.4

THE SUM OF \$130,000 HAS BEEN TRANSFERRED FROM THE UNIVERSITY WITHIN WALLS PROGRAM, UNIVERSITY OF ALASKA, JUNEAU, AND INCLUDED WITHIN THE DIVISION OF CORRECTIONS BUDGET FOR EDUCATIONAL REHABILITATION.

LEGISLATIVE INTENT:

THE SUM OF \$811,500 IS DISTRIBUTED AMONG THE INDIVIDUAL INSTITUTIONS FOR THE UNIVERSITY WITHIN WALLS PROGRAM FROM THE STATEWIDE SERVICES COMPONENT.

LEGISLATIVE INTENT:

THE DIVISION OF CORRECTIONS SHALL CLEARLY DEFINE IN MEASURABLE TERMS, ACTIVITIES, GOALS, & OBJECTIVES OF THE UNIVERSITY WITHIN WALLS PROGRAM, AND REQUIRE THE PROVIDERS TO MAINTAIN AND REPORT STUDENT STATISTICAL DATA INCLUDING COURSE REGISTRATION, ATTENDANCE, COURSE GRADES, & TEST SCORES. ALL STUDENTS SHALL BE TESTED FOR ACADEMIC ACHIEVEMENT, VOCATIONAL INTEREST & APTITUDE, AND INTELLIGENCE.

LEGISLATIVE INTENT:

STUDENTS NOT HAVING A HIGH SCHOOL DIPLOMA OR GENERAL EDUCATION DEVELOPMENT EQUIVALENT MUST TAKE A QUALIFYING ENTRANCE EXAMINATION TO PARTICIPATE IN COLLEGE CLASSES OFFERED FOR CREDIT. STUDENTS FAILING THE QUALIFYING EXAMINATION SHALL BE ENROLLED IN ADULT BASIC EDUCATION COURSES UNTIL A GENERAL EDUCATION DEVELOPMENT EQUIVALENT HAS BEEN ATTAINED. THE DIVISION OF CORRECTIONS SHALL PROVIDE A REPORT BY APRIL 1, 1983, OF THE PROGRAM'S ACTIVITIES AND STUDENT ACCOMPLISHMENTS FROM JANUARY 1, 1982 TO THE END OF THE FIRST SPRING TERM 1983 TO THE 13TH LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUPERINTENDENT OF EACH INSTITUTION SHALL MANAGE AND BE RESPONSIBLE FOR PROGRAMS WITHIN HIS/HER INSTITUTION.

1
11
PAGE 356-B

07-06-90-14-00 (06-66-4-01-14-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: STATEWIDE SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	173.6	350.1		62.2	584.4	584.4	587.2	587.2	550.6	587.2		740.1	550.6
02 TRAVEL	4.1			2.5	5.0	5.0	5.0	5.0	5.0	5.0		14.3	5.0
03 CONTRACTUAL	181.4	205.2		-18.1	1064.7	1064.7	1064.7	1064.7	1194.7	383.2		171.5	1194.7
04 COMMODITIES	6.9				3.0	3.0	3.0	3.0	3.0	3.0		87.4	3.0
05 EQUIPMENT												4.0	
06 LANDS/BLDGS												7268.5	
07 GRANTS, CLMS				15.6									
08 MISC.									-16.6				-16.6
** TOTAL EXPEND	366.0	555.3		62.2	1657.1	1657.1	1659.9	1659.9	1736.7	978.4		8285.8	1736.7
09 I-A TRANSFER	.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	366.0	555.3		62.2	1657.1	1657.1	1659.9	1659.9	1736.7	978.4		8285.8	1736.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	9.0			14.0	14.0	14.0	14.0	14.0	14.0		27.0	14.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	114.0			181.0	181.0	181.0	181.0	181.0	181.0		324.0	181.0

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$62.2

FISCAL NOTES: SB 190 \$6188.2, SB 535 \$1729.8, SB 545 \$367.8

07-06-90-15-00 (06-66-4-01-16-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: PRISON INDUSTRIES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$161.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.3	-7.5%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-1.6	100.0%	GENERAL REDUCTION.
** TOTAL	-12.9	-8.0%	

HOUSE FIGURE \$148.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$161.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-1.6	-57.1%	REDUCTION IN COMMODITIES (1.6).
** TOTAL	-1.6	-1.0%	

SENATE FIGURE \$160.2

07-06-90-15-00 (06-66-4-01-16-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: PRISON INDUSTRIES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		137.9		-55.4	148.2	148.2	150.9	150.9	139.6	150.9		39.8	139.6
02 TRAVEL		3.4		-.1	3.7	3.7	3.7	3.7	3.7	3.7		21.8	3.7
03 CONTRACTUAL		4.0		9.2	4.4	4.4	4.4	4.4	4.4	4.4		10.9	4.4
04 COMMODITIES		2.6			2.8	2.8	1.2	2.8	2.8	1.2		100.0	2.8
05 EQUIPMENT												150.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS												33.0	
08 MISC.									-1.6				-1.6
** TOTAL EXPEND		147.9		-46.3	159.1	159.1	160.2	161.8	148.9	160.2		355.5	148.9
09 I-A TRANSFER		.6			.6	.6	.6	.6	.6	.6			.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		147.9		-46.3	159.1	159.1	160.2	161.8	148.9	160.2		355.5	148.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		5.0			5.0	5.0	5.0	5.0	5.0	5.0		1.0	5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	60.0	60.0	60.0	60.0	60.0		12.0	60.0

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$46.3-

FISCAL NOTES: HB 194 \$355.5

07-06-90-21-00 (06-66-4-01-13-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: LOCAL FACILITIES

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

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

07-06-90-21-00 (06-66-4-01-13-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: LOCAL FACILITIES

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	31.3	23.4											
03 CONTRACTUAL	1117.9	1496.6											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		2.2											
08 MISC.													
** TOTAL EXPEND	1149.2	1522.2											
09 I-A TRANSFER	499.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1149.2	1522.2											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-06-90-31-00 (06-66-4-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: OUT OF STATE CONTRACTUAL

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

GOVERNORS REC \$3,845.2

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	-38.4 100.0%	GENERAL REDUCTION.
** TOTAL	-38.4 -1.0%	

HOUSE FIGURE \$3,806.8

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

07-06-90-31-00 (06-66-4-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: OUT OF STATE CONTRACTUAL

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	16.2	20.9			23.0	23.0	23.0	23.0	23.0	23.0			23.0
03 CONTRACTUAL	2309.8	4154.6		-310.2	3822.2	3822.2	3822.2	3822.2	3822.2	3822.2			3822.2
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.8												
08 MISC.									-38.4				-38.4
** TOTAL EXPEND	2327.8	4175.5		-310.2	3845.2	3845.2	3845.2	3845.2	3806.8	3845.2			3806.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2327.8	4175.5		-310.2	3845.2	3845.2	3845.2	3845.2	3806.8	3845.2			3806.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$310.2-

07-06-90-41-00 (06-66-4-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

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

GOVERNORS REC \$1,469.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.9	-8.5%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-14.7	100.0%	GENERAL REDUCTION.
** TOTAL	-37.6	-2.6%	

HOUSE FIGURE \$1,431.8

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$1,469.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-14.7	-41.1%	REDUCTION IN COMMODITIES (14.7).
** TOTAL	-14.7	-1.0%	

SENATE FIGURE \$1,454.7

NO NEW POSITIONS AUTHORIZED.

07-06-90-41-00 (06-66-4-01-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	284.6	245.2		40.0	268.2	373.0	270.8	270.8	247.9	270.8			247.9
02 TRAVEL	1.4	6.6		-4.3	7.3	7.3	7.3	7.3	7.3	7.3			7.3
03 CONTRACTUAL	423.9	16.2		442.6	17.7	17.7	122.5	122.5	122.5	122.5			122.5
04 COMMODITIES	8.7	32.8		36.6	35.8	35.8	21.1	35.8	35.8	21.1			35.8
05 EQUIPMENT	8.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	325.1	668.1		-118.6	728.2	1033.0	1033.0	1033.0	1033.0	1033.0			1033.0
08 MISC.									-14.7				-14.7
** TOTAL EXPEND	1052.5	968.9		396.3	1057.2	1466.8	1454.7	1469.4	1431.8	1454.7			1431.8
09 I-A TRANSFER	.9	.8			.8	.8	.8	.8	.8	.8			.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1052.5	968.9		396.3	1057.2	1466.8	1454.7	1469.4	1431.8	1454.7			1431.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	7.0	5.0	5.0	5.0	5.0			5.0
16 PART TIME	4.0	3.0			3.0	4.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	80.0	78.0			78.0	108.0	78.0	78.0	78.0	78.0			78.0

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 NURSE PRACTITIONER	PALMER	FULL	1	42.5		42.5		42.5						
2 NURSE PRACTITIONER	PALMER	PART	1	21.2		21.2		21.2						
3 NURSE PRACTITIONER	EAGLE RIVER	FULL	1	41.1		41.1		41.1						
** NEW POSITION TOTALS			3	104.8		104.8		104.8						

FOOTNOTES

1 FOOTNOTE 1: SUPPLEMENTAL APPROPRIATION FUNDED IN CH 9 SLA 1982 (HCS CS SB 203).

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

PAGE 365

SUPPLEMENTAL APPROPRIATIONS: SB 203 \$396.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT PROBATION & COMM PROGRAM

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADULT PROBATION 1ST JUD DIST	417.8		455.8	455.8	460.3	465.0	436.1	460.3		56.4	436.1
ADULT PROBATION 2ND DIST	144.0		177.4	177.4	175.6	177.4	166.2	175.6		93.6	166.2
ADULT PROBATION 3RD JUDICIAL D	1319.7		1327.7	1327.7	1318.2	1341.3	1256.9	1318.2			1256.9
ADULT PROBATION 4TH JUDICIAL D	657.0		676.3	676.3	726.4	683.3	640.9	726.4			640.9
COMMUNITY BASED PROGS.	2052.7		1751.5	2026.5	1966.0	2026.5	1985.5	1966.0			1985.5
** TOTAL	4591.2		4388.7	4663.7	4646.5	4693.5	4485.6	4646.5		150.0	4485.6
** CHANGE VERSUS FY82 ATH				1.5%	1.2%	2.2%	-2.3%	1.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2428.8		2583.2	2583.2	2632.9	2613.0	2452.1	2632.9		93.2	2452.1
TRAVEL	62.2		104.0	104.0	104.0	104.0	104.0	104.0		22.6	104.0
CONTRACTUAL	1538.7		1654.8	1929.8	1876.1	1929.8	1929.8	1876.1		28.8	1929.8
COMMODITIES	26.3		28.7	28.7	27.3	28.7	28.7	27.3		1.9	28.7
EQUIPMENT	150.2		18.0	18.0	6.2	18.0	18.0	6.2		3.5	18.0
LANDS/BLDGS											
GRANTS, CLMS	385.0										
MISC.							-47.0				-47.0
FUNDING SOURCE											
GENERAL FUND	4591.2		4388.7	4663.7	4646.5	4693.5	4485.6	4646.5		150.0	4485.6
** GENERAL FUND CHANGE VS. FY82 ATH				1.5%	1.2%	2.2%	-2.3%	1.2%	-100.0%		
POSITIONS											
FULL TIME	66.0		65.0	65.0	65.0	65.0	65.0	66.0		3.0	65.0
PART TIME	1.0		1.0	1.0		1.0	1.0				1.0
STAFF MONTHS	798.0		786.0	786.0	780.0	786.0	786.0	792.0		26.0	786.0

07-06-93-01-00 (06-66-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:20

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT PROBATION & COMM PROGRAM
SUB-PROGRAM: ADULT PROBATION 1ST JUD DIST

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$465.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-24.2	-6.0%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-4.7	100.0%	GENERAL REDUCTION.
** TOTAL	-28.9	-6.2%	

HOUSE FIGURE	\$436.1		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$465.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-4.4	-12.7%	REDUCTION IN CONTRACTUAL (4.4).
04 COMMODITIES	-0.3	-9.4%	REDUCTION IN COMMODITIES (0.3).
** TOTAL	-4.7	-1.0%	

SENATE FIGURE	\$460.3		

07-06-93-01-00 (06-66-4-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:20

6/10/82

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

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 1ST JUD DIST

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	167.3	368.1			392.9	392.9	402.1	402.1	377.9	402.1		32.1	377.9
02 TRAVEL	5.7	12.9			20.0	20.0	20.0	20.0	20.0	20.0		9.6	20.0
03 CONTRACTUAL	23.4	29.8			34.7	34.7	30.3	34.7	34.7	30.3		12.3	34.7
04 COMMODITIES	2.8	2.9			3.2	3.2	2.9	3.2	3.2	2.9		.9	3.2
05 EQUIPMENT	.8	4.1			5.0	5.0	5.0	5.0	5.0	5.0		1.5	5.0
06 LANDS/BLDGS	18.9												
07 GRANTS, CLMS													
08 MISC.									-4.7				-4.7
** TOTAL EXPEND	218.9	417.8			455.8	455.8	460.3	465.0	436.1	460.3		56.4	436.1
09 I-A TRANSFER	5.7	9.1			10.1	10.1	10.1	10.1	10.1	10.1			10.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	218.9	417.8			455.8	455.8	460.3	465.0	436.1	460.3		56.4	436.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0		1.0	10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	70.7	120.0			120.0	120.0	120.0	120.0	120.0	120.0		10.0	120.0

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

FISCAL NOTES: HB 590 \$56.4

07-06-93-02-00 (06-66-4-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT PROBATION & COMM PROGRAM
SUB-PROGRAM: ADULT PROBATION 2ND DIST

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$177.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-9.4	-6.8%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-1.8	100.0%	
** TOTAL	-11.2	-6.3%	

HOUSE FIGURE \$166.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$177.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-1.8	-60.0%	REDUCTION IN EQUIPMENT (1.8).
** TOTAL	-1.8	-1.0%	

SENATE FIGURE \$175.6

07-06-93-02-00 (06-66-4-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 2ND DIST

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		120.4			139.2	139.2	139.2	139.2	129.8	139.2		61.1	129.8
02 TRAVEL		8.7			20.4	20.4	20.4	20.4	20.4	20.4		13.0	20.4
03 CONTRACTUAL		11.5			13.8	13.8	13.8	13.8	13.8	13.8		16.5	13.8
04 COMMODITIES		.9			1.0	1.0	1.0	1.0	1.0	1.0		1.0	1.0
05 EQUIPMENT		2.5			3.0	3.0	1.2	3.0	3.0	1.2		2.0	3.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-1.8				-1.8
** TOTAL EXPEND		144.0			177.4	177.4	175.6	177.4	166.2	175.6		93.6	166.2
09 I-A TRANSFER		5.4			6.1	6.1	6.1	6.1	6.1	6.1			6.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		144.0			177.4	177.4	175.6	177.4	166.2	175.6		93.6	166.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		3.0			3.0	3.0	3.0	3.0	3.0	3.0		2.0	3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0			36.0	36.0	36.0	36.0	36.0	36.0		16.0	36.0

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

FISCAL NOTES: HB 590 \$93.6

07-06-93-03-00 (06-66-4-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT PROBATION & COMM PROGRAM
SUB-PROGRAM: ADULT PROBATION 3RD JUDICIAL D

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,341.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-71.0	-6.0%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-13.4	100.0%	
** TOTAL	-84.4	-6.3%	

HOUSE FIGURE \$1,256.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,341.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-9.7	-0.8%	TRANSFER TO 4TH DISTRICT TO FUND PROBATION OFFICER (9.7). REDUCTION IN CONTRACTUAL (7.3). REDUCTION IN COMMODITIES (1.1). DELETE EQUIPMENT REQUEST (5.0).
03 CONTRACTUAL	-7.3	-5.9%	
04 COMMODITIES	-1.1	-8.5%	
05 EQUIPMENT	-5.0	-100.0%	
** TOTAL	-23.1	-1.7%	

SENATE FIGURE \$1,318.2

07-06-93-03-00 (06-66-4-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 3RD JUDICIAL D

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	942.5	1109.9			1161.8	1161.8	1165.7	1175.4	1104.4	1165.7			1104.4
02 TRAVEL	16.6	14.3			25.0	25.0	25.0	25.0	25.0	25.0			25.0
03 CONTRACTUAL	120.9	105.5			123.0	123.0	115.7	123.0	123.0	115.7			123.0
04 COMMODITIES	9.9	11.8			12.9	12.9	11.8	12.9	12.9	11.8			12.9
05 EQUIPMENT	1.8	78.2			5.0	5.0		5.0	5.0				5.0
06 LANDS/BLDGS	14.1												
07 GRANTS, CLMS													
08 MISC.									-13.4				-13.4
** TOTAL EXPEND	1105.8	1319.7			1327.7	1327.7	1318.2	1341.3	1256.9	1318.2			1256.9
09 I-A TRANSFER	11.0	141.7			71.8	71.8	71.8	71.8	71.8	71.8			71.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1105.8	1319.7			1327.7	1327.7	1318.2	1341.3	1256.9	1318.2			1256.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	25.1	30.0			29.0	29.0	29.0	29.0	29.0	29.0			29.0
16 PART TIME	1.0	1.0			1.0	1.0		1.0	1.0				1.0
17 TEMPORARY													
18 STAFF MONTHS	306.0	366.0			354.0	354.0	348.0	354.0	354.0	348.0			354.0

07-06-93-04-00 (06-66-4-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT PROBATION & COMM PROGRAM
SUB-PROGRAM: ADULT PROBATION 4TH JUDICIAL D

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$683.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.6	-6.2%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-6.8	100.0%	
** TOTAL	-42.4	-6.2%	

HOUSE FIGURE	\$640.9		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$683.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	49.9	8.7%	TRANSFER IN 9.7 FROM 3RD DISTRICT AND 40.2 FROM COMMUNITY BASED PROGRAM TO FUND BETHEL PROBATION OFFICER.
03 CONTRACTUAL	-1.8	-2.7%	
05 EQUIPMENT	-5.0	-100.0%	REDUCTION IN CONTRACTUAL (1.8). DELETE EQUIPMENT REQUEST (5.0).
** TOTAL	43.1	6.3%	

SENATE FIGURE	\$726.4		

07-06-93-04-00 (06-66-4-05-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

 PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: ADULT PROBATION 4TH JUDICIAL D

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	427.3	529.7			564.0	564.0	620.9	571.0	535.4	620.9			535.4
02 TRAVEL	32.1	20.4			32.1	32.1	32.1	32.1	32.1	32.1			32.1
03 CONTRACTUAL	81.2	57.3			67.6	67.6	65.8	67.6	67.6	65.8			67.6
04 COMMODITIES	7.9	7.0			7.6	7.6	7.6	7.6	7.6	7.6			7.6
05 EQUIPMENT	1.3	42.6			5.0	5.0		5.0	5.0				5.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-6.8				-6.8
** TOTAL EXPEND	549.8	657.0			676.3	676.3	726.4	683.3	640.9	726.4			640.9
09 I-A TRANSFER	27.1	62.3			26.5	26.5	26.5	26.5	26.5	26.5			26.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	549.8	657.0			676.3	676.3	726.4	683.3	640.9	726.4			640.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	13.0			13.0	13.0	13.0	13.0	13.0	14.0			13.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	156.0			156.0	156.0	156.0	156.0	156.0	168.0			156.0

07-06-93-05-00 (06-66-4-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADULT PROBATION & COMM PROGRAM
SUB-PROGRAM: COMMUNITY BASED PROGS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,026.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-20.7	-6.4%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-20.3	100.0%	GENERAL REDUCTION.
** TOTAL	-41.0	-2.0%	

HOUSE FIGURE \$1,985.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,026.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-20.3	-6.2%	INCREASE VACANCY (20.3).
03 CONTRACTUAL	-40.2	-2.4%	TRANSFER TO 4TH DISTRICT PERSONAL SERVICE TO FUND PROBATION OFFICER (40.2).
** TOTAL	-60.5	-3.0%	

SENATE FIGURE \$1,966.0

07-06-93-05-00 (06-66-4-05-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

 PROGRAM: ADULT PROBATION & COMM PROGRAM
 SUB-PROGRAM: COMMUNITY BASED PROGS.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	257.3	300.7			325.3	325.3	305.0	325.3	304.6	305.0			304.6
02 TRAVEL	2.9	5.9			6.5	6.5	6.5	6.5	6.5	6.5			6.5
03 CONTRACTUAL	693.1	1334.6			1415.7	1690.7	1650.5	1690.7	1690.7	1650.5			1690.7
04 COMMODITIES	3.2	3.7			4.0	4.0	4.0	4.0	4.0	4.0			4.0
05 EQUIPMENT	9.2	22.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS		385.0											
08 MISC.									-20.3				-20.3
** TOTAL EXPEND	965.7	2052.7			1751.5	2026.5	1966.0	2026.5	1985.5	1966.0			1985.5
09 I-A TRANSFER	39.9	36.7			65.4	65.4	65.4	65.4	65.4	65.4			65.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	965.7	2052.7			1751.5	2026.5	1966.0	2026.5	1985.5	1966.0			1985.5
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			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	110.5	120.0			120.0	120.0	120.0	120.0	120.0	120.0			120.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:21

6/10/82

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

PROGRAM: CORRECTIONS ADMIN & SUPPORT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
DIRECTORS OFFICE	1815.0		1270.2	1526.8	1364.0	1364.0	1275.1	1364.0		336.7	1275.1
CAREER ENHANCEMENT TRAINING			277.9	277.9	281.1	283.9	269.5	281.1			269.5
CORRECTIONS CAREER ENHANCEMENT	130.3										
** TOTAL	1945.3		1548.1	1804.7	1645.1	1647.9	1544.6	1645.1		336.7	1544.6
** CHANGE VERSUS FY82 ATH				-7.2%	-15.4%	-15.2%	-20.5%	-15.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1055.7		1145.1	1312.7	1229.9	1229.9	1143.0	1229.9			1143.0
TRAVEL	70.1		91.0	142.8	106.0	106.0	106.0	106.0			106.0
CONTRACTUAL	308.7		279.9	307.1	279.9	279.9	279.9	279.9			279.9
COMMODITIES	23.2		27.1	34.1	24.3	27.1	27.1	24.3			27.1
EQUIPMENT	7.6		5.0	8.0	5.0	5.0	5.0	5.0			5.0
LANDS/BLDGS										336.7	
MISC.	480.0						-16.4				-16.4
FUNDING SOURCE											
GENERAL FUND	1945.3		1548.1	1804.7	1645.1	1647.9	1544.6	1645.1		336.7	1544.6
** GENERAL FUND CHANGE VS. FY82 ATH				-7.2%	-15.4%	-15.2%	-20.5%	-15.4%	-100.0%		
POSITIONS											
FULL TIME	29.0		29.0	33.0	30.0	30.0	30.0	30.0			30.0
STAFF MONTHS	348.0		348.0	396.0	360.0	360.0	360.0	360.0			360.0

07-06-96-01-00 (06-66-4-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

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

PROGRAM: CORRECTIONS ADMIN & SUPPORT
 SUB-PROGRAM: DIRECTORS OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,364.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-75.3	-7.3%	DELETE FY 1983 SALARY INCREASE FUNDS.
08 MISC.	-13.6	100.0%	GENERAL REDUCTION.
** TOTAL	-88.9	-6.5%	

HOUSE FIGURE \$1,275.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 DEPUTY DIRECTOR	JUNEAU	FULL 1	58.3		58.3	
** TOTALS		1	58.3		58.3	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 DEPUTY DIRECTOR	JUNEAU	FULL 1	58.3		58.3	
** TOTALS		1	58.3		58.3	

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

AUDITS - A REVIEW OF THE DEPARTMENT OF HEALTH & SOCIAL SERVICES, DIVISION OF CORRECTIONS JUNE 5, 1981.

07-06-96-01-00 (06-66-4-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

PROGRAM: CORRECTIONS ADMIN & SUPPORT
 SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1077.3	965.2			947.6	1115.2	1026.4	1026.4	951.1	1026.4			951.1
02 TRAVEL	59.3	58.0			63.8	115.6	78.8	78.8	78.8	78.8			78.8
03 CONTRACTUAL	242.9	288.7			236.9	264.1	236.9	236.9	236.9	236.9			236.9
04 COMMODITIES	28.8	15.5			16.9	23.9	16.9	16.9	16.9	16.9			16.9
05 EQUIPMENT	11.9	7.6			5.0	8.0	5.0	5.0	5.0	5.0			5.0
06 LANDS/BLDGS												336.7	
07 GRANTS, CLMS													
08 MISC.		480.0							-13.6				-13.6
** TOTAL EXPEND	1420.2	1815.0			1270.2	1526.8	1364.0	1364.0	1275.1	1364.0		336.7	1275.1
09 I-A TRANSFER	81.3	54.8			21.7	22.0	21.7	21.7	21.7	21.7			21.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1420.2	1815.0			1270.2	1526.8	1364.0	1364.0	1275.1	1364.0		336.7	1275.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	28.0	27.0			25.0	29.0	26.0	26.0	26.0	26.0			26.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	336.4	324.0			300.0	348.0	312.0	312.0	312.0	312.0			312.0

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 CRIMINAL JUSTICE PLANNER I	JUNEAU	FULL	1	50.0	10.0	60.0		60.0						
2 PROBATION OFFICER II	JUNEAU	FULL	1	35.9	8.5	44.4		44.4						
3 CLERK TYPIST III	ANCHORAGE	FULL	1	23.3	1.5	24.8		24.8						
4 DEPUTY DIRECTOR	JUNEAU	FULL	1	58.3		58.3		58.3		1	1	1		
** NEW POSITION TOTALS			4	167.5	20.0	187.5		187.5		1	1	1		

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

FISCAL NOTES: SB 611 \$336.7

07-06-96-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

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

PROGRAM: CORRECTIONS ADMIN & SUPPORT
 SUB-PROGRAM: CAREER ENHANCEMENT TRAINING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$283.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.6	-5.7%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-2.8	100.0%	
** TOTAL	-14.4	-5.1%	

HOUSE FIGURE \$269.5

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONS STAFF DVLMT OFFICE	JUNEAU	FULL	1	57.7		57.7	
2 TRAINING OFFICER III	ANCHORAGE	FULL	1	47.7		47.7	
** TOTALS			2	105.4		105.4	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$283.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-2.8	-27.5%	REDUCTION IN COMMODITIES (2.8).
** TOTAL	-2.8	-1.0%	

SENATE FIGURE \$281.1

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONS STAFF DVLMT OFFICE	JUNEAU	FULL	1	57.7		57.7	
2 TRAINING OFFICER III	ANCHORAGE	FULL	1	47.7		47.7	
** TOTALS			2	105.4		105.4	

07-06-96-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

PROGRAM: CORRECTIONS ADMIN & SUPPORT
 SUB-PROGRAM: CAREER ENHANCEMENT TRAINING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.					197.5	197.5	203.5	203.5	191.9	203.5			191.9
02 TRAVEL					27.2	27.2	27.2	27.2	27.2	27.2			27.2
03 CONTRACTUAL					43.0	43.0	43.0	43.0	43.0	43.0			43.0
04 COMMODITIES					10.2	10.2	7.4	10.2	10.2	7.4			10.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-2.8				-2.8
** TOTAL EXPEND					277.9	277.9	281.1	283.9	269.5	281.1			269.5
09 I-A TRANSFER					6.3	6.3	6.3	6.3	6.3	6.3			6.3
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					277.9	277.9	281.1	283.9	269.5	281.1			269.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					4.0	4.0	4.0	4.0	4.0	4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					48.0	48.0	48.0	48.0	48.0	48.0			48.0

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 CORRECTIONS STAFF DVLMT OFFICE	JUNEAU	FULL	1	57.7		57.7		57.7		1	1	1		1
2 TRAINING OFFICER III	ANCHORAGE	FULL	1	47.7		47.7		47.7		1	1	1		1
** NEW POSITION TOTALS			2	105.4		105.4		105.4		2	2	2		

FOOTNOTES

1 FOOTNOTE 1: THESE POSITIONS, WHICH HAVE BEEN INCLUDED IN CONTINUATION FUNDS, WERE FUNDED BY RP 82-80X DURING FY 82.

07-06-96-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

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

PROGRAM: CORRECTIONS ADMIN AND SUPPORT
SUB-PROGRAM: CORRECTIONS CAREER ENHANCEMENT

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-06-96-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

PROGRAM: CORRECTIONS ADMIN AND SUPPORT
 SUB-PROGRAM: CORRECTIONS CAREER ENHANCEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		90.5											
02 TRAVEL		12.1											
03 CONTRACTUAL		20.0											
04 COMMODITIES		7.7											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		130.3											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		130.3											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:21

6/10/82

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

PROGRAM: PAROLE BOARD

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	226.5		260.9	260.9	258.3	260.9	248.9	258.3	29.9	248.9
** TOTAL	226.5		260.9	260.9	258.3	260.9	248.9	258.3	29.9	248.9
** CHANGE VERSUS FY82 ATH				15.1%	14.0%	15.1%	9.8%	14.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.	134.6		154.4	154.4	154.4	154.4	145.0	154.4		145.0
TRAVEL	54.1		63.5	63.5	62.9	63.5	63.5	62.9	4.0	63.5
CONTRACTUAL	13.3		15.1	15.1	13.3	15.1	15.1	13.3	1.3	15.1
COMMODITIES	2.0		2.2	2.2	2.0	2.2	2.2	2.0		2.2
MISC.	22.5		25.7	25.7	25.7	25.7	23.1	25.7	24.6	23.1
FUNDING SOURCE										
GENERAL FUND	226.5		260.9	260.9	258.3	260.9	248.9	258.3	29.9	248.9
** GENERAL FUND CHANGE VS. FY82 ATH				15.1%	14.0%	15.1%	9.8%	14.0%	-100.0%	
POSITIONS										
FULL TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0		4.0
STAFF MONTHS	48.0		48.0	48.0	48.0	48.0	48.0	48.0		48.0

07-06-97-00-00 (06-66-5-12-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:21

6/10/82

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PAROLE BOARD
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$260.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-9.4	-6.1%	DELETE FY 1983 SALARY INCREASE FUNDS. GENERAL REDUCTION.
08 MISC.	-2.6	-10.1%	
** TOTAL	-12.0	-4.6%	

HOUSE FIGURE \$248.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$260.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-0.6	-0.9%	REDUCTION IN TRAVEL (0.6). REDUCTION IN CONTRACTUAL (1.8). REDUCTION IN COMMODITIES (0.2).
03 CONTRACTUAL	-1.8	-11.9%	
04 COMMODITIES	-0.2	-9.1%	
** TOTAL	-2.6	-1.0%	

SENATE FIGURE \$258.3

07-06-97-00-00 (06-66-5-12-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:21

6/10/82

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

 PROGRAM: PAROLE BOARD
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	136.4	134.6			154.4	154.4	154.4	154.4	145.0	154.4			145.0
02 TRAVEL	52.5	54.1			63.5	63.5	62.9	63.5	63.5	62.9		4.0	63.5
03 CONTRACTUAL	12.4	13.3			15.1	15.1	13.3	15.1	15.1	13.3		1.3	15.1
04 COMMODITIES	1.6	2.0			2.2	2.2	2.0	2.2	2.2	2.0			2.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	23.9	22.5			25.7	25.7	25.7	25.7	23.1	25.7		24.6	23.1
** TOTAL EXPEND	226.8	226.5			260.9	260.9	258.3	260.9	248.9	258.3		29.9	248.9
09 I-A TRANSFER		1.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	226.8	226.5			260.9	260.9	258.3	260.9	248.9	258.3		29.9	248.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0			48.0

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

FISCAL NOTES: SB 327 \$29.9

