

**Fiscal Year 1986
Operating and Capital Budget**

**State of Alaska
The Legislature**



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

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:11

5/20/85

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

SHORT FORM PAGE	BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	SOCIAL SERVICES						
	ASSISTANCE PAYMENTS						
2	AFDC	38661.4	48764.2	48764.2	47799.0	48281.1	-483.1 -1.0%
4	GENERAL RELIEF	537.0	537.0	537.0	537.0	537.0	
6	ADULT PUBLIC ASST	13308.0	13627.5	13439.5	13439.5	13439.5	-188.0 -1.4%
	*** PROGRAM TOTAL ***	52506.4	62928.7	62740.7	61775.5	62257.6	-671.1 -1.1%
10	PERM FUND DIV HOLD HARMLESS						
	PERM FUND DIV HOLD HARMLESS	4216.1	4124.5	3644.3	3644.3	3644.3	-480.2 -11.6%
14	ENERGY ASSISTANCE PROGRAM						
	ENERGY ASSISTANCE PROGRAM	6747.5	8127.0	8127.0	8127.0	8127.0	
	MEDICAL ASSISTANCE						
18	MEDICAID	61539.5	67239.3	65867.5	66701.5	66701.5	-537.8 -0.8%
20	CATASTROPHIC ILLNESS	3312.6	2312.6	1312.6		1312.6	-1000.0 -43.2%
22	GENERAL RELIEF-MEDICAL	10259.5	10769.1	10849.1	11149.1	11149.1	380.0 3.5%
24	COMMUNITY BASED WAIVER						
	*** PROGRAM TOTAL ***	75111.6	80321.0	78029.2	77850.6	79163.2	-1157.8 -1.4%
	PUBLIC ASSISTANCE ADMIN						
28	ADMINISTRATION	2352.4	731.0	710.4	664.2	710.4	-20.6 -2.8%
30	QUALITY CONTROL	730.6	842.6	802.0	802.0	802.0	-40.6 -4.8%
32	STAFF DEVELOPMENT	326.8	305.5	291.2	291.2	291.2	-14.3 -4.7%
34	ELIGIBILITY DETERMINATION	10064.0	11116.3	10245.0	10245.0	10245.0	-871.3 -7.8%
36	FRAUD INVESTIGATION	475.5	501.2	675.5	675.5	675.5	174.3 34.8%
38	WORK INCENTIVE		630.7	600.7	600.7	600.7	-30.0 -4.8%
40	RURAL FOOD STAMP PROGRAM	364.2	194.2	147.8	147.8	147.8	-46.4 -23.9%
42	DATA & WORD PROCESSING	2416.3	2648.8	2580.9	2622.3	2580.9	-67.9 -2.6%
	*** PROGRAM TOTAL ***	16729.8	16970.3	16053.5	16048.7	16053.5	-916.8 -5.4%
	RATE COMMISSION MEDICAL						
46	RATE COMMISSION MEDICAL	382.6	390.6	379.1	379.1	379.1	-11.5 -2.9%
	MEDICAL ASSISTANCE ADMIN						
50	CENTRAL OFFICE		451.3	420.8	420.8	420.8	-30.5 -6.8%
52	CLAIMS PROCESSING OPERATIONS		2172.5	2063.6	2109.8	2063.6	-108.9 -5.0%
54	MEDICAL CARE ADVISORY COMMITTEE	53.2	53.2	46.6	46.6	46.6	-6.6 -12.4%
56	CERTIFICATION & LICENSING	444.5	461.4	444.5	444.5	444.5	-16.9 -3.7%
	*** PROGRAM TOTAL ***	497.7	3138.4	2975.5	3021.7	2975.5	-162.9 -5.2%
	PURCHASED SERVICES						
60	HOMEMAKER SERVICES	383.7	383.7	402.6	383.7	383.7	
62	DAY CARE	357.5	357.5	357.5	357.5	357.5	
64	PREVENTIVE SERVICES	2398.2	2123.2	2333.2	2714.2	2714.2	591.0 27.8%
66	ADULT SERVICES	2930.9	2780.9	2780.9	2780.9	2780.9	
68	PRE-MATERNAL SERVICES	720.0	678.8	400.8	400.8	400.8	-278.0 -41.0%
70	DAY TREATMENT						
	*** PROGRAM TOTAL ***	6790.3	6324.1	6275.0	6637.1	6637.1	313.0 4.9%
	SOCIAL SERVICES						
74	SOUTHCENTRAL REGION	4000.3	5184.0	3992.8	4052.1	4074.7	-1109.3 -21.4%
76	NORTHERN REGION	1932.0	2886.4	2059.8	2105.1	2105.1	-781.3 -27.1%
78	NORTHWESTERN REGION	433.8	437.7	417.6	412.9	412.9	-24.8 -5.7%

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

SHORT FORM PAGE	BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
80	WESTERN REGION	947.2	1001.1	947.2	947.2	947.2	-53.9 -5.4%
82	SOUTHEASTERN REGION	1418.0	1810.5	1398.7	1441.0	1424.9	-385.6 -21.3%
84	CENTRAL OFFICE	1714.5	1843.9	1762.9	1707.5	1762.9	-81.0 -4.4%
86	WORK INCENTIVE	659.5					
88	DATA & WORD PROCESSING	263.1	269.7	263.1	255.2	255.2	-14.5 -5.4%
	*** PROGRAM TOTAL ***	11418.4	13433.3	10842.1	10921.0	10982.9	-2450.4 -18.2%
	JUVENILE CUSTODY						
92	FOSTER CARE	5303.1	6616.9	6616.9	6310.5	6310.5	-306.4 -4.6%
94	INSTITUTIONAL CARE	10977.8	10836.3	10836.3	10836.3	10836.3	
	*** PROGRAM TOTAL ***	16280.9	17453.2	17453.2	17146.8	17146.8	-306.4 -1.8%
	SOC SERV BLOCK GRANT OFFSET						
98	SOC SERV BLOCK GRANT OFFSET						
	YOUTH SERVICES						
102	MCLAUGHLIN YOUTH CENTER	6501.7	6734.9	6413.3	6413.3	6413.3	-321.6 -4.8%
104	FAIRBANKS YOUTH FACILITY	1464.0	1535.5	1439.0	1439.0	1439.0	-96.5 -6.3%
106	NOME YOUTH FACILITY	905.8	990.3	949.7	949.7	949.7	-40.6 -4.1%
108	JOHNSON YOUTH CENTER		831.9	807.0	807.0	807.0	-24.9 -3.0%
110	PROBATION/ADMINISTRATION	3329.7	4137.8	3928.5	3988.9	3936.3	-201.5 -4.9%
	*** PROGRAM TOTAL ***	12201.2	14230.4	13537.5	13597.9	13545.3	-685.1 -4.8%
	MANIILAQ						
114	ELIG DETERMINATION & STAFF DEV	186.5	186.5	186.5	186.5	186.5	
116	SOCIAL SERVICES	1108.8	1108.8	1108.8	1676.0	1676.0	567.2 51.2%
118	HEALTH SERVICES	879.6	754.6	754.6	850.4	850.4	95.8 12.7%
120	ALCOHOL & DRUG ABUSE SVC	700.7	700.7	700.7	700.7	700.7	
122	MENTAL HEALTH/DD SERVICES	218.6	218.6	218.6	278.1	278.1	59.5 27.2%
124	SENIOR CENTER	934.1	898.2	972.8	972.8	972.8	74.6 8.3%
	*** PROGRAM TOTAL ***	4028.3	3867.4	3942.0	4664.5	4664.5	797.1 20.6%
	NORTON SOUND						
128	SOCIAL SERVICES	367.5	367.5	367.5	453.2	453.2	85.7 23.3%
130	HEALTH SERVICES	1091.1	1087.9	1087.9	1299.1	1299.1	211.2 19.4%
132	ALCOHOLISM & DRUG ABUSE SERVICE	629.0	629.0	629.0	629.0	629.0	
134	MENTAL HEALTH & DD SVCS	211.0	211.0	211.0	295.5	295.5	84.5 40.0%
136	SANITATION	257.7	257.7	257.7	257.7	257.7	
	*** PROGRAM TOTAL ***	2556.3	2553.1	2553.1	2934.5	2934.5	381.4 14.9%
	KAWERAK SOCIAL SERVICES						
140	KAWERAK SOCIAL SERVICES	400.6	400.6	400.6	470.1	470.1	69.5 17.3%
	TANANA CHIEFS CONFERENCE						
144	SOCIAL SERVICES				20.8		
146	HEALTH SERVICES				367.9	367.9	367.9 100.0%
148	ALCOHOL AND DRUG ABUSE SERVICE				284.4	284.4	284.4 100.0%
150	MENTAL HEALTH SERVICES				249.0	249.0	249.0 100.0%
	*** PROGRAM TOTAL ***				922.1	901.3	901.3 100.0%
	TLINGIT-HAIDA						
154	SOCIAL SERVICES				250.0	150.0	150.0 100.0%
	ANCHORAGE SOCIAL SERVICES						
158	BLOCK GRANT	2900.0	2500.0	3076.9	2175.0	2500.0	
	FAIRBANKS SOCIAL SERVICES						

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT BLOCK GRANT	FY85 ATH 750.0	GOV.AMD. 500.0	HOUSE 750.0	SENATE 381.3	C. C. 750.0	C. C. - GOV.AMD. COMPARISON 250.0	50.0%
162	*** SOCIAL SERVICES TOTAL ***	213517.7	237262.6	230779.7	230947.2	233282.7	-3979.9	-1.7%
	HEALTH							
	STATE HEALTH SERVICES							
166	NURSING	8411.0	9724.5	8222.6	8222.6	8222.6	-1501.9	-15.4%
168	COMMUNICABLE DISEASE CONTROL	2391.2	2377.2	2279.0	2265.2	2299.0	-78.2	-3.3%
170	FAMILY HEALTH	7499.8	7733.5	7457.8	7457.8	7457.8	-275.7	-3.6%
172	LAB SERVICES	2256.8	2307.8	2156.7	2156.7	2156.7	-151.1	-6.5%
174	ADMINISTRATIVE SERVICES	2166.5	1859.2	1762.6	1762.6	1762.6	-96.6	-5.2%
176	POST MORTEM EXAMINATIONS	685.0	682.3	616.5	635.1	616.5	-65.8	-9.6%
178	HEPATITIS B		1174.9	1093.8	1093.8	1093.8	-81.1	-6.9%
180	DATA & WORD PROCESSING	77.0	88.0	80.8	80.8	80.8	-7.2	-8.2%
	*** PROGRAM TOTAL ***	23487.3	25947.4	23669.8	23674.6	23689.8	-2257.6	-8.7%
	HEALTH GRANTS							
184	INFANT LEARNING PROGRAM GRANTS	1966.9	2041.9	2041.9	2641.9	2341.9	300.0	14.7%
186	COMMUNITY HEALTH GRANTS	4000.8	3154.9	3654.6	3976.5	3976.5	821.6	26.0%
188	EMERGENCY MEDICAL SVC GRANTS	1713.1	2157.7	1725.3	1843.4	1843.4	-314.3	-14.6%
	*** PROGRAM TOTAL ***	7680.8	7354.5	7421.8	8461.8	8161.8	807.3	11.0%
	ALCOHOL & DRUG ABUSE SERVICES							
192	ADMINISTRATION	1374.0	1430.4	1381.8	1381.8	1381.8	-48.6	-3.4%
194	DRUG ABUSE GRANTS	2082.0	2082.0	2082.0	1932.0	1932.0	-150.0	-7.2%
196	ALCOHOL ABUSE GRANTS	11680.4	12439.1	12231.1	12135.2	12135.2	-303.9	-2.4%
198	DATA & WORD PROCESSING	64.5	60.1	56.7	56.1	56.1	-4.0	-6.7%
	*** PROGRAM TOTAL ***	15200.9	16011.6	15751.6	15505.1	15505.1	-506.5	-3.2%
	MENTAL HEALTH SERVICES							
202	COMMUNITY MENTAL HEALTH GRANTS	6280.3	6994.9	6994.9	7692.6	7692.6	697.7	10.0%
206	DEVELOPMENTAL DIS. SERVICES							
	COMMUNITY D.D. GRANTS	7449.2	8647.7	8340.4	8432.9	8432.9	-214.8	-2.5%
	INSTITUTIONS & ADMINISTRATION							
210	MH ADMIN	1059.4	1417.3	1942.7	1289.7	1289.7	-127.6	-9.0%
212	ALASKA PSYCHIATRIC INSTITUTE	13801.4	14866.2	13730.9	13730.9	13730.9	-1135.3	-7.6%
214	REGIONAL ADMIN	2050.8	776.7		891.6	735.5	-41.2	-5.3%
216	HARBORVIEW DEVELOPMENT CENTER	7752.8	8052.7	7268.6	7268.6	7268.6	-784.1	-9.7%
218	INPATIENT FORENSICS		1742.6				-1742.6	-100.0%
220	DATA & WORD PROCESSING	123.0	221.4	215.1	209.1	209.1	-12.3	-5.6%
	*** PROGRAM TOTAL ***	24787.4	27076.9	23157.3	23389.9	23233.8	-3843.1	-14.2%
	DHSS ADMINISTRATIVE SERVICES							
224	COMMISSIONER'S OFFICE	1054.3	1075.0	909.8	842.5	707.6	-367.4	-34.2%
226	AUDIT	479.5	510.5	479.5	479.5	479.5	-31.0	-6.1%
228	PERSONNEL AND PAYROLL	494.2	585.9	585.9	585.9	585.9		
230	BUDGET AND FINANCE	1732.9	1737.5	1641.2	1641.2	1641.2	-96.3	-5.5%
232	GOVERNORS COUNCIL/HANDICAPPED	241.6	296.1	300.0	300.0	300.0	3.9	1.3%
234	DATA & WORD PROCESSING	584.3	731.7	711.5	699.4	699.4	-32.3	-4.4%
236	PLANNING & DEVELOPMENT	1158.2	1200.2	1299.0	1380.1	1380.1	179.9	15.0%
238	VITAL STATISTICS	424.9	445.9	424.9	424.9	424.9	-21.0	-4.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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PAGE	BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD.	
240	OVERHEAD & CIP COSTS	69.2	172.3	168.9	168.9	168.9	-3.4	-2.0%
	*** PROGRAM TOTAL ***	6239.1	6755.1	6520.7	6522.4	6387.5	-367.6	-5.4%
	*** HEALTH TOTAL ***	91125.0	98788.1	91856.5	93679.3	93103.5	-5684.6	-5.8%
	***** TOTAL AGENCY EXPENDITURES	304642.7	336050.7	322636.2	324626.5	326386.2	-9664.5	-2.9%
	***** AGENCY FUNDING							
	FED. RECEIPT	75171.2	84451.3	84506.3	84440.4	84681.7	230.4	0.3%
	GENERAL FUND	222829.1	241035.8	226860.7	225272.6	226791.5	-14244.3	-5.9%
	OTHER FUNDS	6642.4	10563.6	11269.2	14913.5	14913.0	4349.4	41.2%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

5/16/85

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

CATEGORY	FY84 ACT	FY85 ATH	ADJ BASE	REQUEST	GOVERNOR	FISCAL GOV.AMD.	YEAR 1986 HOUSE	SENATE	C. C.
SOCIAL SERVICES	191255.9	213517.7	209892.5	238099.6	232693.8	237262.6	230779.7	230947.2	233282.7
HEALTH	83896.1	91125.0	89244.2	106279.8	98600.9	98788.1	91856.5	93679.3	93103.5
*** TOTALS ***	275152.0	304642.7	299136.7	344379.4	331294.7	336050.7	322636.2	324626.5	326386.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:				13.0	8.7	10.3	5.9	6.5	7.1
OBJECTS OF EXPENDITURES:									
PERS. SERV.	65766.4	69305.5	73676.9	80676.7	78359.8	78359.8	69520.2	69927.1	69812.4
TRAVEL	2437.2	2606.4	2712.8	3298.8	2990.4	2995.4	2753.8	2709.8	2715.1
CONTRACTUAL	13927.8	16210.0	18138.4	21706.5	19964.7	20136.9	19662.7	19532.7	19430.1
COMMODITIES	5360.3	5631.0	5869.7	6755.6	6520.1	6525.1	6257.2	6242.8	6278.8
EQUIPMENT	340.1	51.5	41.3	300.5	197.8	202.8	80.7	87.7	90.7
LANDS/BLDG	4719.4	4.4	7.5	7.5	7.5	7.5			
GRANTS, CLMS	182600.8	210833.9	198690.1	231633.8	223254.4	227823.2	224361.6	226126.4	228194.0
MISC.									-134.9
FUNDING SOURCES:									
FEDERAL RECEIPTS	66821.6	75171.2	75119.9	81931.6	81979.7	84451.3	84506.3	84440.4	84681.7
GENERAL FUND MATCH	58001.0	61399.0	61343.1	69054.2	66286.4	68570.8	67235.9	67170.5	67411.9
GENERAL FUND	143184.2	161430.1	156028.4	182895.0	172465.0	172465.0	159624.8	158102.1	159379.6
INTER-AGENCY RECEIPTS	2862.5	2138.1	2138.1	5349.8	5349.8	5349.8	5349.8	5349.8	5349.3
PROGRAM RECEIPTS	143.0	208.0	208.0	143.0	208.0	208.0	243.0	243.0	243.0
TITLE 20	4113.7	4227.1	4227.1	4727.5	4727.5	4727.5	5401.5	5401.5	5401.5
PERMANENT FUND DIV FUND								3644.3	3644.3
CAPITAL IMPR PROJ RCPTS	26.0	69.2	72.1	278.3	278.3	278.3	274.9	274.9	274.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:				13.2	6.8	6.8	-1.1	-2.0	-1.2
POSITIONS:									
FULL TIME	1567.0	1605.0	1629.0	1768.0	1719.0	1718.0	1615.0	1623.0	1622.0
PART TIME	89.0	84.0	84.0	90.0	91.0	93.0	85.0	86.0	86.0
TEMPORARY	4.0	5.0	7.0	10.0	12.0	12.0	12.0	12.0	12.0
STAFF MONTHS	19727.0	19958.0	20278.0	21922.5	20081.0	20081.0	19963.0	20065.0	20053.0

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

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - HOUSE COMPARISON
SOCIAL SERVICES						
FAMILY & YOUTH SERVICES						
AK YOUTH VILLAGE VANS		30.0			30.0	-30.0 -100.0%
YOUTH FACILITY CONSTRUCTION						
NOME YOUTH CENTER EXPANSION				850.0		
JOHNSON YOUTH CTR EXPANSION				1200.0	1200.0	
*** PROGRAM TOTAL ***		1200.0		2050.0	1200.0	
DHSS RENOV/REPAIR/REPLACEMENT						
RENOVATION - MCLAUGHLIN CENTER	532.5			532.5	532.5	
RENOVATION FAIRBANKS YOUTH FAC	22.5			22.5	22.5	
RENOVATION - NOME YOUTH FAC.	147.0			147.0	147.0	
BETHEL YOUTH FAC	200.0				200.0	
*** PROGRAM TOTAL ***	902.0			702.0	902.0	
INFORMATION SYSTEMS						
PHASE 3-VITAL STATS AUTOMATION	106.0			106.0	106.0	
MEDICAID MGMT INFO SYSTEM	2000.0			2000.0	2000.0	
*** PROGRAM TOTAL ***	2106.0			2106.0	2106.0	
INFORMATION SYSTEMS						
FYS INFO SYSTEM				850.0		
NAMED RECIPIENT (AS 37.05.316)						
BETHEL SS SEWER IMPROVEMENTS		29.2			29.2	-29.2 -100.0%
*** SOCIAL SERVICES TOTAL ***	4208.0	59.2		5708.0	4267.2	-59.2 -100.0%
HEALTH						
DHSS RENOV/REPAIR/REPLACEMENT						
RENOVATION - JOHNSON CENTER				48.0		
RENOVATION - PUBLIC HEALTH FAC				250.5		
RENOVATION - ADMIN SERVICES FA				75.0		
RENOVATION-AK PSYCHIATRIC INST				424.5		
*** PROGRAM TOTAL ***				798.0		
EMS COMMUNICATIONS EQUIP PURCH						
SEWARD HWY/TURNAGIN ARM COM EQ				1250.0		
RURAL VILLAGE COMMUN. EQUIP.				699.0		
GEORGE PARKS HWY COMM. EQ.				105.0		
RICHARDSON HWY COMM. EQUIP				80.0		
ALASKA HI COMM. EQUIP.				50.0		
SEARCH AND RESCUE COMM. EQUIP.	150.0			176.0	150.0	
GLENN HI/TOK CUTOFF COMM. EQ.				833.0		
CHENA HOT SPGS. RD. COMM. EQ.				82.0		
STATE EMS TECH CONSULTING				100.0		
SE EMS EQUIPMENT ED 1			40.5		40.5	40.5 100.0%
SE EMS ED 2		86.0			86.0	-86.0 -100.0%
SE EMS EQUIPMENT PURCHASE ED 3		17.0			17.0	-17.0 -100.0%
HOPE EMS EQUIPMENT		20.5			20.5	-20.5 -100.0%
SC EMS MICROWAVE SYSTEM			600.0		600.0	600.0 100.0%

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - COMPARISON	HOUSE
*** PROGRAM TOTAL ***	150.0	123.5	640.5	3375.0	914.0	517.0	418.6%
ANCHORAGE MICROBIOLOGY							
LAB DESIGN				1500.0			
EMS EQUIP/AMBULANCE PURCH							
NORTH SLOPE BOROUGH EMS EQUIP.				31.0			
NANA REGION EMS EQUIP.				110.0			
NORTON SOUND EMS EQUIP.				159.0			
INTERIOR REGION EMS EQUIP.				367.0			
SOUTHERN REGION EMS EQUIP.				931.0			
SOUTHEAST REGION EMS EQUIP.				219.0			
*** PROGRAM TOTAL ***				1817.0			
SOUTH PENINSULA							
HOSPITAL EQUIPMENT				1375.0			
CORDOVA HOSPITAL				1000.0			
BETHEL - PHILLIPS ALCOHOL							
TREATMENT CENTER EXPANSION				1000.0			
FAIRBANKS NSB							
EMS BLOCK GRANT				970.0			
HEALTH CLINICS							
KETCHIKAN HEALTH CENTER PLAN/D			150.0		150.0	150.0	100.0%
BETHEL HEALTH FACILITY			250.0		250.0	250.0	100.0%
*** PROGRAM TOTAL ***			400.0		400.0	400.0	100.0%
MENTAL HEALTH							
API CHILDREN'S WING	250.0				250.0		
FBKS MH FACILITY		300.0			300.0	-300.0	-100.0%
*** PROGRAM TOTAL ***	250.0	300.0			550.0	-300.0	-100.0%
NAMED RECIPIENT (AS 37.05.316)							
EMS EQUIPMENT&MAINTENANCE ED I			25.0		25.0	25.0	100.0%
CENTRAL/CIRCLE EMS EQUIP		3.0	28.0		31.0	25.0	833.3%
NSHC-ALCOHOL FACILITY PH II		515.7			515.7	-515.7	-100.0%
BETHEL PREMATERNAL SEWER/SANIT		91.2			91.2	-91.2	-100.0%
*** PROGRAM TOTAL ***		609.9	53.0		662.9	-556.9	-91.3%
*** HEALTH TOTAL ***	400.0	1033.4	1093.5	11835.0	2526.9	60.1	5.8%
***** TOTAL AGENCY EXPENDITURES	4608.0	1092.6	1093.5	17543.0	6794.1	0.9	0.1%
***** AGENCY FUNDING							
FED. RECEIPT	1750.0			1750.0	1750.0		
GENERAL FUND	2858.0	1092.6	1093.5	15793.0	5044.1	0.9	0.1%

5/20/85

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

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

CATEGORY	REQUEST	ST. WIDE	FISCAL YEAR 1986 HOUSE	SENATE	GOV. AMD.	SB 27
SOCIAL SERVICES	6411.0	4208.0	59.2		5708.0	4267.2
HEALTH	22697.0	400.0	1033.4	1093.5	11835.0	2526.9
*** TOTALS ***	29108.0	4608.0	1092.6	1093.5	17543.0	6794.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	564.1	321.7			505.6	521.8
OBJECTS OF EXPENDITURES:						
MISC.	29108.0	4608.0	1092.6	1093.5	17543.0	6794.1
FUNDING SOURCES:						
FEDERAL RECEIPTS	1750.0	1750.0			1750.0	1750.0
GENERAL FUND MATCH	250.0	250.0			250.0	250.0
GENERAL FUND	27108.0	2608.0	1092.6	1093.5	15543.0	4794.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	381.0	138.6			322.5	338.7

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

5/16/85

DEPARTMENT OF HEALTH & SOCIAL SERVICES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ELIGIBILITY TECHNICIAN II			2	ANCHORAGE	27.8	2	2	2	2
ELIGIBILITY TECHNICIAN I			2	ANCHORAGE	27.8	2	2	2	2
ELIG QUAL CNTRL TECH I			1	ANCHORAGE	13.9	1	1	1	1
ADMINISTRATIVE ASST II		1		JUNEAU	19.4	1	1	1	1
HLTH FACILITIES SURVEYOR	1			ANCHORAGE	48.8	1	1	1	1
SOCIAL WORKER III				HOMER		1			
CLERK TYPIST III				HOMER		1			
CLERK TYPIST III				DILLINGHAM		1			
CLERK TYPIST III				GLENNALLEN		1			
CLERK TYPIST III				UNALASKA		1			
SOCIAL WORKER III				KENAI		2			
CLERK TYPIST III				WASILLA		1			
CLERK TYPIST III				VALDEZ		1			
CLERK TYPIST III				CORDOVA		1			
SOCIAL WORKER IV				ANCHORAGE		1			
SOCIAL WORKER III				ANCHORAGE		1			
SOCIAL WORKER I				ANCHORAGE		2			
COMMUNITY CARE LIC SP I				ANCHORAGE		2			
ADMINISTRATIVE ASST III				ANCHORAGE		1			
ACCOUNTING CLERK III				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE		2			
SOCIAL WORKER III	2			ANCHORAGE	85.4			2	2
SOCIAL WORKER III				GALENA		1			
CLERK TYPIST III				GALENA		1			
SOCIAL SVCS ASSOC III				NENANA		1			
SOCIAL WORKER III				FAIRBANKS		2			
ACCOUNTING CLERK III				FAIRBANKS		1			
ADMINISTRATIVE ASST III				FAIRBANKS		1			
CLERK TYPIST III				FAIRBANKS		1			
CLERK TYPIST III				FORT YUKON		1			
CLERK TYPIST III				BARROW		1			
SOCIAL WORKER III				DELTA JUNCTION		1			
CLERK TYPIST III				DELTA JUNCTION		1			
SOCIAL WORKER III	1			FAIRBANKS	48.8			1	1
SOCIAL WORKER IV				JUNEAU		1			
SOCIAL WORKER III				JUNEAU		1			
SOCIAL WORKER III				KETCHIKAN		1			
COMMUNITY CARE LIC SP I				KETCHIKAN		1			
ADMINISTRATIVE ASST I				KETCHIKAN		1			
CLERK TYPIST III				KETCHIKAN		1			

5/16/85

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

DEPARTMENT OF HEALTH & SOCIAL SERVICES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CLERK TYPIST III				CRAIG		1			
SOCIAL WORKER III		1		JUNEAU	21.4			1	1
SOCIAL WORKER III		1		KETCHIKAN	21.4			1	1
YOUTH COUNSELOR III	1			JUNEAU	47.9	1	1	1	1
YOUTH COUNSELOR II	3			JUNEAU	129.7	3	3	3	3
PROBATION OFFICER II	1			DILLINGHAM	53.8	1	1	1	1
PROBATION OFFICER II	1			PALMER	44.2	1	1	1	1
PROBATION OFFICER II	1			BETHEL	55.4	1	1	1	1
PROGRAM SERVICE AIDE				NOME	31.7			1	
PROGRAM SERVICE AIDE	1			KOTZEBUE	32.5			1	1
PROBATION OFFICER I				KODIAK	38.4			1	
CLERK TYPIST III	1			KODIAK	29.1			1	1
NUTRITION EDUC ASST II	1			JUNEAU	42.7	1	1	1	1
ADMINISTRATIVE ASST II	1			JUNEAU	37.5	1	1		1
CSP COORDINATOR	1			ANCHORAGE	55.4	1	1	1	1
MNTL HLTH CLINICIAN III	1			ANCHORAGE	58.9	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	27.6	1	1	1	1
PSYCHIATRIST				EAGLE RIVER		1			
MNTL HLTH CLINICIAN III				EAGLE RIVER		2			
ADMINISTRATIVE OFF I				EAGLE RIVER		1			
OCCUPATIONAL THERAPIST II				EAGLE RIVER		1			
ACTIVITY THERAPIST II				EAGLE RIVER		1			
NURSE IV				EAGLE RIVER		1			
NURSE III				EAGLE RIVER		5			
NURSE II				EAGLE RIVER		10			
PSYCH NURSE ASST IV				EAGLE RIVER		6			
PSYCH NURSE ASST IV				EAGLE RIVER		2			
PSYCH NURSE ASST III				EAGLE RIVER		10			
CLERK TYPIST III				EAGLE RIVER		1			
CLERK TYPIST III				EAGLE RIVER		2			
CORRESPONDENCE SEC III				EAGLE RIVER		1			
ADMINISTRATIVE SP TEC IV				EAGLE RIVER		1			
ANALYST/PROGRAMMER III	1			JUNEAU	45.6	1	1	1	1
ANALYST/PROGRAMMER III	1			JUNEAU	45.6	1	1	1	1
PUBLIC FACILITIES PLNR I	1			JUNEAU	55.4	1	1	1	1
ACCOUNTING CLERK III	1			JUNEAU	29.9	1	1	1	1
*** AGENCY TOTAL	22	3	5		1176.0	107	23	31	30

5/16/85

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF HEALTH & SOCIAL SERVICES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C

	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
*** AGENCY FUNDING				
FEDERAL RECEIPTS	246.6	246.6	246.6	246.6
GENERAL FUND MATCH	28.5	28.5	28.5	28.5
GENERAL FUND	3797.2	724.4	686.9	724.4
CAPITAL IMPR PROJ RCPTS	176.5	176.5	176.5	176.5
*** TOTAL FUNDING	4248.8	1176.0	1138.5	1176.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:11

5/20/85

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

PROGRAM: ASSISTANCE PAYMENTS

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AFDC	38661.4	3967.0	38661.4	44195.4	44195.4	48764.2	48764.2	47799.0	48281.1		
GENERAL RELIEF	537.0		537.0	537.0	537.0	537.0	537.0	537.0	537.0	80.0	
ADULT PUBLIC ASST	13308.0		13308.0	13627.5	13627.5	13627.5	13439.5	13439.5	13439.5	2160.0	
** TOTAL	52506.4	3967.0	52506.4	58359.9	58359.9	62928.7	62740.7	61775.5	62257.6	2240.0	
** CHANGE VERSUS FY85 ATH				11.1%	11.1%	19.8%	19.4%	17.6%	18.5%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL											
GRANTS, CLMS	52506.4	3967.0	52506.4	58359.9	58359.9	62928.7	62740.7	61775.5	62257.6	2240.0	
FUNDING SUMMARY											
FED. RECEIPT	19330.7	1137.8	19330.7	20288.2	20288.2	22572.6	22572.6	22089.7	22331.0		
G. F. MATCH	19330.7	2829.2	19330.7	22097.7	22097.7	24382.1	24382.1	23899.8	24141.1		
GENERAL FUND	13845.0		13845.0	14164.5	14164.5	14164.5	13976.5	13976.5	13976.5	2240.0	
OTHER FUNDS				1809.5	1809.5	1809.5	1809.5	1809.5	1809.0		
** GENERAL FUND CHANGE VS. FY85 ATH				2.3%	2.3%	2.3%	0.9%	0.9%	0.9%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: AFDC

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	36516.3	38661.4		3967.0	38661.4	44195.4	44195.4	48764.2	48764.2	47799.0	48281.1		
08 MISC.													
** TOTAL EXPEND	36516.3	38661.4		3967.0	38661.4	44195.4	44195.4	48764.2	48764.2	47799.0	48281.1		
09 I-A TRANSFER	411.0	379.0			379.0	379.0	379.0	379.0	379.0	379.0	379.0		
1002 FED RCPTS	17016.9	19330.7		1137.8	19330.7	20288.2	20288.2	22572.6	22572.6	22089.7	22331.0		
1003 G/F MATCH	19499.4	19330.7		2829.2	19330.7	22097.7	22097.7	24382.1	24382.1	23899.8	24141.1		
1005 I/A RCPTS						1809.5	1809.5	1809.5	1809.5	1809.5	1809.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 196 \$3967.0

NEW LEGISLATION...

HB 196

SEC. 2 AFDC SUPPLEMENTAL \$3967.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AFDC

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-483.1 -1.0%	AFDC REDUCTION <\$483.1>.
** TOTALS	-483.1 -1.0%	

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-965.2 -2.0%	AFDC REDUCTION <\$965.2>.
** TOTALS	-965.2 -2.0%	

LEGISLATIVE INTENT:

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

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

THE INCREASE IN INTERAGENCY RECEIPTS IS A BUDGETING CHANGE TO SHOW THE AMOUNT OF MONEY PAID FROM
THE PERMANENT FUND DIVIDEND HOLD HARMLESS COMPONENT TO AFDC CLIENTS.

GOVERNOR TO GOVERNOR AMENDED: INCREASE IN AFDC CASELOAD PROJECTIONS \$4568.8.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: GENERAL RELIEF

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	.6												
02 TRAVEL	10.1												
03 CONTRACTUAL	5.1												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	448.3	537.0			537.0	537.0	537.0	537.0	537.0	537.0	537.0	80.0	
08 MISC.													
** TOTAL EXPEND	464.1	537.0			537.0	537.0	537.0	537.0	537.0	537.0	537.0	80.0	
09 I-A TRANSFER													
1004 GEN FUND	464.1	537.0			537.0	537.0	537.0	537.0	537.0	537.0	537.0	80.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 231 \$80.0

NEW LEGISLATION...

HB 231

AN ACT RELATING TO THE AMOUNT OF GENERAL AND TEMPORARY RELIEF ASSISTANCE.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: ADULT PUBLIC ASST

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11648.7	13308.0			13308.0	13627.5	13627.5	13627.5	13439.5	13439.5	13439.5	2160.0	
08 MISC.													
** TOTAL EXPEND	11648.7	13308.0			13308.0	13627.5	13627.5	13627.5	13439.5	13439.5	13439.5	2160.0	
09 I-A TRANSFER													
1004 GEN FUND	11648.7	13308.0			13308.0	13627.5	13627.5	13627.5	13439.5	13439.5	13439.5	2160.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 56 \$2160.0

NEW LEGISLATION...

SB 56

AN ACT RELATING TO A LONGEVITY BONUS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: ADULT PUBLIC ASST

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$13,439.5) VERSUS GOV.AMD. (\$13,627.5)
07 GRANTS, CLMS	-188.0	-1.4%	DELETE FUNDING FOR LONGEVITY BONUS HOLD HARMLESS WHICH IS INCLUDED IN THE FISCAL NOTE ACCOMPANYING THE ENABLING LEGISLATION <\$188.0>.
** TOTALS	-188.0	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$13,439.5) VERSUS GOV.AMD. (\$13,627.5)
07 GRANTS, CLMS	-188.0	-1.4%	DELETE FUNDING FOR LONGEVITY BONUS HOLD HARMLESS WHICH IS INCLUDED IN THE FISCAL NOTE ACCOMPANYING THE ENABLING LEGISLATION <\$188.0>.
** TOTALS	-188.0	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,439.5) VERSUS GOV.AMD. (\$13,627.5)
07 GRANTS, CLMS	-188.0	-1.4%	DELETE FUNDING FOR LONGEVITY BONUS HOLD HARMLESS WHICH IS INCLUDED IN THE FISCAL NOTE ACCOMPANYING THE ENABLING LEGISLATION <\$188.0>.
** TOTALS	-188.0	-1.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:11

5/20/85

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

PROGRAM: PERM FUND DIV HOLD HARMLESS

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PERM FUND DIV HOLD HARMLESS	4216.1		4124.5	4124.5	4124.5	4124.5	3644.3	3644.3	3644.3		
** TOTAL	4216.1		4124.5	4124.5	4124.5	4124.5	3644.3	3644.3	3644.3		
** CHANGE VERSUS FY85 ATH				-2.1%	-2.1%	-2.1%	-13.5%	-13.5%	-13.5%		
OBJECT DESCRIPTION											
PERS. SERV.	201.9		233.1	233.1	233.1	233.1	219.9	219.9	219.9		
TRAVEL	7.8		7.8	7.8	7.8	7.8	7.8	7.8	7.8		
CONTRACTUAL	33.9		33.9	33.9	33.9	33.9	33.9	33.9	33.9		
COMMODITIES	2.1		2.1	2.1	2.1	2.1	2.1	2.1	2.1		
GRANTS, CLMS	3970.4		3847.6	3847.6	3847.6	3847.6	3380.6	3380.6	3380.6		
FUNDING SUMMARY											
GENERAL FUND	4216.1		4124.5	4124.5	4124.5	4124.5	3644.3				
OTHER FUNDS								3644.3	3644.3		
** GENERAL FUND CHANGE VS. FY85 ATH				-2.1%	-2.1%	-2.1%	-13.5%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
PART TIME	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0		
STAFF MONTHS	75.0		75.0	75.0	75.0	75.0	75.0	75.0	75.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	247.7	201.9			233.1	233.1	233.1	233.1	219.9	219.9	219.9		
02 TRAVEL		7.8			7.8	7.8	7.8	7.8	7.8	7.8	7.8		
03 CONTRACTUAL	9.5	33.9			33.9	33.9	33.9	33.9	33.9	33.9	33.9		
04 COMMODITIES	.9	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5092.8	3970.4			3847.6	3847.6	3847.6	3847.6	3380.6	3380.6	3380.6		
08 MISC.													
** TOTAL EXPEND	5350.9	4216.1			4124.5	4124.5	4124.5	4124.5	3644.3	3644.3	3644.3		
09 I-A TRANSFER	3.4	3.4			6.0	2448.8	2448.8	2448.8	2448.8	2448.8	2448.8		
1004 GEN FUND	5350.9	4216.1			4124.5	4124.5	4124.5	4124.5	3644.3				
1050 PFD FUND										3644.3	3644.3		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME	8.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	72.0	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,644.3) VERSUS GOV.AMD. (\$4,124.5)
01 PERS. SERV.	-13.2	-5.7%	DELETE SALARY INCREASE <\$13.2>.
07 GRANTS, CLMS	-467.0	-12.1%	REDUCE BENEFITS ASSUMING PFD AMOUNT AND CASELOAD REMAIN AT FY85 LEVELS <\$467.0>.
** TOTALS	-480.2	-11.6%	

THE CONFERENCE BUDGET FUNDS THE PERMANENT FUND DIVIDEND HOLD HARMLESS PROGRAM FROM THE PERMANENT DIVIDEND FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,644.3) VERSUS GOV.AMD. (\$4,124.5)
01 PERS. SERV.	-13.2	-5.7%	DELETE SALARY INCREASE <\$13.2>.
07 GRANTS, CLMS	-467.0	-12.1%	REDUCE BENEFITS ASSUMING PFD AMOUNT AND CASELOAD REMAIN AT FY85 LEVELS <\$467.0>.
** TOTALS	-480.2	-11.6%	

THE SENATE BUDGET FUNDS THE PERMANENT FUND DIVIDEND HOLD HARMLESS PROGRAM FROM THE PERMANENT DIVIDEND FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,644.3) VERSUS GOV.AMD. (\$4,124.5)
01 PERS. SERV.	-13.2	-5.7%	DELETE SALARY INCREASE <\$13.2>.
07 GRANTS, CLMS	-467.0	-12.1%	REDUCE BENEFITS ASSUMING PFD AMOUNT AND CASELOAD REMAIN AT FY85 LEVELS <\$467.0>.
** TOTALS	-480.2	-11.6%	

NOTE: INTERAGENCY RECEIPTS HAVE BEEN INCREASED TO REFLECT THE AMOUNT OF PFD HOLD HARMLESS SUPPORT WHICH IS PAID TO AFDC AND MEDICAID CLIENTS. BENEFITS TO FOOD STAMP AND ADULT PUBLIC ASSISTANCE CLIENTS WILL CONTINUE TO BE PAID DIRECTLY FROM THIS ACCOUNT. THESE TRANSFERS ARE A BUDGETING CHANGE ONLY AND DO NOT INDICATE ANY CHANGE IN THE PROGRAM.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:11

5/20/85

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

PROGRAM: ENERGY ASSISTANCE PROGRAM

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENERGY ASSISTANCE PROGRAM	6747.5		6747.5	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
** TOTAL	6747.5		6747.5	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
** CHANGE VERSUS FY85 ATH				20.4%	20.4%	20.4%	20.4%	20.4%	20.4%		
OBJECT DESCRIPTION											
PERS. SERV.	348.1		348.1	422.9	422.9	422.9	422.9	422.9	422.9		
TRAVEL	15.8		15.8	15.8	15.8	15.8	15.8	15.8	15.8		
CONTRACTUAL	81.4		81.4	88.8	88.8	88.8	88.8	88.8	88.8		
COMMODITIES	4.3		4.3	4.6	4.6	4.6	4.6	4.6	4.6		
GRANTS, CLMS	6297.9		6297.9	7594.9	7594.9	7594.9	7594.9	7594.9	7594.9		
FUNDING SUMMARY											
FED. RECEIPT	6747.5		6747.5	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
PART TIME	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	132.0		132.0	150.0	150.0	150.0	150.0	150.0	150.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	344.6	348.1			348.1	422.9	422.9	422.9	422.9	422.9	422.9		
02 TRAVEL	9.1	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	81.4	81.4			81.4	88.8	88.8	88.8	88.8	88.8	88.8		
04 COMMODITIES	4.2	4.3			4.3	4.6	4.6	4.6	4.6	4.6	4.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6075.8	6297.9			6297.9	7594.9	7594.9	7594.9	7594.9	7594.9	7594.9		
08 MISC.													
** TOTAL EXPEND	6515.1	6747.5			6747.5	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
09 I-A TRANSFER	856.4	9.4			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1002 FED RCPTS	6515.1	6747.5			6747.5	8127.0	8127.0	8127.0	8127.0	8127.0	8127.0		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	13.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS	138.0	132.0			132.0	150.0	150.0	150.0	150.0	150.0	150.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:11

5/20/85

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

PROGRAM: MEDICAL ASSISTANCE

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MEDICAID	61539.5		61539.5	67239.3	67239.3	67239.3	65867.5	66701.5	66701.5	1888.8	
CATASTROPHIC ILLNESS	3312.6		2312.6	4126.4	2312.6	2312.6	1312.6		1312.6		
GENERAL RELIEF-MEDICAL	10259.5	417.6	10159.5	12266.9	10769.1	10769.1	10849.1	11149.1	11149.1		
COMMUNITY BASED WAIVER				2145.8							
** TOTAL	75111.6	417.6	74011.6	85778.4	80321.0	80321.0	78029.2	77850.6	79163.2	1888.8	
** CHANGE VERSUS FY85 ATH				14.2%	6.9%	6.9%	3.8%	3.6%	5.3%		
OBJECT DESCRIPTION											
PERS. SERV.				195.3							
TRAVEL				14.8							
CONTRACTUAL	1.0			41.0						25.0	
COMMODITIES	-1.0			3.8							
EQUIPMENT				5.8							
GRANTS, CLMS	75111.6	417.6	74011.6	85517.7	80321.0	80321.0	78029.2	77850.6	79163.2	1863.8	
FUNDING SUMMARY											
FED. RECEIPT	29292.8		29292.8	32558.2	32909.5	32909.5	32434.5	32851.5	32851.5	1150.0	
G. F. MATCH	32246.7		32246.7	36193.6	33696.5	33696.5	32799.7	33216.7	33216.7		
GENERAL FUND	13572.1	417.6	12472.1	16393.3	13081.7	13081.7	12161.7	11149.1	12461.7	738.8	
OTHER FUNDS				633.3	633.3	633.3	633.3	633.3	633.3		
** GENERAL FUND CHANGE VS. FY85 ATH				20.7%	-3.6%	-3.6%	-10.3%	-17.8%	-8.1%		
POSITIONS											
FULL TIME				5.0							
STAFF MONTHS				60.0							

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	241.9											25.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	57264.8	61539.5			61539.5	67239.3	67239.3	67239.3	65867.5	66701.5	66701.5	1863.8	
08 MISC.													
** TOTAL EXPEND	57506.7	61539.5			61539.5	67239.3	67239.3	67239.3	65867.5	66701.5	66701.5	1888.8	
09 I-A TRANSFER		1336.4			1336.4	1802.3	1802.3	1802.3	1802.3	1802.3	1802.3		
1002 FED RCPTS	27404.5	29292.8			29292.8	31457.9	32909.5	32909.5	32434.5	32851.5	32851.5	1150.0	
1003 G/F MATCH	30102.2	32246.7			32246.7	35148.1	33696.5	33696.5	32799.7	33216.7	33216.7		
1004 GEN FUND												738.8	
1005 I/A RCPTS						633.3	633.3	633.3	633.3	633.3	633.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 209 \$1475.0, SB 56 \$413.8

NEW LEGISLATION...

HB 209

AN ACT RELATING TO SUBSTITUTION OF GENERIC DRUGS BY PHARMACISTS AND ADDING PHARMACEUTICALS TO THE MEDICAID PROGRAM.

SB 56

AN ACT RELATING TO A LONGEVITY BONUS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-537.8 -0.8%	C. C. (\$66,701.5) VERSUS GOV.AMD. (\$67,239.3) FREEZE PHYSICIAN AND DENTIST PAYMENTS, LIMIT HEALTH FACILITY RATE INCREASE TO 5%, AND MONITOR LENGTH OF HOSPITAL STAYS MORE CLOSELY <\$1371.8>, TRANSFER GENERAL FUND SUPPORT FOR INTERMEDIATE CARE FACILITIES FROM COMMUNITY DEVELOPMENTALLY DISABLED GRANTS \$417.0, INCREASE FEDERAL MATCHING SUPPORT \$417.0
** TOTALS	-537.8 -0.8%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-537.8 -0.8%	SENATE (\$66,701.5) VERSUS GOV.AMD. (\$67,239.3) FREEZE PHYSICIAN AND DENTIST PAYMENTS, LIMIT HEALTH FACILITY RATE INCREASE TO 5%, AND MONITOR LENGTH OF HOSPITAL STAYS MORE CLOSELY <\$1371.8>, TRANSFER GENERAL FUND SUPPORT FOR INTERMEDIATE CARE FACILITIES FROM COMMUNITY DEVELOPMENTALLY DISABLED GRANTS \$417.0, INCREASE FEDERAL MATCHING SUPPORT \$417.0
** TOTALS	-537.8 -0.8%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-1371.8 -2.0%	HOUSE (\$65,867.5) VERSUS GOV.AMD. (\$67,239.3) FREEZE PHYSICIAN AND DENTIST PAYMENTS, LIMIT HEALTH FACILITY RATE INCREASE TO 5%, AND MONITOR LENGTH OF HOSPITAL STAYS MORE CLOSELY <\$1371.8>.
** TOTALS	-1371.8 -2.0%	

THE INCREASE IN INTERAGENCY RECEIPTS IS A BUDGETING CHANGE TO SHOW THE AMOUNT OF MONEY PAID FROM THE PERMANENT FUND DIVIDEND HOLM HARMLESS COMPONENT TO MEDICAID CLIENTS.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

PROGRAM: MEDICAL ASSISTANCE
 SUB-PROGRAM: CATASTROPHIC ILLNESS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2312.6	3312.6			2312.6	4126.4	2312.6	2312.6	1312.6		1312.6		
08 MISC.													
** TOTAL EXPEND	2312.6	3312.6			2312.6	4126.4	2312.6	2312.6	1312.6		1312.6		
09 I-A TRANSFER													
1004 GEN FUND	2312.6	3312.6			2312.6	4126.4	2312.6	2312.6	1312.6		1312.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: CATASTROPHIC ILLNESS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,312.6) VERSUS GOV.AMD. (\$2,312.6)
07 GRANTS, CLMS	-1000.0	-43.2%	REDUCE PROGRAM DUE TO AVAILABILITY OF CARRY FORWARD FUNDS <\$1000.0>.
** TOTALS	-1000.0	-43.2%	

NOTE: HB195 SEC 114 EXTENDS THE LAPSE DATE OF THE SPECIAL APPROPRIATION APPROVED IN SECTION 146, CHAPTER 171, SLA-1984 TO THE END OF FISCAL YEAR 1986.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$2,312.6)
07 GRANTS, CLMS	-2312.6	-100.0%	REDUCE PROGRAM DUE TO AVAILABILITY OF CARRY FORWARD FUNDS <\$2312.6>.
** TOTALS	-2312.6	-100.0%	

LEGISLATIVE INTENT:

BASED ON THE AVAILABILITY OF CARRY-FORWARD FUNDS AND THE PROGRAM'S HISTORICAL EXPENDITURE LEVELS, THE SENATE FINDS SUFFICIENT FUNDS SHOULD BE AVAILABLE TO MEET THE PROGRAM'S ANTICIPATED FY86 EXPENSES. THE CATASTROPHIC ILLNESS COMMITTEE SHALL RETURN TO THE LEGISLATURE IN JANUARY 1986 WITH A PLAN TO PAY EXPENSES CONSISTENT WITH BUDGETARY AND FISCAL PROCEDURES AS OUTLINED IN AS 37.05 -.07 AND PROVIDE SERVICES PURSUANT TO ITS ORIGINAL INTENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,312.6) VERSUS GOV.AMD. (\$2,312.6)
07 GRANTS, CLMS	-1000.0	-43.2%	REDUCE PROGRAM DUE TO AVAILABILITY OF CARRY FORWARD FUNDS <\$1000.0>.
** TOTALS	-1000.0	-43.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10241.9	10259.5		417.6	10159.5	12266.9	10769.1	10769.1	10849.1	11149.1	11149.1		
08 MISC.													
** TOTAL EXPEND	10241.9	10259.5		417.6	10159.5	12266.9	10769.1	10769.1	10849.1	11149.1	11149.1		
09 I-A TRANSFER													
1004 GEN FUND	10241.9	10259.5		417.6	10159.5	12266.9	10769.1	10769.1	10849.1	11149.1	11149.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 196 \$417.6

NEW LEGISLATION...

HB 196

SEC. 3 NURSING HOME COVERAGE FOR LONGEVITY BONUS RECIPIENTS \$417.6.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

PROGRAM: MEDICAL ASSISTANCE
 SUB-PROGRAM: GENERAL RELIEF-MEDICAL

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	380.0 3.5%	C. C. (\$11,149.1) VERSUS GOV.AMD. (\$10,769.1) LIMIT HEALTH FACILITY RATE INCREASE TO 5% <\$100.0>, TRANSFER FROM VOCATIONAL REHABILITATION INDEPENDENT LIVING REHABILITATION FOR PERSONAL CARE ATTENDANT SERVICES TO THE SEVERELY HANDICAPPED \$100.0, INCREASE ATTENDANT CARE \$80.0, INCREASE FOR PHARMACEUTICALS \$300.0.
** TOTALS	380.0 3.5%	

LEGISLATIVE INTENT:

THE SUM OF \$180,000 IS INCLUDED TO PROVIDE PERSONAL CARE SERVICES TO THE CHRONICALLY, SEVERELY, PHYSICALLY DISABLED WHO WITHOUT THESE SERVICES WOULD BE IN DANGER OF INSTITUTIONALIZATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	380.0 3.5%	SENATE (\$11,149.1) VERSUS GOV.AMD. (\$10,769.1) LIMIT HEALTH FACILITY RATE INCREASE TO 5% <\$100.0>, TRANSFER FROM VOCATIONAL REHABILITATION INDEPENDENT LIVING REHABILITATION FOR PERSONAL CARE ATTENDANT SERVICES TO THE SEVERELY HANDICAPPED \$100.0, INCREASE ATTENDANT CARE \$80.0, INCREASE FOR PHARMACEUTICALS \$300.0.
** TOTALS	380.0 3.5%	

LEGISLATIVE INTENT:

THE SUM OF \$180,000 IS INCLUDED TO PROVIDE PERSONAL CARE SERVICES TO THE CHRONICALLY, SEVERELY, PHYSICALLY DISABLED WHO WITHOUT THESE SERVICES WOULD BE IN DANGER OF INSTITUTIONALIZATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	80.0 0.7%	HOUSE (\$10,849.1) VERSUS GOV.AMD. (\$10,769.1) LIMIT HEALTH FACILITY RATE INCREASE TO 5% <\$100.0>, TRANSFER FROM VOCATIONAL REHABILITATION INDEPENDENT LIVING REHABILITATION FOR PERSONAL CARE ATTENDANT SERVICES TO THE SEVERELY HANDICAPPED \$100.0, INCREASE FOR ATTENDANT CARE \$80.0.
** TOTALS	80.0 0.7%	

03-06-10-27-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: COMMUNITY BASED WAIVER

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						195.3							
02 TRAVEL						14.8							
03 CONTRACTUAL						41.0							
04 COMMODITIES						3.8							
05 EQUIPMENT						5.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS						1885.1							
08 MISC.													
** TOTAL EXPEND						2145.8							
09 I-A TRANSFER						.5							
1002 FED RCPTS						1100.3							
1003 G/F MATCH						1045.5							
15 FULL TIME						5.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						60.0							

03-06-10-27-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

PROGRAM: MEDICAL ASSISTANCE
 SUB-PROGRAM: COMMUNITY BASED WAIVER

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MEDICAL ASST ADMIN	ANCHORAGE	F	01 PERS. SERV. 45.6	1002 FED RCPTS 45.0	1	0	0	0	0	
			02 TRAVEL 3.7	1003 G/F MATCH 15.0						
			03 CONTRACTUAL 8.8							
			04 COMMODITIES 0.7							
			05 EQUIPMENT 1.2							
			POS'N COST 60.0							
2 SOCIAL WORKER III	ANCHORAGE	F	01 PERS. SERV. 85.4	1002 FED RCPTS 86.0	2	0	0	0	0	
			02 TRAVEL 7.4	1003 G/F MATCH 28.6						
			03 CONTRACTUAL 17.8							
			04 COMMODITIES 1.6							
			05 EQUIPMENT 2.4							
			POS'N COST 114.6							
3 NURSE III	ANCHORAGE	F	01 PERS. SERV. 37.5	1002 FED RCPTS 38.9	1	0	0	0	0	
			02 TRAVEL 3.7	1003 G/F MATCH 13.0						
			03 CONTRACTUAL 8.8							
			04 COMMODITIES 0.7							
			05 EQUIPMENT 1.2							
			POS'N COST 51.9							
4 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 26.9	1002 FED RCPTS 27.5	1	0	0	0	0	
			03 CONTRACTUAL 8.0	1003 G/F MATCH 9.2						
			04 COMMODITIES 0.8							
			05 EQUIPMENT 1.0							
			POS'N COST 36.7							
** NEW POSITION TOTALS			** TOTAL COST 263.2		5	0	0	0	0	

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:11

5/20/85

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

PROGRAM: PUBLIC ASSISTANCE ADMIN

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	2352.4		731.0	759.6	731.0	731.0	710.4	664.2	710.4		
QUALITY CONTROL	730.6		842.6	876.0	842.6	842.6	802.0	802.0	802.0		
STAFF DEVELOPMENT	326.8		305.5	305.5	305.5	305.5	291.2	291.2	291.2		
ELIGIBILITY DETERMINATION	10064.0		9884.5	11623.6	11116.3	11116.3	10245.0	10245.0	10245.0		
FRAUD INVESTIGATION	475.5		501.2	528.6	501.2	501.2	675.5	675.5	675.5		
WORK INCENTIVE						630.7	600.7	600.7	600.7		
RURAL FOOD STAMP PROGRAM	364.2			194.2	194.2	194.2	147.8	147.8	147.8		
DATA & WORD PROCESSING	2416.3		2442.8	2680.0	2648.8	2648.8	2580.9	2622.3	2580.9		
** TOTAL	16729.8		14707.6	16967.5	16339.6	16970.3	16053.5	16048.7	16053.5		
** CHANGE VERSUS FY85 ATH				1.4%	-2.3%	1.4%	-4.0%	-4.0%	-4.0%		
OBJECT DESCRIPTION											
PERS. SERV.	11442.9		10790.0	11897.1	11444.3	11896.2	11183.6	11137.4	11183.6		
TRAVEL	402.2		352.0	387.3	365.2	383.1	383.1	383.1	383.1		
CONTRACTUAL	4742.2		3449.3	4490.0	4380.4	4402.4	4198.2	4239.6	4198.2		
COMMODITIES	131.7		111.8	124.4	120.2	130.6	130.6	130.6	130.6		
EQUIPMENT	10.8		4.5	68.7	29.5	29.5	29.5	29.5	29.5		
GRANTS, CLMS						128.5	128.5	128.5	128.5		
FUNDING SUMMARY											
FED. RECEIPT	6863.3		5995.5	7114.9	6866.4	7220.1	7015.7	6997.2	7015.7		
G. F. MATCH	6769.5		5907.0	6762.4	6513.9	6553.2	6183.5	6165.0	6183.5		
GENERAL FUND	2718.0		2426.1	2711.2	2580.3	2818.0	2475.3	2507.5	2475.3		
OTHER FUNDS	379.0		379.0	379.0	379.0	379.0	379.0	379.0	379.0		
** GENERAL FUND CHANGE VS. FY85 ATH				-0.2%	-5.0%	3.6%	-8.9%	-7.7%	-8.9%		
POSITIONS											
FULL TIME	291.0		272.0	283.0	272.0	283.0	281.0	281.0	281.0		
PART TIME	22.0		21.0	22.0	21.0	21.0	21.0	21.0	21.0		
TEMPORARY	1.0		1.0	6.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	3625.0		3391.0	3544.0	3376.0	3508.0	3490.0	3490.0	3490.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ADMINISTRATION

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1107.7	1160.9			617.8	639.7	617.8	617.8	597.2	551.0	597.2		
02 TRAVEL	44.3	34.6			34.5	37.3	34.5	34.5	34.5	34.5	34.5		
03 CONTRACTUAL	1083.6	1145.0			74.5	78.1	74.5	74.5	74.5	74.5	74.5		
04 COMMODITIES	16.0	11.9			4.2	4.5	4.2	4.2	4.2	4.2	4.2		
05 EQUIPMENT	5.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2257.3	2352.4			731.0	759.6	731.0	731.0	710.4	664.2	710.4		
09 I-A TRANSFER	98.7	98.8			12.3	12.3	12.3	12.3	12.3	12.3	12.3		
1002 FED RCPTS	886.3	940.4			292.3	303.7	292.3	292.3	284.1	265.6	284.1		
1003 G/F MATCH	886.4	940.4			292.3	303.7	292.3	292.3	284.1	265.6	284.1		
1004 GEN FUND	484.6	471.6			146.4	152.2	146.4	146.4	142.2	133.0	142.2		
15 FULL TIME	27.0	27.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	326.0	324.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$710.4) VERSUS GOV.AMD. (\$731.0)
01 PERS. SERV.	-20.6	-3.3%	DELETE SALARY INCREASE <\$66.8>, TRANSFER PERSONAL SERVICE MONIES FROM MEDICAL ASSISTANCE CLAIMS PROCESSING \$46.2.
** TOTALS	-20.6	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$664.2) VERSUS GOV.AMD. (\$731.0)
01 PERS. SERV.	-66.8	-10.8%	DELETE SALARY INCREASE <\$66.8>.
** TOTALS	-66.8	-9.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$710.4) VERSUS GOV.AMD. (\$731.0)
01 PERS. SERV.	-20.6	-3.3%	DELETE SALARY INCREASE <\$66.8>, TRANSFER PERSONAL SERVICE MONIES FROM MEDICAL ASSISTANCE CLAIMS PROCESSING \$46.2.
** TOTALS	-20.6	-2.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	630.2	630.7			742.7	746.7	742.7	742.7	702.1	702.1	702.1		
02 TRAVEL	45.0	56.7			56.7	74.5	56.7	56.7	56.7	56.7	56.7		
03 CONTRACTUAL	36.5	37.9			37.9	49.5	37.9	37.9	37.9	37.9	37.9		
04 COMMODITIES	4.9	5.3			5.3	5.3	5.3	5.3	5.3	5.3	5.3		
05 EQUIPMENT	2.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	718.7	730.6			842.6	876.0	842.6	842.6	802.0	802.0	802.0		
09 I-A TRANSFER	5.9	3.0			2.3	2.3	2.3	2.3	2.3	2.3	2.3		
1002 FED RCPTS	359.3	365.3			421.3	438.0	421.3	421.3	401.0	401.0	401.0		
1003 G/F MATCH	359.4	365.3			421.3	438.0	421.3	421.3	401.0	401.0	401.0		
15 FULL TIME	14.0	14.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
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	169.0	169.0			181.0	181.0	181.0	181.0	181.0	181.0	181.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$802.0) VERSUS GOV.AMD. (\$842.6)
01 PERS. SERV.	-40.6	-5.5%	DELETE SALARY INCREASE <\$40.6>.
** TOTALS	-40.6	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$802.0) VERSUS GOV.AMD. (\$842.6)
01 PERS. SERV.	-40.6	-5.5%	DELETE SALARY INCREASE <\$40.6>.
** TOTALS	-40.6	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$802.0) VERSUS GOV.AMD. (\$842.6)
01 PERS. SERV.	-40.6	-5.5%	DELETE SALARY INCREASE <\$40.6>.
** TOTALS	-40.6	-4.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	182.6	234.2			212.9	212.9	212.9	212.9	198.6	198.6	198.6		
02 TRAVEL	36.6	79.8			79.8	79.8	79.8	79.8	79.8	79.8	79.8		
03 CONTRACTUAL	9.8	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8		
04 COMMODITIES	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	231.0	326.8			305.5	305.5	305.5	305.5	291.2	291.2	291.2		
09 I-A TRANSFER	.8				.6	.6	.6	.6	.6	.6	.6		
1002 FED RCPTS	94.1	123.7			114.9	114.9	114.9	114.9	109.5	109.5	109.5		
1003 G/F MATCH	94.1	123.7			114.9	114.9	114.9	114.9	109.5	109.5	109.5		
1004 GEN FUND	42.8	79.4			75.7	75.7	75.7	75.7	72.2	72.2	72.2		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$291.2) VERSUS GOV.AMD. (\$305.5)
01 PERS. SERV.	-14.3	-6.7%	DELETE SALARY INCREASE <\$14.3>.
** TOTALS	-14.3	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$291.2) VERSUS GOV.AMD. (\$305.5)
01 PERS. SERV.	-14.3	-6.7%	DELETE SALARY INCREASE <\$14.3>.
** TOTALS	-14.3	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$291.2) VERSUS GOV.AMD. (\$305.5)
01 PERS. SERV.	-14.3	-6.7%	DELETE SALARY INCREASE <\$14.3>.
** TOTALS	-14.3	-4.7%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

 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 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8277.3	8442.4			8409.0	9338.6	8936.4	8936.4	8427.9	8427.9	8427.9		
02 TRAVEL	221.6	185.9			151.4	163.7	163.7	163.7	163.7	163.7	163.7		
03 CONTRACTUAL	1144.2	1342.5	100.4		1243.4	1965.4	1903.2	1903.2	1540.4	1540.4	1540.4		
04 COMMODITIES	77.6	82.4			76.2	87.2	83.5	83.5	83.5	83.5	83.5		
05 EQUIPMENT	10.0	10.8			4.5	68.7	29.5	29.5	29.5	29.5	29.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9730.7	10064.0	100.4		9884.5	11623.6	11116.3	11116.3	10245.0	10245.0	10245.0		
09 I-A TRANSFER	153.4	82.3											
1002 FED RCPTS	3745.7	4003.6	100.4		3899.5	4788.0	4591.0	4591.0	4263.0	4263.0	4263.0		
1003 G/F MATCH	3666.5	4003.6			3899.5	4524.0	4327.0	4327.0	3999.0	3999.0	3999.0		
1004 GEN FUND	1943.3	1677.8			1706.5	1932.6	1819.3	1819.3	1604.0	1604.0	1604.0		
1005 I/A RCPTS	375.2	379.0			379.0	379.0	379.0	379.0	379.0	379.0	379.0		
15 FULL TIME	215.0	223.0			217.0	228.0	217.0	217.0	217.0	217.0	217.0		
16 PART TIME	20.0	20.0			19.0	20.0	19.0	19.0	19.0	19.0	19.0		
17 TEMPORARY						5.0	5.0	5.0	5.0	5.0	5.0		
18 STAFF MONTHS	2700.0	2796.0			2718.0	2886.0	2718.0	2718.0	2718.0	2718.0	2718.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

 PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ELIGIBILITY TECHNICIAN II	ANCHORAGE	F	01 PERS. SERV. 106.1	1002 FED RCPTS 49.6	3	0	0	0	0	
			03 CONTRACTUAL 11.4	1003 G/F MATCH 49.6						
			04 COMMODITIES 0.6	1004 GEN FUND 21.9						
			05 EQUIPMENT 3.0							
			POS'N COST 121.1							
2 ELGIBILITY TECH III	ANCHORAGE	F	01 PERS. SERV. 37.5	1002 FED RCPTS 15.9	1	0	0	0	0	
			04 COMMODITIES 0.2	1003 G/F MATCH 15.9						
			05 EQUIPMENT 1.0	1004 GEN FUND 6.9						
			POS'N COST 38.7							
3 CLERK III	ANCHORAGE	F	01 PERS. SERV. 55.1	1002 FED RCPTS 23.5	2	0	0	0	0	
			04 COMMODITIES 0.4	1003 G/F MATCH 23.5						
			05 EQUIPMENT 1.8	1004 GEN FUND 10.3						
			POS'N COST 57.3							
4 ELIGIBILITY TECHNICIAN II	BETHEL	F	01 PERS. SERV. 45.6	1002 FED RCPTS 19.3	1	0	0	0	0	
			04 COMMODITIES 0.2	1003 G/F MATCH 19.3						
			05 EQUIPMENT 1.3	1004 GEN FUND 8.5						
			POS'N COST 47.1							
5 CLERK III	BETHEL	F	01 PERS. SERV. 34.3	1002 FED RCPTS 14.5	1	0	0	0	0	
			04 COMMODITIES 0.2	1003 G/F MATCH 14.5						
			05 EQUIPMENT 0.9	1004 GEN FUND 6.4						
			POS'N COST 35.4							
6 ELIGIBILITY TECHNICIAN II	NOME	F	01 PERS. SERV. 45.6	1002 FED RCPTS 19.3	1	0	0	0	0	
			04 COMMODITIES 0.2	1003 G/F MATCH 19.3						
			05 EQUIPMENT 1.3	1004 GEN FUND 8.5						
			POS'N COST 47.1							
7 CLERK III	NOME	F	01 PERS. SERV. 34.3	1002 FED RCPTS 14.5	1	0	0	0	0	
			04 COMMODITIES 0.2	1003 G/F MATCH 14.5						
			05 EQUIPMENT 0.9	1004 GEN FUND 6.4						
			POS'N COST 35.4							
8 ELIGIBILITY TECHNICIAN I	HAINES	P	01 PERS. SERV. 16.7	1002 FED RCPTS 11.5	1	0	0	0	0	
			03 CONTRACTUAL 9.8	1003 G/F MATCH 11.5						
			04 COMMODITIES 0.2	1004 GEN FUND 5.0						
			05 EQUIPMENT 1.3							
			POS'N COST 28.0							
9 CLERK III	KOTZEBUE	F	01 PERS. SERV. 35.3	1002 FED RCPTS 28.5	1	0	0	0	0	
			03 CONTRACTUAL 31.2	1003 G/F MATCH 28.5						
			04 COMMODITIES 1.5	1004 GEN FUND 12.5						
			05 EQUIPMENT 1.5							
			POS'N COST 69.5							
10 ELIGIBILITY TECHNICIAN II	ANCHORAGE	T	01 PERS. SERV. 27.8	1002 FED RCPTS 11.4	2	2	2	2	2	
				1003 G/F MATCH 11.4						
				1004 GEN FUND 5.0						
			POS'N COST 27.8							

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

 PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
11 ELIGIBILITY TECHNICIAN I	ANCHORAGE	T	01 PERS. SERV. 27.8	1002 FED RCPTS 11.4 1003 G/F MATCH 11.4 1004 GEN FUND 5.0	2	2	2	2	2	
12 ELIG QUAL CNTRL TECH I	ANCHORAGE	T	01 PERS. SERV. 13.9 POS'N COST 27.8 POS'N COST 13.9	1002 FED RCPTS 5.7 1003 G/F MATCH 5.7 1004 GEN FUND 2.5	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 549.1		17	5	5	5	5	

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

REVISED PROGRAMS: 85-192 \$100.4

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$10,245.0) VERSUS GOV.AMD. (\$11,116.3)
01 PERS. SERV.	-508.5 -5.7%	DELETE SALARY INCREASE <\$508.5>.
03 CONTRACTUAL	-362.8 -19.1%	GENERAL REDUCTION <\$112.8>, DELETE JOB SEARCH PROGRAM FOR AFDC CLIENTS <\$250.0>.
** TOTALS	-871.3 -7.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
10 ELIGIBILITY TECHNICIAN II	ANCHORAGE	TEMP	2	27.8	11.4	16.4	
11 ELIGIBILITY TECHNICIAN I	ANCHORAGE	TEMP	2	27.8	11.4	16.4	
12 ELIG QUAL CNTRL TECH I	ANCHORAGE	TEMP	1	13.9	5.7	8.2	
** TOTALS			5	69.5	28.5	41.0	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$10,245.0) VERSUS GOV.AMD. (\$11,116.3)
01 PERS. SERV.	-508.5 -5.7%	DELETE SALARY INCREASE <\$508.5>.
03 CONTRACTUAL	-362.8 -19.1%	GENERAL REDUCTION <\$112.8>, DELETE JOB SEARCH PROGRAM FOR AFDC CLIENTS <\$250.0>.
** TOTALS	-871.3 -7.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
10 ELIGIBILITY TECHNICIAN II	ANCHORAGE	TEMP	2	27.8	11.4	16.4	
11 ELIGIBILITY TECHNICIAN I	ANCHORAGE	TEMP	2	27.8	11.4	16.4	
12 ELIG QUAL CNTRL TECH I	ANCHORAGE	TEMP	1	13.9	5.7	8.2	
** TOTALS			5	69.5	28.5	41.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,245.0) VERSUS GOV.AMD. (\$11,116.3)
01 PERS. SERV.	-508.5	-5.7%	DELETE SALARY INCREASE <\$508.5>.
03 CONTRACTUAL	-362.8	-19.1%	GENERAL REDUCTION <\$112.8>, DELETE JOB SEARCH PROGRAM FOR AFDC CLIENTS <\$250.0>.
** TOTALS	-871.3	-7.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
10 ELIGIBILITY TECHNICIAN II	ANCHORAGE	TEMP	2	27.8	11.4	16.4	
11 ELIGIBILITY TECHNICIAN I	ANCHORAGE	TEMP	2	27.8	11.4	16.4	
12 ELIG QUAL CNTRL TECH I	ANCHORAGE	TEMP	1	13.9	5.7	8.2	
** TOTALS			5	69.5	28.5	41.0	

NOTE: FUNDING FOR THE EIGHT ELIGIBILITY TECHNICIANS ADDED BY THE LEGISLATIVE LAST YEAR FOR BETHEL, WASILLA AND PALMER ARE IN THE GOVERNOR'S BUDGET. FUNDING FOR THE POSITIONS WAS DELETED AS A ONE-TIME ITEM AND THEN REINSTATED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	311.3	409.8			435.5	460.2	435.5	435.5	409.8	409.8	409.8		
02 TRAVEL	20.7	18.2			18.2	19.7	18.2	18.2	18.2	18.2	18.2		
03 CONTRACTUAL	36.4	44.9			44.9	45.9	44.9	44.9	244.9	244.9	244.9		
04 COMMODITIES	6.8	2.6			2.6	2.8	2.6	2.6	2.6	2.6	2.6		
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	376.5	475.5			501.2	528.6	501.2	501.2	675.5	675.5	675.5		
09 I-A TRANSFER	376.5	475.5			22.5	22.5	22.5	22.5	22.5	22.5	22.5		
1002 FED RCPTS	152.1	160.8			169.5	180.4	169.5	169.5	360.8	360.8	360.8		
1003 G/F MATCH	152.9	160.8			169.5	180.4	169.5	169.5	200.8	200.8	200.8		
1004 GEN FUND	71.5	153.9			162.2	167.8	162.2	162.2	113.9	113.9	113.9		
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
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	12.0	120.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$675.5) VERSUS GOV.AMD. (\$501.2)
01 PERS. SERV.	-25.7	-5.9%	DELETE SALARY INCREASE <\$25.7>.
03 CONTRACTUAL	200.0	445.4%	INCREASE FEDERAL FRAUD INVESTIGATION SUPPORT \$200.0.
** TOTALS	174.3	34.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$675.5) VERSUS GOV.AMD. (\$501.2)
01 PERS. SERV.	-25.7	-5.9%	DELETE SALARY INCREASE <\$25.7>.
03 CONTRACTUAL	200.0	445.4%	INCREASE FEDERAL FRAUD INVESTIGATION SUPPORT \$200.0.
** TOTALS	174.3	34.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$675.5) VERSUS GOV.AMD. (\$501.2)
01 PERS. SERV.	-25.7	-5.9%	DELETE SALARY INCREASE <\$25.7>.
03 CONTRACTUAL	200.0	445.4%	INCREASE FEDERAL FRAUD INVESTIGATION SUPPORT \$200.0.
** TOTALS	174.3	34.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								451.9	421.9	421.9	421.9		
02 TRAVEL								17.9	17.9	17.9	17.9		
03 CONTRACTUAL								22.0	22.0	22.0	22.0		
04 COMMODITIES								10.4	10.4	10.4	10.4		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS								128.5	128.5	128.5	128.5		
08 MISC.													
** TOTAL EXPEND								630.7	600.7	600.7	600.7		
09 I-A TRANSFER													
1002 FED RCPTS								353.7	353.7	353.7	353.7		
1003 G/F MATCH								39.3	39.3	39.3	39.3		
1004 GEN FUND								237.7	207.7	207.7	207.7		
15 FULL TIME								11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								132.0	132.0	132.0	132.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$600.7) VERSUS GOV.AMD. (\$630.7)
01 PERS. SERV.	-30.0	-6.6%	DELETE SALARY INCREASE <\$30.0>.
** TOTALS	-30.0	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$600.7) VERSUS GOV.AMD. (\$630.7)
01 PERS. SERV.	-30.0	-6.6%	DELETE SALARY INCREASE <\$30.0>.
** TOTALS	-30.0	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$600.7) VERSUS GOV.AMD. (\$630.7)
01 PERS. SERV.	-30.0	-6.6%	DELETE SALARY INCREASE <\$30.0>.
** TOTALS	-30.0	-4.8%	

GOVERNOR TO GOVERNOR AMENDED: TRANSFER THE WIN PROGRAM FROM THE DIVISION OF FAMILY AND YOUTH TO
THE DIVISION OF PUBLIC ASSISTANCE 11 POSITIONS AND \$630.7.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:11

5/20/85

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

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		162.4				126.9	126.9	126.9	80.5	80.5	80.5		
02 TRAVEL		15.6											
03 CONTRACTUAL		180.2				66.2	66.2	66.2	66.2	66.2	66.2		
04 COMMODITIES		6.0				1.1	1.1	1.1	1.1	1.1	1.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		364.2				194.2	194.2	194.2	147.8	147.8	147.8		
09 I-A TRANSFER													
1002 FED RCPTS		182.1				97.1	97.1	97.1	73.9	73.9	73.9		
1003 G/F MATCH		182.1				97.1	97.1	97.1	73.9	73.9	73.9		
15 FULL TIME		5.0			5.0	5.0	5.0	5.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	45.0	45.0	45.0	27.0	27.0	27.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASSISTANCE ADMIN.
SUB-PROGRAM: RURAL FOOD STAMP PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$147.8) VERSUS GOV.AMD. (\$194.2)
01 PERS. SERV.	-46.4	-36.6%	DELETE TWO PROJECT POSITIONS <\$46.4>.
** TOTALS	-46.4	-23.9%	

LEGISLATIVE INTENT:

THE REMAINING 3 POSITIONS WHICH ARE FUNDED FOR 9 MONTHS SHALL NOT BE TRANSFERRED, RECLASSIFIED OR FUNDED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$147.8) VERSUS GOV.AMD. (\$194.2)
01 PERS. SERV.	-46.4	-36.6%	DELETE TWO PROJECT POSITIONS <\$46.4>.
** TOTALS	-46.4	-23.9%	

LEGISLATIVE INTENT:

THE REMAINING 3 POSITIONS WHICH ARE FUNDED FOR 9 MONTHS SHALL NOT BE TRANSFERRED, RECLASSIFIED OR FUNDED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$147.8) VERSUS GOV.AMD. (\$194.2)
01 PERS. SERV.	-46.4	-36.6%	DELETE TWO PROJECT POSITIONS <\$46.4>.
** TOTALS	-46.4	-23.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		402.5			372.1	372.1	372.1	372.1	345.6	345.6	345.6		
02 TRAVEL		11.4			11.4	12.3	12.3	12.3	12.3	12.3	12.3		
03 CONTRACTUAL		1980.9			2037.8	2274.1	2242.9	2242.9	2201.5	2242.9	2201.5		
04 COMMODITIES		21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2416.3			2442.8	2680.0	2648.8	2648.8	2580.9	2622.3	2580.9		
09 I-A TRANSFER		1176.3			1138.8	1138.8	1138.8	1138.8	1138.8	1138.8	1138.8		
1002 FED RCPTS		1087.4			1098.0	1192.8	1180.3	1180.3	1169.7	1169.7	1169.7		
1003 G/F MATCH		993.6			1009.5	1104.3	1091.8	1091.8	1075.9	1075.9	1075.9		
1004 GEN FUND		335.3			335.3	382.9	376.7	376.7	335.3	376.7	335.3		
15 FULL TIME		8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 STAFF MONTHS		96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,580.9) VERSUS GOV.AMD. (\$2,648.8)
01 PERS. SERV.	-26.5	-7.1%	DELETE SALARY INCREASE <\$26.5>.
03 CONTRACTUAL	-41.4	-1.8%	GENERAL REDUCTION <\$41.4>.
** TOTALS	-67.9	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,622.3) VERSUS GOV.AMD. (\$2,648.8)
01 PERS. SERV.	-26.5	-7.1%	DELETE SALARY INCREASE <\$26.5>.
** TOTALS	-26.5	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,580.9) VERSUS GOV.AMD. (\$2,648.8)
01 PERS. SERV.	-26.5	-7.1%	DELETE SALARY INCREASE <\$26.5>.
03 CONTRACTUAL	-41.4	-1.8%	GENERAL REDUCTION <\$41.4>.
** TOTALS	-67.9	-2.6%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: RATE COMMISSION MEDICAL

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
RATE COMMISSION MEDICAL	382.6		390.6	399.7	390.6	390.6	379.1	379.1	379.1		
** TOTAL	382.6		390.6	399.7	390.6	390.6	379.1	379.1	379.1		
** CHANGE VERSUS FY85 ATH				4.4%	2.0%	2.0%	-0.9%	-0.9%	-0.9%		
OBJECT DESCRIPTION											
PERS. SERV.	246.4		257.9	257.9	257.9	257.9	246.4	246.4	246.4		
TRAVEL	58.8		58.8	63.6	58.8	58.8	58.8	58.8	58.8		
CONTRACTUAL	74.3		70.8	74.9	70.8	70.8	70.8	70.8	70.8		
COMMODITIES	3.1		3.1	3.3	3.1	3.1	3.1	3.1	3.1		
FUNDING SUMMARY											
FED. RECEIPT	186.2		191.8	196.3	191.8	191.8	186.2	186.2	186.2		
G. F. MATCH	186.2		186.2	190.7	186.2	186.2	186.2	186.2	186.2		
GENERAL FUND	10.2		12.6	12.7	12.6	12.6	6.7	6.7	6.7		
** GENERAL FUND CHANGE VS. FY85 ATH				24.5%	23.5%	23.5%	-34.3%	-34.3%	-34.3%		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	60.0		60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		246.4			257.9	257.9	257.9	257.9	246.4	246.4	246.4		
02 TRAVEL	41.3	58.8			58.8	63.6	58.8	58.8	58.8	58.8	58.8		
03 CONTRACTUAL	116.7	74.3			70.8	74.9	70.8	70.8	70.8	70.8	70.8		
04 COMMODITIES	1.3	3.1			3.1	3.3	3.1	3.1	3.1	3.1	3.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	159.3	382.6			390.6	399.7	390.6	390.6	379.1	379.1	379.1		
09 I-A TRANSFER		3.3				.5	.5	.5	.5	.5	.5		
1002 FED RCPTS	75.4	186.2			191.8	196.3	191.8	191.8	186.2	186.2	186.2		
1003 G/F MATCH	75.4	186.2			186.2	190.7	186.2	186.2	186.2	186.2	186.2		
1004 GEN FUND	8.5	10.2			12.6	12.7	12.6	12.6	6.7	6.7	6.7		
15 FULL TIME	2.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$379.1) VERSUS GOV.AMD. (\$390.6)
01 PERS. SERV.	-11.5	-4.5%	DELETE SALARY INCREASE <\$11.5>.
** TOTALS	-11.5	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$379.1) VERSUS GOV.AMD. (\$390.6)
01 PERS. SERV.	-11.5	-4.5%	DELETE SALARY INCREASE <\$11.5>.
** TOTALS	-11.5	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$379.1) VERSUS GOV.AMD. (\$390.6)
01 PERS. SERV.	-11.5	-4.5%	DELETE SALARY INCREASE <\$11.5>.
** TOTALS	-11.5	-2.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: MEDICAL ASSISTANCE ADMIN

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CENTRAL OFFICE			451.3	491.2	451.3	451.3	420.8	420.8	420.8		
CLAIMS PROCESSING OPERATIONS			1657.7	2172.5	2172.5	2172.5	2063.6	2109.8	2063.6		
MEDICAL CARE ADVISORY COMMITTEE	53.2		53.2	53.2	53.2	53.2	46.6	46.6	46.6		
CERTIFICATION & LICENSING	444.5		461.4	478.7	461.4	461.4	444.5	444.5	444.5		
** TOTAL	497.7		2623.6	3195.6	3138.4	3138.4	2975.5	3021.7	2975.5		
** CHANGE VERSUS FY85 ATH				542.0%	530.5%	530.5%	497.8%	507.1%	497.8%		
OBJECT DESCRIPTION											
PERS. SERV.	274.2		1293.3	1361.1	1320.8	1320.8	1164.5	1210.7	1164.5		
TRAVEL	55.4		121.4	129.1	122.9	122.9	116.3	116.3	116.3		
CONTRACTUAL	138.8		1194.0	1689.5	1679.1	1679.1	1679.1	1679.1	1679.1		
COMMODITIES	29.3		14.9	15.9	15.6	15.6	15.6	15.6	15.6		
FUNDING SUMMARY											
FED. RECEIPT	243.2		1054.1	1197.3	1173.7	1173.7	1097.2	1115.7	1097.2		
G. F. MATCH	88.5		891.2	1028.5	1010.8	1010.8	942.4	960.8	942.4		
GENERAL FUND	166.0		678.3	769.8	753.9	753.9	735.9	745.2	735.9		
OTHER FUNDS				200.0	200.0	200.0	200.0	200.0	200.0		
** GENERAL FUND CHANGE VS. FY85 ATH				363.7%	354.1%	354.1%	343.3%	348.9%	343.3%		
POSITIONS											
FULL TIME	6.0		26.0	26.0	26.0	26.0	24.0	24.0	24.0		
PART TIME			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	72.0		324.0	324.0	324.0	324.0	300.0	300.0	300.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					322.6	354.5	322.6	322.6	292.1	292.1	292.1		
02 TRAVEL					21.5	23.2	21.5	21.5	21.5	21.5	21.5		
03 CONTRACTUAL					105.2	111.4	105.2	105.2	105.2	105.2	105.2		
04 COMMODITIES					2.0	2.1	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					451.3	491.2	451.3	451.3	420.8	420.8	420.8		
09 I-A TRANSFER					58.5	61.7	58.5	58.5	58.5	58.5	58.5		
1002 FED RCPTS					172.8	188.0	172.8	172.8	157.6	157.6	157.6		
1003 G/F MATCH					172.8	188.0	172.8	172.8	157.5	157.5	157.5		
1004 GEN FUND					105.7	115.2	105.7	105.7	105.7	105.7	105.7		
15 FULL TIME					6.0	6.0	6.0	6.0	5.0	5.0	5.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS					78.0	78.0	78.0	78.0	66.0	66.0	66.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$420.8) VERSUS GOV.AMD. (\$451.3)
01 PERS. SERV.	-30.5	-9.5%	DELETE ONE CLERICAL POSITION <\$30.5>.
** TOTALS	-30.5	-6.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$420.8) VERSUS GOV.AMD. (\$451.3)
01 PERS. SERV.	-30.5	-9.5%	DELETE ONE CLERICAL POSITION <\$30.5>.
** TOTALS	-30.5	-6.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$420.8) VERSUS GOV.AMD. (\$451.3)
01 PERS. SERV.	-30.5	-9.5%	DELETE ONE CLERICAL POSITION <\$30.5>.
** TOTALS	-30.5	-6.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					619.9	647.4	647.4	647.4	538.5	584.7	538.5		
02 TRAVEL					18.1	19.6	19.6	19.6	19.6	19.6	19.6		
03 CONTRACTUAL					1009.8	1494.9	1494.9	1494.9	1494.9	1494.9	1494.9		
04 COMMODITIES					9.9	10.6	10.6	10.6	10.6	10.6	10.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1657.7	2172.5	2172.5	2172.5	2063.6	2109.8	2063.6		
09 I-A TRANSFER					2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1002 FED RCPTS					629.9	749.5	749.5	749.5	699.7	718.2	699.7		
1003 G/F MATCH					629.9	749.5	749.5	749.5	699.7	718.1	699.7		
1004 GEN FUND					397.9	473.5	473.5	473.5	464.2	473.5	464.2		
1005 I/A RCPTS						200.0	200.0	200.0	200.0	200.0	200.0		
15 FULL TIME					13.0	13.0	13.0	13.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					156.0	156.0	156.0	156.0	144.0	144.0	144.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,063.6) VERSUS GOV.AMD. (\$2,172.5)
01 PERS. SERV.	-108.9	-16.8%	DELETE ONE POSITION <\$62.7>, TRANSFER PERSONAL SERVICE MONIES TO PUBLIC ASSISTANCE ADMINISTRATION DUE TO TRANSFERRED POSITIONS <\$46.2>.
** TOTALS	-108.9	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,109.8) VERSUS GOV.AMD. (\$2,172.5)
01 PERS. SERV.	-62.7	-9.7%	DELETE ONE POSITION <\$62.7>.
** TOTALS	-62.7	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,063.6) VERSUS GOV.AMD. (\$2,172.5)
01 PERS. SERV.	-108.9	-16.8%	DELETE ONE POSITION <\$62.7>, TRANSFER PERSONAL SERVICE MONIES TO PUBLIC ASSISTANCE ADMINISTRATION DUE TO TRANSFERRED POSITIONS <\$46.2>.
** TOTALS	-108.9	-5.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					19.7	19.7	19.7	19.7	19.7	19.7	19.7		
02 TRAVEL					26.4	26.4	26.4	26.4	19.8	19.8	19.8		
03 CONTRACTUAL	15.3	26.4			6.6	6.6	6.6	6.6	6.6	6.6	6.6		
04 COMMODITIES	19.0	26.8			.5	.5	.5	.5	.5	.5	.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	34.3	53.2			53.2	53.2	53.2	53.2	46.6	46.6	46.6		
09 I-A TRANSFER	.1				.6	.6	.6	.6	.6	.6	.6		
1002 FED RCPTS	17.1	26.6			26.6	26.6	26.6	26.6	23.3	23.3	23.3		
1003 G/F MATCH	17.2	26.6			26.6	26.6	26.6	26.6	23.3	23.3	23.3		
15 FULL TIME													
16 PART TIME					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		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 ADMINISTRATIVE ASST II	JUNEAU	P	01 PERS. SERV.	19.4	1002 FED RCPTS	9.7	1	1	1	1	1
			POS'N COST	19.4	1004 GEN FUND	9.7					
** NEW POSITION TOTALS			** TOTAL COST	19.4			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 POSITION ESTABLISHED BY RP 06-85-0072 IN THE AGENCY'S ADJUSTED BASE.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$46.6) VERSUS GOV.AMD. (\$53.2)
02 TRAVEL	-6.6	-25.0%	REDUCE THE NUMBER OF COMMITTEE MEETINGS FROM 4 TO 3 <\$6.6>.
** TOTALS	-6.6	-12.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	PART	1	19.4	9.7	9.7	
** TOTALS			1	19.4	9.7	9.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$46.6) VERSUS GOV.AMD. (\$53.2)
02 TRAVEL	-6.6	-25.0%	REDUCE THE NUMBER OF COMMITTEE MEETINGS FROM 4 TO 3 <\$6.6>.
** TOTALS	-6.6	-12.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	PART	1	19.4	9.7	9.7	
** TOTALS			1	19.4	9.7	9.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$46.6) VERSUS GOV.AMD. (\$53.2)
02 TRAVEL	-6.6	-25.0%	REDUCE THE NUMBER OF COMMITTEE MEETINGS FROM 4 TO 3 <\$6.6>.
** TOTALS	-6.6	-12.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	PART	1	19.4	9.7	9.7	
** TOTALS			1	19.4	9.7	9.7	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	276.1	274.2			331.1	339.5	331.1	331.1	314.2	314.2	314.2		
02 TRAVEL	38.4	55.4			55.4	59.9	55.4	55.4	55.4	55.4	55.4		
03 CONTRACTUAL	50.2	112.4			72.4	76.6	72.4	72.4	72.4	72.4	72.4		
04 COMMODITIES	1.7	2.5			2.5	2.7	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	366.4	444.5			461.4	478.7	461.4	461.4	444.5	444.5	444.5		
09 I-A TRANSFER	13.4	.9			35.7	37.8	35.7	35.7	35.7	35.7	35.7		
1002 FED RCPTS	146.1	216.6			224.8	233.2	224.8	224.8	216.6	216.6	216.6		
1003 G/F MATCH		61.9			61.9	64.4	61.9	61.9	61.9	61.9	61.9		
1004 GEN FUND	220.3	166.0			174.7	181.1	174.7	174.7	166.0	166.0	166.0		
15 FULL TIME	6.0	6.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	F	01 PERS. SERV.	48.8	1002 FED RCPTS	23.8				
			POS'N COST	48.8	1004 GEN FUND	25.0				
** NEW POSITION TOTALS			** TOTAL COST	48.8		1	1	1	1	1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$444.5) VERSUS GOV.AMD. (\$461.4)
01 PERS. SERV.	-16.9	-5.1%	DELETE SALARY INCREASE <\$16.9>.
** TOTALS	-16.9	-3.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	FULL	1	48.8	23.8	25.0	
** TOTALS			1	48.8	23.8	25.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$444.5) VERSUS GOV.AMD. (\$461.4)
01 PERS. SERV.	-16.9	-5.1%	DELETE SALARY INCREASE <\$16.9>.
** TOTALS	-16.9	-3.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	FULL	1	48.8	23.8	25.0	
** TOTALS			1	48.8	23.8	25.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$444.5) VERSUS GOV.AMD. (\$461.4)
01 PERS. SERV.	-16.9	-5.1%	DELETE SALARY INCREASE <\$16.9>.
** TOTALS	-16.9	-3.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	FULL	1	48.8	23.8	25.0	
** TOTALS			1	48.8	23.8	25.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: PURCHASED SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HOMEMAKER SERVICES	383.7		383.7	402.6	383.7	383.7	402.6	383.7	383.7		
DAY CARE	357.5		357.5	357.5	357.5	357.5	357.5	357.5	357.5		
PREVENTIVE SERVICES	2398.2		2123.2	2393.3	2123.2	2123.2	2333.2	2714.2	2714.2	258.6	
ADULT SERVICES	2930.9		2780.9	3334.4	2780.9	2780.9	2780.9	2780.9	2780.9		
PRE-MATERNAL SERVICES	720.0		678.8	678.8	678.8	678.8	400.8	400.8	400.8		
DAY TREATMENT				520.0							
** TOTAL	6790.3		6324.1	7686.6	6324.1	6324.1	6275.0	6637.1	6637.1	258.6	
** CHANGE VERSUS FY85 ATH				13.1%	-6.8%	-6.8%	-7.5%	-2.2%	-2.2%		
OBJECT DESCRIPTION											
PERS. SERV.	35.0										
TRAVEL	21.3		20.1	21.7	20.1	20.1	20.1	20.1	20.1		
CONTRACTUAL	8.0		2139.4	2489.0	2139.4	2139.4	2158.3	2139.4	2139.4		
COMMODITIES	1.4										
EQUIPMENT											
GRANTS, CLMS	6724.6		4164.6	5175.9	4164.6	4164.6	4096.6	4477.6	4477.6	258.6	
FUNDING SUMMARY											
FED. RECEIPT	707.0		707.0	707.0	707.0	707.0	707.0	707.0	707.0		
GENERAL FUND	6083.3		5617.1	6979.6	5617.1	5617.1	5568.0	5930.1	5930.1	258.6	
** GENERAL FUND CHANGE VS. FY85 ATH				14.7%	-7.6%	-7.6%	-8.4%	-2.5%	-2.5%		
POSITIONS											
FULL TIME	1.0										
PART TIME											
STAFF MONTHS	12.0										

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	24.2												
02 TRAVEL													
03 CONTRACTUAL	1.8				383.7	402.6	383.7	383.7	402.6	383.7	383.7		
04 COMMODITIES	.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	332.2	383.7											
08 MISC.													
** TOTAL EXPEND	358.7	383.7			383.7	402.6	383.7	383.7	402.6	383.7	383.7		
09 I-A TRANSFER													
1004 GEN FUND	358.7	383.7			383.7	402.6	383.7	383.7	402.6	383.7	383.7		
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: HOMEMAKER SERVICES

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$402.6) VERSUS GOV.AMD. (\$383.7)
03 CONTRACTUAL	18.9	4.9%	INCREASE HOMEMAKER SERVICES TO AGENCY'S REQUEST \$18.9.
** TOTALS	18.9	4.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.2												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	254.6	357.5			357.5	357.5	357.5	357.5	357.5	357.5	357.5		
08 MISC.													
** TOTAL EXPEND	254.8	357.5			357.5	357.5	357.5	357.5	357.5	357.5	357.5		
09 I-A TRANSFER													
1004 GEN FUND	254.8	357.5			357.5	357.5	357.5	357.5	357.5	357.5	357.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: DAY CARE

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	19.5	20.1			20.1	21.7	20.1	20.1	20.1	20.1	20.1		
03 CONTRACTUAL	2.4	4.4			4.4	4.7	4.4	4.4	4.4	4.4	4.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1795.4	2373.7			2098.7	2366.9	2098.7	2098.7	2308.7	2689.7	2689.7	258.6	
08 MISC.													
** TOTAL EXPEND	1817.3	2398.2			2123.2	2393.3	2123.2	2123.2	2333.2	2714.2	2714.2	258.6	
09 I-A TRANSFER													
1002 FED RCPTS	306.7	707.0			707.0	707.0	707.0	707.0	707.0	707.0	707.0		
1004 GEN FUND	1510.6	1691.2			1416.2	1686.3	1416.2	1416.2	1626.2	2007.2	2007.2	258.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 195 \$198.6, HB 195 \$60.0

NEW LEGISLATION...

HB 195

SEC. 190 ALASKA YOUTH ADVOCATES FOR OPERATIONS \$198.6.

HB 195

SEC. 425 KENAI WOMEN'S RESOURCE AND CRISIS CENTER FOR CHILD ABUSE \$60.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: PREVENTIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,714.2) VERSUS GOV.AMD. (\$2,123.2)
07 GRANTS, CLMS	591.0	28.2%	INCREASE FOR THE RURAL ALASKAN ASSISTANCE PROGRAM \$210.0, FAIRBANKS SEXUAL ABUSE TASK FORCE \$20.0, PARENTS UNITED \$42.0, JUNEAU DAY CARE \$75.0, WICCA \$24.0 ARCTIC WINTER GAMES \$120.0, AVCP \$100.0.
** TOTALS	591.0	27.8%	

LEGISLATIVE INTENT:

THE SUM OF \$210,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR STRANDED RURAL ALASKANS FOR AN ASSISTANCE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$80,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS INTERAGENCY CHILD SEXUAL ABUSE TASK FORCE.

LEGISLATIVE INTENT:

THE SUM OF \$42,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO PARENTS UNITED INCORPORATED, MAT-SU CHAPTER FOR SELF HELP AND PEER COUNSELING TO VICTIMS OF INCEST AND THEIR FAMILIES.

LEGISLATIVE INTENT:

THE SUM OF \$75,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO JUNEAU INDIAN EDUCATION CORPORATION FOR THE PRE-SCHOOL PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$24,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO WOMEN IN CRISIS-COUNSELING AND ASSISTANCE FOR LIFE SAFETY UPGRADES.

LEGISLATIVE INTENT:

THE SUM OF \$120,000 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT FOR THE ARCTIC WINTER GAMES.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS FOR THE PROVISION OF CHILD ABUSE AND NEGLECT PREVENTION INTERVENTION SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$40,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO BIG BROTHERS/BIG SISTERS OF JUNEAU FOR LOCAL SERVICES TO YOUTH.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,714.2) VERSUS GOV.AMD. (\$2,123.2)
07 GRANTS, CLMS	591.0	28.2%	INCREASE FOR THE RURAL ALASKAN ASSISTANCE PROGRAM \$210.0, FAIRBANKS SEXUAL ABUSE TASK FORCE \$20.0, PARENTS UNITED \$42.0, JUNEAU DAY CARE \$75.0, WICCA \$24.0 ARCTIC WINTER GAMES \$120.0, AVCP \$100.0.
** TOTALS	591.0	27.8%	

LEGISLATIVE INTENT:

THE SUM OF \$210,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR STRANDED RURAL ALASKANS FOR AN ASSISTANCE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$80,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS INTERAGENCY CHILD SEXUAL ABUSE TASK FORCE.

LEGISLATIVE INTENT:

THE SUM OF \$42,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO PARENTS UNITED INCORPORATED, MAT-SU CHAPTER FOR SELF HELP AND PEER COUNSELING TO VICTIMS OF INCEST AND THEIR FAMILIES.

LEGISLATIVE INTENT:

THE SUM OF \$75,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO JUNEAU INDIAN EDUCATION CORPORATION FOR THE PRE-SCHOOL PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$24,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO WOMEN IN CRISIS-COUNSELING AND ASSISTANCE FOR LIFE SAFETY UPGRADES.

LEGISLATIVE INTENT:

THE SUM OF \$120,000 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT FOR THE ARCTIC WINTER GAMES.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS FOR THE PROVISION OF CHILD ABUSE AND NEGLECT PREVENTION INTERVENTION SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$40,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO BIG BROTHERS/BIG SISTERS OF JUNEAU FOR LOCAL SERVICES TO YOUTH.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,333.2) VERSUS GOV.AMD. (\$2,123.2)
07 GRANTS, CLMS	210.0	10.0%	INCREASE FOR THE RURAL ALASKAN ASSISTANCE PROGRAM \$210.0.
** TOTALS	210.0	9.9%	

LEGISLATIVE INTENT:

THE SUM OF \$210,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR
STRANDED RURAL ALASKANS FOR AN ASSISTANCE PROGRAM.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	645.3												
02 TRAVEL	4.0												
03 CONTRACTUAL	8.5				1751.3	2081.7	1751.3	1751.3	1751.3	1751.3	1751.3		
04 COMMODITIES	2.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2820.9	2930.9			1029.6	1252.7	1029.6	1029.6	1029.6	1029.6	1029.6		
08 MISC.													
** TOTAL EXPEND	3480.9	2930.9			2780.9	3334.4	2780.9	2780.9	2780.9	2780.9	2780.9		
09 I-A TRANSFER													
1004 GEN FUND	3480.9	2930.9			2780.9	3334.4	2780.9	2780.9	2780.9	2780.9	2780.9		
15 FULL TIME	16.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	198.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: ADULT SERVICES

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		35.0											
02 TRAVEL		1.2											
03 CONTRACTUAL		4.6											
04 COMMODITIES		.4											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		678.8			678.8	678.8	678.8	678.8	400.8	400.8	400.8		
08 MISC.													
** TOTAL EXPEND		720.0			678.8	678.8	678.8	678.8	400.8	400.8	400.8		
09 I-A TRANSFER													
1004 GEN FUND		720.0			678.8	678.8	678.8	678.8	400.8	400.8	400.8		
15 FULL TIME		1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: PRE-MATERNAL SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$400.8) VERSUS GOV.AMD. (\$678.8)
07 GRANTS, CLMS	-278.0	-41.0%	REDUCE GRANTS DUE TO AVAILABILITY OF CARRY FORWARD FUNDS <\$278.0>.
** TOTALS	-278.0	-41.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$400.8) VERSUS GOV.AMD. (\$678.8)
07 GRANTS, CLMS	-278.0	-41.0%	REDUCE GRANTS DUE TO AVAILABILITY OF CARRY FORWARD FUNDS <\$278.0>.
** TOTALS	-278.0	-41.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$400.8) VERSUS GOV.AMD. (\$678.8)
07 GRANTS, CLMS	-278.0	-41.0%	REDUCE GRANTS DUE TO AVAILABILITY OF CARRY FORWARD FUNDS <\$278.0>.
** TOTALS	-278.0	-41.0%	

03-06-35-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: DAY TREATMENT

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						520.0							
08 MISC.													
** TOTAL EXPEND						520.0							
09 I-A TRANSFER													
1004 GEN FUND						520.0							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: DAY TREATMENT

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHCENTRAL REGION	4000.3		4205.3	5184.0	5184.0	5184.0	3992.8	4052.1	4074.7		
NORTHERN REGION	1982.0		2045.8	2886.4	2886.4	2886.4	2059.8	2105.1	2105.1		
NORTHWESTERN REGION	433.8		437.7	457.0	437.7	437.7	417.6	412.9	412.9		
WESTERN REGION	947.2		1001.1	1001.1	1001.1	1001.1	947.2	947.2	947.2		
SOUTHEASTERN REGION	1418.0		1450.2	1810.5	1810.5	1810.5	1398.7	1441.0	1424.9		
CENTRAL OFFICE	1714.5		1815.8	1887.1	1815.8	1843.9	1762.9	1707.5	1762.9	1357.3	
WORK INCENTIVE	659.5		663.8	658.8	658.8						
DATA & WORD PROCESSING	263.1		269.7	279.4	269.7	269.7	263.1	255.2	255.2		
** TOTAL	11418.4		11889.4	14164.3	14064.0	13433.3	10842.1	10921.0	10982.9	1357.3	
** CHANGE VERSUS FY85 ATH				24.0%	23.1%	17.6%	-5.0%	-4.3%	-3.8%		
OBJECT DESCRIPTION											
PERS. SERV.	9755.2		10227.3	11733.0	11688.8	11236.9	9303.1	9361.7	9419.8	939.9	
TRAVEL	369.3		369.9	523.4	509.0	491.1	357.3	358.2	359.5	85.3	
CONTRACTUAL	1049.5		1048.9	1550.1	1510.2	1488.2	1077.3	1085.3	1087.6	282.4	
COMMODITIES	104.4		104.8	132.1	130.3	119.9	94.4	95.8	96.0	13.3	
EQUIPMENT	1.5			87.2	87.2	87.2		10.0	10.0	36.4	
GRANTS, CLMS	138.5		138.5	138.5	138.5	10.0	10.0	10.0	10.0		
FUNDING SUMMARY											
FED. RECEIPT	450.3		450.3	450.3	450.3	96.6	96.6	96.6	96.6		
G. F. MATCH	35.4		39.3	39.3	39.3						
GENERAL FUND	10932.7		11399.8	13674.7	13574.4	13336.7	10745.5	10824.4	10886.3	1357.3	
** GENERAL FUND CHANGE VS. FY85 ATH				25.0%	24.1%	21.9%	-1.7%	-0.9%	-0.4%		
POSITIONS											
FULL TIME	218.0		224.0	256.0	255.0	244.0	213.0	215.0	216.0	28.0	
PART TIME	4.0		4.0	12.0	12.0	12.0	4.0	5.0	5.0	7.0	
TEMPORARY											
STAFF MONTHS	2640.0		2712.0	3144.0	3132.0	3000.0	2580.0	2610.0	2622.0	378.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3128.9	3636.7			3846.6	4469.1	4469.1	4469.1	3610.1	3655.4	3674.2		
02 TRAVEL	66.1	61.2			60.6	129.8	129.8	129.8	60.6	62.3	63.6		
03 CONTRACTUAL	275.7	268.4			265.6	500.1	500.1	500.1	289.6	298.3	300.6		
04 COMMODITIES	36.7	32.5			32.5	45.1	45.1	45.1	32.5	33.1	33.3		
05 EQUIPMENT		1.5				39.9	39.9	39.9		3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3507.4	4000.3			4205.3	5184.0	5184.0	5184.0	3992.8	4052.1	4074.7		
09 I-A TRANSFER					93.8	190.5	190.5	190.5	190.5	190.5	190.5		
1004 GEN FUND	3507.4	4000.3			4205.3	5184.0	5184.0	5184.0	3992.8	4052.1	4074.7		
15 FULL TIME	76.0	84.0			86.0	100.0	100.0	100.0	86.0	88.0	88.0		
16 PART TIME	2.0	2.0			2.0	8.0	8.0	8.0	2.0	1.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	927.0	1020.0			1044.0	1248.0	1248.0	1248.0	1044.0	1062.0	1068.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15-12

5/20/85

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

 PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER III	HOMER	F	01 PERS. SERV. 45.6 02 TRAVEL 1.5 03 CONTRACTUAL 5.4 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 54.4	1004 GEN FUND 54.4	1	1	0	0	0	
2 CLERK TYPIST III	HOMER	F	01 PERS. SERV. 28.3 03 CONTRACTUAL 3.3 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 34.6	1004 GEN FUND 34.6	1	1	0	0	0	
3 CLERK TYPIST III	DILLINGHAM	P	01 PERS. SERV. 16.2 03 CONTRACTUAL 2.5 04 COMMODITIES 0.2 05 EQUIPMENT 2.6 POS'N COST 21.5	1004 GEN FUND 21.5	1	1	0	0	0	
4 CLERK TYPIST III	GLENNALLEN	P	01 PERS. SERV. 14.9 03 CONTRACTUAL 2.5 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 20.4	1004 GEN FUND 20.4	1	1	0	0	0	
5 CLERK TYPIST III	UNALASKA	P	01 PERS. SERV. 16.2 03 CONTRACTUAL 2.5 04 COMMODITIES 0.2 05 EQUIPMENT 2.6 POS'N COST 21.5	1004 GEN FUND 21.5	1	1	0	0	0	
6 SOCIAL WORKER III	KENAI	F	01 PERS. SERV. 91.2 02 TRAVEL 3.0 03 CONTRACTUAL 10.9 04 COMMODITIES 0.8 05 EQUIPMENT 2.8 POS'N COST 108.7	1004 GEN FUND 108.7	2	2	0	0	0	
7 CLERK TYPIST III	WASILLA	P	01 PERS. SERV. 13.8 03 CONTRACTUAL 2.5 04 COMMODITIES 0.2 05 EQUIPMENT 2.6 POS'N COST 19.1	1004 GEN FUND 19.1	1	1	0	0	0	
8 CLERK TYPIST III	VALDEZ	P	01 PERS. SERV. 15.4 03 CONTRACTUAL 2.5 04 COMMODITIES 0.2 05 EQUIPMENT 2.6 POS'N COST 20.7	1004 GEN FUND 20.7	1	1	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
9 CLERK TYPIST III	CORDOVA	P	01 PERS. SERV. 14.9 03 CONTRACTUAL 2.5 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 20.4	1004 GEN FUND 20.4	1	1	0	0	0	
10 SOCIAL WORKER IV	ANCHORAGE	F	01 PERS. SERV. 48.8 02 TRAVEL 3.0 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 59.2	1004 GEN FUND 59.2	1	1	0	0	0	
11 SOCIAL WORKER III	ANCHORAGE	F	01 PERS. SERV. 42.7 02 TRAVEL 1.5 03 CONTRACTUAL 5.3 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 51.4	1004 GEN FUND 51.4	1	1	0	0	0	
12 SOCIAL WORKER I	ANCHORAGE	F	01 PERS. SERV. 70.6 02 TRAVEL 3.0 03 CONTRACTUAL 9.8 04 COMMODITIES 0.8 05 EQUIPMENT 3.0 POS'N COST 87.2	1004 GEN FUND 87.2	2	2	0	0	0	
13 COMMUNITY CARE LIC SP I	ANCHORAGE	F	01 PERS. SERV. 85.4 02 TRAVEL 3.0 03 CONTRACTUAL 10.9 04 COMMODITIES 0.8 05 EQUIPMENT 2.9 POS'N COST 103.0	1004 GEN FUND 103.0	2	2	0	0	0	
14 ADMINISTRATIVE ASST III	ANCHORAGE	F	01 PERS. SERV. 42.7 02 TRAVEL 1.5 03 CONTRACTUAL 4.6 04 COMMODITIES 0.4 05 EQUIPMENT 1.6 POS'N COST 50.8	1004 GEN FUND 50.8	1	1	0	0	0	
15 ACCOUNTING CLERK III	ANCHORAGE	F	01 PERS. SERV. 29.9 03 CONTRACTUAL 4.4 04 COMMODITIES 0.4 05 EQUIPMENT 1.6 POS'N COST 36.3	1004 GEN FUND 36.3	1	1	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
16 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 53.7 03 CONTRACTUAL 7.1 04 COMMODITIES 0.8 05 EQUIPMENT 5.2 POS'N COST 66.8	1004 GEN FUND 66.8	2	2	0	0	0	
17 SOCIAL WORKER III	ST PAUL	F	01 PERS. SERV. 57.4 02 TRAVEL 5.0 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 69.8	1004 GEN FUND 69.8	0	0	0	0	0	
18 SOCIAL WORKER III	ANCHORAGE	F	01 PERS. SERV. 85.4 02 TRAVEL 3.0 03 CONTRACTUAL 11.0 04 COMMODITIES 0.8 05 EQUIPMENT 3.0 POS'N COST 103.2	1004 GEN FUND 103.2	0	0	0	2	2	
** NEW POSITION TOTALS			** TOTAL COST 949.0		20	20	0	2	2	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$4,074.7) VERSUS GOV.AMD. (\$5,184.0)
01 PERS. SERV.	-794.9 -17.8%	DELETE SALARY INCREASE <\$226.0>, DELETE CHILD ABUSE INCREASE <\$633.0>, TRANSFER FROM FOSTER CARE FUNDS FOR 2 SOCIAL WORKERS AT 9 MONTHS FUNDING \$64.1.	
02 TRAVEL	-66.2 -51.0%	DELETE STAFF DEVELOPMENT INCREASE <\$29.8>, DELETE CHILD ABUSE INCREASE <\$31.5>, DELETE INFLATION INCREASE <\$7.9>, TRANSFER FROM FOSTER CARE \$3.0.	
03 CONTRACTUAL	-199.5 -39.9%	DELETE STAFF DEVELOPMENT INCREASE <\$15.8>, DELETE CHILD ABUSE INCREASE <\$176.8>, DELETE INFLATION INCREASE EXCEPT FOR LEASE SPACE <\$17.9>, TRANSFER FROM FOSTER CARE \$11.0.	
04 COMMODITIES	-11.8 -26.2%	DELETE STAFF DEVELOPMENT INCREASE <\$2.2>, DELETE CHILD ABUSE INCREASE <\$6.8>, DELETE INFLATION INCREASE <\$3.6>, TRANSFER FROM FOSTER CARE \$0.8.	
05 EQUIPMENT	-36.9 -92.5%	DELETE CHILD ABUSE INCREASE <\$39.9>, TRANSFER FROM FOSTER CARE \$3.0.	
** TOTALS	-1109.3 -21.4%		

POSITIONS AUTHORIZED

T I T L E	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
18 SOCIAL WORKER III	ANCHORAGE	FULL	2	85.4		85.4	
** TOTALS			2	85.4		85.4	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CHILD ABUSE TRAINING WILL BE DONE BY EXISTING AND NEW STAFF DEVELOPMENT PERSONNEL IN THE CENTRAL OFFICE.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONTINUE THE SOCIAL WORKER II POSITION FOR WASILLA AS APPROVED IN FY85.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,052.1) VERSUS GOV.AMD. (\$5,184.0)
01 PERS. SERV.	-813.7	-18.2%	DELETE SALARY INCREASE <\$226.0>, DELETE CHILD ABUSE INCREASE <\$633.0>, TRANSFER FROM FOSTER CARE FUNDS FOR 2 SOCIAL WORKERS AT 9 MONTHS FUNDING \$64.1, TRANSFER PART-TIME MCGRATH SOCIAL SERVICES ASSOCIATE TO TCC <\$18.8>.
02 TRAVEL	-67.5	-52.0%	DELETE STAFF DEVELOPMENT INCREASE <\$29.8>, DELETE CHILD ABUSE INCREASE <\$31.5>, DELETE INFLATION INCREASE <\$7.9>, TRANSFER FROM FOSTER CARE \$3.0, TRANSFER TO TCC <\$1.3>.
03 CONTRACTUAL	-201.8	-40.4%	DELETE STAFF DEVELOPMENT INCREASE <\$15.8>, DELETE CHILD ABUSE INCREASE <\$176.8>, DELETE INFLATION INCREASE EXCEPT FOR LEASE SPACE <\$17.9>, TRANSFER FROM FOSTER CARE \$11.0, TRANSFER TO TCC <\$2.3>.
04 COMMODITIES	-12.0	-26.6%	DELETE STAFF DEVELOPMENT INCREASE <\$2.2>, DELETE CHILD ABUSE INCREASE <\$6.8>, DELETE INFLATION INCREASE <\$3.6>, TRANSFER FROM FOSTER CARE \$0.8, TRANSFER TO TCC <\$0.2>.
05 EQUIPMENT	-36.9	-92.5%	DELETE CHILD ABUSE INCREASE <\$39.9>, TRANSFER FROM FOSTER CARE \$3.0.
** TOTALS	-1131.9	-21.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
18 SOCIAL WORKER III	ANCHORAGE	FULL 2	85.4		85.4	
** TOTALS		2	85.4		85.4	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CHILD ABUSE TRAINING WILL BE DONE BY EXISTING AND NEW STAFF DEVELOPMENT PERSONNEL IN THE CENTRAL OFFICE.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONTINUE THE SOCIAL WORKER II POSITION FOR WASILLA AS APPROVED IN FY85.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,992.8) VERSUS GOV.AMD. (\$5,184.0)
01 PERS. SERV.	-859.0	-19.2%	DELETE SALARY INCREASE <\$226.0>, DELETE STAFF INCREASE FOR CHILD ABUSE <\$633.0>.
02 TRAVEL	-69.2	-53.3%	DELETE CHILD ABUSE INCREASE <\$61.3>, DELETE INFLATION INCREASE <\$7.9>.
03 CONTRACTUAL	-210.5	-42.1%	DELETE CHILD ABUSE INCREASE <\$192.6>, DELETE INFLATION INCREASE EXCEPT FOR LEASE SPACE <\$17.9>.
04 COMMODITIES	-12.6	-27.9%	DELETE CHILD ABUSE INCREASE <\$9.0>, DELETE INFLATION INCREASE <\$3.6>.
05 EQUIPMENT	-39.9	-100.0%	DELETE CHILD ABUSE INCREASE <\$39.9>.
** TOTALS	-1191.2	-23.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUNDING FOR THE THREE SOCIAL WORKER III POSITIONS ADDED BY THE LEGISLATURE LAST YEAR IN WASILLA, NAKNEK AND KODIAK IS INCLUDED IN THE GOVERNOR'S BUDGET. ALSO INCLUDED IS FUNDING FOR THE TWO SOCIAL SERVICES ASSOCIATES POSITIONS FOR ANCHORAGE APPROVED IN THE FOSTER CARE COMPONENT. FUNDING FOR THE POSITIONS WAS DELETED AS A ONE-TIME ITEM AND THEN REINSTATED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

 PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHERN REGION

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1412.7	1762.3			1823.8	2390.9	2390.9	2390.9	1806.1	1842.7	1842.7		
02 TRAVEL	34.8	45.6			45.6	91.9	91.9	91.9	50.9	48.1	48.1		
03 CONTRACTUAL	161.8	158.1			160.0	346.0	346.0	346.0	186.4	191.9	191.9		
04 COMMODITIES	12.9	16.0			16.4	24.4	24.4	24.4	16.4	16.8	16.8		
05 EQUIPMENT	6.0					33.2	33.2	33.2		5.6	5.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1628.2	1982.0			2045.8	2886.4	2886.4	2886.4	2059.8	2105.1	2105.1		
09 I-A TRANSFER					74.8	113.3	113.3	113.3	113.3	113.3	113.3		
1004 GEN FUND	1628.2	1982.0			2045.8	2886.4	2886.4	2886.4	2059.8	2105.1	2105.1		
15 FULL TIME	34.0	37.0			39.0	50.0	50.0	50.0	39.0	40.0	40.0		
16 PART TIME						1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	408.0	444.0			468.0	606.0	606.0	606.0	468.0	480.0	480.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

 PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHERN REGION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER III	GALENA	F	01 PERS. SERV. 57.4 02 TRAVEL 2.5 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 67.3	1004 GEN FUND 67.3	1	1	0	0	0	
2 CLERK TYPIST III	GALENA	F	01 PERS. SERV. 34.3 03 CONTRACTUAL 7.0 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 44.3	1004 GEN FUND 44.3	1	1	0	0	0	
3 SOCIAL SVCS ASSOC III	NENANA	F	01 PERS. SERV. 42.7 02 TRAVEL 2.5 03 CONTRACTUAL 4.6 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 51.7	1004 GEN FUND 51.7	1	1	0	0	0	
4 SOCIAL WORKER III	FAIRBANKS	F	01 PERS. SERV. 97.6 02 TRAVEL 5.0 03 CONTRACTUAL 16.3 04 COMMODITIES 0.8 05 EQUIPMENT 11.3 POS'N COST 131.0	1004 GEN FUND 131.0	2	2	0	0	0	
5 ACCOUNTING CLERK III	FAIRBANKS	F	01 PERS. SERV. 33.4 03 CONTRACTUAL 4.6 04 COMMODITIES 0.4 05 EQUIPMENT 1.6 POS'N COST 40.0	1004 GEN FUND 40.0	1	1	0	0	0	
6 ADMINISTRATIVE ASST III	FAIRBANKS	F	01 PERS. SERV. 48.8 02 TRAVEL 2.0 03 CONTRACTUAL 4.6 04 COMMODITIES 0.4 05 EQUIPMENT 2.9 POS'N COST 58.7	1004 GEN FUND 58.7	1	1	0	0	0	
7 CLERK TYPIST III	FAIRBANKS	F	01 PERS. SERV. 29.9 03 CONTRACTUAL 6.9 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 39.8	1004 GEN FUND 39.8	1	1	0	0	0	
8 CLERK TYPIST III	FORT YUKON	P	01 PERS. SERV. 17.0 03 CONTRACTUAL 2.5 04 COMMODITIES 0.2 05 EQUIPMENT 2.6 POS'N COST 22.3	1004 GEN FUND 22.3	1	1	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

 PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHERN REGION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
9 CLERK TYPIST III	BARROW	F	01 PERS. SERV. 34.3 03 CONTRACTUAL 4.3 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 41.6	1004 GEN FUND 41.6	1	1	0	0	0	
10 SOCIAL WORKER III	DELTA JUNCTION	F	01 PERS. SERV. 50.4 02 TRAVEL 2.5 03 CONTRACTUAL 5.9 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 60.7	1004 GEN FUND 60.7	1	1	0	0	0	
11 CLERK TYPIST III	DELTA JUNCTION	F	01 PERS. SERV. 30.7 03 CONTRACTUAL 4.4 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 38.1	1004 GEN FUND 38.1	1	1	0	0	0	
12 SOCIAL WORKER III	FAIRBANKS	F	01 PERS. SERV. 48.8 02 TRAVEL 2.5 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 5.6 POS'N COST 62.8	1004 GEN FUND 62.8	0	0	0	1	1	
** NEW POSITION TOTALS			** TOTAL COST 658.3		12	12	0	1	1	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$2,105.1) VERSUS GOV.AMD. (\$2,886.4)
01 PERS. SERV.	-548.2 -22.9%	DELETE SALARY INCREASE <\$108.3>, DELETE CHILD ABUSE INCREASE <\$476.5>, TRANSFER FROM FOSTER CARE 9 MONTHS OF FUNDING FOR SOCIAL WORKER IN FAIRBANKS \$36.6.
02 TRAVEL	-43.8 -47.7%	DELETE STAFF DEVELOPMENT INCREASE <\$26.5>, DELETE CHILD ABUSE INCREASE <\$14.5>, DELETE INFLATION INCREASE <\$5.3>, TRANSFER FROM FOSTER CARE \$2.5.
03 CONTRACTUAL	-154.1 -44.5%	DELETE STAFF DEVELOPMENT INCREASE <\$10.6>, DELETE CHILD ABUSE INCREASES EXCEPT FOR LEASE SPACE WHICH IS FUNDED <\$138.6>, DELETE INFLATION INCREASE <\$10.4>, TRANSFER FROM FOSTER CARE \$5.5.
04 COMMODITIES	-7.6 -31.1%	DELETE STAFF DEVELOPMENT INCREASE <\$1.9>, DELETE CHILD ABUSE INCREASE <\$4.6>, DELETE INFLATION INCREASE <\$1.5>, TRANSFER FROM FOSTER CARE \$0.4.
05 EQUIPMENT	-27.6 -83.1%	DELETE CHILD ABUSE INCREASE <\$33.2>, TRANSFER FROM FOSTER CARE \$5.6.
** TOTALS	-781.3 -27.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
12 SOCIAL WORKER III	FAIRBANKS	FULL	1	48.8		48.8	
** TOTALS			1	48.8		48.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,105.1) VERSUS GOV.AMD. (\$2,886.4)
01 PERS. SERV.	-548.2	-22.9%	DELETE SALARY INCREASE <\$108.3>, DELETE CHILD ABUSE INCREASE <\$476.5>, TRANSFER FROM FOSTER CARE 9 MONTHS OF FUNDING FOR SOCIAL WORKER IN FAIRBANKS \$36.6.
02 TRAVEL	-43.8	-47.7%	DELETE STAFF DEVELOPMENT INCREASE <\$26.5>, DELETE CHILD ABUSE INCREASE <\$14.5>, DELETE INFLATION INCREASE <\$5.3>, TRANSFER FROM FOSTER CARE \$2.5.
03 CONTRACTUAL	-154.1	-44.5%	DELETE STAFF DEVELOPMENT INCREASE <\$10.6>, DELETE CHILD ABUSE INCREASES EXCEPT FOR LEASE SPACE WHICH IS FUNDED <\$138.6>, DELETE INFLATION INCREASE <\$10.4>, TRANSFER FROM FOSTER CARE \$5.5.
04 COMMODITIES	-7.6	-31.1%	DELETE STAFF DEVELOPMENT INCREASE <\$1.9>, DELETE CHILD ABUSE INCREASE <\$4.6>, DELETE INFLATION INCREASE <\$1.5>, TRANSFER FROM FOSTER CARE \$0.4.
05 EQUIPMENT	-27.6	-83.1%	DELETE CHILD ABUSE INCREASE <\$33.2>, TRANSFER FROM FOSTER CARE \$5.6.
** TOTALS	-781.3	-27.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
12 SOCIAL WORKER III	FAIRBANKS	FULL	1	48.8		48.8	
** TOTALS			1	48.8		48.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,059.8) VERSUS GOV.AMD. (\$2,886.4)
01 PERS. SERV.	-584.8	-24.5%	DELETE SALARY INCREASE <\$108.3>, DELETE CHILD ABUSE INCREASE <\$476.5>.
02 TRAVEL	-41.0	-44.6%	DELETE CHILD ABUSE INCREASE <\$41.0>.
03 CONTRACTUAL	-159.6	-46.1%	DELETE CHILD ABUSE INCREASE EXCEPT FOR LEASE SPACE <\$149.2>, DELETE INFLATION INCREASE <\$10.4>.
04 COMMODITIES	-8.0	-32.8%	DELETE CHILD ABUSE INCREASE <\$6.5>, DELETE INFLATION INCREASE <\$1.5>.
05 EQUIPMENT	-33.2	-100.0%	DELETE CHILD ABUSE INCREASE <\$33.2>.
** TOTALS	-826.6	-28.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUNDING FOR THE SOCIAL WORKER III POSITION ADDED BY THE LEGISLATURE LAST YEAR FOR FAIRBANKS IS INCLUDED IN THE GOVERNOR'S BUDGET. ALSO INCLUDED IS FUNDING FOR THE TWO SOCIAL SERVICES ASSOCIATE POSITIONS ADDED FOR FAIRBANKS IN THE FOSTER CARE COMPONENT. FUNDING FOR THE POSITIONS WAS DELETED AS A ONE-TIME ITEM AND THEN REINSTATED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	452.4	320.8			324.7	324.7	324.7	324.7	304.6	304.6	304.6		
02 TRAVEL	41.8	24.7			24.7	26.7	24.7	24.7	24.7	24.7	24.7		
03 CONTRACTUAL	94.3	81.4			81.4	98.2	81.4	81.4	81.4	76.7	76.7		
04 COMMODITIES	5.3	6.9			6.9	7.4	6.9	6.9	6.9	6.9	6.9		
05 EQUIPMENT	3.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	597.4	433.8			437.7	457.0	437.7	437.7	417.6	412.9	412.9		
09 I-A TRANSFER					58.6	74.1	58.6	58.6	58.6	58.6	58.6		
1004 GEN FUND	597.4	433.8			437.7	457.0	437.7	437.7	417.6	412.9	412.9		
15 FULL TIME	10.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$412.9) VERSUS GOV.AMD. (\$437.7)
01 PERS. SERV.	-20.1	-6.2%	DELETE SALARY INCREASE <\$20.1>.
03 CONTRACTUAL	-4.7	-5.8%	TRANSFER LEASE COST FOR GMC TRUCK TO KAWERAK <\$4.7>.
** TOTALS	-24.8	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$412.9) VERSUS GOV.AMD. (\$437.7)
01 PERS. SERV.	-20.1	-6.2%	DELETE SALARY INCREASE <\$20.1>.
03 CONTRACTUAL	-4.7	-5.8%	TRANSFER LEASE COST FOR GMC TRUCK TO KAWERAK <\$4.7>.
** TOTALS	-24.8	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$417.6) VERSUS GOV.AMD. (\$437.7)
01 PERS. SERV.	-20.1	-6.2%	DELETE SALARY INCREASE <\$20.1>.
** TOTALS	-20.1	-4.6%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: WESTERN REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	579.4	852.4			906.3	906.3	906.3	906.3	852.4	852.4	852.4		
02 TRAVEL	43.9	24.7			24.7	24.7	24.7	24.7	24.7	24.7	24.7		
03 CONTRACTUAL	54.6	62.5			62.5	62.5	62.5	62.5	62.5	62.5	62.5		
04 COMMODITIES	7.5	7.6			7.6	7.6	7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT	8.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	693.6	947.2			1001.1	1001.1	1001.1	1001.1	947.2	947.2	947.2		
09 I-A TRANSFER					30.3	30.3	30.3	30.3	30.3	30.3	30.3		
1004 GEN FUND	693.6	947.2			1001.1	1001.1	1001.1	1001.1	947.2	947.2	947.2		
15 FULL TIME	16.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	184.0	216.0			216.0	216.0	216.0	216.0	216.0	216.0	216.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$947.2) VERSUS GOV.AMD. (\$1,001.1)
01 PERS. SERV.	-53.9	-5.9%	DELETE SALARY INCREASE <\$53.9>.
** TOTALS	-53.9	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$947.2) VERSUS GOV.AMD. (\$1,001.1)
01 PERS. SERV.	-53.9	-5.9%	DELETE SALARY INCREASE <\$53.9>.
** TOTALS	-53.9	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$947.2) VERSUS GOV.AMD. (\$1,001.1)
01 PERS. SERV.	-53.9	-5.9%	DELETE SALARY INCREASE <\$53.9>.
** TOTALS	-53.9	-5.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHEASTERN REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1101.7	1292.9			1329.8	1606.7	1606.7	1606.7	1278.3	1310.4	1294.3		
02 TRAVEL	37.1	45.3			45.3	68.9	68.9	68.9	45.3	47.3	47.3		
03 CONTRACTUAL	88.5	66.8			62.5	103.3	103.3	103.3	62.5	68.9	68.9		
04 COMMODITIES	14.8	13.0			12.6	17.5	17.5	17.5	12.6	13.0	13.0		
05 EQUIPMENT						14.1	14.1	14.1		1.4	1.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1242.1	1418.0			1450.2	1810.5	1810.5	1810.5	1398.7	1441.0	1424.9		
09 I-A TRANSFER					15.8	16.8	16.8	16.8	16.8	16.8	16.8		
1004 GEN FUND	1242.1	1418.0			1450.2	1810.5	1810.5	1810.5	1398.7	1441.0	1424.9		
15 FULL TIME	28.0	31.0			31.0	37.0	37.0	37.0	31.0	31.0	31.0		
16 PART TIME	2.0	2.0			2.0	3.0	3.0	3.0	2.0	4.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	348.0	384.0			384.0	462.0	462.0	462.0	384.0	396.0	390.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: SOUTHEASTERN REGION

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER IV	JUNEAU	F	01 PERS. SERV. 48.8 02 TRAVEL 3.0 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 59.2	1004 GEN FUND 59.2	1	1	0	0	0	
2 SOCIAL WORKER III	JUNEAU	F	01 PERS. SERV. 42.7 02 TRAVEL 2.0 03 CONTRACTUAL 5.4 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 52.0	1004 GEN FUND 52.0	1	1	0	0	0	
3 SOCIAL WORKER III	KETCHIKAN	F	01 PERS. SERV. 42.7 02 TRAVEL 1.5 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 51.6	1004 GEN FUND 51.6	1	1	0	0	0	
4 COMMUNITY CARE LIC SP I	KETCHIKAN	F	01 PERS. SERV. 42.7 02 TRAVEL 2.0 03 CONTRACTUAL 5.4 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 52.0	1004 GEN FUND 52.0	1	1	0	0	0	
5 ADMINISTRATIVE ASST I	KETCHIKAN	F	01 PERS. SERV. 33.3 02 TRAVEL 1.5 03 CONTRACTUAL 4.6 04 COMMODITIES 0.4 05 EQUIPMENT 3.0 POS'N COST 42.8	1004 GEN FUND 42.8	1	1	0	0	0	
6 CLERK TYPIST III	KETCHIKAN	F	01 PERS. SERV. 26.9 03 CONTRACTUAL 2.8 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 32.7	1004 GEN FUND 32.7	1	1	0	0	0	
7 CLERK TYPIST III	CRAIG	P	01 PERS. SERV. 13.4 03 CONTRACTUAL 2.5 04 COMMODITIES 0.4 05 EQUIPMENT 2.6 POS'N COST 18.9	1004 GEN FUND 18.9	1	1	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
8 SOCIAL WORKER III	JUNEAU	P	01 PERS. SERV. 21.4 02 TRAVEL 1.0 03 CONTRACTUAL 3.2 04 COMMODITIES 0.2 05 EQUIPMENT 0.7 POS'N COST 26.5	1004 GEN FUND 26.5	0	0	0	1	1	
9 SOCIAL WORKER III	KETCHIKAN	P	01 PERS. SERV. 21.4 02 TRAVEL 1.0 03 CONTRACTUAL 3.2 04 COMMODITIES 0.2 05 EQUIPMENT 0.7 POS'N COST 26.5	1004 GEN FUND 26.5	0	0	0	1	1	
** NEW POSITION TOTALS			** TOTAL COST 362.2		7	7	0	2	2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,424.9) VERSUS GOV.AMD. (\$1,810.5)
01 PERS. SERV.	-312.4	-19.4%	DELETE SALARY INCREASE <\$77.9>, DELETE CHILD ABUSE INCREASE <\$250.5>, TRANSFER FROM FOSTER CARE SUPPORT FOR 9 MONTHS PART-TIME SOCI AL WORKERS IN JUNEAU AND KETCHIKAN \$32.1, DELETE ONE POSITION <\$16.1>.
02 TRAVEL	-21.6	-31.3%	DELETE STAFF DEVELOPMENT <\$9.9>, DELETE CHILD ABUSE INCREASE <\$10.0>, DELETE INFLATION INCREASE <\$3.7>, TRANSFER FROM FOSTER CARE \$2.0.
03 CONTRACTUAL	-34.4	-33.3%	DELETE STAFF DEVELOPMENT <\$4.3>, DELETE CHILD ABUSE INCREASE <\$31.8>, DELETE INFLATION INCREASE <\$4.7>, TRANSFER FROM FOSTER CARE \$6.4.
04 COMMODITIES	-4.5	-25.7%	DELETE STAFF DEVELOPMENT <\$0.7>, DELETE CHILD ABUSE INCREASE <\$2.8>, DELETE INFLATION INCREASE <\$1.4>, TRANSFER FROM FOSTER CARE \$0.4.
05 EQUIPMENT	-12.7	-90.1%	DELETE CHILD ABUSE INCREASE <\$14.1>, TRANSFER FROM FOSTER CARE \$1.4.
** TOTALS	-385.6	-21.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
8 SOCIAL WORKER III	JUNEAU	PART	1	21.4		21.4	
9 SOCIAL WORKER III	KETCHIKAN	PART	1	21.4		21.4	
** TOTALS				2	42.8	42.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,441.0) VERSUS GOV.AMD. (\$1,810.5)
01 PERS. SERV.	-296.3	-18.4%	DELETE SALARY INCREASE <\$77.9>, DELETE CHILD ABUSE INCREASE <\$250.5>, TRANSFER FROM FOSTER CARE SUPPORT FOR 9 MONTHS PART-TIME SOCIAL WORKERS IN JUNEAU AND KETCHIKAN \$32.1.
02 TRAVEL	-21.6	-31.3%	DELETE STAFF DEVELOPMENT <\$9.9>, DELETE CHILD ABUSE INCREASE <\$10.0>, DELETE INFLATION INCREASE <\$3.7>, TRANSFER FROM FOSTER CARE \$2.0.
03 CONTRACTUAL	-34.4	-33.3%	DELETE STAFF DEVELOPMENT <\$4.3>, DELETE CHILD ABUSE INCREASE <\$31.8>, DELETE INFLATION INCREASE <\$4.7>, TRANSFER FROM FOSTER CARE \$6.4.
04 COMMODITIES	-4.5	-25.7%	DELETE STAFF DEVELOPMENT <\$0.7>, DELETE CHILD ABUSE INCREASE <\$2.8>, DELETE INFLATION INCREASE <\$1.4>, TRANSFER FROM FOSTER CARE \$0.4.
05 EQUIPMENT	-12.7	-90.1%	DELETE CHILD ABUSE INCREASE <\$14.1>, TRANSFER FROM FOSTER CARE \$1.4.
** TOTALS	-369.5	-20.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
8 SOCIAL WORKER III	JUNEAU	PART 1	21.4		21.4	
9 SOCIAL WORKER III	KETCHIKAN	PART 1	21.4		21.4	
** TOTALS		2	42.8		42.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,398.7) VERSUS GOV.AMD. (\$1,810.5)
01 PERS. SERV.	-328.4	-20.4%	DELETE SALARY INCREASE <\$77.9>, DELETE CHILD ABUSE INCREASE <\$250.5>.
02 TRAVEL	-23.6	-34.3%	DELETE CHILD ABUSE INCREASE <\$19.9>, DELETE INFLATION INCREASE <\$3.7>.
03 CONTRACTUAL	-40.8	-39.5%	DELETE CHILD ABUSE INCREASE <\$36.1>, DELETE INFLATION INCREASE <\$4.7>.
04 COMMODITIES	-4.9	-28.0%	DELETE CHILD ABUSE INCREASE <\$3.5>, DELETE INFLATION INCREASE <\$1.4>.
05 EQUIPMENT	-14.1	-100.0%	DELETE CHILD ABUSE INCREASE <\$14.1>.
** TOTALS	-411.8	-22.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUNDING FOR THE SOCIAL WORKER III POSITION ADDED BY THE LEGISLATURE LAST YEAR FOR JUNEAU IS INCLUDED IN THE GOVERNOR'S BUDGET. FUNDING FOR THE POSITION WAS DELETED AS A ONE-TIME ITEM AND THEN REINSTATED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

 PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: CENTRAL OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1042.9	1308.9			1404.0	1448.2	1404.0	1432.1	1351.1	1295.7	1351.1	939.9	
02 TRAVEL	148.4	147.9			149.1	161.3	149.1	149.1	149.1	149.1	149.1	85.3	
03 CONTRACTUAL	599.3	231.7			236.3	250.0	236.3	236.3	236.3	236.3	236.3	282.4	
04 COMMODITIES	20.1	16.0			16.4	17.6	16.4	16.4	16.4	16.4	16.4	13.3	
05 EQUIPMENT												36.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.1	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
08 MISC.													
** TOTAL EXPEND	1813.8	1714.5			1815.8	1887.1	1815.8	1843.9	1762.9	1707.5	1762.9	1357.3	
09 I-A TRANSFER					41.8	42.0	41.8	41.8	41.8	41.8	41.8		
1002 FED RCPTS	392.5	96.6			96.6	96.6	96.6	96.6	96.6	96.6	96.6		
1004 GEN FUND	1421.3	1617.9			1719.2	1790.5	1719.2	1747.3	1666.3	1610.9	1666.3	1357.3	
15 FULL TIME	21.0	27.0			30.0	31.0	30.0	31.0	31.0	30.0	31.0	28.0	
16 PART TIME												7.0	
17 TEMPORARY	1.0												
18 STAFF MONTHS	258.0	324.0			360.0	372.0	360.0	372.0	372.0	360.0	372.0	378.0	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 GRANTS ADMINISTRATOR	JUNEAU	F	01 PERS. SERV. POS'N COST	1004 GEN FUND	45.6	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST		45.6	1	0	0	0	0

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

FISCAL NOTES: HB 88 \$1357.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

NEW LEGISLATION...

HB 88

AN ACT RELATING TO THE PROTECTION OF CHILDREN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,762.9) VERSUS GOV.AMD. (\$1,843.9)
01 PERS. SERV.	-81.0	-5.7%	DELETE SALARY INCREASE <\$81.0>.
** TOTALS	-81.0	-4.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,707.5) VERSUS GOV.AMD. (\$1,843.9)
01 PERS. SERV.	-136.4	-9.5%	DELETE SALARY INCREASE <\$81.0>, DELETE TRANSFERRED PROGRAM COORDINATOR <\$55.4>.
** TOTALS	-136.4	-7.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,762.9) VERSUS GOV.AMD. (\$1,843.9)
01 PERS. SERV.	-81.0	-5.7%	DELETE SALARY INCREASE <\$81.0>.
** TOTALS	-81.0	-4.4%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER ONE CLERK TYPIST FROM THE WIN COMPONENT TO PERFORM CLERICAL
DUTIES FOR THE DIVISION OF FAMILY AND YOUTH WHEN THE WIN PROGRAM TRANSFERS TO THE DIVISION OF
PUBLIC ASSISTANCE \$28.1.

03-06-37-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

 PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: WORK INCENTIVE

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	456.8	480.7			485.0	480.0	480.0						
02 TRAVEL	9.2	17.9			17.9	17.9	17.9						
03 CONTRACTUAL	20.9	22.0			22.0	22.0	22.0						
04 COMMODITIES	6.4	10.4			10.4	10.4	10.4						
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	102.2	128.5			128.5	128.5	128.5						
08 MISC.													
** TOTAL EXPEND	595.5	659.5			663.8	658.8	658.8						
09 I-A TRANSFER		4.2			4.2	4.2	4.2						
1002 FED RCPTS	434.1	353.7			353.7	353.7	353.7						
1003 G/F MATCH	40.2	35.4			39.3	39.3	39.3						
1004 GEN FUND	121.2	270.4			270.8	265.8	265.8						
15 FULL TIME	15.0	13.0			12.0	12.0	12.0						
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	156.0			144.0	144.0	144.0						

03-06-37-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: WORK INCENTIVE

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

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

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

GOVERNOR TO GOVERNOR AMENDED: TRANSFER 11 POSITIONS AND \$630.7 TO THE DIVISION OF PUBLIC
ASSISTANCE WHICH WILL ADMINISTER THE PROGRAM. TRANSFER 1 POSITION AND \$28.1 TO THE SOCIAL
SERVICE CENTRAL OFFICE COMPONENT FOR CLERICAL ASSISTANCE TO THE DIVISION OF FAMILY AND YOUTH.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AND.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		100.5			107.1	107.1	107.1	107.1	100.5	100.5	100.5		
02 TRAVEL		2.0			2.0	2.2	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL		158.6			158.6	168.0	158.6	158.6	158.6	150.7	150.7		
04 COMMODITIES		2.0			2.0	2.1	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		263.1			269.7	279.4	269.7	269.7	263.1	255.2	255.2		
09 I-A TRANSFER													
1004 GEN FUND		263.1			269.7	279.4	269.7	269.7	263.1	255.2	255.2		
15 FULL TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$255.2) VERSUS GOV.AMD. (\$269.7)
01 PERS. SERV.	-6.6	-6.2%	DELETE SALARY INCREASE <\$6.6>.
03 CONTRACTUAL	-7.9	-5.0%	GENERAL 5% REDUCTION <\$7.9>.
** TOTALS	-14.5	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$255.2) VERSUS GOV.AMD. (\$269.7)
01 PERS. SERV.	-6.6	-6.2%	DELETE SALARY INCREASE <\$6.6>.
03 CONTRACTUAL	-7.9	-5.0%	GENERAL 5% REDUCTION <\$7.9>.
** TOTALS	-14.5	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$263.1) VERSUS GOV.AMD. (\$269.7)
01 PERS. SERV.	-6.6	-6.2%	DELETE SALARY INCREASE <\$6.6>.
** TOTALS	-6.6	-2.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: JUVENILE CUSTODY

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FOSTER CARE	5303.1	675.8	5078.7	6616.9	6616.9	6616.9	6616.9	6310.5	6310.5		
INSTITUTIONAL CARE	10977.8		10836.3	11367.3	10836.3	10836.3	10836.3	10836.3	10836.3		
** TOTAL	16280.9	675.8	15915.0	17984.2	17453.2	17453.2	17453.2	17146.8	17146.8		
** CHANGE VERSUS FY85 ATH				10.4%	7.2%	7.2%	7.2%	5.3%	5.3%		
OBJECT DESCRIPTION											
PERS. SERV.	196.1										
TRAVEL	3.0										
CONTRACTUAL	4.8		375.0	375.0	375.0	375.0	375.0	200.2	200.2		
COMMODITIES	2.0										
LANDS/BLDGS											
GRANTS, CLMS	16075.0	675.8	15540.0	17609.2	17078.2	17078.2	17078.2	16946.6	16946.6		
FUNDING SUMMARY											
FED. RECEIPT							200.0	200.0	200.0		
GENERAL FUND	16280.9	675.8	15915.0	17984.2	17453.2	17453.2	17253.2	16946.8	16946.8		
** GENERAL FUND CHANGE VS. FY85 ATH				10.4%	7.2%	7.2%	5.9%	4.0%	4.0%		
POSITIONS											
FULL TIME	5.0										
STAFF MONTHS	60.0										

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: JUVENILE CUSTODY
 SUB-PROGRAM: FOSTER CARE

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	- .3	196.1											
02 TRAVEL	.3	3.0											
03 CONTRACTUAL	.3	4.8			375.0	375.0	375.0	375.0	375.0	200.2	200.2		
04 COMMODITIES		2.0											
05 EQUIPMENT													
06 LANDS/BLDGS	4717.0												
07 GRANTS, CLMS		5097.2		675.8	4703.7	6241.9	6241.9	6241.9	6241.9	6110.3	6110.3		
08 MISC.													
** TOTAL EXPEND	4717.3	5303.1		675.8	5078.7	6616.9	6616.9	6616.9	6616.9	6310.5	6310.5		
09 I-A TRANSFER													
1002 FED RCPTS									200.0	200.0	200.0		
1004 GEN FUND	4717.3	5303.1		675.8	5078.7	6616.9	6616.9	6616.9	6416.9	6110.5	6110.5		
15 FULL TIME		5.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0											

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

SUPPLEMENTAL APPROPRIATIONS: HB 196 \$675.8

NEW LEGISLATION...

HB 196

SEC. 4 FOSTER CARE SUPPLEMENTAL \$675.8.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,310.5) VERSUS GOV.AMD. (\$6,616.9)
03 CONTRACTUAL	-174.8	-46.6%	TRANSFER FOSTER PARENT SUPPORT FUNDS FOR NEW SOCIAL WORKER TO SOUTHCENTRAL <\$81.9>, NORTHERN <\$50.6>, SOUTHEASTERN <\$42.3>.
07 GRANTS, CLMS	-131.6	-2.1%	TRANSFER TO MANIILAQ SOCIAL SERVICES <\$66.8>, TRANSFER TO KAWERAK SOCIAL SERVICES <\$64.8>.
** TOTALS	-306.4	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,310.5) VERSUS GOV.AMD. (\$6,616.9)
03 CONTRACTUAL	-174.8	-46.6%	TRANSFER FOSTER PARENT SUPPORT FUNDS FOR NEW SOCIAL WORKER TO SOUTHCENTRAL <\$81.9>, NORTHERN <\$50.6>, SOUTHEASTERN <\$42.3>.
07 GRANTS, CLMS	-131.6	-2.1%	TRANSFER TO MANIILAQ SOCIAL SERVICES <\$66.8>, TRANSFER TO KAWERAK SOCIAL SERVICES <\$64.8>.
** TOTALS	-306.4	-4.6%	

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

NOTE: FUNDING FOR THE POSITIONS ADDED BY THE LEGISLATURE WAS DELETED AS A ONE-TIME ITEM. THE POSITIONS WERE THEN TRANSFERRED TO THE SOUTHCENTRAL REGION AND NORTHERN REGION COMPONENTS WHERE FUNDING WAS REINSTITATED TO CONTINUE THE POSITIONS.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: JUVENILE CUSTODY
 SUB-PROGRAM: INSTITUTIONAL CARE

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 - RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.1												
04 COMMODITIES	.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10815.0	10977.8			10836.3	11367.3	10836.3	10836.3	10836.3	10836.3	10836.3	10836.3	
08 MISC.													
** TOTAL EXPEND	10815.3	10977.8			10836.3	11367.3	10836.3	10836.3	10836.3	10836.3	10836.3	10836.3	
09 I-A TRANSFER													
1004 GEN FUND	10815.3	10977.8			10836.3	11367.3	10836.3	10836.3	10836.3	10836.3	10836.3	10836.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

PROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: INSTITUTIONAL CARE

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: SOC SERV BLOCK GRANT OFFSET

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOC SERV BLOCK GRANT OFFSET											
** TOTAL											
** CHANGE VERSUS FY85 ATH											
FUNDING SUMMARY											
GENERAL FUND	-4227.1	-675.8	-4227.1	-4727.5	-4727.5	-4727.5	-5401.5	-5401.5	-5401.5		
OTHER FUNDS	4227.1	675.8	4227.1	4727.5	4727.5	4727.5	5401.5	5401.5	5401.5		
** GENERAL FUND CHANGE VS. FY85 ATH				11.8%	11.8%	11.8%	27.7%	27.7%	27.7%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AND.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
1004 GEN FUND	-4113.7	-4227.1		-675.8	-4227.1	-4727.5	-4727.5	-4727.5	-5401.5	-5401.5	-5401.5		
1047 TITLE 20	4113.7	4227.1		675.8	4227.1	4727.5	4727.5	4727.5	5401.5	5401.5	5401.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 196

NEW LEGISLATION...

HB 196

SEC. 5 INCREASE IN SOCIAL SERVICES BLOCK GRANT \$675.8.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

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

NOTE: INCREASE SOCIAL SERVICES BLOCK GRANT OFFSET DUE TO REVISED DEPARTMENT ESTIMATES \$674.0.

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

NOTE: INCREASE SOCIAL SERVICES BLOCK GRANT OFFSET DUE TO REVISED DEPARTMENT ESTIMATES \$674.0.

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

NOTE: INCREASE SOCIAL SERVICES BLOCK GRANT OFFSET DUE TO REVISED DEPARTMENT ESTIMATES \$674.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: YOUTH SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MCLAUGHLIN YOUTH CENTER	6501.7		6734.9	6891.4	6734.9	6734.9	6413.3	6413.3	6413.3		
FAIRBANKS YOUTH FACILITY	1464.0		1535.5	1602.0	1535.5	1535.5	1439.0	1439.0	1439.0		
NOME YOUTH FACILITY	905.8		990.3	1005.8	990.3	990.3	949.7	949.7	949.7		
JOHNSON YOUTH CENTER			715.3	842.8	831.9	831.9	807.0	807.0	807.0		
PROBATION/ADMINISTRATION	3329.7		3916.4	4137.8	4137.8	4137.8	3928.5	3988.9	3936.3		
** TOTAL	12201.2		13892.4	14479.8	14230.4	14230.4	13537.5	13597.9	13545.3		
** CHANGE VERSUS FY85 ATH				18.6%	16.6%	16.6%	10.9%	11.4%	11.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9977.4		11497.7	11897.4	11767.5	11767.5	11104.6	11165.0	11112.4		
TRAVEL	175.4		194.0	217.7	213.5	213.5	203.0	203.0	203.0		
CONTRACTUAL	969.7		1251.2	1350.2	1291.6	1291.6	1274.4	1274.4	1274.4		
COMMODITIES	587.9		640.6	686.1	644.5	644.5	642.2	642.2	642.2		
EQUIPMENT	4.2		4.3	8.7	8.7	8.7	8.7	8.7	8.7		
LANDS/BLDGS											
GRANTS, CLMS	486.6		304.6	319.7	304.6	304.6	304.6	304.6	304.6		
FUNDING SUMMARY											
GENERAL FUND	12201.2		13892.4	14479.8	14230.4	14230.4	13537.5	13597.9	13545.3		
** GENERAL FUND CHANGE VS. FY85 ATH				18.6%	16.6%	16.6%	10.9%	11.4%	11.0%		
POSITIONS											
FULL TIME	224.0		243.0	253.0	250.0	250.0	250.0	254.0	252.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	2871.0		3099.0	3219.0	2938.0	2938.0	3046.0	3094.0	3070.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5120.4	5308.2			5546.5	5629.9	5546.5	5546.5	5224.9	5224.9	5224.9		
02 TRAVEL	2.0	11.9			10.9	11.6	10.9	10.9	10.9	10.9	10.9		
03 CONTRACTUAL	417.8	414.5			560.5	594.6	560.5	560.5	560.5	560.5	560.5		
04 COMMODITIES	485.5	381.3			380.9	407.6	380.9	380.9	380.9	380.9	380.9		
05 EQUIPMENT	52.2	2.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS	345.9	383.1			236.1	247.7	236.1	236.1	236.1	236.1	236.1		
08 MISC.													
** TOTAL EXPEND	6423.8	6501.7			6734.9	6891.4	6734.9	6734.9	6413.3	6413.3	6413.3		
09 I-A TRANSFER					84.5	89.4	84.5	84.5	84.5	84.5	84.5		
1004 GEN FUND	6423.8	6501.7			6734.9	6891.4	6734.9	6734.9	6413.3	6413.3	6413.3		
15 FULL TIME	120.0	121.0			121.0	123.0	121.0	121.0	121.0	121.0	121.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1577.0	1589.0			1589.0	1613.0	1440.0	1440.0	1452.0	1452.0	1452.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 YOUTH COUNSELOR II	ANCHORAGE	F	01 PERS. SERV. 86.5 03 CONTRACTUAL 2.0 04 COMMODITIES 0.8 POS'N COST 89.3	1004 GEN FUND 89.3	2	0	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST 89.3		2	0	0	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,413.3) VERSUS GOV.AMD. (\$6,734.9)
01 PERS. SERV.	-321.6	-5.8%	DELETE SALARY INCREASE <\$321.6>.
** TOTALS	-321.6	-4.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL MAKE EVERY EFFORT TO REDUCE THE AMOUNT OF OVERTIME IN ORDER TO PROVIDE PERSONAL SERVICES DOLLARS FOR ADDITIONAL POSITIONS. IF SUFFICIENT SAVINGS ARE REALIZED, THE DEPARTMENT IS ASKED TO REQUEST APPROVAL BY THE OFFICE OF MANAGEMENT AND BUDGET FOR AN INCREASE IN THE POSITION COUNT IN ORDER TO PROVIDE ADDITIONAL STAFF TO ASSIST WITH THE GROWING CASELOAD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,413.3) VERSUS GOV.AMD. (\$6,734.9)
01 PERS. SERV.	-321.6	-5.8%	DELETE SALARY INCREASE <\$321.6>.
** TOTALS	-321.6	-4.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,413.3) VERSUS GOV.AMD. (\$6,734.9)
01 PERS. SERV.	-321.6	-5.8%	DELETE SALARY INCREASE <\$321.6>.
** TOTALS	-321.6	-4.8%	

NO NEW POSITIONS AUTHORIZED.

FUNDING FOR THE YOUTH COUNSELOR II POSITION ADDED BY THE LEGISLATURE LAST YEAR WAS DELETED AS A ONE-TIME ITEM. ALTHOUGH FUNDING TO CONTINUE THE POSITION WAS NOT REINSTATED, THE DIVISION PLANS TO KEEP THE POSITION FILLED THROUGH INCREASING THE VACANCY AND TURNOVER RATE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1197.4	1169.1			1240.6	1287.1	1240.6	1240.6	1144.1	1144.1	1144.1		
02 TRAVEL	7.3	14.0			14.0	15.1	14.0	14.0	14.0	14.0	14.0		
03 CONTRACTUAL	125.7	132.6			158.6	169.0	158.6	158.6	158.6	158.6	158.6		
04 COMMODITIES	132.3	99.4			99.4	106.7	99.4	99.4	99.4	99.4	99.4		
05 EQUIPMENT	11.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	37.6	48.9			22.9	24.1	22.9	22.9	22.9	22.9	22.9		
08 MISC.													
** TOTAL EXPEND	1511.3	1464.0			1535.5	1602.0	1535.5	1535.5	1439.0	1439.0	1439.0		
09 I-A TRANSFER					24.2	25.6	24.2	24.2	24.2	24.2	24.2		
1004 GEN FUND	1511.3	1464.0			1535.5	1602.0	1535.5	1535.5	1439.0	1439.0	1439.0		
15 FULL TIME	24.0	24.0			24.0	25.0	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	320.0	320.0			320.0	332.0	320.0	320.0	320.0	320.0	320.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 YOUTH COUNSELOR II	FAIRBANKS	F	01 PERS. SERV. 47.9 02 TRAVEL 0.2 03 CONTRACTUAL 0.5 POS'N COST 48.6	1004 GEN FUND 48.6	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 48.6		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,439.0) VERSUS GOV.AMD. (\$1,535.5)
01 PERS. SERV.	-96.5	-7.8%	DELETE SALARY INCREASE <\$71.5>, REDUCE OVERTIME <\$25.0>.
** TOTALS	-96.5	-6.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,439.0) VERSUS GOV.AMD. (\$1,535.5)
01 PERS. SERV.	-96.5	-7.8%	DELETE SALARY INCREASE <\$71.5>, REDUCE OVERTIME <\$25.0>.
** TOTALS	-96.5	-6.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,439.0) VERSUS GOV.AMD. (\$1,535.5)
01 PERS. SERV.	-96.5	-7.8%	DELETE SALARY INCREASE <\$71.5>, REDUCE OVERTIME <\$25.0>.
** TOTALS	-96.5	-6.3%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: NOME YOUTH FACILITY

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	690.4	658.3			742.8	742.8	742.8	742.8	702.2	702.2	702.2		
02 TRAVEL	15.2	14.6			14.6	15.8	14.6	14.6	14.6	14.6	14.6		
03 CONTRACTUAL	107.4	105.9			117.9	125.1	117.9	117.9	117.9	117.9	117.9		
04 COMMODITIES	58.1	72.4			72.4	77.4	72.4	72.4	72.4	72.4	72.4		
05 EQUIPMENT	21.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	39.3	54.6			42.6	44.7	42.6	42.6	42.6	42.6	42.6		
08 MISC.													
** TOTAL EXPEND	932.2	905.8			990.3	1005.8	990.3	990.3	949.7	949.7	949.7		
09 I-A TRANSFER					13.0	13.8	13.0	13.0	13.0	13.0	13.0		
1004 GEN FUND	932.2	905.8			990.3	1005.8	990.3	990.3	949.7	949.7	949.7		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	170.0	170.0			170.0	170.0	170.0	170.0	170.0	170.0	170.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$949.7) VERSUS GOV.AMD. (\$990.3)
01 PERS. SERV.	-40.6	-5.5%	DELETE SALARY INCREASE <\$40.6>.
** TOTALS	-40.6	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$949.7) VERSUS GOV.AMD. (\$990.3)
01 PERS. SERV.	-40.6	-5.5%	DELETE SALARY INCREASE <\$40.6>.
** TOTALS	-40.6	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$949.7) VERSUS GOV.AMD. (\$990.3)
01 PERS. SERV.	-40.6	-5.5%	DELETE SALARY INCREASE <\$40.6>.
** TOTALS	-40.6	-4.1%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					526.6	643.2	643.2	643.2	618.3	618.3	618.3		
02 TRAVEL					14.3	15.5	14.3	14.3	14.3	14.3	14.3		
03 CONTRACTUAL					117.5	124.4	117.5	117.5	117.5	117.5	117.5		
04 COMMODITIES					49.6	52.2	49.6	49.6	49.6	49.6	49.6		
05 EQUIPMENT					4.3	4.3	4.3	4.3	4.3	4.3	4.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS					3.0	3.2	3.0	3.0	3.0	3.0	3.0		
08 MISC.													
** TOTAL EXPEND					715.3	842.8	831.9	831.9	807.0	807.0	807.0		
09 I-A TRANSFER					29.8	31.5	29.8	29.8	29.8	29.8	29.8		
1004 GEN FUND					715.3	842.8	831.9	831.9	807.0	807.0	807.0		
15 FULL TIME					10.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					120.0	168.0	120.0	120.0	168.0	168.0	168.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 YOUTH COUNSELOR III	JUNEAU	F	01 PERS. SERV. 47.9 POS'N COST 47.9	1004 GEN FUND 47.9	1	1	1	1	1	
2 YOUTH COUNSELOR II	JUNEAU	F	01 PERS. SERV. 129.7 POS'N COST 129.7	1004 GEN FUND 129.7	3	3	3	3	3	
** NEW POSITION TOTALS			** TOTAL COST 177.6		4	4	4	4	4	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$807.0) VERSUS GOV.AMD. (\$831.9)
01 PERS. SERV.	-24.9	-3.9%	DELETE SALARY INCREASE <\$24.9>.
** TOTALS	-24.9	-3.0%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH COUNSELOR III	JUNEAU	FULL	1	47.9		47.9	
2 YOUTH COUNSELOR II	JUNEAU	FULL	3	129.7		129.7	
** TOTALS			4	177.6		177.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$807.0) VERSUS GOV.AMD. (\$831.9)
01 PERS. SERV.	-24.9	-3.9%	DELETE SALARY INCREASE <\$24.9>.
** TOTALS	-24.9	-3.0%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH COUNSELOR III	JUNEAU	FULL	1	47.9		47.9	
2 YOUTH COUNSELOR II	JUNEAU	FULL	3	129.7		129.7	
** TOTALS			4	177.6		177.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$807.0) VERSUS GOV.AMD. (\$831.9)
01 PERS. SERV.	-24.9	-3.9%	DELETE SALARY INCREASE <\$24.9>.
** TOTALS	-24.9	-3.0%	

POSITIONS AUTHORIZED							
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH COUNSELOR III	JUNEAU	FULL	1	47.9		47.9	
2 YOUTH COUNSELOR II	JUNEAU	FULL	3	129.7		129.7	
** TOTALS			4	177.6		177.6	

THE JOHNSON HUMAN SERVICES CENTER WAS TRANSFERRED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES FROM THE DEPARTMENT OF CORRECTIONS IN SEPTEMBER 1984. BEFORE THE TRANSFER, JOHNSON WAS OPERATED BY THE DEPARTMENT OF CORRECTIONS AS A JOINT WOMEN AND YOUTH DETENTION CENTER. WOMEN PRISONERS WILL NOW BE HELD AT THE LEMON CREEK CORRECTIONAL CENTER AND JOHNSON CENTER WILL ONLY SERVICE YOUTH.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2685.5	2841.8			3441.2	3594.4	3594.4	3594.4	3415.1	3475.5	3422.9		
02 TRAVEL	95.1	134.9			140.2	159.7	159.7	159.7	149.2	149.2	149.2		
03 CONTRACTUAL	273.4	316.7			296.7	337.1	337.1	337.1	319.9	319.9	319.9		
04 COMMODITIES	34.8	34.8			38.3	42.2	42.2	42.2	39.9	39.9	39.9		
05 EQUIPMENT	10.4	1.5				4.4	4.4	4.4	4.4	4.4	4.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3099.2	3329.7			3916.4	4137.8	4137.8	4137.8	3928.5	3988.9	3936.3		
09 I-A TRANSFER					74.3	78.6	78.6	78.6	78.6	78.6	78.6		
1004 GEN FUND	3099.2	3329.7			3916.4	4137.8	4137.8	4137.8	3928.5	3988.9	3936.3		
15 FULL TIME	64.0	66.0			75.0	78.0	78.0	78.0	78.0	82.0	80.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	768.0	792.0			900.0	936.0	888.0	888.0	936.0	984.0	960.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

 PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: PROBATION/ADMINISTRATION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROBATION OFFICER II	DILLINGHAM	F	01 PERS. SERV. 53.8 02 TRAVEL 2.0 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 63.2	1004 GEN FUND 63.2	1	1	1	1	1	
2 PROBATION OFFICER II	PALMER	F	01 PERS. SERV. 44.2 02 TRAVEL 2.0 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 53.6	1004 GEN FUND 53.6	1	1	1	1	1	
3 PROBATION OFFICER II	BETHEL	F	01 PERS. SERV. 55.4 02 TRAVEL 2.0 03 CONTRACTUAL 5.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.5 POS'N COST 64.8	1004 GEN FUND 64.8	1	1	1	1	1	
4 PROGRAM SERVICE AIDE	NOME	F	01 PERS. SERV. 31.7 POS'N COST 31.7	1004 GEN FUND 31.7	0	0	0	1	0	
5 PROGRAM SERVICE AIDE	KOTZEBUE	F	01 PERS. SERV. 32.5 POS'N COST 32.5	1004 GEN FUND 32.5	0	0	0	1	1	
6 PROBATION OFFICER I	KODIAK	F	01 PERS. SERV. 38.4 POS'N COST 38.4	1004 GEN FUND 38.4	0	0	0	1	0	
7 CLERK TYPIST III	KODIAK	F	01 PERS. SERV. 29.1 POS'N COST 29.1	1004 GEN FUND 29.1	0	0	0	1	1	
** NEW POSITION TOTALS			** TOTAL COST 313.3		3	3	3	7	5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,936.3) VERSUS GOV.AMD. (\$4,137.8)
01 PERS. SERV.	-171.5	-4.8%	DELETE SALARY INCREASE <\$179.3>, ADD PROGRAM SERVICE AIDE AND CLERK TYPIST \$60.8, FUND ALL NEW POSITIONS AT NINE MONTHS <\$53.0>.
02 TRAVEL	-10.5	-6.6%	DELETE INFLATION <\$10.5>.
03 CONTRACTUAL	-17.2	-5.1%	DELETE INFLATION <\$17.2>.
04 COMMODITIES	-2.3	-5.5%	DELETE INFLATION <\$2.3>.
** TOTALS	-201.5	-4.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	DILLINGHAM	FULL	1	53.8		53.8	
2 PROBATION OFFICER II	PALMER	FULL	1	44.2		44.2	
3 PROBATION OFFICER II	BETHEL	FULL	1	55.4		55.4	
5 PROGRAM SERVICE AIDE	KOTZEBUE	FULL	1	32.5		32.5	
7 CLERK TYPIST III	KODIAK	FULL	1	29.1		29.1	
** TOTALS			5	215.0		215.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,988.9) VERSUS GOV.AMD. (\$4,137.8)
01 PERS. SERV.	-118.9	-3.3%	DELETE SALARY INCREASE <\$179.3>, ADD PROGRAM SERVICE AIDES \$64.2, ADD PROBATION OFFICER AND CLERK TYPIST \$67.5, FUND ALL NEW POSITIONS AT NINE MONTHS <\$71.3>.
02 TRAVEL	-10.5	-6.6%	DELETE INFLATION <\$10.5>.
03 CONTRACTUAL	-17.2	-5.1%	DELETE INFLATION <\$17.2>.
04 COMMODITIES	-2.3	-5.5%	DELETE INFLATION <\$2.3>.
** TOTALS	-148.9	-3.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	DILLINGHAM	FULL	1	53.8		53.8	
2 PROBATION OFFICER II	PALMER	FULL	1	44.2		44.2	
3 PROBATION OFFICER II	BETHEL	FULL	1	55.4		55.4	
4 PROGRAM SERVICE AIDE	NOME	FULL	1	31.7		31.7	
5 PROGRAM SERVICE AIDE	KOTZEBUE	FULL	1	32.5		32.5	
6 PROBATION OFFICER I	KODIAK	FULL	1	38.4		38.4	
7 CLERK TYPIST III	KODIAK	FULL	1	29.1		29.1	
** TOTALS			7	285.1		285.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,928.5) VERSUS GOV.AMD. (\$4,137.8)
01 PERS. SERV.	-179.3	-5.0%	DELETE SALARY INCREASE <\$179.3>.
02 TRAVEL	-10.5	-6.6%	DELETE INFLATION <\$10.5>.
03 CONTRACTUAL	-17.2	-5.1%	DELETE INFLATION <\$17.2>.
04 COMMODITIES	-2.3	-5.5%	DELETE INFLATION <\$2.3>.
** TOTALS	-209.3	-5.1%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
TITLE								
1	PROBATION OFFICER II	DILLINGHAM	FULL	1	53.8		53.8	
2	PROBATION OFFICER II	PALMER	FULL	1	44.2		44.2	
3	PROBATION OFFICER II	BETHEL	FULL	1	55.4		55.4	
** TOTALS				3	153.4		153.4	

FUNDING FOR THE PROGRAM SERVICE AIDE ADDED BY THE LEGISLATURE LAST YEAR FOR UNALASKA IS INCLUDED IN THE GOVERNOR'S BUDGET REQUEST. FUNDING FOR THE POSITION WAS DELETED AS A ONE-TIME AND THEN REINSTATED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:12

5/20/85

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

PROGRAM: MANILAQ

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ELIG DETERMINATION & STAFF DEV	186.5		186.5	197.5	186.5	186.5	186.5	186.5	186.5		
SOCIAL SERVICES	1108.8		1057.5	1108.8	1108.8	1108.8	1108.8	1676.0	1676.0	213.0	
HEALTH SERVICES	879.6		754.6	754.6	754.6	754.6	754.6	850.4	850.4		
ALCOHOL & DRUG ABUSE SVC	700.7		700.7	700.7	700.7	700.7	700.7	700.7	700.7		
MENTAL HEALTH/DD SERVICES	218.6		218.6	218.6	218.6	218.6	218.6	278.1	278.1		
SENIOR CENTER	934.1		898.2	898.2	898.2	898.2	972.8	972.8	972.8		
** TOTAL	4028.3		3816.1	3878.4	3867.4	3867.4	3942.0	4664.5	4664.5	213.0	
** CHANGE VERSUS FY85 ATH				-3.7%	-3.9%	-3.9%	-2.1%	15.7%	15.7%		
OBJECT DESCRIPTION											
CONTRACTUAL			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
GRANTS, CLMS	4028.3		3801.3	3863.6	3852.6	3852.6	3927.2	4649.7	4649.7	213.0	
FUNDING SUMMARY											
FED. RECEIPT							74.6	74.6	74.6		
GENERAL FUND	4028.3		3816.1	3878.4	3867.4	3867.4	3867.4	4589.9	4589.9	213.0	
** GENERAL FUND CHANGE VS. FY85 ATH				-3.7%	-3.9%	-3.9%	-3.9%	13.9%	13.9%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	179.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		186.5			186.5	197.5	186.5	186.5	186.5	186.5	186.5		
08 MISC.													
** TOTAL EXPEND	179.3	186.5			186.5	197.5	186.5	186.5	186.5	186.5	186.5		
09 I-A TRANSFER													
1002 FED RCPTS									74.6	74.6	74.6		
1004 GEN FUND	179.3	186.5			186.5	197.5	186.5	186.5	111.9	111.9	111.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

115-12

5/20/85

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

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:12

5/20/85

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

PROGRAM: MANILAQ
 SUB-PROGRAM: SOCIAL SERVICES

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1016.8												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1108.8			1057.5	1108.8	1108.8	1108.8	1108.8	1676.0	1676.0	213.0	
08 MISC.													
** TOTAL EXPEND	1016.8	1108.8			1057.5	1108.8	1108.8	1108.8	1108.8	1676.0	1676.0	213.0	
09 I-A TRANSFER													
1004 GEN FUND	1016.8	1108.8			1057.5	1108.8	1108.8	1108.8	1108.8	1676.0	1676.0	213.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 195 \$213.0

NEW LEGISLATION...

HB 195

SEC. 316 CAMP INNUAILIQ YOUTH PROGRAM \$213.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,676.0) VERSUS GOV.AMD. (\$1,108.8)
07 GRANTS, CLMS	567.2	51.2%	TRANSFER FROM FOSTER CARE \$66.8, SOCIAL REHABILITATION PROGRAM \$500.4.
** TOTALS	567.2	51.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SOCIAL REHABILITATION PROGRAM OPERATED BY MANIILAQ BE COORDINATED WITH THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES, CORRECTIONS AND THE COURT SYSTEM.

MANIILAQ WILL CREATE A FIVE PERSON REGIONAL ADVISORY BOARD TO REVIEW THE ELIGIBLE PERSONS BEFORE THEY ARE ACCEPTED INTO THE SRP.

MANIILAQ HAS THE RESPONSIBILITY TO HIRE THE PERSONNEL AND MANAGE THE SRP WITH THE EXCEPTION OF THE PROBATION OFFICER III UNDER THE AUTHORITY OF THE DEPARTMENT OF CORRECTIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,676.0) VERSUS GOV.AMD. (\$1,108.8)
07 GRANTS, CLMS	567.2	51.2%	TRANSFER FROM FOSTER CARE \$66.8, SOCIAL REHABILITATION PROGRAM \$500.4.
** TOTALS	567.2	51.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SOCIAL REHABILITATION PROGRAM OPERATED BY MANIILAQ BE COORDINATED WITH THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES, CORRECTIONS AND THE COURT SYSTEM.

MANIILAQ WILL CREATE A FIVE PERSON REGIONAL ADVISORY BOARD TO REVIEW THE ELIGIBLE PERSONS BEFORE THEY ARE ACCEPTED INTO THE SRP.

MANIILAQ HAS THE RESPONSIBILITY TO HIRE THE PERSONNEL AND MANAGE THE SRP WITH THE EXCEPTION OF THE PROBATION OFFICER III UNDER THE AUTHORITY OF THE DEPARTMENT OF CORRECTIONS.

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ (AS 37.05.316)
SUB-PROGRAM: HEALTH SERVICES

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	878.4												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	553.6	879.6			754.6	754.6	754.6	754.6	754.6	850.4	850.4		
08 MISC.													
** TOTAL EXPEND	1432.0	879.6			754.6	754.6	754.6	754.6	754.6	850.4	850.4		
09 I-A TRANSFER													
1004 GEN FUND	1432.0	879.6			754.6	754.6	754.6	754.6	754.6	850.4	850.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ (AS 37.05.316)
SUB-PROGRAM: HEALTH SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$850.4) VERSUS GOV.AMD. (\$754.6)
07 GRANTS, CLMS	95.8	12.7%	TRANSFER HEALTH AIDE SUPPORT FROM COMMUNITY HEALTH GRANTS \$83.3, TRANSFER FROM EMS \$2.5, EMERGENCY PATIENT TRAVEL \$10.0.
** TOTALS	95.8	12.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$850.4) VERSUS GOV.AMD. (\$754.6)
07 GRANTS, CLMS	95.8	12.7%	TRANSFER HEALTH AIDE SUPPORT FROM COMMUNITY HEALTH GRANTS \$83.3, TRANSFER FROM EMS \$2.5, EMERGENCY PATIENT TRAVEL \$10.0.
** TOTALS	95.8	12.7%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVC

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	553.6	700.7			700.7	700.7	700.7	700.7	700.7	700.7	700.7		
08 MISC.													
** TOTAL EXPEND	553.6	700.7			700.7	700.7	700.7	700.7	700.7	700.7	700.7		
09 I-A TRANSFER													
1004 GEN FUND	553.6	700.7			700.7	700.7	700.7	700.7	700.7	700.7	700.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA --- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

PROGRAM: MANIILAQ
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVC

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	154.9												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		218.6			218.6	218.6	218.6	218.6	218.6	278.1	278.1		
08 MISC.													
** TOTAL EXPEND	154.9	218.6			218.6	218.6	218.6	218.6	218.6	278.1	278.1		
09 I-A TRANSFER													
1004 GEN FUND	154.9	218.6			218.6	218.6	218.6	218.6	218.6	278.1	278.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$278.1) VERSUS GOV.AMD. (\$218.6)
07 GRANTS, CLMS	59.5	27.2%	TRANSFER PROGRAM INCREASE FROM COMMUNITY MENTAL HEALTH GRANTS \$40.0, TRANSFER AMBLER SUICIDE PREVENTION FROM COMMUNITY MENTAL HEALTH GRANTS \$15.0, TRANSFER FROM COMMUNITY DD GRANTS \$4.5.
** TOTALS	59.5	27.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$278.1) VERSUS GOV.AMD. (\$218.6)
07 GRANTS, CLMS	59.5	27.2%	TRANSFER PROGRAM INCREASE FROM COMMUNITY MENTAL HEALTH GRANTS \$40.0, TRANSFER AMBLER SUICIDE PREVENTION FROM COMMUNITY MENTAL HEALTH GRANTS \$15.0, TRANSFER FROM COMMUNITY DD GRANTS \$4.5.
** TOTALS	59.5	27.2%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: MANILAQ
 SUB-PROGRAM: SENIOR CENTER

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					14.8	14.8	14.8	14.8	14.8	14.8	14.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		934.1			883.4	883.4	883.4	883.4	958.0	958.0	958.0		
08 MISC.													
** TOTAL EXPEND		934.1			898.2	898.2	898.2	898.2	972.8	972.8	972.8		
09 I-A TRANSFER													
1004 GEN FUND		934.1			898.2	898.2	898.2	898.2	972.8	972.8	972.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$972.8) VERSUS GOV.AMD. (\$898.2)
07 GRANTS, CLMS	74.6	8.4%	INCREASE FOR INSURANCE AND UTILITIES \$74.6.
** TOTALS	74.6	8.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$972.8) VERSUS GOV.AMD. (\$898.2)
07 GRANTS, CLMS	74.6	8.4%	INCREASE FOR INSURANCE AND UTILITIES \$74.6.
** TOTALS	74.6	8.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$972.8) VERSUS GOV.AMD. (\$898.2)
07 GRANTS, CLMS	74.6	8.4%	INCREASE FOR INSURANCE AND UTILITIES \$74.6.
** TOTALS	74.6	8.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

5/20/85

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

PROGRAM: NORTON SOUND

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOCIAL SERVICES	367.5		367.5	367.5	367.5	367.5	367.5	453.2	453.2		
HEALTH SERVICES	1091.1		1077.9	1087.9	1087.9	1087.9	1087.9	1299.1	1299.1		
ALCOHOLISM & DRUG ABUSE SERVIC	629.0		629.0	629.0	629.0	629.0	629.0	629.0	629.0		
MENTAL HEALTH & DD SVCS	211.0		211.0	211.0	211.0	211.0	211.0	295.5	295.5		
SANITATION	257.7		257.7	257.7	257.7	257.7	257.7	257.7	257.7		
** TOTAL	2556.3		2543.1	2553.1	2553.1	2553.1	2553.1	2934.5	2934.5		
** CHANGE VERSUS FY85 ATH				-0.1%	-0.1%	-0.1%	-0.1%	14.7%	14.7%		
OBJECT DESCRIPTION											
GRANTS, CLMS	2556.3		2543.1	2553.1	2553.1	2553.1	2553.1	2934.5	2934.5		
FUNDING SUMMARY											
FED. RECEIPT	76.6		76.6	86.6	86.6	86.6	86.6	86.6	86.6		
GENERAL FUND	2479.7		2466.5	2466.5	2466.5	2466.5	2466.5	2847.9	2847.9		
** GENERAL FUND CHANGE VS. FY85 ATH				-0.5%	-0.5%	-0.5%	-0.5%	14.8%	14.8%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		367.5			367.5	367.5	367.5	367.5	367.5	453.2	453.2		
08 MISC.													
** TOTAL EXPEND		367.5			367.5	367.5	367.5	367.5	367.5	453.2	453.2		
09 I-A TRANSFER													
1004 GEN FUND		367.5			367.5	367.5	367.5	367.5	367.5	453.2	453.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$453.2) VERSUS GOV.AMD. (\$367.5)
07 GRANTS, CLMS	85.7	23.3%	INCREASE FOR SUMMER CAMP PROGRAM FOR ABUSED AND/OR NEGLECTED CHILDREN \$85.7.
** TOTALS	85.7	23.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDING FOR THE NOME COMMUNITY CENTER AND NOME ESKIMO
COMMUNITY ARE PASS-THRU GRANTS TO NORTON SOUND HEALTH CORPORATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$453.2) VERSUS GOV.AMD. (\$367.5)
07 GRANTS, CLMS	85.7	23.3%	INCREASE FOR SUMMER CAMP PROGRAM FOR ABUSED AND/OR NEGLECTED CHILDREN \$85.7.
** TOTALS	85.7	23.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDING FOR THE NOME COMMUNITY CENTER AND NOME ESKIMO
COMMUNITY ARE PASS-THRU GRANTS TO NORTON SOUND HEALTH CORPORATION.

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS		1091.1			1077.9	1087.9	1087.9	1087.9	1087.9	1299.1	1299.1		
08 MISC.													
** TOTAL EXPEND		1091.1			1077.9	1087.9	1087.9	1087.9	1087.9	1299.1	1299.1		
09 I-A TRANSFER													
1002 FED RCPTS		76.6			76.6	86.6	86.6	86.6	86.6	86.6	86.6		
1004 GEN FUND		1014.5			1001.3	1001.3	1001.3	1001.3	1001.3	1212.5	1212.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,299.1) VERSUS GOV.AMD. (\$1,087.9)
07 GRANTS, CLMS	211.2	19.4%	EYE CARE PROGRAM \$125.0, TRANSFER HEALTH AIDE TRAINING FROM COMMUNITY HEALTH AIDE SUPPORT \$83.3, TRANSFER FROM EMS GRANTS \$2.9.
** TOTALS	211.2	19.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,299.1) VERSUS GOV.AMD. (\$1,087.9)
07 GRANTS, CLMS	211.2	19.4%	EYE CARE PROGRAM \$125.0, TRANSFER HEALTH AIDE TRAINING FROM COMMUNITY HEALTH AIDE SUPPORT \$83.3, TRANSFER FROM EMS GRANTS \$2.9.
** TOTALS	211.2	19.4%	

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

03-06-75-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SERVIC

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		629.0				629.0	629.0	629.0	629.0	629.0	629.0	629.0	
08 MISC.													
** TOTAL EXPEND		629.0				629.0	629.0	629.0	629.0	629.0	629.0	629.0	
09 I-A TRANSFER													
1004 GEN FUND		629.0				629.0	629.0	629.0	629.0	629.0	629.0	629.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SERVIC

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

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

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

03-06-75-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: MENTAL HEALTH & DD SVCS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		211.0			211.0	211.0	211.0	211.0	211.0	295.5	295.5		
08 MISC.													
** TOTAL EXPEND		211.0			211.0	211.0	211.0	211.0	211.0	295.5	295.5		
09 I-A TRANSFER													
1004 GEN FUND		211.0			211.0	211.0	211.0	211.0	211.0	295.5	295.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: HORTON SOUND
SUB-PROGRAM: MENTAL HEALTH & DD SVCS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$295.5) VERSUS GOV.AMD. (\$211.0)
07 GRANTS, CLMS	84.5	40.0%	TRANSFER EXISTING PROGRAM FROM COMMUNITY MENTAL HEALTH GRANTS \$80.0, TRANSFER FROM COMMUNITY DD GRANTS \$4.5.
** TOTALS	84.5	40.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$295.5) VERSUS GOV.AMD. (\$211.0)
07 GRANTS, CLMS	84.5	40.0%	TRANSFER EXISTING PROGRAM FROM COMMUNITY MENTAL HEALTH GRANTS \$80.0, TRANSFER FROM COMMUNITY DD GRANTS \$4.5.
** TOTALS	84.5	40.0%	

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

03-06-75-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: SANITATION

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		257.7			257.7	257.7	257.7	257.7	257.7	257.7	257.7	257.7	
08 MISC.													
** TOTAL EXPEND		257.7			257.7	257.7	257.7	257.7	257.7	257.7	257.7	257.7	
09 I-A TRANSFER													
1004 GEN FUND		257.7			257.7	257.7	257.7	257.7	257.7	257.7	257.7	257.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: SANITATION

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

5/20/85

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

PROGRAM: KAWERAK SOCIAL SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
KAWERAK SOCIAL SERVICES	400.6		400.6	400.6	400.6	400.6	400.6	470.1	470.1		
** TOTAL	400.6		400.6	400.6	400.6	400.6	400.6	470.1	470.1		
** CHANGE VERSUS FY85 ATH								17.3%	17.3%		
OBJECT DESCRIPTION											
GRANTS, CLMS	400.6		400.6	400.6	400.6	400.6	400.6	470.1	470.1		
FUNDING SUMMARY											
GENERAL FUND	400.6		400.6	400.6	400.6	400.6	400.6	470.1	470.1		
** GENERAL FUND CHANGE VS. FY85 ATH								17.3%	17.3%		

03-06-77-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: KAWERAK SOCIAL SERVICES
 SUB-PROGRAM: KAWERAK SOCIAL SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		400.6			400.6	400.6	400.6	400.6	400.6	470.1	470.1		
08 MISC.													
** TOTAL EXPEND		400.6			400.6	400.6	400.6	400.6	400.6	470.1	470.1		
09 I-A TRANSFER													
1004 GEN FUND		400.6			400.6	400.6	400.6	400.6	400.6	470.1	470.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-77-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$470.1) VERSUS GOV.AMD. (\$400.6)
07 GRANTS, CLMS	69.5	17.3%	TRANSFER FROM FOSTER CARE \$64.8, TRANSFER LEASE COST FOR GMC TRUCK FROM SOCIAL SERVICES NORTHWESTERN REGION \$4.7.
** TOTALS	69.5	17.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$470.1) VERSUS GOV.AMD. (\$400.6)
07 GRANTS, CLMS	69.5	17.3%	TRANSFER FROM FOSTER CARE \$64.8, TRANSFER LEASE COST FOR GMC TRUCK FROM SOCIAL SERVICES NORTHWESTERN REGION \$4.7.
** TOTALS	69.5	17.3%	

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

5/20/85

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

PROGRAM: TANANA CHIEFS CONFERENCE

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ	BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOCIAL SERVICES									20.8			
HEALTH SERVICES									367.9	367.9		
ALCOHOL AND DRUG ABUSE SERVICE									284.4	284.4		
MENTAL HEALTH SERVICES									249.0	249.0		
** TOTAL									922.1	901.3		
** CHANGE VERSUS FY85 ATH									100.0%	100.0%		
OBJECT DESCRIPTION												
GRANTS, CLMS									922.1	901.3		
FUNDING SUMMARY												
GENERAL FUND									922.1	901.3		
** GENERAL FUND CHANGE VS. FY85 ATH									100.0%	100.0%		

03-06-78-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: SOCIAL SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										20.8			
08 MISC.													
** TOTAL EXPEND										20.8			
09 I-A TRANSFER													
1004 GEN FUND										20.8			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: SOCIAL SERVICES

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$20.8) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	20.8	100.0%	TRANSFER FROM SOCIAL SERVICES SOUTHCENTERL \$22.6, REDUCTION <\$1.8>.
** TOTALS	20.8	100.0%	

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

03-06-78-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: HEALTH SERVICES

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										367.9	367.9		
08 MISC.													
** TOTAL EXPEND										367.9	367.9		
09 I-A TRANSFER													
1004 GEN FUND										367.9	367.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: HEALTH SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$367.9) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	367.9	100.0%	TRANSFER FROM COMMUNITY HEALTH GRANTS FOR HEALTH AIDE TRAINING \$257.9 AND LEASING COSTS FOR HEALTH CLINICS \$110.0.
** TOTALS	367.9	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$367.9) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	367.9	100.0%	TRANSFER FROM COMMUNITY HEALTH GRANTS FOR HEALTH AIDE TRAINING \$257.9 AND LEASING COSTS FOR HEALTH CLINICS \$110.0.
** TOTALS	367.9	100.0%	

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

03-06-78-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: ALCOHOL AND DRUG ABUSE SERVICE

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										284.4	284.4		
08 MISC.													
** TOTAL EXPEND										284.4	284.4		
09 I-A TRANSFER													
1004 GEN FUND										284.4	284.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: ALCOHOL AND DRUG ABUSE SERVICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$284.4) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	284.4	100.0%	TRANSFER FROM ALCOHOL ABUSE GRANTS FUNDING FOR TOK \$52.5, AND FT. YUKON \$81.9. TRANSFER FROM DRUG ABUSE GRANT FUNDING FOR TCC REGIONAL \$150.0.
** TOTALS	284.4	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$284.4) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	284.4	100.0%	TRANSFER FROM ALCOHOL ABUSE GRANTS FUNDING FOR TOK \$52.5, AND FT. YUKON \$81.9. TRANSFER FROM DRUG ABUSE GRANT FUNDING FOR TCC REGIONAL \$150.0.
** TOTALS	284.4	100.0%	

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

03-06-78-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: MENTAL HEALTH SERVICES

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										249.0	249.0		
08 MISC.													
** TOTAL EXPEND										249.0	249.0		
09 I-A TRANSFER													
1004 GEN FUND										249.0	249.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$249.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	249.0	100.0%	TRANSFER FROM COMMUNITY MENTAL HEALTH GRANTS FOR TANANA \$125.0, FT. YUKON \$100.0 AND SERVICES FOR THE CHRONICALLY MENTALLY ILL \$24.0.
** TOTALS	249.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$249.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	249.0	100.0%	TRANSFER FROM COMMUNITY MENTAL HEALTH GRANTS FOR TANANA \$125.0, FT. YUKON \$100.0 AND SERVICES FOR THE CHRONICALLY MENTALLY ILL \$24.0.
** TOTALS	249.0	100.0%	

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

5/20/85

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

PROGRAM: TLINGIT-HAIDA

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOCIAL SERVICES								250.0	150.0		
** TOTAL								250.0	150.0		
** CHANGE VERSUS FY85 ATH								100.0%	100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS								250.0	150.0		
FUNDING SUMMARY											
GENERAL FUND								250.0	150.0		
** GENERAL FUND CHANGE VS. FY85 ATH								100.0%	100.0%		

03-06-79-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: TLINGIT-HAIDA
 SUB-PROGRAM: SOCIAL SERVICES

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										250.0	150.0		
08 MISC.													
** TOTAL EXPEND										250.0	150.0		
09 I-A TRANSFER													
1004 GEN FUND										250.0	150.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-79-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$150.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	150.0	100.0%	INCREASE FOR SOCIAL SERVICE TO RURAL COMMUNITIES IN SOUTHEAST \$150.0.
** TOTALS	150.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$250.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	250.0	100.0%	INCREASE FOR SOCIAL SERVICE TO RURAL COMMUNITIES IN SOUTHEAST \$250.0.
** TOTALS	250.0	100.0%	

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

5/20/85

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

PROGRAM: ANCHORAGE SOCIAL SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ	BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
BLOCK GRANT	2900.0					2500.0	2500.0	3076.9	2175.0	2500.0		
** TOTAL	2900.0					2500.0	2500.0	3076.9	2175.0	2500.0		
** CHANGE VERSUS FY85 ATH					-100.0%	-13.7%	-13.7%	6.1%	-25.0%	-13.7%		
OBJECT DESCRIPTION												
GRANTS, CLMS	2900.0					2500.0	2500.0	3076.9	2175.0	2500.0		
FUNDING SUMMARY												
GENERAL FUND	2900.0					2500.0	2500.0	3076.9	2175.0	2500.0		
** GENERAL FUND CHANGE VS. FY85 ATH					-100.0%	-13.7%	-13.7%	6.1%	-25.0%	-13.7%		

03-06-80-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: ANCHORAGE SOCIAL SERVICES
 SUB-PROGRAM: BLOCK GRANT

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		2900.0					2500.0	2500.0	3076.9	2175.0	2500.0		
08 MISC.													
** TOTAL EXPEND		2900.0					2500.0	2500.0	3076.9	2175.0	2500.0		
09 I-A TRANSFER													
1004 GEN FUND		2900.0					2500.0	2500.0	3076.9	2175.0	2500.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-80-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

PROGRAM: ANCHORAGE SOCIAL SERVICES
 SUB-PROGRAM: BLOCK GRANT

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

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS, HEALTH SERVICES FOR THE LOW INCOME, HOUSING AND REHABILITATION FOR THE PHYSICALLY AND MENTALLY DISABLED.

NO MORE THAN 5% OF THE \$2,500,000 APPROPRIATED SHALL BE TAKEN OUT BY THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH THE CARRYING OUT OF THIS INTENT.

LEGISLATIVE INTENT:

THE FY86 BLOCK GRANT AMOUNT WAS REDUCED BY THE LEGISLATURE IN RESPONSE TO THE ONE-TIME ROLL-OVER OF FY85 MONIES INTO FY86 DUE TO THE DIFFERENT MUNICIPAL AND STATE FISCAL YEARS. FOR STATE FY87, THE MUNICIPALITY WILL RESTRUCTURE ITS BLOCK GRANT AWARD PROCESS SO THAT IT IS IN LINE WITH THE STATE'S FISCAL YEAR. DURING CONSIDERATION OF THE FY87 BUDGET, THE LEGISLATURE WILL THEN CONSIDER AT LEAST FULL FUNDING OF THE BLOCK GRANT PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,175.0) VERSUS GOV.AMD. (\$2,500.0)
07 GRANTS, CLMS	-325.0	-13.0%	REDUCTION DUE TO THE AVAILABILITY OF CARRY FORWARD FUNDS <\$325.0>.
** TOTALS	-325.0	-13.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS, HEALTH SERVICES FOR THE LOW INCOME, HOUSING AND REHABILITATION FOR THE PHYSICALLY AND MENTALLY DISABLED.

NO MORE THAN 5% OF THE \$2,175,000 APPROPRIATED SHALL BE TAKEN OUT BY THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH THE CARRYING OUT OF THIS INTENT.

LEGISLATIVE INTENT:

THE FY86 BLOCK GRANT AMOUNT WAS REDUCED BY THE LEGISLATURE IN RESPONSE TO THE ONE-TIME ROLL-OVER OF FY85 MONIES INTO FY86 DUE TO THE DIFFERENT MUNICIPAL AND STATE FISCAL YEARS. FOR STATE FY87, THE MUNICIPALITY WILL RESTRUCTURE ITS BLOCK GRANT AWARD PROCESS SO THAT IT IS IN LINE WITH THE STATE'S FISCAL YEAR. DURING CONSIDERATION OF THE FY87 BUDGET, THE LEGISLATURE WILL THEN CONSIDER AT LEAST FULL FUNDING OF THE BLOCK GRANT PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,076.9) VERSUS GOV.AMD. (\$2,500.0)
07 GRANTS, CLMS	576.9	23.1%	TRANSFER ANCHORAGE HANDICAPPED DAY CARE PROGRAM FROM COMMUNITY HEALTH GRANTS \$288.5, TRANSFER ANCHORAGE DAY CARE PROGRAM FOR DEVELOPMENTALLY DISABLED FROM COMMUNITY DEVELOPMENTALLY DISABLED GRANTS \$288.4.
** TOTALS	576.9	23.1%	

LEGISLATIVE INTENT:

THIS APPROPRIATION IS A BLOCK GRANT TO THE MUNICIPALITY OF ANCHORAGE. WITH GRANT FUNDS THE MUNICIPALITY WILL CONTRACT WITH NON-PROFIT AGENCIES TO PROVIDE PUBLIC INTEREST HEALTH AND SOCIAL SERVICES IN THE ANCHORAGE AREA, INCLUDING PROGRAMS THAT SERVE PERSONS FROM OTHER PARTS OF THE STATE. GRANT FUNDS WILL BE EXPENDED BY THE MUNICIPALITY IN ACCORDANCE WITH CRITERIA ESTABLISHED BY THE MUNICIPAL SOCIAL SERVICES TASK FORCE. THE CRITERIA MAY BE REVISED BY THE MUNICIPALITY AFTER CONSULTATION WITH THE DEPARTMENT OF HEALTH & SOCIAL SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE FUND ONLY THOSE PROGRAMS, THAT WITHOUT THEIR ESSENTIAL SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. TO BE FUNDED, SERVICES 1) SHOULD NOT DUPLICATE EXISTING STATE SERVICES, 2) SHOULD BE ESSENTIAL TO PREVENT OR TREAT SERIOUS ECONOMIC, PHYSICAL AND MENTAL HARDSHIP OR DISABILITIES.

THE MUNICIPALITY WILL ESTABLISH A SYSTEM FOR ASSESSING AND COORDINATING AREA-WIDE SOCIAL SERVICE NEEDS IN COOPERATION WITH THE DEPARTMENT OF HEALTH & SOCIAL SERVICES. PROJECTS FUNDED UNDER THIS GRANT WILL BE AUDITED BY THE MUNICIPALITY. FUNDS FROM THIS GRANT SHALL BE ALLOCATED TO THE NON-PROFIT RECIPIENTS WITHIN 90 DAYS OF RECEIPT OF FUNDS.

NO MORE THAN 5% OF THE \$3,076,900 APPROPRIATED SHALL BE TAKEN OUT BY THE MUNICIPALITY OF ANCHORAGE FOR ANY ADMINISTRATIVE COSTS ASSOCIATED WITH THE CARRYING OUT OF THIS INTENT.

GRANT FUNDS SHALL NOT BE EXPENDED TO FUND PUBLIC ADVOCACY GROUP WHICH EXPOUND A PARTICULAR POLITICAL IDEOLOGY UNLESS EQUAL FUNDING IS PROVIDED TO A GROUP WITH AN OPPOSING POLITICAL VIEWPOINT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

5/20/85

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

PROGRAM: FAIRBANKS SOCIAL SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
BLOCK GRANT	750.0				500.0	500.0	750.0	381.3	750.0		
** TOTAL	750.0				500.0	500.0	750.0	381.3	750.0		
** CHANGE VERSUS FY85 ATH				-100.0%	-33.3%	-33.3%		-49.1%			
OBJECT DESCRIPTION											
GRANTS, CLMS	750.0				500.0	500.0	750.0	381.3	750.0		
FUNDING SUMMARY											
GENERAL FUND	750.0				500.0	500.0	750.0	381.3	750.0		
** GENERAL FUND CHANGE VS. FY85 ATH				-100.0%	-33.3%	-33.3%		-49.1%			

03-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

PROGRAM: FAIRBANKS SOCIAL SERVICES
 SUB-PROGRAM: BLOCK GRANT

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		750.0					500.0	500.0	750.0	381.3	750.0		
08 MISC.													
** TOTAL EXPEND		750.0					500.0	500.0	750.0	381.3	750.0		
09 I-A TRANSFER													
1004 GEN FUND		750.0					500.0	500.0	750.0	381.3	750.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT: BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: FAIRBANKS SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$750.0) VERSUS GOV.AMD. (\$500.0)
07 GRANTS, CLMS	250.0	50.0%	INCREASE TO FY85 AUTHORIZED \$250.0.
** TOTALS	250.0	50.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$381.3) VERSUS GOV.AMD. (\$500.0)
07 GRANTS, CLMS	-118.7	-23.7%	REDUCTION DUE TO THE AVAILABILITY OF CARRY FORWARD FUNDS <\$118.7>.
** TOTALS	-118.7	-23.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$750.0) VERSUS GOV.AMD. (\$500.0)
07 GRANTS, CLMS	250.0	50.0%	INCREASE TO FY85 AUTHORIZED \$250.0.
** TOTALS	250.0	50.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR 'QUALITY OF LIFE' SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF FAIRBANKS ALLOCATE \$750,000 TO THOSE PROGRAMS, WHICH WITHOUT THEIR THERAPEUTIC SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS.

NO MORE THAN 5% OF THE \$750,000 APPROPRIATED SHALL BE TAKEN BY THE CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS ASSOCIATED WITH FULFILLING THIS INTENT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
NURSING	8411.0		9442.9	10159.0	9724.5	9724.5	8222.6	8222.6	8222.6		
COMMUNICABLE DISEASE CONTROL	2391.2		2188.5	2962.4	2377.2	2377.2	2279.0	2265.2	2299.0		
FAMILY HEALTH	7499.8		7540.7	7917.8	7733.5	7733.5	7457.8	7457.8	7457.8	14.0	
LAB SERVICES	2256.8		2307.8	2344.0	2307.8	2307.8	2156.7	2156.7	2156.7	-68.8	
ADMINISTRATIVE SERVICES	2166.5		1684.9	1801.2	1722.0	1859.2	1762.6	1762.6	1762.6		
POST MORTEM EXAMINATIONS	685.0	26.5	682.3	920.2	682.3	682.3	616.5	635.1	616.5		
HEPATITIS B			1048.0	1174.9	1174.9	1174.9	1093.8	1093.8	1093.8		
DATA & WORD PROCESSING	77.0		88.0	88.0	88.0	88.0	80.8	80.8	80.8		
** TOTAL	23487.3	26.5	24983.1	27367.5	25810.2	25947.4	23669.8	23674.6	23689.8	-54.8	
** CHANGE VERSUS FY85 ATH				16.5%	9.8%	10.4%	0.7%	0.7%	0.8%		
OBJECT DESCRIPTION											
PERS. SERV.	11995.5		12677.1	13272.5	12874.3	12874.3	11702.2	11666.3	11702.2	-47.2	
TRAVEL	924.6		936.6	1162.3	1003.3	1003.3	915.1	911.1	915.1	-2.5	
CONTRACTUAL	3903.8	26.5	4067.9	4778.1	4096.8	4234.0	4117.0	4180.5	4117.0	-14.3	
COMMODITIES	3472.9		3661.7	4313.3	4143.0	4143.0	4081.8	4066.0	4101.8	-4.8	
EQUIPMENT	31.5		29.5	56.2	29.5	29.5	29.5	26.5	29.5		
GRANTS, CLMS	3159.0		3610.3	3785.1	3663.3	3663.3	2824.2	2824.2	2824.2	14.0	
FUNDING SUMMARY											
FED. RECEIPT	5060.8		5060.8	5289.8	5263.2	5400.4	5528.9	5528.9	5528.9		
G. F. MATCH	326.5		326.5	326.5	326.5	326.5	326.5	326.5	326.5		
GENERAL FUND	16722.6	26.5	18218.4	20167.9	18637.2	18637.2	16231.1	16235.9	16251.1	-54.8	
PGM RECEIPTS	59.0		39.0	39.0	39.0	39.0	39.0	39.0	39.0		
OTHER FUNDS	1338.4		1338.4	1544.3	1544.3	1544.3	1544.3	1544.3	1544.3		
** GENERAL FUND CHANGE VS. FY85 ATH				20.6%	11.4%	11.4%	-2.9%	-2.9%	-2.8%		
POSITIONS											
FULL TIME	271.0		271.0	284.0	273.0	272.0	265.0	264.0	265.0	-1.0	
PART TIME	25.0		25.0	24.0	25.0	27.0	27.0	27.0	27.0		
TEMPORARY	4.0		6.0	4.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	3397.0		3423.0	3548.0	3410.0	3410.0	3338.0	3326.0	3338.0	-12.0	

04-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6473.3	6499.1			6730.3	7030.9	6884.8	6884.8	6383.2	6383.2	6383.2		
02 TRAVEL	284.9	401.1			401.1	496.0	451.1	451.1	401.1	401.1	401.1		
03 CONTRACTUAL	1014.6	1096.2			1056.4	1340.9	1114.6	1114.6	1040.4	1040.4	1040.4		
04 COMMODITIES	105.3	128.3			129.7	162.1	148.6	148.6	111.6	111.6	111.6		
05 EQUIPMENT	.5					3.7							
06 LANDS/BLDGs													
07 GRANTS, CLMS	298.1	286.3			1125.4	1125.4	1125.4	1125.4	286.3	286.3	286.3		
08 MISC.													
** TOTAL EXPEND	8176.7	8411.0			9442.9	10159.0	9724.5	9724.5	8222.6	8222.6	8222.6		
09 I-A TRANSFER	184.4	114.0			109.3	155.0	109.3	109.3	109.3	109.3	109.3		
1002 FED RCPTS	39.1	39.1			66.0	66.0	66.0	66.0	66.0	66.0	66.0		
1003 G/F MATCH	39.1	39.1			39.1	39.1	39.1	39.1	39.1	39.1	39.1		
1004 GEN FUND	6928.6	6996.4			8001.4	8511.6	8077.1	8077.1	6575.2	6575.2	6575.2		
1005 I/A RCPTS	1169.9	1336.4			1336.4	1542.3	1542.3	1542.3	1542.3	1542.3	1542.3		
15 FULL TIME	145.0	141.0			142.0	145.0	142.0	142.0	142.0	142.0	142.0		
16 PART TIME	22.0	19.0			19.0	18.0	19.0	19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS	1855.0	1795.0			1807.0	1836.0	1782.0	1782.0	1782.0	1782.0	1782.0		

04-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: NURSING

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PUB HEALTH NURSE III	BETHEL	F	01 PERS. SERV. 62.7	1004 GEN FUND 78.6	1	0	0	0	0	
			02 TRAVEL 7.9							
			03 CONTRACTUAL 4.1							
			04 COMMODITIES 2.3							
			05 EQUIPMENT 1.6							
			POS'N COST 78.6							
2 PUB HEALTH NURSE III	DILLINGHAM	F	01 PERS. SERV. 60.9	1004 GEN FUND 73.9	1	0	0	0	0	
			02 TRAVEL 4.7							
			03 CONTRACTUAL 4.4							
			04 COMMODITIES 2.3							
			05 EQUIPMENT 1.6							
			POS'N COST 73.9							
** NEW POSITION TOTALS			** TOTAL COST 152.5		2	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$8,222.6) VERSUS GOV.AMD. (\$9,724.5)
01 PERS. SERV.	-501.6 -7.3%	DELETE SALARY INCREASE <\$407.0>, INCREASE VACANCY <\$143.4>, TRANSFER DIRECTOR'S SALARY SAVINGS FROM PUBLIC HEALTH ADMINISTRATION \$48.8.	
02 TRAVEL	-50.0 -11.1%	REDUCE TRAVEL DUE TO INCREASE IN VACANCY <\$50.0>.	
03 CONTRACTUAL	-74.2 -6.7%	REDUCE CONTRACTUAL <\$74.2>.	
04 COMMODITIES	-37.0 -24.9%	REDUCE COMMODITIES <\$37.0>.	
07 GRANTS, CLMS	-839.1 -74.6%	TRANSFER ANCHORAGE NURSING GRANT TO COMMUNITY HEALTH GRANTS <\$839.1>.	
** TOTALS	-1501.9 -15.4%		

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$286,300 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR HOME HEALTH AIDE SERVICES. NO MORE THAN 10% OF THE GRANT AMOUNT SHALL BE TAKEN FOR ADMINISTRATIVE COSTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,222.6) VERSUS GOV.AMD. (\$9,724.5)
01 PERS. SERV.	-501.6	-7.3%	DELETE SALARY INCREASE <\$407.0>, INCREASE VACANCY <\$143.4>, TRANSFER DIRECTOR'S SALARY SAVINGS FROM PUBLIC HEALTH ADMINISTRATION \$48.8.
02 TRAVEL	-50.0	-11.1%	REDUCE TRAVEL DUE TO INCREASE IN VACANCY <\$50.0>.
03 CONTRACTUAL	-74.2	-6.7%	REDUCE CONTRACTUAL <\$74.2>.
04 COMMODITIES	-37.0	-24.9%	REDUCE COMMODITIES <\$37.0>.
07 GRANTS, CLMS	-839.1	-74.6%	TRANSFER ANCHORAGE NURSING GRANT TO COMMUNITY HEALTH GRANTS <\$839.1>.
** TOTALS	-1501.9	-15.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,222.6) VERSUS GOV.AMD. (\$9,724.5)
01 PERS. SERV.	-501.6	-7.3%	DELETE SALARY INCREASE <\$407.0>, INCREASE VACANCY <\$143.4>, TRANSFER DIRECTOR'S SALARY SAVINGS FROM PUBLIC HEALTH ADMINISTRATION \$48.8.
02 TRAVEL	-50.0	-11.1%	REDUCE TRAVEL DUE TO INCREASE IN VACANCY <\$50.0>.
03 CONTRACTUAL	-74.2	-6.7%	REDUCE CONTRACTUAL <\$74.2>.
04 COMMODITIES	-37.0	-24.9%	REDUCE COMMODITIES <\$37.0>.
07 GRANTS, CLMS	-839.1	-74.6%	TRANSFER ANCHORAGE NURSING GRANT TO COMMUNITY HEALTH GRANTS <\$839.1>.
** TOTALS	-1501.9	-15.4%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUNDING FOR THE PUBLIC HEALTH NURSES ADDED BY THE LEGISLATURE LAST YEAR FOR WASILLA AND DELTA JUNCTION IS INCLUDED IN THE GOVERNOR'S BUDGET. FUNDING FOR THE POSITIONS WAS DELETED AND THEN REINSTATED.

04-06-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV. AND.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	970.9	1013.7			990.9	1243.0	990.9	990.9	927.1	927.1	927.1		
02 TRAVEL	209.0	237.2	2.1		172.2	229.2	172.2	172.2	144.0	144.0	144.0		
03 CONTRACTUAL	321.3	385.4	25.4		382.5	480.0	359.4	359.4	329.4	329.4	329.4		
04 COMMODITIES	608.4	643.1	123.6		531.1	869.9	742.9	742.9	766.7	752.9	786.7		
05 EQUIPMENT	21.3		3.3			23.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	112.4	111.8			111.8	117.3	111.8	111.8	111.8	111.8	111.8		
08 MISC.													
** TOTAL EXPEND	2243.3	2391.2	154.4		2188.5	2962.4	2377.2	2377.2	2279.0	2265.2	2299.0		
09 I-A TRANSFER	40.4	25.6			24.0	31.4	24.0	24.0	24.0	24.0	24.0		
1002 FED RCPTS	217.7	265.7	154.4		265.7	238.2	238.2	238.2	238.2	238.2	238.2		
1004 GEN FUND	2025.6	2125.5			1922.8	2724.2	2139.0	2139.0	2040.8	2027.0	2060.8		
15 FULL TIME	25.0	25.0			24.0	30.0	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		
17 TEMPORARY	2.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	312.0	312.0			302.0	374.0	302.0	302.0	302.0	302.0	302.0		

04-06-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESEARCH ANALYST III	ANCHORAGE	F	01 PERS. SERV. 48.8 02 TRAVEL 3.0 03 CONTRACTUAL 12.3 04 COMMODITIES 2.0 05 EQUIPMENT 15.2 POS'N COST 81.3	1004 GEN FUND 81.3	1	0	0	0	0	
2 PUB HEALTH NURSE IV	ANCHORAGE	F	01 PERS. SERV. 52.1 02 TRAVEL 12.0 03 CONTRACTUAL 47.2 04 COMMODITIES 3.6 05 EQUIPMENT 1.9 POS'N COST 116.8	1004 GEN FUND 116.8	1	0	0	0	0	
3 MICROBIOLOGIST II	ANCHORAGE	F	01 PERS. SERV. 42.7 03 CONTRACTUAL 5.0 04 COMMODITIES 70.0 POS'N COST 117.7	1004 GEN FUND 117.7	1	0	0	0	0	
4 CLERK IV	ANCHORAGE	F	01 PERS. SERV. 28.3 03 CONTRACTUAL 0.5 04 COMMODITIES 0.4 05 EQUIPMENT 2.9 POS'N COST 32.1	1004 GEN FUND 32.1	1	0	0	0	0	
5 PUBLIC HEALTH REP	ANCHORAGE	F	01 PERS. SERV. 42.7 02 TRAVEL 4.0 03 CONTRACTUAL 5.0 04 COMMODITIES 37.5 POS'N COST 89.2	1004 GEN FUND 89.2	1	0	0	0	0	
6 INHALATION THERAPIST	ANCHORAGE	F	01 PERS. SERV. 37.5 03 CONTRACTUAL 20.0 05 EQUIPMENT 3.0 POS'N COST 60.5	1004 GEN FUND 60.5	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 497.6		6	0	0	0	0	

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

REVISED PROGRAMS: 85-127 \$114.6, 85-270 \$39.8

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,299.0) VERSUS GOV.AMD. (\$2,377.2)
01 PERS. SERV.	-63.8	-6.4%	DELETE SALARY INCREASE <\$63.8>.
02 TRAVEL	-28.2	-16.4%	REDUCE TRAVEL <\$28.2>.
03 CONTRACTUAL	-30.0	-8.3%	REDUCE THE NUMBER OF TB CLINICS AND TRAINING <\$30.0>.
04 COMMODITIES	43.8	5.9%	REDUCE COMMODITIES <\$10.0>, INCREASE VACCINES TO HEALTH CLINICS \$33.8, GIARDIA MEDICATION \$20.0.
** TOTALS	-78.2	-3.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,265.2) VERSUS GOV.AMD. (\$2,377.2)
01 PERS. SERV.	-63.8	-6.4%	DELETE SALARY INCREASE <\$63.8>.
02 TRAVEL	-28.2	-16.4%	REDUCE TRAVEL <\$28.2>.
03 CONTRACTUAL	-30.0	-8.3%	REDUCE THE NUMBER OF TB CLINICS AND TRAINING <\$30.0>.
04 COMMODITIES	10.0	1.3%	REDUCE COMMODITIES <\$10.0>, GIARDIA MEDICATION \$20.0.
** TOTALS	-112.0	-4.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,279.0) VERSUS GOV.AMD. (\$2,377.2)
01 PERS. SERV.	-63.8	-6.4%	DELETE SALARY INCREASE <\$63.8>.
02 TRAVEL	-28.2	-16.4%	REDUCE TRAVEL <\$28.2>.
03 CONTRACTUAL	-30.0	-8.3%	REDUCE THE NUMBER OF TB CLINICS AND TRAINING <\$30.0>.
04 COMMODITIES	23.8	3.2%	REDUCE COMMODITIES <\$10.0>, INCREASE VACCINES TO HEALTH CLINICS \$33.8.
** TOTALS	-98.2	-4.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED UNDER THIS SUB-PROGRAM ARE TO PROVIDE VACCINES FOR DISTRIBUTION TO THE PUBLIC THROUGH BOTH PUBLIC HEALTH FACILITIES AND PRIVATE HEALTH CARE PROVIDERS. IF SUPPLEMENTAL FUNDS ARE NECESSARY, THE DEPARTMENT IS INSTRUCTED TO SUBMIT A REQUEST FOR A SUPPLEMENTAL APPROPRIATION FOR THIS SUB-PROGRAM DURING THE SECOND SESSION OF THE FOURTEENTH LEGISLATURE.

04-06-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1892.5	1857.4	20.0		1926.2	1968.9	1968.9	1968.9	1644.7	1644.7	1644.7		
02 TRAVEL	163.0	163.2	23.5		163.2	185.7	172.5	172.5	162.5	162.5	162.5		
03 CONTRACTUAL	432.7	342.5	104.1		702.4	682.0	640.4	640.4	719.9	719.9	719.9		
04 COMMODITIES	2068.4	2375.8	1.0		2375.8	2538.8	2525.6	2525.6	2504.6	2504.6	2504.6		
05 EQUIPMENT	16.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	4505.5	2760.9	47.9		2373.1	2542.4	2426.1	2426.1	2426.1	2426.1	2426.1	14.0	
08 MISC.													
** TOTAL EXPEND	9078.9	7499.8	196.5		7540.7	7917.8	7733.5	7733.5	7457.8	7457.8	7457.8	14.0	
09 I-A TRANSFER	39.7	19.9			19.9	20.8	20.8	20.8	20.8	20.8	20.8		
1002 FED RCPTS	3550.3	4025.0	196.5		4025.0	4244.4	4217.8	4217.8	4346.3	4346.3	4346.3		
1003 G/F MATCH	662.7	287.4			287.4	287.4	287.4	287.4	287.4	287.4	287.4		
1004 GEN FUND	4562.2	3187.4			3228.3	3386.0	3228.3	3228.3	2824.1	2824.1	2824.1	14.0	
1005 I/A RCPTS	303.7												
15 FULL TIME	45.0	45.0			44.0	45.0	45.0	45.0	40.0	40.0	40.0		
16 PART TIME	1.0												
17 TEMPORARY			1.0										
18 STAFF MONTHS	534.0	540.0	6.0		528.0	540.0	528.0	528.0	480.0	480.0	480.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 NUTRITION EDUC ASST II	JUNEAU	F	01 PERS. SERV. 42.7 02 TRAVEL 16.0 03 CONTRACTUAL 5.0 04 COMMODITIES 2.0 POS'N COST 65.7	1002 FED RCPTS 65.7	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 65.7		1	1	1	1	1	

04-06-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: FAMILY HEALTH

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

REVISED PROGRAMS: 85-125 \$53.0, 85-126 \$43.4, 85-127 \$100.1

SPECIAL APPROPRIATIONS: HB 195 \$14.0

NEW LEGISLATION...

HB 195
 SEC 90 BETHEL PREMATERNAL HOME OPERATING COSTS \$14.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,457.8) VERSUS GOV.AMD. (\$7,733.5)
01 PERS. SERV.	-324.2	-16.5%	DELETE SALARY INCREASE <\$118.0>, DELETE 5 CLERICAL POSITIONS AND INCREASE VACANCY <\$206.2>.
02 TRAVEL	-10.0	-5.8%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	79.5	12.4%	REDUCE POSITION CONTRACTUAL <\$49.0>, INCREASE FEDERAL FUNDS FOR IMPROVED PREGNANCY OUTCOME PROJECT \$128.5.
04 COMMODITIES	-21.0	-0.8%	REDUCE POSITION COMMODITIES <\$21.0>.
** TOTALS	-275.7	-3.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NUTRITION EDUC ASST II	JUNEAU	FULL	1	42.7	42.7		
** TOTALS			1	42.7	42.7		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,457.8) VERSUS GOV.AMD. (\$7,733.5)
01 PERS. SERV.	-324.2	-16.5%	DELETE SALARY INCREASE <\$118.0>, DELETE 5 CLERICAL POSITIONS AND INCREASE VACANCY <\$206.2>.
02 TRAVEL	-10.0	-5.8%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	79.5	12.4%	REDUCE POSITION CONTRACTUAL <\$49.0>, INCREASE FEDERAL FUNDS FOR IMPROVED PREGNANCY OUTCOME PROJECT \$128.5.
04 COMMODITIES	-21.0	-0.8%	REDUCE POSITION COMMODITIES <\$21.0>.
** TOTALS	-275.7	-3.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NUTRITION EDUC ASST II	JUNEAU	FULL	1	42.7	42.7		
** TOTALS			1	42.7	42.7		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,457.8) VERSUS GOV.AMD. (\$7,733.5)
01 PERS. SERV.	-324.2	-16.5%	DELETE SALARY INCREASE <\$118.0>, DELETE 5 CLERICAL POSITIONS AND INCREASE VACANCY <\$206.2>.
02 TRAVEL	-10.0	-5.8%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	79.5	12.4%	REDUCE POSITION CONTRACTUAL <\$49.0>, INCREASE FEDERAL FUNDS FOR IMPROVED PREGNANCY OUTCOME PROJECT \$128.5.
04 COMMODITIES	-21.0	-0.8%	REDUCE POSITION COMMODITIES <\$21.0>.
** TOTALS	-275.7	-3.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NUTRITION EDUC ASST II	JUNEAU	FULL	1	42.7	42.7		
** TOTALS			1	42.7	42.7		

NOTE: THE FY86 GRANTS LINE INCLUDES \$80.0 FOR THE BETHEL PREMATERNAL HOME.

04-06-02-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1599.4	1660.7			1709.8	1709.8	1709.8	1709.8	1579.7	1579.7	1579.7	-47.2	
02 TRAVEL	24.0	36.2			36.2	39.1	36.2	36.2	36.2	36.2	36.2	-2.5	
03 CONTRACTUAL	232.7	229.5			304.2	322.2	304.2	304.2	300.2	300.2	300.2	-14.3	
04 COMMODITIES	385.0	303.9			231.1	246.4	231.1	231.1	214.1	214.1	214.1	-4.8	
05 EQUIPMENT	39.8	26.5			26.5	26.5	26.5	26.5	26.5	26.5	26.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.0												
08 MISC.													
** TOTAL EXPEND	2287.9	2256.8			2307.8	2344.0	2307.8	2307.8	2156.7	2156.7	2156.7	-68.8	
09 I-A TRANSFER	6.5	14.4			11.4	11.4	11.4	11.4	11.4	11.4	11.4		
1004 GEN FUND	2112.2	2215.8			2266.8	2303.0	2266.8	2266.8	2115.7	2115.7	2115.7	-68.8	
1005 I/A RCPTS	136.7	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1028 PGM RCPTS	39.0	39.0			39.0	39.0	39.0	39.0	39.0	39.0	39.0		
15 FULL TIME	39.0	39.0			38.0	38.0	38.0	37.0	36.0	36.0	36.0	-1.0	
16 PART TIME	6.0	5.0			5.0	5.0	5.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	504.0	498.0			486.0	486.0	486.0	486.0	474.0	474.0	474.0	-12.0	

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

FISCAL NOTES: SB 74 \$68.8-

NEW LEGISLATION...

SB 74

AN ACT RELATING TO DRIVING WHILE INTOXICATED.

04-06-02-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,156.7) VERSUS GOV.AMD. (\$2,307.8)
01 PERS. SERV.	-130.1	-7.6%	DELETE SALARY INCREASE <\$104.1>, DELETE 1 POSITION <\$26.0>.
03 CONTRACTUAL	-4.0	-1.3%	REDUCE CONTRACTUAL <\$4.0>.
04 COMMODITIES	-17.0	-7.4%	REDUCE COMMODITIES <\$17.0>.
** TOTALS	-151.1	-6.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,156.7) VERSUS GOV.AMD. (\$2,307.8)
01 PERS. SERV.	-130.1	-7.6%	DELETE SALARY INCREASE <\$104.1>, DELETE 1 POSITION <\$26.0>.
03 CONTRACTUAL	-4.0	-1.3%	REDUCE CONTRACTUAL <\$4.0>.
04 COMMODITIES	-17.0	-7.4%	REDUCE COMMODITIES <\$17.0>.
** TOTALS	-151.1	-6.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,156.7) VERSUS GOV.AMD. (\$2,307.8)
01 PERS. SERV.	-130.1	-7.6%	DELETE SALARY INCREASE <\$104.1>, DELETE 1 POSITION <\$26.0>.
03 CONTRACTUAL	-4.0	-1.3%	REDUCE CONTRACTUAL <\$4.0>.
04 COMMODITIES	-17.0	-7.4%	REDUCE COMMODITIES <\$17.0>.
** TOTALS	-151.1	-6.5%	

GOVERNOR TO GOVERNOR AMENDED: SPLIT A PERMANENT FULL-TIME CLERK TYPIST II POSITION INTO TWO
PERMANENT PART-TIME POSITIONS WITH NO CHANGE IN FUNDS.

04-06-02-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	927.9	878.7			968.8	968.8	968.8	968.8	872.2	872.2	872.2		
02 TRAVEL	145.4	81.4	1.5		66.4	107.1	66.4	66.4	66.4	66.4	66.4		
03 CONTRACTUAL	927.0	1187.6	14.6		632.3	706.7	669.4	806.6	806.6	806.6	806.6		
04 COMMODITIES	92.6	18.8			17.4	18.6	17.4	17.4	17.4	17.4	17.4		
05 EQUIPMENT	23.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	473.9												
08 MISC.													
** TOTAL EXPEND	2590.7	2166.5	16.1		1684.9	1801.2	1722.0	1859.2	1762.6	1762.6	1762.6		
09 I-A TRANSFER	155.1	36.4			17.2	29.4	29.4	29.4	29.4	29.4	29.4		
1002 FED RCPTS	723.8	731.0	16.1		269.1	306.2	306.2	443.4	443.4	443.4	443.4		
1004 GEN FUND	1668.9	1435.5			1415.8	1495.0	1415.8	1415.8	1319.2	1319.2	1319.2		
1005 I/A RCPTS	198.0												
15 FULL TIME	19.0	20.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	240.0			216.0	216.0	216.0	216.0	216.0	216.0	216.0		

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

REVISED PROGRAMS: 85-124 \$16.1

04-06-02-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15-13

5/20/85

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-96.6 -10.0%	DELETE SALARY INCREASE <\$47.8>, TRANSFER REDUCTION IN DIRECTOR'S SALARY BACK TO NURSING <\$48.8>.
** TOTALS	-96.6 -5.2%	

LEGISLATIVE INTENT:
THE DIVISION OF PUBLIC HEALTH SHALL DEVELOP A PUBLIC HEALTH MANAGEMENT PLAN FOR DELIVERY OF SERVICES STATEWIDE.LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF PUBLIC HEALTH NOT BE PAID MORE THAN THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-96.6 -10.0%	DELETE SALARY INCREASE <\$47.8>, TRANSFER REDUCTION IN DIRECTOR'S SALARY BACK TO NURSING <\$48.8>.
** TOTALS	-96.6 -5.2%	

LEGISLATIVE INTENT:
THE DIVISION OF PUBLIC HEALTH SHALL DEVELOP A PUBLIC HEALTH MANAGEMENT PLAN FOR DELIVERY OF SERVICES STATEWIDE.LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF PUBLIC HEALTH NOT BE PAID MORE THAN THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-96.6 -10.0%	DELETE SALARY INCREASE <\$47.8>, TRANSFER REDUCTION IN DIRECTOR'S SALARY BACK TO NURSING <\$48.8>.
** TOTALS	-96.6 -5.2%	

GOVERNOR TO GOVERNOR AMENDED: INCREASE FEDERAL AUTHORIZATION FOR PUBLIC HEALTH PREVENTIVE, EDUCATIONAL AND BEHAVIORAL MODIFICATION PROJECTS \$137.2.

LEGISLATIVE INTENT:
THE DIVISION OF PUBLIC HEALTH SHALL DEVELOP A PUBLIC HEALTH MANAGEMENT PLAN FOR DELIVERY OF SERVICES STATEWIDE.LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF PUBLIC HEALTH NOT BE PAID MORE THAN THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES.

04-06-02-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: POST MORTEM EXAMINATIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		35.9			38.2	38.2	38.2	38.2	35.9		35.9		
02 TRAVEL		4.0			4.0	4.3	4.0	4.0	4.0		4.0		
03 CONTRACTUAL		638.1		26.5	635.1	872.6	635.1	635.1	571.6	635.1	571.6		
04 COMMODITIES		2.0			2.0	2.1	2.0	2.0	2.0		2.0		
05 EQUIPMENT		5.0			3.0	3.0	3.0	3.0	3.0		3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		685.0		26.5	682.3	920.2	682.3	682.3	616.5	635.1	616.5		
09 I-A TRANSFER		.6			.6	.6	.6	.6	.6		.6		
1004 GEN FUND		685.0		26.5	682.3	920.2	682.3	682.3	616.5	635.1	616.5		
15 FULL TIME						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		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE ASST II	JUNEAU	F	01 PERS. SERV. POS'N COST	37.5 37.5	1004 GEN FUND	37.5				
** NEW POSITION TOTALS			** TOTAL COST	37.5		1	1	1	0	1

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$26.5

04-06-02-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: POST MORTEM EXAMINATIONS

NEW LEGISLATION...

HB 195

SEC. 14 POST MORTEM PROGRAM SUPPLEMENTAL \$26.5.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$616.5) VERSUS GOV.AMD. (\$682.3)
01 PERS. SERV.	-2.3	-6.0%	DELETE SALARY INCREASE <\$2.3>.
03 CONTRACTUAL	-63.5	-10.0%	ANTICIPATE LOWER POST MORTEM EXAMINATION COSTS <\$63.5>.
** TOTALS	-65.8	-9.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	FULL	1	37.5		37.5	
** TOTALS			1	37.5		37.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$635.1) VERSUS GOV.AMD. (\$682.3)
01 PERS. SERV.	-38.2	-100.0%	DELETE SALARY INCREASE <\$2.3>, DELETE POSITION <\$35.9>.
02 TRAVEL	-4.0	-100.0%	DELETE POSITION COSTS <\$4.0>.
04 COMMODITIES	-2.0	-100.0%	DELETE POSITION COSTS <\$2.0>.
05 EQUIPMENT	-3.0	-100.0%	DELETE POSITION COSTS <\$3.0>.
** TOTALS	-47.2	-6.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$616.5) VERSUS GOV.AMD. (\$682.3)
01 PERS. SERV.	-2.3	-6.0%	DELETE SALARY INCREASE <\$2.3>.
03 CONTRACTUAL	-63.5	-10.0%	ANTICIPATE LOWER POST MORTEM EXAMINATION COSTS <\$63.5>.
** TOTALS	-65.8	-9.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	FULL	1	37.5		37.5	
** TOTALS			1	37.5		37.5	

LEGISLATIVE INTENT:

THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL REDUCE REIMBURSEMENTS BY 10%.

04-06-02-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

 PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: HEPATITIS B

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					265.3	265.3	265.3	265.3	215.3	215.3	215.3		
02 TRAVEL					92.0	99.4	99.4	99.4	99.4	99.4	99.4		
03 CONTRACTUAL					317.1	335.8	335.8	335.8	314.7	314.7	314.7		
04 COMMODITIES					373.6	474.4	474.4	474.4	464.4	464.4	464.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1048.0	1174.9	1174.9	1174.9	1093.8	1093.8	1093.8		
09 I-A TRANSFER					1.0	1.1	1.0	1.0	1.0	1.0	1.0		
1002 FED RCPTS					435.0	435.0	435.0	435.0	435.0	435.0	435.0		
1004 GEN FUND					613.0	739.9	739.9	739.9	658.8	658.8	658.8		
15 FULL TIME					4.0	6.0	4.0	4.0	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					72.0	72.0	72.0	72.0	60.0	60.0	60.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	FUNDING	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 27.6 POS'N COST 27.6	1002 FED RCPTS 27.6	1	0	0	0	0	1
2 CLERK II	BETHEL	F	01 PERS. SERV. 32.5 POS'N COST 32.5	1002 FED RCPTS 32.5	1	0	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 60.1		2	0	0	0	0	

NEW POSITION FOOTNOTES...

1 TWO TEMPORARY POSITIONS, SHOWN IN ADJUSTED BASE, WERE AUTHORIZED BY THE DIVISION OF PERSONNEL.

04-06-02-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: HEPATITIS B

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,093.8) VERSUS GOV.AMD. (\$1,174.9)
01 PERS. SERV.	-50.0	-18.8%	DELETE ONE POSITION <\$50.0>.
03 CONTRACTUAL	-21.1	-6.3%	DELETE POSITION COSTS <\$21.1>.
04 COMMODITIES	-10.0	-2.1%	DELETE POSITION COSTS <\$10.0>.
** TOTALS	-81.1	-6.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,093.8) VERSUS GOV.AMD. (\$1,174.9)
01 PERS. SERV.	-50.0	-18.8%	DELETE ONE POSITION <\$50.0>.
03 CONTRACTUAL	-21.1	-6.3%	DELETE POSITION COSTS <\$21.1>.
04 COMMODITIES	-10.0	-2.1%	DELETE POSITION COSTS <\$10.0>.
** TOTALS	-81.1	-6.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,093.8) VERSUS GOV.AMD. (\$1,174.9)
01 PERS. SERV.	-50.0	-18.8%	DELETE ONE POSITION <\$50.0>.
03 CONTRACTUAL	-21.1	-6.3%	DELETE POSITION COSTS <\$21.1>.
04 COMMODITIES	-10.0	-2.1%	DELETE POSITION COSTS <\$10.0>.
** TOTALS	-81.1	-6.9%	

NO NEW POSITIONS AUTHORIZED.

04-06-02-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:13

5/20/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		50.0			47.6	47.6	47.6	47.6	44.1	44.1	44.1		
02 TRAVEL		1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL		24.5			37.9	37.9	37.9	37.9	34.2	34.2	34.2		
04 COMMODITIES		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		77.0			88.0	88.0	88.0	88.0	80.8	80.8	80.8		
09 I-A TRANSFER					.1	.1	.1	.1	.1	.1	.1		
1004 GEN FUND		77.0			88.0	88.0	88.0	88.0	80.8	80.8	80.8		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

04-06-02-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$80.8) VERSUS GOV.AMD. (\$88.0)
01 PERS. SERV.	-3.5	-7.4%	DELETE SALARY INCREASE <\$3.5>.
03 CONTRACTUAL	-3.7	-9.8%	REDUCE EQUIPMENT LEASES <\$3.7>.
** TOTALS	-7.2	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$80.8) VERSUS GOV.AMD. (\$88.0)
01 PERS. SERV.	-3.5	-7.4%	DELETE SALARY INCREASE <\$3.5>.
03 CONTRACTUAL	-3.7	-9.8%	REDUCE EQUIPMENT LEASES <\$3.7>.
** TOTALS	-7.2	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$80.8) VERSUS GOV.AMD. (\$88.0)
01 PERS. SERV.	-3.5	-7.4%	DELETE SALARY INCREASE <\$3.5>.
03 CONTRACTUAL	-3.7	-9.8%	REDUCE EQUIPMENT LEASES <\$3.7>.
** TOTALS	-7.2	-8.2%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INFANT LEARNING PROGRAM GRANTS	1966.9		1841.9	2337.5	2041.9	2041.9	2041.9	2641.9	2341.9		
COMMUNITY HEALTH GRANTS	4000.8		2293.1	3154.9	3154.9	3154.9	3654.6	3976.5	3976.5	416.3	
EMERGENCY MEDICAL SVC GRANTS	1713.1		1486.3	2230.5	2157.7	2157.7	1725.3	1843.4	1843.4		
** TOTAL	7680.8		5621.3	7722.9	7354.5	7354.5	7421.8	8461.8	8161.8	416.3	
** CHANGE VERSUS FY85 ATH				0.5%	-4.2%	-4.2%	-3.3%	10.1%	6.2%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL							12.2	12.2	12.2		
CONTRACTUAL	34.6		34.6	34.6	34.6	34.6	34.6	34.6	34.6		
COMMODITIES											
EQUIPMENT											
GRANTS, CLMS	7646.2		5586.7	7688.3	7319.9	7319.9	7375.0	8415.0	8115.0	416.3	
FUNDING SUMMARY											
GENERAL FUND	7350.1		5290.6	7392.2	7023.8	7023.8	7091.1	8131.1	7831.1	416.3	
OTHER FUNDS	330.7		330.7	330.7	330.7	330.7	330.7	330.7	330.7		
** GENERAL FUND CHANGE VS. FY85 ATH				0.5%	-4.4%	-4.4%	-3.5%	10.6%	6.5%		
POSITIONS											
FULL TIME											
PART TIME											
STAFF MONTHS											

04-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	70.3												
02 TRAVEL	11.2												
03 CONTRACTUAL	5.2												
04 COMMODITIES	2.3												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1921.7	1966.9	81.5		1841.9	2337.5	2041.9	2041.9	2041.9	2641.9	2341.9		
08 MISC.													
** TOTAL EXPEND	2010.7	1966.9	81.5		1841.9	2337.5	2041.9	2041.9	2041.9	2641.9	2341.9		
09 I-A TRANSFER													
1002 FED RCPTS			81.5										
1004 GEN FUND	1707.0	1636.2			1511.2	2006.8	1711.2	1711.2	1711.2	2311.2	2011.2		
1005 I/A RCPTS	303.7	330.7			330.7	330.7	330.7	330.7	330.7	330.7	330.7		
15 FULL TIME	1.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	18.0												

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

REVISED PROGRAMS: 85-128 \$81.5

04-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,341.9) VERSUS GOV.AMD. (\$2,041.9)
07 GRANTS, CLMS	300.0	14.7%	PROGRAM INCREASE \$300.0.
** TOTALS	300.0	14.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,641.9) VERSUS GOV.AMD. (\$2,041.9)
07 GRANTS, CLMS	600.0	29.4%	PROGRAM INCREASE \$600.0.
** TOTALS	600.0	29.4%	

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

04-06-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: COMMUNITY HEALTH GRANTS

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	12.2												
03 CONTRACTUAL	26.3	34.6			34.6	34.6	34.6	34.6	34.6	34.6	34.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3470.9	3966.2			2258.5	3120.3	3120.3	3120.3	3620.0	3941.9	3941.9	416.3	
08 MISC.													
** TOTAL EXPEND	3509.4	4000.8			2293.1	3154.9	3154.9	3154.9	3654.6	3976.5	3976.5	416.3	
09 I-A TRANSFER													
1004 GEN FUND	3509.4	4000.8			2293.1	3154.9	3154.9	3154.9	3654.6	3976.5	3976.5	416.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 215 \$416.3

NEW LEGISLATION...

HB 215

AN ACT RELATING TO STATE ASSISTANCE FOR COMMUNITY HEALTH AIDE PROGRAMS.

04-06-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: COMMUNITY HEALTH GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,976.5) VERSUS GOV.AMD. (\$3,154.9)
07 GRANTS, CLMS	821.6	26.3%	DELETE NEW CANCER SCREENING PROJECT <\$60.0>, DELETE FUNDING FOR PILOT HEALTH OBSERVER PROGRAM <\$25.0>, TRANSFER MUNICIPALITY OF ANCHORAGE NURSING GRANT FROM THE NURSING COMPONENT \$839.1, TRANSFER ANCHORAGE RESPITE PROGRAM FROM COMMUNITY DEVELOPMENTALLY DISABLED \$288.4, INCREASE THE MUNICIPALITY OF ANCHORAGE GRANT \$157.2, INCREASE THE DAY CARE AND RESPITE GRANT \$23.0, ADD TCC LEASING CONTRACT \$110.0, ALEUTIAN PRIBILOF VILLAGE HEALTH CLINICS \$23.4, TRANSFER HEALTH AIDE SUPPORT TO MANIILAQ HEALTH SERVICES <\$83.3>, TRANSFER HEALTH AIDE SUPPORT TO NORTON SOUND HEALTH SERVICES <\$83.3>, TRANSFER HEALTH AIDE SUPPORT TO TCC HEALTH SERVICES <\$257.9>, TRANSFER LEASING TO TCC HEALTH SERVICES <\$110.0>.

** TOTALS 821.6 26.0%

LEGISLATIVE INTENT:

THE SUM OF \$46,800 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO GALENA HEALTH CLINIC FOR THE PURPOSES OF PROVIDING DENTAL HEALTH PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$70,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF CHEVAK FOR OPERATION OF A CHEVAK AREA CLINIC AND COUNSELING PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$125,400 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF THE KODIAK ITINERANT HEALTH CARE TEAM FOR MEDICAL SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$23,400 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF SUPPLEMENTING LEASE AND OPERATING COSTS OF VILLAGE HEALTH CLINICS.

LEGISLATIVE INTENT:

THE SUM OF \$83,300 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE YUKON KUSKOKWIM HEALTH CORPORATION FOR HEALTH AIDE TRAINING.

LEGISLATIVE INTENT:

THE SUM OF \$599,900 IS APPROPRIATED TO THE MUNICIPALITY OF ANCHORAGE FOR PAYMENT AS A GRANT TO PROVIDE DAY CARE AND RESPITE CARE SERVICES IN ANCHORAGE TO FAMILIES WITH CHILDREN WITH DISABILITIES. NO MORE THAN 10%, IN TOTAL, SHALL BE TAKEN FOR ADMINISTRATIVE COSTS ASSOCIATED WITH THE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$996,300 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR NURSING SERVICES. NO MORE THAN 10% SHALL BE TAKEN FOR ADMINISTRATIVE COSTS ASSOCIATED WITH THE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE ANCHORAGE NEIGHBORHOOD HEALTH CENTER FOR THE PURPOSES OF THEIR DENTAL PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,976.5) VERSUS GOV.AMD. (\$3,154.9)
07 GRANTS, CLMS	821.6	26.3%	DELETE NEW CANCER SCREENING PROJECT <\$60.0>, DELETE FUNDING FOR PILOT HEALTH OBSERVER PROGRAM <\$25.0>, TRANSFER MUNICIPALITY OF ANCHORAGE NURSING GRANT FROM THE NURSING COMPONENT \$839.1, TRANSFER ANCHORAGE RESPITE PROGRAM FROM COMMUNITY DEVELOPMENTALLY DISABLED \$288.4, INCREASE THE MUNICIPALITY OF ANCHORAGE GRANT \$157.2, INCREASE THE DAY CARE AND RESPITE GRANT \$23.0, ADD TCC LEASING CONTRACT \$110.0, ALEUTIAN PRIBILOF VILLAGE HEALTH CLINICS \$23.4, TRANSFER HEALTH AIDE SUPPORT TO MANIILAQ HEALTH SERVICES <\$83.3>, TRANSFER HEALTH AIDE SUPPORT TO NORTON SOUND HEALTH SERVICES <\$83.3>, TRANSFER HEALTH AIDE SUPPORT TO TCC HEALTH SERVICES <\$257.9>, TRANSFER LEASING TO TCC HEALTH SERVICES <\$110.0>.
** TOTALS	821.6	26.0%	

LEGISLATIVE INTENT:

THE SUM OF \$46,800 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO GALENA HEALTH CLINIC FOR THE PURPOSES OF PROVIDING DENTAL HEALTH PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$599,900 IS INCLUDED FOR HANDICAPPED DAY CARE AND RESPITE PROGRAMS IN ANCHORAGE.

LEGISLATIVE INTENT:

THE SUM OF \$70,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF CHEVAK FOR OPERATION OF A CHEVAK AREA CLINIC AND COUNSELING PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$125,400 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF THE KODIAK ITINERANT HEALTH CARE TEAM FOR MEDICAL SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$23,400 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF SUPPLEMENTING LEASE AND OPERATING COSTS OF VILLAGE HEALTH CLINICS.

LEGISLATIVE INTENT:

THE SUM OF \$996,300 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR NURSING SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$83,300 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE YUKON KUSKOKWIM HEALTH CORPORATION FOR HEALTH AIDE TRAINING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,654.6) VERSUS GOV.AMD. (\$3,154.9)
07 GRANTS, CLMS	499.7	16.0%	DELETE NEW CANCER SCREENING PROJECT <\$60.0>, DELETE FUNDING FOR PILOT HEALTH OBSERVER PROGRAM <\$25.0>, TRANSFER MUNICIPALITY OF ANCHORAGE NURSING GRANT FROM THE NURSING COMPONENT \$839.1, TRANSFER ANCHORAGE HANDICAPPED DAY CARE PROGRAM TO THE ANCHORAGE SOCIAL SERVICES BLOCK GRANT <\$288.5>, INCREASE THE MUNICIPALITY OF ANCHORAGE NURSING GRANT \$34.1.
** TOTALS	499.7	15.8%	

04-06-03-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	13.8								12.2	12.2	12.2		
03 CONTRACTUAL	.2												
04 COMMODITIES	-.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1586.3	1713.1			1486.3	2230.5	2157.7	2157.7	1713.1	1831.2	1831.2		
08 MISC.													
** TOTAL EXPEND	1600.2	1713.1			1486.3	2230.5	2157.7	2157.7	1725.3	1843.4	1843.4		
09 I-A TRANSFER													
1004 GEN FUND	1500.2	1713.1			1486.3	2230.5	2157.7	2157.7	1725.3	1843.4	1843.4		
1005 I/A RCPTS	100.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,843.4) VERSUS GOV.AMD. (\$2,157.7)
02 TRAVEL	12.2	100.0%	TRAVEL FOR THE EMS ADVISORY COUNCIL \$12.2.
07 GRANTS, CLMS	-326.5	-15.1%	REDUCE GRANTS TO FY85 AUTHORIZED LEVEL <\$444.6>, INTERIOR REGION EMS \$123.5, TRANSFER TO NORTON SOUND HEALTH SERVICES <\$2.9>, TRANSFER TO MANIILAQ HEALTH SERVICES <\$2.5>.
** TOTALS	-314.3	-14.6%	

LEGISLATIVE INTENT:

THE EMS ADVISORY COUNCIL SHALL PROVIDE THE LEGISLATURE WITH AN ANNUAL REPORT DETAILING EMS ACTIVITIES STATEWIDE, EXPENDITURES AND PLANS FOR THE NEXT FISCAL YEAR BY JANUARY 15, 1986.

LEGISLATIVE INTENT:

THE SUM OF \$32,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$67,900 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$50,700 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$123,500 IS APPROPRIATED AS A DIRECT GRANT TO THE INTERIOR REGION EMS COUNCIL FOR TRAINING.

LEGISLATIVE INTENT:

THE SUM OF \$7,500 IS APPROPRIATED TO THE CITY AND BOROUGH OF JUNEAU FOR EMERGENCY RESCUE EQUIPMENT AND PROGRAMS WITH SEREMSC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,843.4) VERSUS GOV.AMD. (\$2,157.7)
02 TRAVEL	12.2	100.0%	TRAVEL FOR THE EMS ADVISORY COUNCIL \$12.2.
07 GRANTS, CLMS	-326.5	-15.1%	REDUCE GRANTS TO FY85 AUTHORIZED LEVEL <\$444.6>, INTERIOR REGION EMS \$123.5, TRANSFER TO NORTON SOUND HEALTH SERVICES <\$2.9>, TRANSFER TO MANIILAQ HEALTH SERVICES <\$2.5>.
** TOTALS	-314.3	-14.6%	

LEGISLATIVE INTENT:

THE EMS ADVISORY COUNCIL SHALL PROVIDE THE LEGISLATURE WITH AN ANNUAL REPORT DETAILING EMS ACTIVITIES STATEWIDE, EXPENDITURES AND PLANS FOR THE NEXT FISCAL YEAR BY JANUARY 15, 1986.

LEGISLATIVE INTENT:

THE SUM OF \$32,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$67,900 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$50,700 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:

NO GRANT RECIPIENT SHALL RECEIVE LESS FUNDING IN FY86 THAN THEY RECEIVED IN FY85.

LEGISLATIVE INTENT:

THE SUM OF \$123,500 IS APPROPRIATED AS A DIRECT GRANT TO THE INTERIOR REGION EMS COUNCIL FOR TRAINING.

LEGISLATIVE INTENT:

THE SUM OF \$7,500 IS APPROPRIATED TO THE CITY AND BOROUGH OF JUNEAU FOR EMERGENCY RESCUE EQUIPMENT AND PROGRAMS WITH SEREMSC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,725.3) VERSUS GOV.AMD. (\$2,157.7)
02 TRAVEL	12.2	100.0%	TRAVEL FOR THE EMS ADVISORY COUNCIL \$12.2.
07 GRANTS, CLMS	-444.6	-20.6%	REDUCE GRANTS TO FY85 AUTHORIZED LEVEL <\$444.6>.
** TOTALS	-432.4	-20.0%	

LEGISLATIVE INTENT:

THE EMS ADVISORY COUNCIL SHALL PROVIDE THE LEGISLATURE WITH AN ANNUAL REPORT DETAILING EMS ACTIVITIES STATEWIDE, EXPENDITURES AND PLANS FOR THE NEXT FISCAL YEAR BY JANUARY 15, 1986.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

5/20/85

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	1374.0		1430.4	1493.4	1430.4	1430.4	1381.8	1381.8	1381.8		
DRUG ABUSE GRANTS	2082.0		1390.0	2290.1	2082.0	2082.0	2082.0	1932.0	1932.0		
ALCOHOL ABUSE GRANTS	11680.4		11000.2	13124.4	12439.1	12439.1	12231.1	12135.2	12135.2		
DATA & WORD PROCESSING	64.5		60.1	60.1	60.1	60.1	56.7	56.1	56.1		
** TOTAL	15200.9		13880.7	16968.0	16011.6	16011.6	15751.6	15505.1	15505.1		
** CHANGE VERSUS FY85 ATH				11.6%	5.3%	5.3%	3.6%	2.0%	2.0%		
OBJECT DESCRIPTION											
PERS. SERV.	847.4		916.6	979.6	916.6	916.6	864.6	864.6	864.6		
TRAVEL	149.6		149.6	149.6	149.6	149.6	149.6	149.6	149.6		
CONTRACTUAL	419.8		402.6	402.6	402.6	402.6	402.6	402.0	402.0		
COMMODITIES	21.7		21.7	21.7	21.7	21.7	21.7	21.7	21.7		
EQUIPMENT											
GRANTS, CLMS	13762.4		12390.2	15414.5	14521.1	14521.1	14313.1	14067.2	14067.2		
FUNDING SUMMARY											
FED. RECEIPT	1504.4		1504.4	1504.4	1504.4	1504.4	1504.4	1504.4	1504.4		
GENERAL FUND	13696.5		12376.3	15100.6	14144.2	14144.2	13884.2	13637.7	13637.7		
OTHER FUNDS				363.0	363.0	363.0	363.0	363.0	363.0		
** GENERAL FUND CHANGE VS. FY85 ATH				10.2%	3.2%	3.2%	1.3%	-0.4%	-0.4%		
POSITIONS											
FULL TIME	19.0		19.0	20.0	19.0	19.0	19.0	19.0	19.0		
STAFF MONTHS	228.0		228.0	240.0	228.0	228.0	228.0	228.0	228.0		

04-06-45-01-00 (06-33-7-40-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ADMINISTRATION

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	807.0	795.8			869.4	932.4	869.4	869.4	820.8	820.8	820.8		
02 TRAVEL	119.1	149.6			149.6	149.6	149.6	149.6	149.6	149.6	149.6		
03 CONTRACTUAL	360.4	406.9			389.7	389.7	389.7	389.7	389.7	389.7	389.7		
04 COMMODITIES	18.7	21.7			21.7	21.7	21.7	21.7	21.7	21.7	21.7		
05 EQUIPMENT	2.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	305.0												
08 MISC.													
** TOTAL EXPEND	1613.1	1374.0			1430.4	1493.4	1430.4	1430.4	1381.8	1381.8	1381.8		
09 I-A TRANSFER	94.1	92.9			91.7	91.7	91.7	91.7	91.7	91.7	91.7		
1004 GEN FUND	1613.1	1374.0			1430.4	1493.4	1430.4	1430.4	1381.8	1381.8	1381.8		
15 FULL TIME	19.0	18.0			18.0	19.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	216.0			216.0	228.0	216.0	216.0	216.0	216.0	216.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	F	01 PERS. SERV. POS'N COST	48.8 48.8	1004 GEN FUND	48.8	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	48.8			1	0	0	0	0

04-06-45-01-00 (06-33-7-40-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,381.8) VERSUS GOV.AMD. (\$1,430.4)
01 PERS. SERV.	-48.6	-5.6%	DELETE SALARY INCREASE <\$48.6>.
** TOTALS	-48.6	-3.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,381.8) VERSUS GOV.AMD. (\$1,430.4)
01 PERS. SERV.	-48.6	-5.6%	DELETE SALARY INCREASE <\$48.6>.
** TOTALS	-48.6	-3.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,381.8) VERSUS GOV.AMD. (\$1,430.4)
01 PERS. SERV.	-48.6	-5.6%	DELETE SALARY INCREASE <\$48.6>.
** TOTALS	-48.6	-3.4%	

NO NEW POSITIONS AUTHORIZED.

04-06-45-02-00 (06-33-7-41-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DRUG ABUSE GRANTS

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1558.5	2082.0			1390.0	2290.1	2082.0	2082.0	2082.0	1932.0	1932.0		
08 MISC.													
** TOTAL EXPEND	1558.5	2082.0			1390.0	2290.1	2082.0	2082.0	2082.0	1932.0	1932.0		
09 I-A TRANSFER													
1004 GEN FUND	1558.5	2082.0			1390.0	2290.1	2082.0	2082.0	2082.0	1932.0	1932.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-02-00 (06-33-7-41-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DRUG ABUSE GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,932.0) VERSUS GOV.AMD. (\$2,082.0)
07 GRANTS, CLMS	-150.0	-7.2%	TRANSFER TO TCC ALCOHOL & DRUG ABUSE COMPONENT FUNDING FOR TCC REGIONAL GRANT <\$150.0>.
** TOTALS	-150.0	-7.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,932.0) VERSUS GOV.AMD. (\$2,082.0)
07 GRANTS, CLMS	-150.0	-7.2%	TRANSFER TO TCC ALCOHOL & DRUG ABUSE COMPONENT FUNDING FOR TCC REGIONAL GRANT <\$150.0>.
** TOTALS	-150.0	-7.2%	

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

04-06-45-03-00 (06-33-7-42-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11099.7	11680.4			11000.2	13124.4	12439.1	12439.1	12231.1	12135.2	12135.2		
08 MISC.													
** TOTAL EXPEND	11099.7	11680.4			11000.2	13124.4	12439.1	12439.1	12231.1	12135.2	12135.2		
09 I-A TRANSFER		1202.3			95.7	413.5							
1002 FED RCPTS	1604.1	1504.4			1504.4	1504.4	1504.4	1504.4	1504.4	1504.4	1504.4		
1004 GEN FUND	9495.6	10176.0			9495.8	11257.0	10571.7	10571.7	10363.7	10267.8	10267.8		
1005 I/A RCPTS						363.0	363.0	363.0	363.0	363.0	363.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-03-00 (06-33-7-42-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-303.9 -2.4%	DELETE INCREASE FOR BETHEL DETOXIFICATION CENTER <\$300.0>, INCREASE FOR BETHEL ALCOHOL PROGRAM \$92.0, INCREASE FOR KIANA PROGRAM \$15.0, ASAP FOR DILLINGHAM AND NAKNEK \$23.5. TRANSFER TO TCC ALCOHOL AND DRUG ABUSE SERVICES FUNDING FOR TOK <\$52.5> AND FT. YUKON <\$81.9>.
** TOTALS	-303.9 -2.4%	

LEGISLATIVE INTENT:

THE SUM OF \$15,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF KIANA FOR A DETOXIFICATION CENTER TO SERVICE THE UPPER KOBUK AREA.

LEGISLATIVE INTENT:

THE SUM OF \$80,000 IS APPROPRIATED TO IKAYUGTIT, INCORPORATED FOR THE PURPOSE OF COUNSELING AND SUPPORT IN SUBSTANCE ABUSE PROGRAMS.

LEGISLATIVE INTENT:

THE SUM OF \$69,100 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSES OF THE ALCOHOL SAFETY ACTION PROGRAM TO SERVE THE DILLINGHAM AND NAKNEK AREAS.

LEGISLATIVE INTENT:

THE SUM OF \$92,000 IS APPROPRIATED AS A DIRECT GRANT TO THE CITY OF BETHEL TO BE RSA'D TO THE DEPARTMENT OF CORRECTIONS FOR TWO DETOXIFICATION CENTER ATTENDANTS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-303.9 -2.4%	DELETE INCREASE FOR BETHEL DETOXIFICATION CENTER <\$300.0>, INCREASE FOR BETHEL ALCOHOL PROGRAM \$92.0, INCREASE FOR KIANA PROGRAM \$15.0, ASAP FOR DILLINGHAM AND NAKNEK \$23.5. TRANSFER TO TCC ALCOHOL AND DRUG ABUSE SERVICES FUNDING FOR TOK <\$52.5> AND FT. YUKON <\$81.9>.
** TOTALS	-303.9 -2.4%	

LEGISLATIVE INTENT:

THE SUM OF \$15,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF KIANA FOR A DETOXIFICATION CENTER TO SERVICE THE UPPER KOBUK AREA.

LEGISLATIVE INTENT:

THE SUM OF \$80,000 IS APPROPRIATED TO IKAYUGTIT, INCORPORATED FOR THE PURPOSE OF COUNSELING AND SUPPORT IN SUBSTANCE ABUSE PROGRAMS.

LEGISLATIVE INTENT:

THE SUM OF \$69,100 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSES OF THE ALCOHOL SAFETY ACTION PROGRAM TO SERVE THE DILLINGHAM AND NAKNEK AREAS.

LEGISLATIVE INTENT:

NO GRANT RECIPIANT SHALL RECEIVE LESS FUNDING IN FY86 THAN THEY RECEIVED IN FY85.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,231.1) VERSUS GOV.AMD. (\$12,439.1)
07 GRANTS, CLMS	-208.0	-1.7%	DELETE INCREASE FOR BETHEL DETOXIFICATION CENTER <\$300.0>, INCREASE FOR BETHEL ALCOHOL PROGRAM \$92.0.
** TOTALS	-208.0	-1.7%	

LEGISLATIVE INTENT:

THE HOUSE RECOMMENDATION FOR ALCOHOL GRANTS INCLUDES FULL FUNDING FOR THE ALCOHOL SAFETY ACTION PROGRAM AT \$1,063,300.

04-06-45-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		51.6			47.2	47.2	47.2	47.2	43.8	43.8	43.8		
02 TRAVEL													
03 CONTRACTUAL		12.9			12.9	12.9	12.9	12.9	12.9	12.3	12.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		64.5			60.1	60.1	60.1	60.1	56.7	56.1	56.1		
09 I-A TRANSFER													
1004 GEN FUND		64.5			60.1	60.1	60.1	60.1	56.7	56.1	56.1		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

04-06-45-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$56.1) VERSUS GOV.AMD. (\$60.1)
01 PERS. SERV.	-3.4	-7.2%	DELETE SALARY INCREASE <\$3.4>.
03 CONTRACTUAL	-0.6	-4.7%	GENERAL 5% REDUCTION <\$0.6>.
** TOTALS	-4.0	-6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$56.1) VERSUS GOV.AMD. (\$60.1)
01 PERS. SERV.	-3.4	-7.2%	DELETE SALARY INCREASE <\$3.4>.
03 CONTRACTUAL	-0.6	-4.7%	GENERAL 5% REDUCTION <\$0.6>.
** TOTALS	-4.0	-6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$56.7) VERSUS GOV.AMD. (\$60.1)
01 PERS. SERV.	-3.4	-7.2%	DELETE SALARY INCREASE <\$3.4>.
** TOTALS	-3.4	-5.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: MENTAL HEALTH SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMUNITY MENTAL HEALTH GRANTS	6280.3	174.5	5824.2	8786.9	6994.9	6994.9	6994.9	7692.6	7692.6		
** TOTAL	6280.3	174.5	5824.2	8786.9	6994.9	6994.9	6994.9	7692.6	7692.6		
** CHANGE VERSUS FY85 ATH				39.9%	11.3%	11.3%	11.3%	22.4%	22.4%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL	109.0		109.0	109.0	109.0	109.0	109.0	109.0	109.0		
COMMODITIES											
GRANTS, CLMS	6171.3	174.5	5715.2	8677.9	6885.9	6885.9	6885.9	7583.6	7583.6		
FUNDING SUMMARY											
FED. RECEIPT	561.9		561.9	561.9	561.9	561.9	561.9	561.9	561.9		
GENERAL FUND	5718.4	174.5	5262.3	8225.0	6433.0	6433.0	6433.0	7130.7	7130.7		
** GENERAL FUND CHANGE VS. FY85 ATH				43.8%	12.4%	12.4%	12.4%	24.6%	24.6%		

POSITIONS
 FULL TIME

04-06-49-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: MENTAL HEALTH SERVICES
SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1.5												
02 TRAVEL													
03 CONTRACTUAL	85.0	109.0			109.0	109.0	109.0	109.0	109.0	109.0	109.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4365.0	6171.3		174.5	5715.2	8677.9	6885.9	6885.9	6885.9	7583.6	7583.6		
08 MISC.													
** TOTAL EXPEND	4451.5	6280.3		174.5	5824.2	8786.9	6994.9	6994.9	6994.9	7692.6	7692.6		
09 I-A TRANSFER													
1002 FED RCPTS	249.7	561.9			561.9	561.9	561.9	561.9	561.9	561.9	561.9		
1004 GEN FUND	4153.8	5718.4		174.5	5262.3	8225.0	6433.0	6433.0	6433.0	7130.7	7130.7		
1005 I/A RCPTS	48.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$174.5

NEW LEGISLATION...

HB 195

SEC. 267 SOUTHCENTRAL COUNSELING CENTER SUPPLEMENTAL \$174.5.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: MENTAL HEALTH SERVICES
 SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$7,692.6) VERSUS GOV.AMD. (\$6,994.9)
07 GRANTS, CLMS	697.7 10.1%	INCREASE TO DEVELOP COMMUNITY BEDS AND OTHER SERVICES FOR THE CHRONICALLY MENTALLY ILL \$460.0, AMBLER SUICIDE PREVENTION \$15.0, BARANOF MENTAL HEALTH CLINIC \$41.1, ALEUTIAN PRIBILOF \$19.2, TRANSFER AMBLER INCREASE TO MANIILAQ MENTAL HEALTH <\$15.0>, TRANSFER EXISTING PROGRAM SUPPORT TO NORTON SOUND MENTAL HEALTH <\$80.0>, TRANSFER PROGRAM INCREASE TO MANIILAQ MENTAL HEALTH <\$40.0>, SOUTHCENTRAL COUNSELING PROGRAM \$450.0, FAIRBANKS SUICIDE PREVENTION \$35.0, TANANA \$27.8, FT. YUKON \$33.6, TRANSFER TO TCC MENTAL HEALTH SERVICES FOR TANANA <\$125.0>, FT. YUKON <\$100.0> AND SERVICES FOR THE CHRONICALLY MENTALLY ILL <\$24.0>.

** TOTALS 697.7 10.0%

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF COMMUNITY MENTAL HEALTH GRANTS.

LEGISLATIVE INTENT:

THE SUM OF \$147,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO ALASKA CRIPPLED CHILDREN AND ADULTS INCORPORATED FOR THE OPERATION OF THE BARANOF MENTAL HEALTH CLINIC.

LEGISLATIVE INTENT:

THE SUM OF \$69,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO MCGRATH-ANVIK EDUCATIONAL AND MENTAL HEALTH ASSOCIATES, INCORPORATED FOR MENTAL HEALTH SERVICES.

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS NATIVE ASSOCIATION, INCORPORATED FOR FACE-TO-FACE CRISIS INTERVENTION.

LEGISLATIVE INTENT:

THE SUM OF \$54,100 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS CRISIS CENTER FOR OPERATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 FROM WITHIN THIS COMPONENT BE GRANTED TO THE CENTRAL PENINSULA COMMUNITY MENTAL HEALTH ASSOCIATION TO CONTRACT WITH AN EXPERIENCED SHELTERED WORKSHOP ADMINISTRATOR TO DEVELOP A COMPREHENSIVE WORKSHOP PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$1,788,100 IS GENERAL FUNDS IN APPROPRIATED FOR PAYMENT AS A GRANT TO THE SOUTHCENTRAL COUNSELING CENTER WHICH INCLUDES FUNDING FOR THE TRANSITIONAL LIVING CENTER. IN ADDITION TO THE EXISTING SERVICES, THE CENTER SHALL ALSO PROVIDE TREATMENT SERVICES TO MCLAUGHLIN YOUTH CENTER AS WELL AS SERVICES TO NEGLECTED AND ABUSED CHILDREN AND THEIR FAMILIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,692.6) VERSUS GOV.AMD. (\$6,994.9)
07 GRANTS, CLMS	697.7	10.1%	INCREASE TO DEVELOP COMMUNITY BEDS AND OTHER SERVICES FOR THE CHRONICALLY MENTALLY ILL \$460.0, AMBLER SUICIDE PREVENTION \$15.0, BARANOF MENTAL HEALTH CLINIC \$41.1, ALEUTIAN PRIBILOF \$19.2, TRANSFER AMBLER INCREASE TO MANIILAQ MENTAL HEALTH <\$15.0>, TRANSFER EXISTING PROGRAM SUPPORT TO NORTON SOUND MENTAL HEALTH <\$80.0>, TRANSFER PROGRAM INCREASE TO MANIILAQ MENTAL HEALTH <\$40.0>, SOUTHCENTRAL COUNSELING PROGRAM \$450.0, FAIRBANKS SUICIDE PREVENTION \$35.0, TANANA \$27.8, FT. YUKON \$33.6, TRANSFER TO TCC MENTAL HEALTH SERVICES FOR TANANA <\$125.0>, FT. YUKON <\$100.0> AND SERVICES FOR THE CHRONICALLY MENTALLY ILL <\$24.0>.

** TOTALS 697.7 10.0%

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF COMMUNITY MENTAL HEALTH GRANTS.

LEGISLATIVE INTENT:

THE SUM OF \$147,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO ALASKA CRIPPLED CHILDREN AND ADULTS INCORPORATED FOR THE OPERATION OF THE BARANOF MENTAL HEALTH CLINIC.

LEGISLATIVE INTENT:

THE SUM OF \$69,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO MCGRATH-ANVIK EDUCATIONAL AND MENTAL HEALTH ASSOCIATES, INCORPORATED FOR MENTAL HEALTH SERVICES.

LEGISLATIVE INTENT:

NO GRANT RECIPIENT SHALL RECEIVE LESS FUNDING IN FY86 THAN THEY RECEIVED IN FY85.

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS NATIVE ASSOCIATION, INCORPORATED FOR FACE-TO-FACE CRISIS INTERVENTION.

LEGISLATIVE INTENT:

THE SUM OF \$54,100 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS CRISIS CENTER FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$450,000 IS INCLUDED IN THE COMMUNITY MENTAL HEALTH GRANTS BUDGET AS AN INCREASE FOR THE SOUTHCENTRAL COUNSELING CENTER ABOVE THE FY85 GRANT AWARD.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 FROM WITHIN THIS COMPONENT BE GRANTED TO THE CENTRAL PENINSULA COMMUNITY MENTAL HEALTH ASSOCIATION TO CONTRACT WITH AN EXPERIENCED SHELTERED WORKSHOP ADMINISTRATOR TO DEVELOP A COMPREHENSIVE WORKSHOP PROGRAM.

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

LEGISLATIVE INTENT:
ANCHORAGE COMMUNITY MENTAL HEALTH CENTER SHALL PROVIDE TREATMENT SERVICES TO MCLAUGHLIN YOUTH
CENTER.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMUNITY D.D. GRANTS	7449.2		7577.6	10011.4	8647.7	8647.7	8340.4	8432.9	8432.9	300.0	
** TOTAL	7449.2		7577.6	10011.4	8647.7	8647.7	8340.4	8432.9	8432.9	300.0	
** CHANGE VERSUS FY85 ATH				34.3%	16.0%	16.0%	11.9%	13.2%	13.2%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL											
EQUIPMENT											
GRANTS, CLMS	7449.2		7577.6	10011.4	8647.7	8647.7	8340.4	8432.9	8432.9	300.0	
FUNDING SUMMARY											
GENERAL FUND	7449.2		7577.6	10011.4	8647.7	8647.7	8340.4	8432.9	8432.9	300.0	
** GENERAL FUND CHANGE VS. FY85 ATH				34.3%	16.0%	16.0%	11.9%	13.2%	13.2%		
POSITIONS											
FULL TIME											
STAFF MONTHS											

04-06-56-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DEVELOPMENTAL DIS. SERVICES
SUB-PROGRAM: COMMUNITY D.D. GRANTS

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	8.6												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4706.3	7449.2			7577.6	10011.4	8647.7	8647.7	8340.4	8432.9	8432.9	300.0	
08 MISC.													
** TOTAL EXPEND	4714.9	7449.2			7577.6	10011.4	8647.7	8647.7	8340.4	8432.9	8432.9	300.0	
09 I-A TRANSFER													
1004 GEN FUND	4696.9	7449.2			7577.6	10011.4	8647.7	8647.7	8340.4	8432.9	8432.9	300.0	
1005 I/A RCPTS	18.0												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

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

SPECIAL APPROPRIATIONS: HB 195 \$300.0

NEW LEGISLATION...

HB 195

SEC. 63 HORIZON UNLIMITED GROUP HOMES OPERATIONS \$300.0.

04-06-56-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. SERVICES
 SUB-PROGRAM: COMMUNITY D.D. GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,432.9) VERSUS GOV.AMD. (\$8,647.7)
07 GRANTS, CLMS	-214.8	-2.5%	PROGRAM INCREASE \$200.0, TRANSFER ANCHORAGE RESPITE PROGRAM TO COMMUNITY HEALTH GRANTS <\$288.4>, INCREASE FOR CHILD, INCORPORATED \$79.1, FAIRBANKS RESPITE \$20.0, REACH \$32.5, ARCA \$168.0. TRANSFER SUPPORT FOR TWO INTERMEDIATE CARE FACILITIES TO MEDICAID <\$417.0>, TRANSFER TO NORTON SOUND MENTAL HEALTH/DD <\$4.5>, TRANSFER TO MANIILAQ MENTAL HEALTH/DD <\$4.5>.
** TOTALS	-214.8	-2.5%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS REHABILITATION ASSOCIATION FOR THE CONTINUATION OF THE RESPITE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$168,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR RETARDED CITIZENS OF ANCHORAGE FOR OPERATION OF TWO GROUP HOMES.

LEGISLATIVE INTENT:

THE CONFERENCE RECOMMENDATION FOR COMMUNITY DEVELOPMENTALLY DISABLED GRANTS INCLUDES AN ADDITIONAL \$79,100 FOR CHILD INCORPORATED AND AN ADDITIONAL \$32,500 FOR REACH.

LEGISLATIVE INTENT:

THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL PROVIDE SUPPORT FOR DEVELOPMENTALLY DISABLED GROUP HOMES IN VALDEZ DUE TO THE CLOSURE OF A UNIT AT HARBORVIEW.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,432.9) VERSUS GOV.AMD. (\$8,647.7)
07 GRANTS, CLMS	-214.8	-2.5%	PROGRAM INCREASE \$200.0, TRANSFER ANCHORAGE RESPITE PROGRAM TO COMMUNITY HEALTH GRANTS <\$288.4>, INCREASE FOR CHILD, INCORPORATED \$79.1, FAIRBANKS RESPITE \$20.0, REACH \$32.5, ARCA \$168.0. TRANSFER SUPPORT FOR TWO INTERMEDIATE CARE FACILITIES TO MEDICAID <\$417.0>, TRANSFER TO NORTON SOUND MENTAL HEALTH/DD <\$4.5>, TRANSFER TO MANIILAQ MENTAL HEALTH/DD <\$4.5>.
** TOTALS	-214.8	-2.5%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS REHABILITATION ASSOCIATION FOR THE CONTINUATION OF THE RESPITE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$79,100 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO CHILD, INCORPORATED FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$32,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO REACH FOR OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$168,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR
RETARDED CITIZENS OF ANCHORAGE FOR OPERATION OF TWO GROUP HOMES.

LEGISLATIVE INTENT:

NO GRANT RECIPIENT SHALL RECEIVE LESS FUNDING IN FY86 THAN THEY RECEIVED IN FY85.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,340.4) VERSUS GOV.AMD. (\$8,647.7)
07 GRANTS, CLMS	-307.3	-3.6%	TRANSFER TO THE ANCHORAGE SOCIAL SERVICES BLOCK GRANT FUNDING FOR THE ANCHORAGE DAY CARE PROGRAM <\$288.4>, GENERAL REDUCTION <\$18.9>.
** TOTALS	-307.3	-3.6%	

LEGISLATIVE INTENT:

THE HOUSE RECOMMENDATION FOR COMMUNITY DEVELOPMENTALLY DISABLED GRANTS INCLUDES AN ADDITIONAL
\$79,100 FOR CHILD INCORPORATED AND AN ADDITIONAL \$32,500 FOR REACH.

LEGISLATIVE INTENT:

THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL PROVIDE SUPPORT FOR DEVELOPMENTALLY DISABLED
GROUP HOMES IN VALDEZ DUE TO THE CLOSURE OF A UNIT AT HARBORVIEW.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MH ADMIN	1059.4		1417.3	1609.0	1417.3	1417.3	1942.7	1289.7	1289.7		
ALASKA PSYCHIATRIC INSTITUTE	13801.4		14393.5	14866.2	14866.2	14866.2	13730.9	13730.9	13730.9		
REGIONAL ADMIN	2050.8		1091.2	1320.1	776.7	776.7		891.6	735.5		
HARBORVIEW DEVELOPMENT CENTER	7752.8		8052.7	8052.7	8052.7	8052.7	7268.6	7268.6	7268.6		
INPATIENT FORENSICS				1901.6	1742.6	1742.6					
DATA & WORD PROCESSING	123.0		221.4	221.4	221.4	221.4	215.1	209.1	209.1		
** TOTAL	24787.4		25176.1	27971.0	27076.9	27076.9	23157.3	23389.9	23233.8		
** CHANGE VERSUS FY85 ATH				12.8%	9.2%	9.2%	-6.5%	-5.6%	-6.2%		
OBJECT DESCRIPTION											
PERS. SERV.	19099.3		20269.0	22568.4	22072.6	22072.6	18512.5	18755.2	18599.1		
TRAVEL	194.2		257.8	294.2	284.2	284.2	247.7	228.6	228.6		
CONTRACTUAL	3851.8		3116.3	3346.5	2976.3	2976.3	2923.6	2932.6	2932.6		
COMMODITIES	1235.1		1268.6	1405.9	1397.5	1397.5	1218.6	1218.6	1218.6		
EQUIPMENT	3.0		3.0	47.6	37.9	37.9	3.0	3.0	3.0		
LANDS/BLDGS	4.4		7.5	7.5	7.5	7.5					
GRANTS, CLMS	399.6		253.9	300.9	300.9	300.9	251.9	251.9	251.9		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	3596.1		3596.1	3281.6	3281.6	3281.6	3431.6	3431.6	3431.6		
G. F. MATCH	2415.5		2415.5	2415.5	2415.5	2415.5	2415.5	2415.5	2415.5		
GENERAL FUND	18671.8		19060.5	22169.9	21275.8	21275.8	17206.2	17438.8	17282.7		
PGM RECEIPTS	104.0		104.0	104.0	104.0	104.0	104.0	104.0	104.0		
** GENERAL FUND CHANGE VS. FY85 ATH				18.7%	13.9%	13.9%	-7.8%	-6.6%	-7.4%		
POSITIONS											
FULL TIME	449.0		452.0	504.0	497.0	497.0	440.0	442.0	441.0		
PART TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	5442.0		5484.0	6040.5	4984.0	4984.0	5340.0	5364.0	5352.0		

04-06-72-04-00 (06-33-2-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MH ADMIN

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	810.7	801.6			988.1	1149.1	988.1	988.1	1076.6	892.8	892.8	
02 TRAVEL	55.1	73.5			119.1	125.1	119.1	119.1	169.7	100.0	100.0	
03 CONTRACTUAL	141.6	166.1			187.2	204.0	187.2	187.2	490.1	174.0	174.0	
04 COMMODITIES	10.1	18.2			22.9	27.7	22.9	22.9	32.4	22.9	22.9	
05 EQUIPMENT						3.1						
06 LANDS/BLDGS												
07 GRANTS, CLMS					100.0	100.0	100.0	100.0	173.9	100.0	100.0	
08 MISC.												
** TOTAL EXPEND	1017.5	1059.4			1417.3	1609.0	1417.3	1417.3	1942.7	1289.7	1289.7	
09 I-A TRANSFER					1.5	1.5	1.5	1.5	1.5	1.5	1.5	
1002 FED RCPTS					40.6	40.6	40.6	40.6	522.9	40.6	40.6	
1004 GEN FUND	1017.5	1059.4			1376.7	1568.4	1376.7	1376.7	1419.8	1249.1	1249.1	
15 FULL TIME	14.0	15.0			18.0	21.0	18.0	18.0	23.0	17.0	17.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	168.0	180.0			216.0	252.0	216.0	216.0	276.0	204.0	204.0	

04-06-72-04-00 (06-33-2-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: MH ADMIN

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLIENT PROGRAM MANAGER	JUNEAU	F	01 PERS. SERV. 52.1 02 TRAVEL 2.0 03 CONTRACTUAL 5.6 04 COMMODITIES 1.6 05 EQUIPMENT 1.0 POS'N COST 62.3	1004 GEN FUND 62.3	1	0	0	0	0	
2 CLIENT PROGRAM MANAGER	FAIRBANKS	F	01 PERS. SERV. 66.6 02 TRAVEL 2.0 03 CONTRACTUAL 5.6 04 COMMODITIES 1.6 05 EQUIPMENT 1.0 POS'N COST 76.8	1004 GEN FUND 76.8	1	0	0	0	0	
3 GRANTS ADMINISTRATOR	JUNEAU	F	01 PERS. SERV. 45.6 02 TRAVEL 2.0 03 CONTRACTUAL 5.6 04 COMMODITIES 1.6 05 EQUIPMENT 1.0 POS'N COST 55.8	1004 GEN FUND 55.8	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 194.9		3	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,289.7) VERSUS GOV.AMD. (\$1,417.3)
01 PERS. SERV.	-95.3 -9.6%	DELETE SALARY INCREASE <\$41.5>, DELETE ONE POSITION <\$53.8>.	
02 TRAVEL	-19.1 -16.0%	REDUCE TRAVEL <\$19.1>.	
03 CONTRACTUAL	-13.2 -7.1%	REDUCE CONTRACTUAL <\$28.2>, WICHE PROGRAM \$15.0.	
** TOTALS	-127.6 -9.0%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$1,289.7) VERSUS GOV.AMD. (\$1,417.3)
01 PERS. SERV.	-95.3 -9.6%	DELETE SALARY INCREASE <\$41.5>, DELETE ONE POSITION <\$53.8>.	
02 TRAVEL	-19.1 -16.0%	REDUCE TRAVEL <\$19.1>.	
03 CONTRACTUAL	-13.2 -7.1%	REDUCE CONTRACTUAL <\$28.2>, WICHE PROGRAM \$15.0.	
** TOTALS	-127.6 -9.0%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,942.7) VERSUS GOV.AMD. (\$1,417.3)
01 PERS. SERV.	88.5	9.0%	DELETE SALARY INCREASE <\$41.5>, DELETE ONE POSITION IN THE MANPOWER DEVELOPMENT PROGRAM <\$53.8>, DELETE DEPUTY DIRECTOR <\$86.6>, RECLASSIFY POSITIONS AS HEALTH FACILITY SURVEYORS \$97.3, TRANSFER FROM REGIONAL ADM \$173.1.
02 TRAVEL	50.6	42.5%	TRANSFER FROM REGIONAL ADM \$50.6.
03 CONTRACTUAL	302.9	161.8%	REDUCE CONTRACTUAL <\$28.2>, TRANSFER FROM REGIONAL ADM \$181.1, INCREASE FEDERAL AUTHORIZATION FOR COMMUNITY SUPPORT PROJECT \$150.0.
04 COMMODITIES	9.5	41.5%	TRANSFER FROM REGIONAL ADM \$9.5.
07 GRANTS, CLMS	73.9	73.9%	TRANSFER FROM REGIONAL ADM \$73.9.
** TOTALS	525.4	37.1%	

NO NEW POSITIONS AUTHORIZED.

04-06-72-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6											(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	11449.0	11886.3			12500.5	12770.5	12770.5	12770.5	11837.9	11837.9	11837.9		
02 TRAVEL	52.4	53.1			53.1	54.4	54.4	54.4	53.1	53.1	53.1		
03 CONTRACTUAL	801.2	947.2			1050.2	1166.9	1166.9	1166.9	1050.2	1050.2	1050.2		
04 COMMODITIES	665.4	720.7			720.7	770.5	770.5	770.5	720.7	720.7	720.7		
05 EQUIPMENT	10.4	3.0			3.0	37.9	37.9	37.9	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	217.6	191.1			66.0	66.0	66.0	66.0	66.0	66.0	66.0		
08 MISC.													
** TOTAL EXPEND	13196.0	13801.4			14393.5	14866.2	14866.2	14866.2	13730.9	13730.9	13730.9		
09 I-A TRANSFER	283.9				218.1	218.1	218.1	218.1	218.1	218.1	218.1		
1002 FED RCPTS		678.3			678.3	678.3	678.3	678.3	678.3	678.3	678.3		
1004 GEN FUND	13084.6	13123.1			13715.2	14187.9	14187.9	14187.9	13052.6	13052.6	13052.6		
1005 I/A RCPTS	111.4												
15 FULL TIME	285.0	285.0			285.0	285.0	285.0	285.0	285.0	285.0	285.0		
16 PART TIME	7.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS	3663.0	3474.0			3480.0	3480.0	3480.0	3480.0	3480.0	3480.0	3480.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$13,730.9) VERSUS GOV.AMD. (\$14,866.2)
01 PERS. SERV.	-932.6	-7.3%	DELETE SALARY INCREASE <\$593.7>, DELETE INCREASE TO REDUCE VACANCY <\$270.0>, INCREASE VACANCY <\$68.9>.
02 TRAVEL	-1.3	-2.4%	DELETE INFLATION <\$1.3>.
03 CONTRACTUAL	-116.7	-10.0%	DELETE INCREASE FOR UTILITY COSTS <\$116.7>.
04 COMMODITIES	-49.8	-6.5%	DELETE INCREASE IN COMMODITIES <\$49.8>.
05 EQUIPMENT	-34.9	-92.1%	DELETE EQUIPMENT INCREASE <\$34.9>.
** TOTALS	-1135.3	-7.6%	

LEGISLATIVE INTENT:

THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL MAXIMIZE THE REVENUES FROM THIRD PARTY SOURCES AT THE ALASKA PSYCHIATRIC INSTITUTE. THE DEPARTMENT MAY REQUEST FROM THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE AUTHORIZATION TO EXPEND ANY REVENUES RECEIVED OVER \$950,000 THE ESTIMATE FOR FY86 REVENUES.

LEGISLATIVE INTENT:

THE ADMINISTRATIVE HEAD OF THE ALASKA PSYCHIATRIC INSTITUTE SHALL BE A PARTALLY EXEMPT, HOSPITAL ADMINISTRATOR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$13,730.9) VERSUS GOV.AMD. (\$14,866.2)
01 PERS. SERV.	-932.6	-7.3%	DELETE SALARY INCREASE <\$593.7>, DELETE INCREASE TO REDUCE VACANCY <\$270.0>, INCREASE VACANCY <\$68.9>.
02 TRAVEL	-1.3	-2.4%	DELETE INFLATION <\$1.3>.
03 CONTRACTUAL	-116.7	-10.0%	DELETE INCREASE FOR UTILITY COSTS <\$116.7>.
04 COMMODITIES	-49.8	-6.5%	DELETE INCREASE IN COMMODITIES <\$49.8>.
05 EQUIPMENT	-34.9	-92.1%	DELETE EQUIPMENT INCREASE <\$34.9>.
** TOTALS	-1135.3	-7.6%	

LEGISLATIVE INTENT:

THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL MAXIMIZE THE REVENUES FROM THIRD PARTY SOURCES AT THE ALASKA PSYCHIATRIC INSTITUTE. THE DEPARTMENT MAY REQUEST FROM THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE AUTHORIZATION TO EXPEND ANY REVENUES RECEIVED OVER \$950,000 THE ESTIMATE FOR FY86 REVENUES.

LEGISLATIVE INTENT:

THE ADMINISTRATIVE HEAD OF THE ALASKA PSYCHIATRIC INSTITUTE SHALL BE A PARTALLY EXEMPT, HOSPITAL ADMINISTRATOR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,730.9) VERSUS GOV.AMD. (\$14,866.2)
01 PERS. SERV.	-932.6	-7.3%	DELETE SALARY INCREASE <\$593.7>, DELETE INCREASE TO REDUCE VACANCY <\$270.0>, INCREASE VACANCY <\$68.9>.
02 TRAVEL	-1.3	-2.4%	DELETE INFLATION <\$1.3>.
03 CONTRACTUAL	-116.7	-10.0%	DELETE INCREASE FOR UTILITY COSTS <\$116.7>.
04 COMMODITIES	-49.8	-6.5%	DELETE INCREASE IN COMMODITIES <\$49.8>.
05 EQUIPMENT	-34.9	-92.1%	DELETE EQUIPMENT INCREASE <\$34.9>.
** TOTALS	-1135.3	-7.6%	

LEGISLATIVE INTENT:

THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL MAXIMIZE THE REVENUES FROM THIRD PARTY SOURCES AT THE ALASKA PSYCHIATRIC INSTITUTE. THE DEPARTMENT MAY REQUEST FROM THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE AUTHORIZATION TO EXPEND ANY REVENUES RECEIVED OVER \$950,000 THE ESTIMATE FOR FY86 REVENUES.

LEGISLATIVE INTENT:

THE ADMINISTRATIVE HEAD OF THE ALASKA PSYCHIATRIC INSTITUTE SHALL BE A PARTALLY EXEMPT, HOSPITAL ADMINISTRATOR.

04-06-72-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: REGIONAL ADMIN

	F I S C A L Y E A R 1 9 8 6												
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	709.5	432.3			451.5	627.3	451.5	451.5		426.5	270.4		
02 TRAVEL	104.4	50.6			60.7	64.7	60.7	60.7		50.6	50.6		
03 CONTRACTUAL	631.5	1481.7			495.6	534.5	181.1	181.1		331.1	331.1		
04 COMMODITIES	9.7	12.3			9.5	13.1	9.5	9.5		9.5	9.5		
05 EQUIPMENT	43.8					6.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS	220.5	73.9			73.9	73.9	73.9	73.9		73.9	73.9		
08 MISC.													
** TOTAL EXPEND	1719.4	2050.8			1091.2	1320.1	776.7	776.7		891.6	735.5		
09 I-A TRANSFER	49.3				.8	.8							
1002 FED RCPTS	179.1	687.4			646.8	332.3	332.3	332.3		482.3	482.3		
1004 GEN FUND	1540.3	1363.4			444.4	987.8	444.4	444.4		409.3	253.2		
15 FULL TIME	15.0	8.0			8.0	12.0	8.0	8.0		8.0	7.0		
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	186.0	96.0			96.0	144.0	96.0	96.0		96.0	84.0		

04-06-72-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: REGIONAL ADMIN

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CSP COORDINATOR	ANCHORAGE	F	01 PERS. SERV. 55.4 02 TRAVEL 10.0 04 COMMODITIES 0.3 POS'N COST 65.7	1002 FED RCPTS 65.7	1	1	1	1	1	1
2 MNTL HLTH CLINICIAN III	ANCHORAGE	F	01 PERS. SERV. 58.9 02 TRAVEL 9.8 04 COMMODITIES 0.3 POS'N COST 69.0	1002 FED RCPTS 69.0	1	1	1	1	1	2
3 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 27.6 POS'N COST 27.6	1002 FED RCPTS 27.6	1	1	1	1	1	2
4 GRANTS ADMINISTRATOR	JUNEAU	F	01 PERS. SERV. 91.1 02 TRAVEL 2.7 03 CONTRACTUAL 16.6 04 COMMODITIES 2.4 05 EQUIPMENT 4.4 POS'N COST 117.2	1004 GEN FUND 117.2	2	0	0	0	0	
5 GRANTS ADMINISTRATOR	FAIRBANKS	F	01 PERS. SERV. 58.9 02 TRAVEL 1.3 03 CONTRACTUAL 8.3 04 COMMODITIES 1.2 05 EQUIPMENT 2.2 POS'N COST 71.9	1004 GEN FUND 71.9	1	0	0	0	0	
6 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.6 POS'N COST 27.6	1004 GEN FUND 27.6	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 379.0		7	3	3	3	3	

NEW POSITION FOOTNOTES...

- 1 POSITION WILL BE CREATED BY REVISED PROGRAM IN FY85.
 2 POSITION CREATED BY RP 06-85-0068.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$735.5) VERSUS GOV.AMD. (\$776.7)
01 PERS. SERV.	-181.1	-40.1%	DELETE SALARY INCREASE <\$25.0>, DELETE ONE POSITION AND INCREASE VACANCY <\$156.1>.
02 TRAVEL	-10.1	-16.6%	REDUCE TRAVEL <\$10.1>.
03 CONTRACTUAL	150.0	82.8%	FEDERAL INCREASE FOR COMMUNITY SUPPORT PROJECT \$150.0.
** TOTALS	-41.2	-5.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CSP COORDINATOR	ANCHORAGE	FULL	1	55.4	55.4		
2 MNTL HLTH CLINICIAN III	ANCHORAGE	FULL	1	58.9	58.9		
3 CLERK TYPIST III	ANCHORAGE	FULL	1	27.6	27.6		
** TOTALS			3	141.9	141.9		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$891.6) VERSUS GOV.AMD. (\$776.7)
01 PERS. SERV.	-25.0	-5.5%	DELETE SALARY INCREASE <\$25.0>.
02 TRAVEL	-10.1	-16.6%	REDUCE TRAVEL <\$10.1>.
03 CONTRACTUAL	150.0	82.8%	FEDERAL INCREASE FOR COMMUNITY SUPPORT PROJECT \$150.0.
** TOTALS	114.9	14.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CSP COORDINATOR	ANCHORAGE	FULL	1	55.4	55.4		
2 MNTL HLTH CLINICIAN III	ANCHORAGE	FULL	1	58.9	58.9		
3 CLERK TYPIST III	ANCHORAGE	FULL	1	27.6	27.6		
** TOTALS			3	141.9	141.9		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$776.7)
01 PERS. SERV.	-451.5	-100.0%	DELETE SALARY INCREASE <\$25.0>, DELETE MENTAL HEALTH CLINICIANS IN JUNEAU, ANCHORAGE AND FAIRBANKS <\$253.4>, TRANSFER TO MENTAL HEALTH ADMINISTRATION <\$173.1>.
02 TRAVEL	-60.7	-100.0%	REDUCE TRAVEL <\$10.1>, TRANSFER TO MH ADM <\$50.6>.
03 CONTRACTUAL	-181.1	-100.0%	TRANSFER TO MH ADM <\$181.1>.
04 COMMODITIES	-9.5	-100.0%	TRANSFER TO MH ADM <\$9.5>.
07 GRANTS, CLMS	-73.9	-100.0%	TRANSFER TO MH ADM <\$73.9>.
** TOTALS	-776.7	-100.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CSP COORDINATOR	ANCHORAGE	FULL	1	55.4	55.4		
2 MNTL HLTH CLINICIAN III	ANCHORAGE	FULL	1	58.9	58.9		
3 CLERK TYPIST III	ANCHORAGE	FULL	1	27.6	27.6		
** TOTALS			3	141.9	141.9		

04-06-72-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

	F I S C A L Y E A R 1 9 8 6												
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5740.2	5883.9			6227.9	6227.9	6227.9	6227.9	5503.3	5503.3	5503.3		
02 TRAVEL	18.0	17.0			24.9	24.9	24.9	24.9	24.9	24.9	24.9		
03 CONTRACTUAL	1089.3	1229.0			1262.9	1262.9	1262.9	1262.9	1262.9	1262.9	1262.9		
04 COMMODITIES	387.5	483.9			515.5	515.5	515.5	515.5	465.5	465.5	465.5		
05 EQUIPMENT	13.1												
06 LANDS/BLDGS	4.4	4.4			7.5	7.5	7.5	7.5					
07 GRANTS, CLMS	190.1	134.6			14.0	14.0	14.0	14.0	12.0	12.0	12.0		
08 MISC.													
** TOTAL EXPEND	7442.6	7752.8			8052.7	8052.7	8052.7	8052.7	7268.6	7268.6	7268.6		
09 I-A TRANSFER		971.5			869.8	869.8	869.8	869.8	869.8	869.8	869.8		
1002 FED RCPTS	2220.4	2230.4			2230.4	2230.4	2230.4	2230.4	2230.4	2230.4	2230.4		
1003 G/F MATCH	2405.5	2415.5			2415.5	2415.5	2415.5	2415.5	2415.5	2415.5	2415.5		
1004 GEN FUND	2712.7	3002.9			3302.8	3302.8	3302.8	3302.8	2518.7	2518.7	2518.7		
1028 PGM RCPTS	104.0	104.0			104.0	104.0	104.0	104.0	104.0	104.0	104.0		
15 FULL TIME	139.0	139.0			139.0	139.0	139.0	139.0	130.0	130.0	130.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1794.0	1668.0			1668.0	1668.0	1168.0	1168.0	1560.0	1560.0	1560.0		

04-06-72-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,268.6) VERSUS GOV.AMD. (\$8,052.7)
01 PERS. SERV.	-724.6	-11.6%	DELETE SALARY INCREASE <\$316.7>, CLOSE ONE UNIT <\$407.9>.
04 COMMODITIES	-50.0	-9.7%	CLOSE ONE UNIT <\$50.0>.
06 LANDS/BLDGS	-7.5	-100.0%	CLOSE ONE UNIT <\$7.5>.
07 GRANTS, CLMS	-2.0	-14.3%	CLOSE ONE UNIT <\$2.0>.
** TOTALS	-784.1	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,268.6) VERSUS GOV.AMD. (\$8,052.7)
01 PERS. SERV.	-724.6	-11.6%	DELETE SALARY INCREASE <\$316.7>, CLOSE ONE UNIT <\$407.9>.
04 COMMODITIES	-50.0	-9.7%	CLOSE ONE UNIT <\$50.0>.
06 LANDS/BLDGS	-7.5	-100.0%	CLOSE ONE UNIT <\$7.5>.
07 GRANTS, CLMS	-2.0	-14.3%	CLOSE ONE UNIT <\$2.0>.
** TOTALS	-784.1	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,268.6) VERSUS GOV.AMD. (\$8,052.7)
01 PERS. SERV.	-724.6	-11.6%	DELETE SALARY INCREASE <\$316.7>, CLOSE ONE UNIT <\$407.9>.
04 COMMODITIES	-50.0	-9.7%	CLOSE ONE UNIT <\$50.0>.
06 LANDS/BLDGS	-7.5	-100.0%	CLOSE ONE UNIT <\$7.5>.
07 GRANTS, CLMS	-2.0	-14.3%	CLOSE ONE UNIT <\$2.0>.
** TOTALS	-784.1	-9.7%	

04-06-72-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: INPATIENT FORENSICS

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						1692.6	1533.6	1533.6					
02 TRAVEL						25.1	25.1	25.1					
03 CONTRACTUAL						57.8	57.8	57.8					
04 COMMODITIES						79.1	79.1	79.1					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						47.0	47.0	47.0					
08 MISC.													
** TOTAL EXPEND						1901.6	1742.6	1742.6					
09 I-A TRANSFER													
1004 GEN FUND						1901.6	1742.6	1742.6					
15 FULL TIME						45.0	45.0	45.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						472.5							

04-06-72-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: INPATIENT FORENSICS

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PSYCHIATRIST	EAGLE RIVER	F 01	PERS. SERV. 86.2 POS'N COST 86.2	1004 GEN FUND 86.2	1	1	0	0	0	1
2 MNTH HLTH CLINICIAN III	EAGLE RIVER	F 01	PERS. SERV. 103.4 POS'N COST 103.4	1004 GEN FUND 103.4	2	2	0	0	0	1
3 ADMINISTRATIVE OFF I	EAGLE RIVER	F 01	PERS. SERV. 40.3 POS'N COST 40.3	1004 GEN FUND 40.3	1	1	0	0	0	2
4 OCCUPATIONAL THERAPIST II	EAGLE RIVER	F 01	PERS. SERV. 37.4 POS'N COST 37.4	1004 GEN FUND 37.4	1	1	0	0	0	3
5 ACTIVITY THERAPIST II	EAGLE RIVER	F 01	PERS. SERV. 33.9 POS'N COST 33.9	1004 GEN FUND 33.9	1	1	0	0	0	1
6 NURSE IV	EAGLE RIVER	F 01	PERS. SERV. 40.3 POS'N COST 40.3	1004 GEN FUND 40.3	1	1	0	0	0	1
7 NURSE III	EAGLE RIVER	F 01	PERS. SERV. 219.5 POS'N COST 219.5	1004 GEN FUND 219.5	5	5	0	0	0	1
8 NURSE II	EAGLE RIVER	F 01	PERS. SERV. 411.2 POS'N COST 411.2	1004 GEN FUND 411.2	10	10	0	0	0	1
9 PSYCH NURSE ASST IV	EAGLE RIVER	F 01	PERS. SERV. 218.4 POS'N COST 218.4	1004 GEN FUND 218.4	6	6	0	0	0	1
10 PSYCH NURSE ASST IV	EAGLE RIVER	F 01	PERS. SERV. 72.8 POS'N COST 72.8	1004 GEN FUND 72.8	2	2	0	0	0	3
11 PSYCH NURSE ASST III	EAGLE RIVER	F 01	PERS. SERV. 325.3 POS'N COST 325.3	1004 GEN FUND 325.3	10	10	0	0	0	3
12 CLERK TYPIST III	EAGLE RIVER	F 01	PERS. SERV. 24.1 POS'N COST 24.1	1004 GEN FUND 24.1	1	1	0	0	0	1
13 CLERK TYPIST III	EAGLE RIVER	F 01	PERS. SERV. 48.2 POS'N COST 48.2	1004 GEN FUND 48.2	2	2	0	0	0	3
14 CORRESPONDENCE SEC III	EAGLE RIVER	F 01	PERS. SERV. 25.6 POS'N COST 25.6	1004 GEN FUND 25.6	1	1	0	0	0	3
15 ADMINISTRATIVE SP TEC IV	EAGLE RIVER	F 01	PERS. SERV. 28.6 POS'N COST 28.6	1004 GEN FUND 28.6	1	1	0	0	0	2
** NEW POSITION TOTALS			** TOTAL COST 1715.2		45	45	0	0	0	

NEW POSITION FOOTNOTES...

- 1 FUNDED AT 9.5 MONTHS IN THE GOVERNORS BUDGET.
 2 FUNDED AT 11.0 MONTHS IN THE GOVERNORS BUDGET.
 3 FUNDED AT 9.0 MONTHS IN THE GOVERNORS BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$1,742.6)
01 PERS. SERV.	-1533.6	-100.0%	DELETE NEW INPATIENT FORENSIC UNIT, PATIENTS WILL REMAIN AT THE ALASKA PSYCHIATRIC INSTITUTE <\$1533.6>.
02 TRAVEL	-25.1	-100.0%	DELETE NEW UNIT <\$25.1>.
03 CONTRACTUAL	-57.8	-100.0%	DELETE NEW UNIT <\$57.8>.
04 COMMODITIES	-79.1	-100.0%	DELETE NEW UNIT <\$79.1>.
07 GRANTS, CLMS	-47.0	-100.0%	DELETE NEW UNIT <\$47.0>.
** TOTALS	-1742.6	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$1,742.6)
01 PERS. SERV.	-1533.6	-100.0%	DELETE NEW INPATIENT FORENSIC UNIT, PATIENTS WILL REMAIN AT THE ALASKA PSYCHIATRIC INSTITUTE <\$1533.6>.
02 TRAVEL	-25.1	-100.0%	DELETE NEW UNIT <\$25.1>.
03 CONTRACTUAL	-57.8	-100.0%	DELETE NEW UNIT <\$57.8>.
04 COMMODITIES	-79.1	-100.0%	DELETE NEW UNIT <\$79.1>.
07 GRANTS, CLMS	-47.0	-100.0%	DELETE NEW UNIT <\$47.0>.
** TOTALS	-1742.6	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,742.6)
01 PERS. SERV.	-1533.6	-100.0%	DELETE NEW INPATIENT FORENSIC UNIT, PATIENTS WILL REMAIN AT THE ALASKA PSYCHIATRIC INSTITUTE <\$1533.6>.
02 TRAVEL	-25.1	-100.0%	DELETE NEW UNIT <\$25.1>.
03 CONTRACTUAL	-57.8	-100.0%	DELETE NEW UNIT <\$57.8>.
04 COMMODITIES	-79.1	-100.0%	DELETE NEW UNIT <\$79.1>.
07 GRANTS, CLMS	-47.0	-100.0%	DELETE NEW UNIT <\$47.0>.
** TOTALS	-1742.6	-100.0%	

NO NEW POSITIONS AUTHORIZED.

04-06-72-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

	F I S C A L Y E A R 1 9 8 6												
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		95.2			101.0	101.0	101.0	101.0	94.7	94.7	94.7		
02 TRAVEL													
03 CONTRACTUAL		27.8			120.4	120.4	120.4	120.4	120.4	114.4	114.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		123.0			221.4	221.4	221.4	221.4	215.1	209.1	209.1		
09 I-A TRANSFER					.2	.2	.2	.2	.2	.2	.2		
1004 GEN FUND		123.0			221.4	221.4	221.4	221.4	215.1	209.1	209.1		
15 FULL TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

04-06-72-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$209.1) VERSUS GOV.AMD. (\$221.4)
01 PERS. SERV.	-6.3	-6.2%	DELETE SALARY INCREASE <\$6.3>.
03 CONTRACTUAL	-6.0	-5.0%	GENERAL 5% REDUCTION <\$6.0>.
** TOTALS	-12.3	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$209.1) VERSUS GOV.AMD. (\$221.4)
01 PERS. SERV.	-6.3	-6.2%	DELETE SALARY INCREASE <\$6.3>.
03 CONTRACTUAL	-6.0	-5.0%	GENERAL 5% REDUCTION <\$6.0>.
** TOTALS	-12.3	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$215.1) VERSUS GOV.AMD. (\$221.4)
01 PERS. SERV.	-6.3	-6.2%	DELETE SALARY INCREASE <\$6.3>.
** TOTALS	-6.3	-2.8%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	1054.3		1075.0	1089.1	1075.0	1075.0	909.8	842.5	707.6		
AUDIT	479.5		510.5	550.8	510.5	510.5	479.5	479.5	479.5		
PERSONNEL AND PAYROLL	494.2		585.9	794.4	585.9	585.9	585.9	585.9	585.9		
BUDGET AND FINANCE	1732.9	29.8	1737.5	1866.2	1737.5	1737.5	1641.2	1641.2	1641.2		
GOVERNORS COUNCIL/HANDICAPPED	241.6		246.1	296.1	246.1	296.1	300.0	300.0	300.0		5.0
DATA & WORD PROCESSING	584.3		608.0	798.5	731.7	731.7	711.5	699.4	699.4		
PLANNING & DEVELOPMENT	1158.2		900.2	1338.8	1200.2	1200.2	1299.0	1380.1	1380.1		
VITAL STATISTICS	424.9		445.9	545.9	445.9	445.9	424.9	424.9	424.9		
OVERHEAD & CIP COSTS	69.2		72.1	172.3	172.3	172.3	168.9	168.9	168.9		
** TOTAL	6239.1	29.8	6181.2	7452.1	6705.1	6755.1	6520.7	6522.4	6387.5		5.0
** CHANGE VERSUS FY85 ATH				19.4%	7.4%	8.2%	4.5%	4.5%	2.3%		
OBJECT DESCRIPTION											
PERS. SERV.	4886.1		5166.8	5858.4	5361.0	5361.0	4795.9	4877.0	4877.0		
TRAVEL	229.0		229.0	311.5	240.2	245.2	267.0	245.2	245.2		5.0
CONTRACTUAL	787.4	29.8	749.3	838.5	761.4	796.4	1105.3	1047.7	1047.7		
COMMODITIES	36.1		36.1	42.4	37.5	42.5	42.5	42.5	42.5		
EQUIPMENT	.5			26.3	5.0	10.0	10.0	10.0	10.0		
GRANTS, CLMS	300.0			375.0	300.0	300.0	300.0	300.0	300.0		
MISC.									-134.9		
FUNDING SUMMARY											
FED. RECEIPT	550.4		550.4	568.1	568.1	618.1	881.5	881.5	881.5		5.0
GENERAL FUND	5464.5	29.8	5403.7	6515.7	5703.7	5703.7	5174.3	5176.0	5041.1		
PGM RECEIPTS	65.0		65.0		65.0	65.0	100.0	100.0	100.0		
OTHER FUNDS	159.2		162.1	368.3	368.3	368.3	364.9	364.9	364.9		
** GENERAL FUND CHANGE VS. FY85 ATH				19.2%	4.3%	4.3%	-5.3%	-5.2%	-7.7%		
POSITIONS											
FULL TIME	110.0		111.0	126.0	116.0	116.0	112.0	113.0	113.0		
PART TIME	4.0		3.0	1.0	2.0	2.0	2.0	2.0	2.0		
TEMPORARY											
STAFF MONTHS	1344.0		1350.0	1518.0	1404.0	1404.0	1356.0	1368.0	1368.0		

04-06-85-01-00 (06-35-5-01-12-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	743.9	826.6			847.3	847.3	847.3	847.3	614.8	614.8	614.8		
02 TRAVEL	23.9	21.8			21.8	23.6	21.8	21.8	43.6	21.8	21.8		
03 CONTRACTUAL	231.0	202.2			202.2	214.2	202.2	202.2	247.7	202.2	202.2		
04 COMMODITIES	6.2	3.7			3.7	4.0	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	235.0												
08 MISC.												-134.9	
** TOTAL EXPEND	1240.8	1054.3			1075.0	1089.1	1075.0	1075.0	909.8	842.5	707.6		
09 I-A TRANSFER					3.3	3.3	3.3	3.3	3.3	3.3	3.3		
1004 GEN FUND	1240.8	1054.3			1075.0	1089.1	1075.0	1075.0	909.8	842.5	707.6		
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	168.0	168.0	168.0	132.0	132.0	132.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$707.6) VERSUS GOV.AMD. (\$1,075.0)
01 PERS. SERV.	-232.5	-27.4%	DELETE SALARY INCREASE <\$20.7>, DELETE DEPUTY COMMISSIONER FOR HEALTH <\$88.4>, DELETE ASSISTANT COMMISSIONER IN ANCHORAGE <\$88.4>, DELETE ADMINISTRATIVE ASSISTANT IN ANCHORAGE <\$35.0>.
08 MISC.	-134.9	100.0%	RISK MANAGEMENT REDUCTION ALLOCATION <\$134.9>.
** TOTALS	-367.4	-34.2%	

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH EACH NON-PROFIT AGENCY TO WHICH IT AWARDS GRANTS AND CONTRACTS OTHER THAN CONTRACT SERVICES TO DETERMINE IF ADMINISTRATIVE RESPONSIBILITIES FOR THE NON-PROFIT PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS. AT THE SAME TIME, IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE NON-PROFIT PROGRAMS WORK WITH THEIR RESPECTIVE GRANT AGENCY TO DETERMINE HOW THE AGENCY'S ADMINISTRATION OF PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS TO BOTH THE DEPARTMENT AND NON-PROFIT ORGANIZATION. THESE EFFORTS, HOWEVER, SHOULD HAVE NO IMPACT ON DIRECT SERVICES TO CLIENTS.

LEGISLATIVE INTENT:

THE COMMISSIONER'S OFFICE SHALL MAINTAIN AN OFFICE IN ANCHORAGE DURING FY86.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE REDUCTION AMOUNT IN THE MISCELLANEOUS LINE REPRESENTS A GENERAL REDUCTION OF FUNDS BUDGETED FOR RISK MANAGEMENT IN THAT AGENCY. THIS AMOUNT SHOULD NOT BE TRANSFERRED TO THE DIVISION OF RISK MANAGEMENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER MAY ENTER INTO CONTRACTUAL AGREEMENTS WITH THE TANANA CHIEFS CONFERENCE TO PROVIDE TO RURAL COMMUNITIES IN THE NORTHERN REGION SERVICES WHICH ARE PRESENTLY PROVIDED BY THE DIVISION OF FAMILY AND YOUTH SERVICES. PRIOR TO ANY CONTRACTUAL AGREEMENT, PUBLIC HEARINGS IN THE REGION AFFECTED MUST BE HELD. IN ADDITION, THE COMMISSIONER MUST BE REASONABLY SATISFIED THAT THE LEVEL AND QUALITY OF SERVICE TO THE PUBLIC WOULD NOT BE DIMINISHED AND THAT ANY CONTRACTUAL AGREEMENT WOULD RESULT IN A COST SAVINGS TO THE STATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER MAY ENTER INTO CONTRACTUAL AGREEMENTS WITH THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS TO PROVIDE TO RURAL COMMUNITIES IN THE WESTERN REGION SERVICES WHICH ARE PRESENTLY PROVIDED BY THE DIVISION OF FAMILY AND YOUTH SERVICES. PRIOR TO ANY CONTRACTUAL AGREEMENT, PUBLIC HEARINGS IN THE REGION AFFECTED MUST BE HELD. IN ADDITION, THE COMMISSIONER MUST BE REASONABLY SATISFIED THAT THE LEVEL AND QUALITY OF SERVICE TO THE PUBLIC WOULD NOT BE DIMINISHED AND THAT ANY CONTRACTUAL AGREEMENT WOULD RESULT IN A COST SAVINGS TO THE STATE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$842.5) VERSUS GOV.AMD. (\$1,075.0)
01 PERS. SERV.	-232.5	-27.4%	DELETE SALARY INCREASE <\$20.7>, DELETE DEPUTY COMMISSIONER FOR HEALTH <\$88.4>, DELETE ASSISTANT COMMISSIONER IN ANCHORAGE <\$88.4>, DELETE ADMINISTRATIVE ASSISTANT IN ANCHORAGE <\$35.0>.
** TOTALS	-232.5	-21.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH EACH NON-PROFIT AGENCY TO WHICH IT AWARDS GRANTS AND CONTRACTS OTHER THAN CONTRACT SERVICES TO DETERMINE IF ADMINISTRATIVE RESPONSIBILITIES FOR THE NON-PROFIT PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS. AT THE SAME TIME, IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE NON-PROFIT PROGRAMS WORK WITH THEIR RESPECTIVE GRANT AGENCY TO DETERMINE HOW THE AGENCY'S ADMINISTRATION OF PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS TO BOTH THE DEPARTMENT AND NON-PROFIT ORGANIZATION. THESE EFFORTS, HOWEVER, SHOULD HAVE NO IMPACT ON DIRECT SERVICES TO CLIENTS.

LEGISLATIVE INTENT:

THE COMMISSIONER'S OFFICE SHALL MAINTAIN AN OFFICE IN ANCHORAGE DURING FY86.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$909.8) VERSUS GOV.AMD. (\$1,075.0)
01 PERS. SERV.	-232.5	-27.4%	DELETE SALARY INCREASE <\$20.7>, DELETE DEPUTY COMMISSIONER FOR HEALTH <\$88.4>, DELETE ASSISTANT COMMISSIONER IN ANCHORAGE <\$88.4>, DELETE ADMINISTRATIVE ASSISTANT IN ANCHORAGE <\$35.0>.
02 TRAVEL	21.8	100.0%	INCREASE TRAVEL \$21.8.
03 CONTRACTUAL	45.5	22.5%	INCREASE FOR GRANTS ADMINISTRATION \$45.5.
** TOTALS	-165.2	-15.4%	

LEGISLATIVE INTENT:

THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL DEVELOP RECOMMENDATIONS ON THE FEASIBILITY OF PROVIDING SOCIAL SERVICES UNDER CONTRACT IN AREAS WHERE THE STATE CURRENTLY PROVIDES ALL SERVICES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL TRANSFER TO THE DEPARTMENT OF ADMINISTRATION, RISK MANAGEMENT, ALL FUNDS INCLUDED IN THE FY 86 OPERATING BUDGET FOR RISK MANAGEMENT COSTS AS INDICATED IN THE GOVERNOR'S DETAILED BUDGET BOOKS.

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

04-06-85-07-00 (06-35-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	426.4	349.9			380.9	411.9	380.9	380.9	349.9	349.9	349.9	
02 TRAVEL	65.9	80.0			80.0	86.4	80.0	80.0	80.0	80.0	80.0	
03 CONTRACTUAL	28.4	46.4			46.4	49.1	46.4	46.4	46.4	46.4	46.4	
04 COMMODITIES	5.4	3.2			3.2	3.4	3.2	3.2	3.2	3.2	3.2	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	526.1	479.5			510.5	550.8	510.5	510.5	479.5	479.5	479.5	
09 I-A TRANSFER					1.3	1.3	1.3	1.3	1.3	1.3	1.3	
1004 GEN FUND	436.1	389.5			420.5	460.8	420.5	420.5	389.5	389.5	389.5	
1005 I/A RCPTS	90.0	90.0			90.0	90.0	90.0	90.0	90.0	90.0	90.0	
15 FULL TIME	7.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	84.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0	

04-06-85-07-00 (06-35-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: AUDIT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$479.5) VERSUS GOV.AMD. (\$510.5)
01 PERS. SERV.	-31.0	-8.1%	DELETE SALARY INCREASE <\$31.0>.
** TOTALS	-31.0	-6.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$479.5) VERSUS GOV.AMD. (\$510.5)
01 PERS. SERV.	-31.0	-8.1%	DELETE SALARY INCREASE <\$31.0>.
** TOTALS	-31.0	-6.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$479.5) VERSUS GOV.AMD. (\$510.5)
01 PERS. SERV.	-31.0	-8.1%	DELETE SALARY INCREASE <\$31.0>.
** TOTALS	-31.0	-6.1%	

04-06-85-10-00 (06-35-5-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	460.8	468.9			560.6	728.5	560.6	560.6	560.6	560.6	560.6		
02 TRAVEL	4.8	2.5			2.5	10.6	2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	25.8	20.4			20.4	43.6	20.4	20.4	20.4	20.4	20.4		
04 COMMODITIES	4.2	2.4			2.4	4.2	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT	.5					7.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	496.1	494.2			585.9	794.4	585.9	585.9	585.9	585.9	585.9		
09 I-A TRANSFER					3.3	3.3	3.3	3.3	3.3	3.3	3.3		
1004 GEN FUND	496.1	494.2			585.9	794.4	585.9	585.9	585.9	585.9	585.9		
15 FULL TIME	12.0	12.0			15.0	20.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			180.0	240.0	180.0	180.0	180.0	180.0	180.0		

04-06-85-10-00 (06-35-5-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PERSONNEL ANALYST III	JUNEAU	F	01 PERS. SERV. 46.9 02 TRAVEL 7.9 03 CONTRACTUAL 21.9 04 COMMODITIES 0.3 05 EQUIPMENT 2.3 POS'N COST 79.3	1004 GEN FUND 79.3	1	0	0	0	0	
2 PERSONNEL ASST II	JUNEAU	F	01 PERS. SERV. 36.1 04 COMMODITIES 0.3 05 EQUIPMENT 1.1 POS'N COST 37.5	1004 GEN FUND 37.5	1	0	0	0	0	
3 PERSONNEL ASST I	JUNEAU	F	01 PERS. SERV. 32.1 04 COMMODITIES 0.3 05 EQUIPMENT 1.1 POS'N COST 33.5	1004 GEN FUND 33.5	1	0	0	0	0	
4 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.1 04 COMMODITIES 0.3 05 EQUIPMENT 2.2 POS'N COST 29.6	1004 GEN FUND 29.6	1	0	0	0	0	
5 CLERK TYPIST II	JUNEAU	F	01 PERS. SERV. 25.7 04 COMMODITIES 0.3 05 EQUIPMENT 0.8 POS'N COST 26.8	1004 GEN FUND 26.8	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 206.7		5	0	0	0	0	

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

04-06-85-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

 PROGRAM: DHSS ADMINISTRATIVE SERVICES
 SUB-PROGRAM: BUDGET AND FINANCE

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1507.5	1593.3			1597.9	1709.4	1597.9	1597.9	1501.6	1501.6	1501.6		
02 TRAVEL	13.3	11.8			11.8	16.3	11.8	11.8	11.8	11.8	11.8		
03 CONTRACTUAL	131.5	118.9		29.8	118.9	127.7	118.9	118.9	118.9	118.9	118.9		
04 COMMODITIES	18.4	8.9			8.9	10.0	8.9	8.9	8.9	8.9	8.9		
05 EQUIPMENT	30.1					2.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1700.8	1732.9		29.8	1737.5	1866.2	1737.5	1737.5	1641.2	1641.2	1641.2		
09 I-A TRANSFER		38.2			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
1004 GEN FUND	1700.8	1732.9		29.8	1737.5	1866.2	1737.5	1737.5	1641.2	1641.2	1641.2		
15 FULL TIME	40.0	40.0			37.0	39.0	37.0	37.0	37.0	37.0	37.0		
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	486.0	486.0			450.0	474.0	450.0	450.0	450.0	450.0	450.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN.
1 ACCOUNTING TECH III	ANCHORAGE	F	01 PERS. SERV. 44.2 02 TRAVEL 3.5 03 CONTRACTUAL 1.5 04 COMMODITIES 0.3 05 EQUIPMENT 1.4 POS'N COST 50.9	1004 GEN FUND 50.9	1	0	0	0	0	
2 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 27.6 03 CONTRACTUAL 0.3 04 COMMODITIES 0.2 05 EQUIPMENT 1.4 POS'N COST 29.5	1004 GEN FUND 29.5	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 80.4		2	0	0	0	0	

04-06-85-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$29.8

NEW LEGISLATION...

HB 195
SEC. 42 STALE-DATED WARRANTS \$29.8.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,641.2) VERSUS GOV.AMD. (\$1,737.5)
01 PERS. SERV.	-96.3	-6.0%	DELETE SALARY INCREASE <\$96.3>.
** TOTALS	-96.3	-5.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,641.2) VERSUS GOV.AMD. (\$1,737.5)
01 PERS. SERV.	-96.3	-6.0%	DELETE SALARY INCREASE <\$96.3>.
** TOTALS	-96.3	-5.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,641.2) VERSUS GOV.AMD. (\$1,737.5)
01 PERS. SERV.	-96.3	-6.0%	DELETE SALARY INCREASE <\$96.3>.
** TOTALS	-96.3	-5.5%	

NO NEW POSITIONS AUTHORIZED.

04-06-85-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	101.5	145.6			157.3	157.3	157.3	157.3	147.8	147.8	147.8		
02 TRAVEL	44.0	45.5	5.0		45.5	80.5	45.5	50.5	50.5	50.5	50.5	5.0	
03 CONTRACTUAL	53.9	49.0	26.0		41.8	56.8	41.8	76.8	90.2	90.2	90.2		
04 COMMODITIES	3.0	1.5	6.5		1.5	1.5	1.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT								5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	70.7												
08 MISC.													
** TOTAL EXPEND	273.1	241.6	37.5		246.1	296.1	246.1	296.1	300.0	300.0	300.0	5.0	
09 I-A TRANSFER		.3			.3	.3	.3	.3	.3	.3	.3		
1002 FED RCPTS	265.2	236.6	37.5		236.6	236.6	236.6	286.6	300.0	300.0	300.0	5.0	
1004 GEN FUND		5.0			9.5	59.5	9.5	9.5					
1005 I/A RCPTS	7.9												
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: 85-264 \$37.5

SPECIAL APPROPRIATIONS: HB 195 \$5.0

NEW LEGISLATION...

HB 195

SEC. 670 HIGH SCOPE SUMMER WORKSHOP \$5.0.

04-06-85-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$300.0) VERSUS GOV.AMD. (\$296.1)
01 PERS. SERV.	-9.5	-6.0%	DELETE SALARY INCREASE <\$9.5>.
03 CONTRACTUAL	13.4	17.4%	INCREASE FEDERAL SUPPORT \$13.4.
** TOTALS	3.9	1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$300.0) VERSUS GOV.AMD. (\$296.1)
01 PERS. SERV.	-9.5	-6.0%	DELETE SALARY INCREASE <\$9.5>.
03 CONTRACTUAL	13.4	17.4%	INCREASE FEDERAL SUPPORT \$13.4.
** TOTALS	3.9	1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$300.0) VERSUS GOV.AMD. (\$296.1)
01 PERS. SERV.	-9.5	-6.0%	DELETE SALARY INCREASE <\$9.5>.
03 CONTRACTUAL	13.4	17.4%	INCREASE FEDERAL SUPPORT \$13.4.
** TOTALS	3.9	1.3%	

GOVERNOR TO GOVERNOR AMENDED: INCREASE FEDERAL AUTHORIZATION TO SUPPORT ALASKA'S COMPLIANCE WITH
NEW FEDERAL PROGRAM REQUIREMENTS FOR PLANNING, REPORTING AND SERVICE PRIORITIES \$50.0.

04-06-85-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		306.9			361.5	522.4	470.4	470.4	450.2	450.2	450.2		
02 TRAVEL		11.4			11.4	14.7	14.7	14.7	14.7	14.7	14.7		
03 CONTRACTUAL		262.6			231.7	247.3	242.5	242.5	242.5	230.4	230.4		
04 COMMODITIES		3.4			3.4	4.1	4.1	4.1	4.1	4.1	4.1		
05 EQUIPMENT						10.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		584.3			608.0	798.5	731.7	731.7	711.5	699.4	699.4		
09 I-A TRANSFER		14.6											
1002 FED RCPTS		82.0			82.0	99.7	99.7	99.7	99.7	99.7	99.7		
1004 GEN FUND		502.3			526.0	592.8	526.0	526.0	505.8	493.7	493.7		
1061 CIP RCPTS						106.0	106.0	106.0	106.0	106.0	106.0		
15 FULL TIME		6.0			7.0	11.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME		2.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		84.0			90.0	132.0	120.0	120.0	120.0	120.0	120.0		

04-06-85-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
 SUB-PROGRAM: DATA & WORD PROCESSING

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ANALYST/PROGRAMMER IV	JUNEAU	F	01 PERS. SERV. 52.1 POS'N COST 52.1	1004 GEN FUND 52.1	1	0	0	0	0	
2 ANALYST/PROGRAMMER III	JUNEAU	F	01 PERS. SERV. 45.6 02 TRAVEL 1.2 03 CONTRACTUAL 1.0 04 COMMODITIES 0.2 05 EQUIPMENT 5.0 POS'N COST 53.0	1061 CIP RCPTS 53.0	1	1	1	1	1	
3 ANALYST/PROGRAMMER III	JUNEAU	F	01 PERS. SERV. 45.6 02 TRAVEL 1.2 03 CONTRACTUAL 1.0 04 COMMODITIES 0.3 05 EQUIPMENT 5.0 POS'N COST 53.1	1061 CIP RCPTS 53.1	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST	158.2	3	2	2	2	2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$699.4) VERSUS GOV.AMD. (\$731.7)
01 PERS. SERV.	-20.2	-4.3%	DELETE SALARY INCREASE <\$20.2>.
03 CONTRACTUAL	-12.1	-5.0%	GENERAL 5% REDUCTION <\$12.1>.
** TOTALS	-32.3	-4.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	45.6			45.6
3 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	45.6			45.6
** TOTALS			2	91.2			91.2

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$699.4) VERSUS GOV.AMD. (\$731.7)
01 PERS. SERV.	-20.2	-4.3%	DELETE SALARY INCREASE <\$20.2>.
03 CONTRACTUAL	-12.1	-5.0%	GENERAL 5% REDUCTION <\$12.1>.
** TOTALS	-32.3	-4.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	45.6			45.6
3 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	45.6			45.6
** TOTALS			2	91.2			91.2

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-20.2 -4.3%	DELETE SALARY INCREASE <\$20.2>.
** TOTALS	-20.2 -2.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	45.6			45.6
3 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	45.6			45.6
** TOTALS			2	91.2			91.2

04-06-85-25-00 (06-34-8-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:15

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING & DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	741.7	774.1			816.1	859.2	816.1	816.1	664.9	746.0	746.0		
02 TRAVEL	62.4	35.1			35.1	48.9	35.1	35.1	35.1	35.1	35.1		
03 CONTRACTUAL	61.7	43.3			43.3	49.9	43.3	43.3	293.3	293.3	293.3		
04 COMMODITIES	9.8	5.7			5.7	5.8	5.7	5.7	5.7	5.7	5.7		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS		300.0				375.0	300.0	300.0	300.0	300.0	300.0		
08 MISC.													
** TOTAL EXPEND	876.3	1158.2			900.2	1338.8	1200.2	1200.2	1299.0	1380.1	1380.1		
09 I-A TRANSFER					10.2	10.5	10.2	10.2	10.2	10.2	10.2		
1002 FED RCPTS	226.3	231.8			231.8	231.8	231.8	231.8	481.8	481.8	481.8		
1004 GEN FUND	650.0	926.4			668.4	1107.0	968.4	968.4	817.2	898.3	898.3		
15 FULL TIME	10.0	15.0			15.0	15.0	15.0	15.0	14.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	180.0			180.0	180.0	180.0	180.0	168.0	180.0	180.0		

04-06-85-25-00 (06-34-8-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING & DEVELOPMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,380.1) VERSUS GOV.AMD. (\$1,200.2)
01 PERS. SERV.	-70.1	-8.6%	DELETE SALARY INCREASE <\$42.0>, RECLASSIFY A PLANNING POSITION <\$28.1>.
03 CONTRACTUAL	250.0	577.4%	FEDERAL AUTHORITY FOR MENTAL HEALTH PLANNING \$250.0.
** TOTALS	179.9	15.0%	

LEGISLATIVE INTENT:

THE DIVISION OF PLANNING AND PROGRAM DEVELOPMENT SHALL BY THE FIFTEENTH DAY OF THE SECOND SESSION OF THE FOURTEENTH LEGISLATURE PREPARE A REPORT ON HOW THE DIVISION AND THE HEALTH SYSTEM AGENCIES ARE DISCHARGING THEIR STATUTORY RESPONSIBILITIES AND ASSISTING THE OTHER DEPARTMENT DIVISIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,380.1) VERSUS GOV.AMD. (\$1,200.2)
01 PERS. SERV.	-70.1	-8.6%	DELETE SALARY INCREASE <\$42.0>, RECLASSIFY A PLANNING POSITION <\$28.1>.
03 CONTRACTUAL	250.0	577.4%	FEDERAL AUTHORITY FOR MENTAL HEALTH PLANNING \$250.0.
** TOTALS	179.9	15.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,299.0) VERSUS GOV.AMD. (\$1,200.2)
01 PERS. SERV.	-151.2	-18.5%	DELETE SALARY INCREASE <\$42.0>, RECLASSIFY A PLANNING POSITION <\$28.1>, DELETE A PROGRAM BUDGET ANALYST V POSITION <\$81.1>.
03 CONTRACTUAL	250.0	577.4%	FEDERAL AUTHORITY FOR MENTAL HEALTH PLANNING \$250.0.
** TOTALS	98.8	8.2%	

LEGISLATIVE INTENT:

THE DIVISION OF PLANNING AND PROGRAM DEVELOPMENT SHALL BY THE FIFTEENTH DAY OF THE SECOND SESSION OF THE FOURTEENTH LEGISLATURE PREPARE A REPORT ON HOW THE DIVISION AND THE HEALTH SYSTEM AGENCIES ARE DISCHARGING THEIR STATUTORY RESPONSIBILITIES AND ASSISTING THE OTHER DEPARTMENT DIVISIONS.

04-06-85-30-00 (06-34-8-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:15

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: VITAL STATISTICS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	398.5	367.6			388.6	480.5	388.6	388.6	367.6	367.6	367.6		
02 TRAVEL	4.2	8.9			8.9	10.6	8.9	8.9	8.9	8.9	8.9		
03 CONTRACTUAL	31.8	42.1			42.1	46.1	42.1	42.1	42.1	42.1	42.1		
04 COMMODITIES	8.2	6.3			6.3	7.7	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT	3.2					1.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	445.9	424.9			445.9	545.9	445.9	445.9	424.9	424.9	424.9		
09 I-A TRANSFER					4.7	4.8							
1004 GEN FUND	445.9	359.9			380.9	545.9	380.9	380.9	324.9	324.9	324.9		
1028 PGM RCPTS		65.0			65.0		65.0	65.0	100.0	100.0	100.0		
15 FULL TIME	12.0	11.0			11.0	13.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	144.0	138.0			138.0	156.0	138.0	138.0	138.0	138.0	138.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESEARCH ANALYST III	JUNEAU	F	01 PERS. SERV. 48.8	1004 GEN FUND	53.3	1	0	0	0	0
			02 TRAVEL 1.0							
			03 CONTRACTUAL 1.5							
			04 COMMODITIES 1.0							
			05 EQUIPMENT 1.0							
			POS'N COST 53.3							
** NEW POSITION TOTALS			** TOTAL COST 53.3			1	0	0	0	0

04-06-85-30-00 (06-34-8-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: VITAL STATISTICS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$424.9) VERSUS GOV.AMD. (\$445.9)
01 PERS. SERV.	-21.0	-5.4%	DELETE SALARY INCREASE <\$21.0>.
** TOTALS	-21.0	-4.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE CONFERENCE BUDGET INCREASES PROGRAM RECEIPTS AND DECREASES GENERAL FUND DUE TO AN INCREASE IN THE VITAL RECORD FEE \$35.0 .

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$424.9) VERSUS GOV.AMD. (\$445.9)
01 PERS. SERV.	-21.0	-5.4%	DELETE SALARY INCREASE <\$21.0>.
** TOTALS	-21.0	-4.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE SENATE BUDGET INCREASES PROGRAM RECEIPTS AND DECREASES GENERAL FUND DUE TO AN INCREASE IN THE VITAL RECORD FEE \$35.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$424.9) VERSUS GOV.AMD. (\$445.9)
01 PERS. SERV.	-21.0	-5.4%	DELETE SALARY INCREASE <\$21.0>.
** TOTALS	-21.0	-4.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE HOUSE BUDGET INCREASES PROGRAM RECEIPTS AND DECREASES GENERAL FUND DUE TO AN INCREASE IN THE VITAL RECORD FEE \$35.0.

04-06-85-35-00 (06-34-8-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:15

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OVERHEAD & CIP COSTS

FISCAL YEAR 1986

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	18.1	53.2			56.6	141.9	141.9	141.9	138.5	138.5	138.5		
02 TRAVEL	5.8	12.0			12.0	19.9	19.9	19.9	19.9	19.9	19.9		
03 CONTRACTUAL	2.0	2.5			2.5	3.8	3.8	3.8	3.8	3.8	3.8		
04 COMMODITIES	.1	1.0			1.0	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT		.5				5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	26.0	69.2			72.1	172.3	172.3	172.3	168.9	168.9	168.9		
09 I-A TRANSFER					.1	.3	.3	.3	.3	.3	.3		
1061 CIP RCPTS	26.0	69.2			72.1	172.3	172.3	172.3	168.9	168.9	168.9		
15 FULL TIME	1.0	1.0			1.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PUBLIC FACILITIES PLNR I	JUNEAU	F	01 PERS. SERV. 55.4 02 TRAVEL 7.9 03 CONTRACTUAL 1.2 05 EQUIPMENT 5.0 POS'N COST 69.5	1061 CIP RCPTS 69.5	1	1	1	1	1	
2 ACCOUNTING CLERK III	JUNEAU	F	01 PERS. SERV. 29.9 03 CONTRACTUAL 0.1 04 COMMODITIES 0.7 POS'N COST 30.7	1061 CIP RCPTS 30.7	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 100.2		2	2	2	2	2	

04-06-85-35-00 (06-34-8-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

5/20/85

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OVERHEAD & CIP COSTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$168.9) VERSUS GOV.AMD. (\$172.3)
01 PERS. SERV.	-3.4	-2.4%	DELETE SALARY INCREASE <\$3.4>.
** TOTALS	-3.4	-2.0%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC FACILITIES PLNR I	JUNEAU	FULL	1	55.4			55.4
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	29.9			29.9
** TOTALS			2	85.3			85.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$168.9) VERSUS GOV.AMD. (\$172.3)
01 PERS. SERV.	-3.4	-2.4%	DELETE SALARY INCREASE <\$3.4>.
** TOTALS	-3.4	-2.0%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC FACILITIES PLNR I	JUNEAU	FULL	1	55.4			55.4
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	29.9			29.9
** TOTALS			2	85.3			85.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$168.9) VERSUS GOV.AMD. (\$172.3)
01 PERS. SERV.	-3.4	-2.4%	DELETE SALARY INCREASE <\$3.4>.
** TOTALS	-3.4	-2.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	PUBLIC FACILITIES PLNR I	JUNEAU	FULL	1	55.4			55.4
2	ACCOUNTING CLERK III	JUNEAU	FULL	1	29.9			29.9
** TOTALS				2	85.3			85.3

