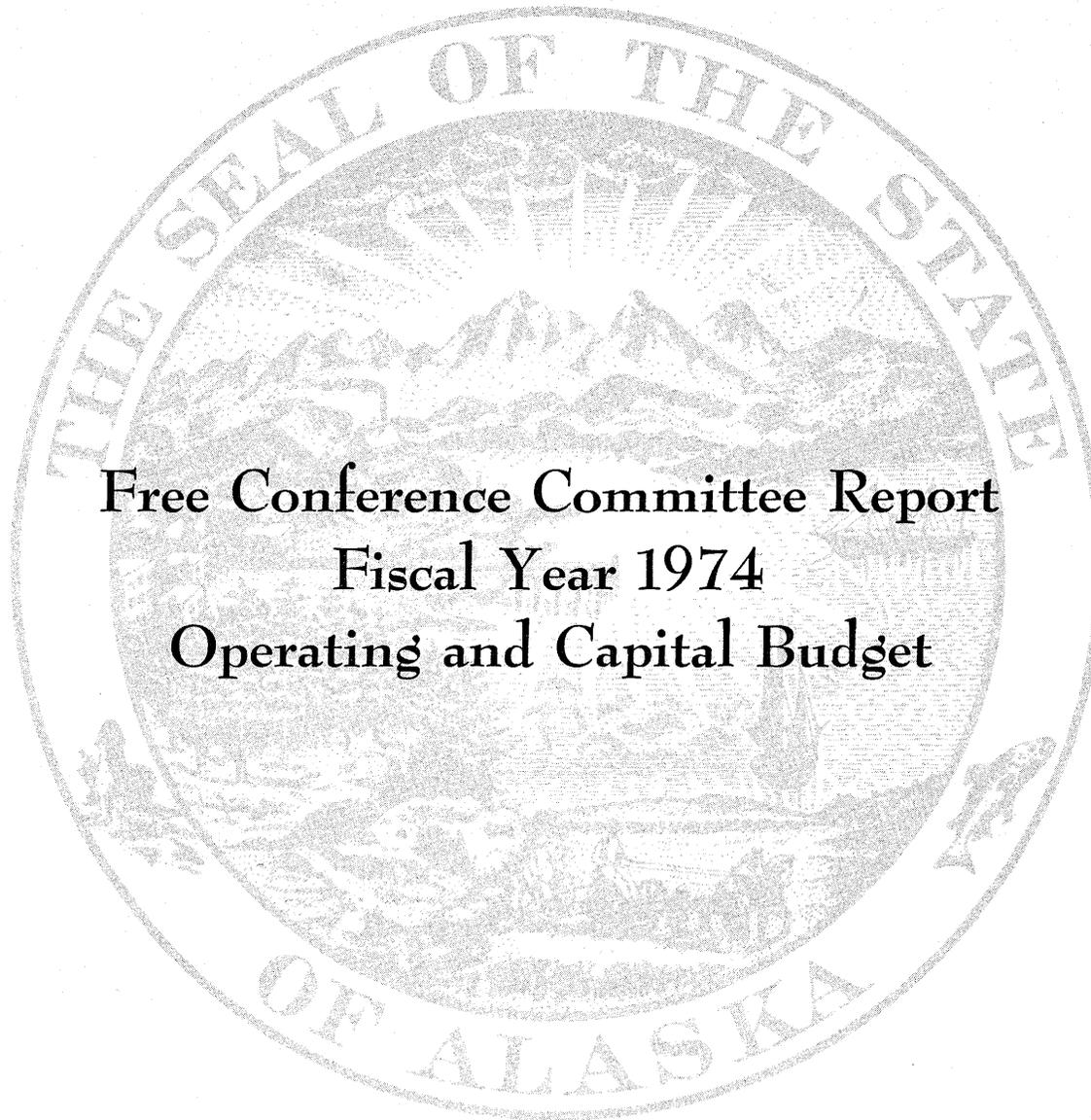


HEALTH

-- OPERATING --



**Free Conference Committee Report
Fiscal Year 1974
Operating and Capital Budget**

*State of Alaska
The Legislature*

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

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

The negotiated figures are products of the Free Conference Committee. As a guide to program "additions" or "deletions" authorized by the negotiated appropriations, it would be reasonable to assume that the scale of program increase or decrease might vary with the relative difference between the appropriation level and the closest allowance--House, Senate, or Governor's Recommended.

The dollar figures--FY 72 through FY 74 Governor's Recommended--contained in each of the charts were prepared by the Division of Budget and Management and/or the executive agency responsible for the program. Together with new position requests and narrative information (obtained mainly from budget workbook forms 5, 6, and 7), these charts were the "shortforms" used by the finance committees during the legislative session.

Legislative Finance Division
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Juneau, Alaska 99801

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BRU: Nursing

ELEMENT: Summary

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1,407.7	1,580.1	1,747.4	1,957.9	1,747.4	1,747.4	1,670.1	1,670.1
200	Travel	156.1	156.6	167.7	206.2	183.7	158.0	165.3	165.3
300	Contractual Services	152.8	189.1	191.6	232.7	221.2	191.6	214.1	214.1
400	Commodities	28.6	35.2	38.1	46.6	38.1	38.1	38.1	38.1
500	Equipment	17.3	13.2	14.3	31.1	14.3	14.3	14.3	14.3
600	Land and Structures				9.5	9.5	9.5	9.5	9.5
700	Grants								
800	Miscellaneous								
	TOTAL	1,762.5	1,974.2	2,159.1	2,484.0	2,214.2	2,153.9	2,111.4	2,111.4
900	Inter-agency Charges	44.4	68.9	73.3	75.9	72.3	72.3	72.3	72.3

FUNDING SOURCE		368.5	386.4	433.0	433.0	433.0	433.0	433.0	433.0
Federal Receipts		368.5	386.4	433.0	433.0	433.0	433.0	433.0	433.0
Required General Fund Matching		95.0	81.2	81.8	81.8	81.8	81.8	81.8	81.8
Other General Fund		1,299.0	1,497.6	1,636.3	1,961.2	1,691.4	1,631.1	1,588.6	1,588.6
Inter-agency Transfers							-0-	-0-	-0-
Other:			9.0	8.0	8.0	8.0	8.0	8.0	8.0

POSITIONS		91	99	95	110	99	99	99	99
Permanent Full-time		91	99	95	110	99	99	99	99
Permanent Part-time		11	9	23	25	13	10	11	11
Temporary (Full-time Equivalent)			173					-0-	-0-
Numbers of Man Months		1,203	1,251	1,267	1,461	1,255	1,255	1,247	1,247

BRU: Nursing
 ELEMENT: Rural Nursing
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Housekpng Aide I	Naknek	6	1.7*	1.7	N/A	1.7		7. PHN Trainee	Barrow	12	16.3	16.8	N/A	16.8	
2. Housekpng Aide I	McGrth	6	1.8*	1.8	N/A	1.8		8. Clk Typst II	Gambll	7	5.4	5.8	N/A	5.8	
3. Housekpng Aide I	Dlnghm	6	1.7*	1.7	N/A	1.7									
4. PHN Trainee	Yaktat	12	8.4*	9.5	N/A	9.5									
5. PHN Trainee	Ktzbue	12	16.3	16.8	N/A	16.8									
6. Prog Svc Aide	Ktzbue	7	11.7	12.2	N/A	12.2									

* Permanent Part-time (Actually employed since 1967).

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 3 new positions (# 1,2,3), \$5.2; adjustments, \$9.6; relocate PHN's from Anch. to Bethel; \$349:	\$ 49.7	
200	Increased service, \$7.0; training, \$1.0; conventions, \$.5:	8.5	
300	Increased rents, leases:	10.7	
400	Miscellaneous:	.4	
500	Miscellaneous:	.2	
		\$ 69.5	- 46.0 Fed 23.5 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 5 new positions (# 4,5,6,7,8):	\$ 58.2	
200	Travel for new positicns; \$6.0; AMU students, \$10.0; training, \$8.5:	24.5	
300	Rents & utilities increase, \$26.0; other, \$5.6:	31.6	
400	New positions, \$1.0; other, \$4.5:	5.5	
500	Equipment for new positions:	1.0	
600	Replace furnaces in Hoonah & Kotzebue, repaint quarters in Kotzebue, Unalakleet, McGrath:	9.5	
		\$130.3	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes positions #4, 5, 6, 7, 8 above; allows positions #1, 2, 3:	\$(58.2)	
200	New position travel, \$(6.0); other, \$(10.0):	(16.0)	
300	Allows rents & utilities increase, deletes other, \$(5.6):	(5.6)	
400	Deletes new position cost and other from request:	(5.5)	
500	Deletes new position equipment cost:	(1.0)	
		\$(86.3)	- GF
	Analysis of Free Conference Committee FY 74		
100	5,662 adjustment in current positions; 3 new positions (1, 2, & 3 @ 5,300 = 729,200 + 2,500 reinstate V/T = 731,700). (5% V/T of 729,200 = 36,460 - 38,979 = 2,500):	\$(36.2)	
200	5.5% increase 5,900 + 107,900 = 114,000:	(10.9)	
300	7,200 bush housing subsidy; 26,000 for trailer rent in bush = 33,200 + 65,200 = 98,400:	(3.5)	
400	Maintenance level:		
500	Maintenance level:		
		\$(50.6)	- GF

BRU: Nursing

ELEMENT: Rural Nursing

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	590.8	718.2	767.9	826.1	767.9	762.9	731.7	731.7
200	Travel	113.7	107.9	116.4	140.9	124.9	107.9	114.0	114.0
300	Contractual Services	55.1	65.2	75.9	107.5	101.9	75.9	98.4	98.4
400	Commodities	9.0	17.9	18.3	23.8	18.3	18.3	18.3	18.3
500	Equipment	10.9	8.8	9.0	10.0	9.0	9.0	9.0	9.0
600	Land and Structures			-0-	9.5	9.5	9.5	9.5	9.5
700	Grants								
800	Miscellaneous								
	TOTAL	779.5	918.0	987.5	1,117.8	1,031.5	983.5	980.9	980.9
900	Inter-agency Charges	18.0	26.9	-15.7	14.7	14.7	14.7	14.7	14.7

FUNDING SOURCE		263.6	297.0	343.0	343.0	343.0	343.0	343.0	343.0
Federal Receipts		263.6	297.0	343.0	343.0	343.0	343.0	343.0	343.0
Required General Fund Matching		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other General Fund		515.9	621.0	644.5	774.8	688.5	640.5	637.9	637.9
Inter-agency Transfers		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other:		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS		35	41	38	41	41	41	41	41(1)
Permanent Full-time		35	41	38	41	41	41	41	41(1)
Permanent Part-time		8	6	14	16	8	5	8	8
Temporary (Full-time Equivalent)			-0-	-0-	-0-	-0-	-0-	-0-	-0-
Numbers of Man Months		468	528	528	578	528	528	528	528

(1) Allows 3 new positions: (#1, 2 & 3)

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

BRU: Nursing
 ELEMENT: General Nursing
 SUB-ELEMENT:

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
*1. Housekpng Aide I	Palmer	6	1.3	1.3	N/A	1.3		7. PHN II	Kenai	15	15.7	18.3	N/A	18.3	
2. PHN Trainee	Palmer	12	12.2	13.4	N/A	13.4		8. Clk Typst II	Juneau	7	8.4	9.3	N/A	9.3	
3. Clk Typst II	Wrngl	7	8.7	8.8	N/A	8.8									
4. Prog Svc Aide	Ktn	7	8.4	9.0	N/A	9.0									
5. Prog Svc Aide	Nome	7	10.9	11.4	N/A	11.4									
6. PHN Trainee	Nome	12	15.2	16.6	N/A	16.6									

* Part-time position (25 hours/month)	EXPLANATION	AMOUNT	FUNDING SOURCE
100	Analysis of Maintenance FY 74 (change from authorized FY 73) Add one part-time position, \$1.3; transfers in, \$35.9; transfers out, \$(18.2); recover vacancy, \$40.8; other adjustments, \$31.5:	\$ 91.3	
200	Increased travel for itinerant nursing, in-service training, etc.	1.2	
300	Rents, leases:	(10.0)	
400	Miscellaneous:	.8	
500	Replacement office equipment:	.2	
		\$ 83.5	- 20.5 Fed 64.0 GF (1.0)Other
100	Analysis of Request FY 74 (Change from Maintenance FY 74) Add 7 new positions (# 2,3,4,5,6,7,8):	\$ 79.5	
200	New positions, \$1.0; in-service training for 32 PHN's, \$7.5:	8.5	
300	Rent & lease increases - new positions	3.6	
400	Office supplies - new positions	2.5	
500	Equipment for new positions	2.1	
		\$ 96.2	- GF
100	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) Deletes new positions #2, 3, 4, 5, 6, 7, 8:	\$(79.5)	
200	Deletes new position travel:	(1.0)	
400	Deletes office supplies for new positions:	(2.5)	
500	Deletes equipment for new positions:	(2.1)	
		\$(85.1)	- GF
100	Analysis of Free Conference Committee FY 74 49,169 adjustments; reinstate 10,200 V/T = 623,800:	\$(31.9)	
200	Maintenance level:	(7.5)	
300	Maintenance level:	(3.6)	
		\$(43.0)	- GF

BRU: Nursing

ELEMENT: General Nursing

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	571.7	564.4	655.7	735.2	655.7	655.7	623.8	623.8
200	Travel	23.2	21.3	22.5	31.0	30.0	21.3	22.5	22.5
300	Contractual Services	40.6	80.7	70.7	74.3	74.3	70.7	70.7	70.7
400	Commodities	1.4	14.7	15.5	18.0	15.5	15.5	15.5	15.5
500	Equipment	1.5	3.0	3.2	5.3	3.2	3.2	3.2	3.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	638.4	684.1	767.6	863.8	778.7	766.4	735.7	735.7
900	Inter-agency Charges	21.5	37.8	52.3	52.3	52.3	52.3	52.3	52.3

FUNDING SOURCE		68.0	48.5	69.0	69.0	69.0	69.0	69.0	69.0
Federal Receipts		68.0	48.5	69.0	69.0	69.0	69.0	69.0	69.0
Required General Fund Matching		61.5	48.5	49.0	49.0	81.8	81.8	81.8	81.8
Other General Fund		508.9	578.1	641.6	737.8	619.9	607.6	576.9	576.9
Inter-agency Transfers			-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other:			9.0	8.0	8.0	8.0	8.0	8.0	8.0

POSITIONS		41	43	42	49	43	43	43	43(1)
Permanent Full-time		41	43	42	49	43	43	43	43(1)
Permanent Part-time		2	-0-	4	4	2	2	-0-	-0-
Temporary (Full-time Equivalent)			-0-	-0-	-0-	-0-	-0-	-0-	-0-
Numbers of Man Months		504	516	524	608	524	524	516	516

(1) Allows one new part-time position (#1) as recommended by Governor.

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

BRU: Nursing
 ELEMENT: Home Health Service
 SUB-ELEMENT:

NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. PHN Trainee	Juno	12	11.7	18.1	N/A	18.1									
2. PHN Trainee	Ktn	12	11.7	18.1	N/A	18.1									
3. PHN Trainee	Fbx	12	13.1	19.4	N/A	19.4									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Turnover savings:	\$ (3.5)	
200	Inflation:	.1	
300	Increased rents, leases:	.7	
400	Not previously budgeted:	1.6	
		\$ (1.1)	- .1 Fed (1.2) GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 3 new positions:	\$ 36.5	
200	Travel for new positions:	1.0	
300	Car rental, \$3.6; physical therapist, \$2.0; other, \$.3:	5.9	
500	Equipment for new positions:	13.1	
		\$ 56.5	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete new positions #1, 2, 3:	\$(36.5)	
200	Delete travel for new positions:	(1.0)	
300	Delete car rental, physical therapist, other:	(5.9)	
500	Delete equipment for new positions:	(13.1)	
		\$(56.5)	- GF
	Analysis of Free Conference Committee FY 74		
	No change from Governor.		

BRU: Nursing

ELEMENT: Home Health Service

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	13.0	18.3	14.8	51.3	14.8	14.8	14.8	14.8
200	Travel	1.1	1.5	1.6	2.6	1.6	1.6	1.6	1.6
300	Contractual Services	.6	2.3	3.0	8.9	3.0	3.0	3.0	3.0
400	Commodities		-0-	1.6	1.6	1.6	1.6	1.6	1.6
500	Equipment	.4	-0-	-0-	13.1	-0-	-0-	-0-	-0-
600	Land and Structures		-0-						
700	Grants		-0-						
800	Miscellaneous		-0-						
	TOTAL	15.1	22.1	21.0	77.5	21.0	21.0	21.0	21.0
900	Inter-agency Charges	-0-	-0-	-0-	3.6	-0-	-0-	-0-	-0-

FUNDING SOURCE		15.1	20.9	21.0	21.0	21.0	21.0	21.0	21.0
Federal Receipts		15.1	20.9	21.0	21.0	21.0	21.0	21.0	21.0
Required General Fund Matching			-0-	32.8	32.8	-0-	-0-	-0-	-0-
Other General Fund			1.2	(32.8)	23.7	-0-	-0-	-0-	-0-
Inter-agency Transfers			-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other:			-0-	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS			-0-	-0-	3	-0-	-0-	-0-	-0-(1)
Permanent Full-time		2	-0-	-0-	3	-0-	-0-	-0-	-0-(1)
Permanent Part-time		2	2	2	2	2	2	2	2
Temporary (Full-time Equivalent)		1/3	1/3	-0-	-0-	-0-	-0-	-0-	-0-
Numbers of Man Months		18	18	14	50	14	14	14	14

(1) Allows no new positions.

BRU: Nursing
 ELEMENT: Admin. & Support
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Nursing Ed Dir	Anch	21	13.6	26.3	N/A	26.3									
2. Admin Asst II	Juno	14	22.7	14.0	N/A	14.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Recover vacancy, \$9.3; increased benefits, \$3.4; salary adjust., \$7.8; other \$9.3:	\$29.8	
200	Increase travel to allow supervisors to visit field stations:	1.3	
300	Inflation	1.1	
400	Inflation	.1	
500	Replacement equipment	.7	
		\$33.0 - GF	
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions, \$36.3:	\$36.3	
200	Travel for new positions, \$2.5; conferences, etc; \$2.0:	4.5	
400	Commodities for new positions:	.5	
500	Equipment for new positions:	.6	
		\$41.9 - GF	
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete 2 new positions:	\$(36.3)	
200	Delete travel for new positions and conferences:	(4.5)	
400	Delete commodities for new positions:	(.5)	
500	Delete equipment for new positions:	(.6)	
		\$(41.9) - GF	
	Analysis of Free Conference Committee FY 74		
100	Allows no new positions; reduces adjustments:	\$(9.2) - GF	

BRU: Nursing

ELEMENT: Admin. & Support

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	232.2	279.2	309.0	345.3	309.0	309.0	299.8	299.8
200	Travel	18.1	25.9	27.2	31.7	27.2	27.2	27.2	27.2
300	Contractual Services	56.5	40.9	42.0	42.0	42.0	42.0	42.0	42.0
400	Commodities	18.2	2.6	2.7	3.2	2.7	2.7	2.7	2.7
500	Equipment	4.5	1.4	2.1	2.7	2.1	2.1	2.1	2.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	329.5	350.0	383.0	424.9	383.0	383.0	373.8	373.8
900	Inter-agency Charges	4.9	4.2	5.3	5.3	5.3	5.3	5.3	5.3

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
	Federal Receipts	21.8	20.0	-0-	-0-	-0-	-0-	-0-	-0-
	Required General Fund Matching	33.5	32.7	-0-	-0-	-0-	-0-	-0-	-0-
	Other General Fund	274.2	297.3	383.0	424.9	383.0	383.0	373.8	373.8
	Inter-agency Transfers		-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Other:		-0-	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
	Permanent Full-time	15	15	15	17	15	15	15	15(1)
	Permanent Part-time	1	1	1	1	1	1	1	1
	Temporary (Full-time Equivalent)		-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Numbers of Man Months	189	189	189	213	189	189	189	189

(1) Allows no new positions.

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

BRU: Tuberculous Control

ELEMENT:

SUB-ELEMENT:

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Inhalation Therapist	Anch	16	15.7	15.7	N/A	15.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position, \$15.7; transfers out, \$(25.4); other adjustments, \$8.7:	\$ (1.0)	
200	Increased travel for case finding, coordination, meetings:	2.6	
300	Reduced out-patient clinic contracts - Dr. Fraser has assumed more of this:	(34.9)	
400	Increased cost of tuberculin testing material due to federal govt. no longer supplying these materials:	36.0	
500	Replacement of equipment:	.8	
		\$ 3.5 -	(13.2) Fed (16.7) GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes one existing clerical position; allows new position shown above:	\$ (8.5) -	GF
	Analysis of Free Conference Committee FY 74		
100	Deletes new position (Inhalation Therapist) #1 above:	\$ (15.7) -	GF

BRU: Tuberculous Control

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	287.8	301.3	300.3	300.3	291.8	276.1	285.6	276.1
200	Travel	50.2	52.5	55.1	55.1	55.1	55.1	55.1	55.1
300	Contractual Services	117.7	126.3	91.4	91.4	91.4	91.4	91.4	91.4
400	Commodities	63.6	39.8	75.8	75.8	75.8	75.8	75.8	75.8
500	Equipment	.5	.8	1.6	1.6	1.6	1.6	1.6	1.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	519.8	520.7	524.2	524.2	515.7	500.0	509.4	500.0
900	Inter-agency Charges	.4	1.1						

FUNDING SOURCE		143.5	76.2	63.0	63.0	63.0	63.0	63.0	63.0
Federal Receipts		143.5	76.2	63.0	63.0	63.0	63.0	63.0	63.0
Required General Fund Matching		51.0	51.4	36.0	36.0	36.0	36.0	36.0	36.0
Other General Fund		325.3	393.1	425.2	425.2	416.7	401.0	410.4	401.0
Inter-agency Transfers									
Other:									

POSITIONS		24	24	23	23	22	21	21	21(1)
Permanent Full-time		24	24	23	23	22	21	21	21(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		288	288	276	276	264	252	252	252

(1) Allows no new positions; deletes existing current position as per the Governor's recommendation.

BRU: Community Health

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. PHN III	Anch	15	14.6	14.6	73-32	-0-	14.6	7. St Epdmigst	Anch	27	24.6	29.8	N/A	29.8	-0-
2. Clk Typst III	Anch	8	8.7	8.7	73-32	-0-	8.7	8. Clk Typst III	Anch	8	6.5	7.9	N/A	7.9	-0-
3. Clk Typst III	Anch	8	8.7	8.7	73-8	-0-	8.7								
4. Clerk IV	Anch	9	4.7	5.9	N/A	5.9	-0-								
5. Dental Hlth Spec	Juno	24	14.2	19.3	N/A	19.3	-0-								
6. Clk Typst III	Juno	8	4.4	5.7	N/A	5.7	-0-								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 4 new positions, \$36.7; recover vacancy, \$9.5; transfers in, \$19.6; transfers out, \$(14.6); other adjustments, \$.4:	\$ 51.6	
200	Inflation:	1.7	
300	Inflation:	1.4	
400	Vaccine to maintain FY 73 program:	3.6	
500	New position cost, \$.9; other, \$(2.9):	(2.0)	
		\$ 56.3	- 32.9 Fed 23.4 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 4 new positions:	\$ 49.7	
200	Travel for new positions, \$4.8; streptococcal surveillance, \$4.0:	8.8	
300	New positions, \$2.8; cervical cancer screening, \$2.0:	4.8	
400	New positions, \$1.4; streptococcal surveillance, \$10.0:	11.4	
500	Equipment for new positions:	4.2	
		\$ 78.9	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 5 new positions (#4, 5, 6, 7, 8):	\$(54.3)	
200	Deletes new position travel; reduces field travel, out-of-state convention travel:	(16.4)	
300	Deletes new position costs & other:	(4.3)	
400	Deletes new position costs:	(2.2)	
500	Deletes equipment for new positions & most of maintenance:	(5.6)	
		\$(82.8)	- GF
	Analysis of Free Conference Committee FY 74		
100	5,343 adjustments; reinstate 2,500 V/T = 143,200	\$(39.1)	
200	Reduced 6,700 in field travel	(.8)	
300	2,000 increase for smears	.1	
400	14,400 for vaccines	1.6	
		\$(38.2)	- GF

BRU: Community Health

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	110.6	135.3	186.9	236.6	182.3	182.3	143.2	143.2
200	Travel	21.7	34.2	35.9	44.7	28.3	28.3	27.5	27.5
300	Contractual Services	33.1	27.1	28.5	33.3	29.0	29.0	29.1	29.1
400	Commodities	44.5	80.2	83.8	95.2	93.0	80.2	94.6	94.6
500	Equipment	1.6	3.8	1.8	6.0	.4	.4	.4	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	211.5	280.6	336.9	415.8	333.0	320.2	294.8	294.8
500	Inter-agency Charges	.8	1.9	3.3	3.3	3.3	3.3	3.3	3.3

FUNDING SOURCE		50.9	38.9	71.8	71.8	71.8	71.8	71.8	38.9
	Federal Receipts	50.9	38.9	71.8	71.8	71.8	71.8	71.8	38.9
	Required General Fund Matching	62.2	47.3	47.3	47.3	47.3	47.3	47.3	47.3
	Other General Fund	97.4	194.4	217.8	296.7	213.9	201.1	175.7	208.6
	Inter-agency Transfers								
	Other:	1.0							

POSITIONS		11	10	14	18	13	13	10	10(1)
	Permanent Full-time	11	10	14	18	13	13	10	10(1)
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	132	120	162	210	156	156	120	120

(1) Allows no new positions.

BRU: Environmental Health

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Sanitation Tech	Juno	11A	10.9	14.2	N/A	14.2		7. Sanitarian Tech	Anch	11A	5.4	8.7	N/A	8.7	
2. Sanitarian III	Sitka	17C	17.6	28.7	N/A	28.7		8. Sanitarian Tech	Kenai	11D	5.9	9.2	N/A	9.2	
3. Clk Typst III	Sitka	8C	4.5	7.0	N/A	7.0		9. Clk Typst III	Nome	8F	11.3	14.2	N/A	14.2	
4. Clk Typst II	Juneau	7A	8.4	10.5	N/A	10.5		10. Clk Typst II	Tok	7B	4.7	8.8	N/A	8.8	
5. Sanitation Tech	Juneau	11A	5.4	8.7	N/A	8.7		11. Sanitarian Tech	Fbx	11B	12.2	16.5	N/A	16.5	
6. Sanitarian Tech	Ktn	11	5.4	8.7	N/A	8.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 4 new positions (#2,4,9,10), \$42.0; recover vacancy, \$49.8; transfer out, \$(18.2); other adjustments, \$(11.6):	\$ 62.0	
200	Travel for new positions, \$2.2; reductions, \$(11.0); vehicle rental previously shown under contractual services, \$15.2:	6.4	
300	New position costs, \$6.7; other, \$4.3:	11.0	
400	New position costs, \$.9; other, \$(.5):	.4	
500	New position equipment, \$10.4; other, \$8.3:	18.7	
		<u>\$ 98.5</u>	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 7 new positions (#1,3,5,6,7,8,11,12):	\$ 49.8	
200	Travel for sanitarians	21.5	
300	Office, Phone, utilities, for clerk typist:	.7	
400	New position costs	.9	
500	New position costs	2.5	
		<u>\$ 75.4</u>	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes all new positions listed above, but allows a part-time sanitary technician and a temporary clerk typist II:	\$(79.2)	
200	Deletes all new position travel costs plus other miscellaneous travel in other areas:	(26.5)	
300	Deletes new position costs; reduces some in other area:	(10.9)	
400	Deletes new position costs for supplies:	(.9)	
500	Deletes new position costs for equipment:	(17.8)	
		<u>\$(135.3)</u>	- GF
	Analysis of Free Conference Committee FY 74		
100	(-9,768) reclassifications; (-11,465) benefits in current positions; (-18,230) transfer out = 516,900 - 39,463 = 477,400 + reinstate V/T = 501,400. No new positions:	\$(48.1)	
200	5.5% inflation:	2.9	
300	1,200 misc. adjustments:	.4	
400	Maintenance level:	(.3)	
500	Same level as FY 73 (only 1600 replace requested)	(3.4)	
		<u>\$(48.5)</u>	- GF

BRU: Environmental Health

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	397.2	516.9	578.9	628.7	549.5	549.5	501.4	501.4
200	Travel	58.6	78.8	85.2	106.7	80.2	80.2	83.1	83.1
300	Contractual Services	59.1	72.7	83.7	84.4	73.5	73.5	73.9	73.9
400	Commodities	19.0	5.0	5.4	6.3	5.7	5.7	5.4	5.4
500	Equipment	10.2	5.0	23.7	26.2	8.4	8.4	5.0	5.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	544.1	678.4	776.9	852.3	717.3	717.3	668.8	668.8
900	Inter-agency Charges	17.9	24.2	26.4	31.9	26.4	26.4		

FUNDING SOURCE		102.2	70.4	70.0	70.0	70.0	70.0	70.0	70.0
	Federal Receipts	102.2	70.4	70.0	70.0	70.0	70.0	70.0	70.0
	Required General Fund Matching	159.8	165.4	105.0	105.0	105.0	105.0	105.0	105.0
	Other General Fund	257.0	417.5	576.8	652.2	517.2	517.2	468.7	468.7
	Inter-agency Transfers						-0-	-0-	-0-
	Other:	25.1	25.1	25.1	25.1	25.1	25.1	25.1	25.1

POSITIONS		34	35	37	39	35	35	35	35(1)
	Permanent Full-time	34	35	37	39	35	35	35	35(1)
	Permanent Part-time			1	6	1	1		
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	408	420	450	504	434	434	420	420

(1) Allows no new positions.

Child & Family Health Svcs.

Summary

HEALTH

Health & Social Services

Analysis of Free Conference Committee FY 74

100	(-8,395) adjustments; rounded off to 440,000; no new positions:	\$(38.6)
200	PHN travel to Anchorage, Fairbanks, Juneau, \$10,000; 3,100 Northern Region Patients; F.P.N.A. & PHN travel to Anchorage, 2,000; nurses training, 9,000 = 160,400 + 24,100 = 184,500:	(22.1)
300	50,000 for professional fees and services such as audiology, etc; 25,000 physician/treatment centers; 29,000 federal grant:	.5
400	5,300 for contraceptives	(1.3)
500	10,000 hearing aids; 2,000 cardex files; 2,000 autoclave; 3,000 infant care; 2,000 audi-meters; 2,000 misc. equipment:	--
		<u>\$(61.5)</u> - GF

BRU: Child & Family Health Svcs

ELEMENT: Summary

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	381.1	447.1	509.9	597.9	500.3	500.3	440.0	461.7
200	Travel	202.7	160.4	197.0	234.4	206.6	206.6	184.5	184.5
300	Contractual Services	773.6	547.5	613.5	682.7	651.0	581.7	651.5	651.5
400	Commodities	71.6	38.6	38.6	45.8	45.2	45.2	43.9	43.9
500	Equipment	11.2	4.9	9.4	30.6	21.0	16.0	21.0	21.0
600	Land and Structures								
700	Grants								
800	Miscellaneous	20.8	15.4	15.4	160.4	160.4	160.4	160.4	160.4
	TOTAL	1,461.0	1,213.9	1,383.8	1,751.8	1,584.5	1,506.2	1,501.3	1,523.0
900	Inter-agency Charges	56.0	6.9	8.1	8.7	8.7	8.7	8.7	8.7

FUNDING SOURCE		457.5	472.5	528.8	703.0	719.7	719.7	719.7	719.7
	Federal Receipts	457.5	472.5	528.8	703.0	719.7	719.7	719.7	719.7
	Required General Fund Matching	192.7	189.2	199.2	227.3	227.3	227.3	227.3	227.3
	Other General Fund	715.8	552.2	655.8	821.5	637.5	637.5	554.3	576.0
	Inter-agency Transfers	95.0	-0-	-0-	-0-				
	Other:								

POSITIONS		31	34	38	44	37	37	34	34(1)
	Permanent Full-time	31	34	38	44	37	37	34	34(1)
	Permanent Part-time			1	1	1	1		
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	372	408	462	534	450	450	408	408

(1) Allows no new positions.

BRU: Child & Family Hlth Svcs

ELEMENT: Family Planning

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Admin Asst I	Juneau	12B	12.2	14.4	72-227	-0-	14.4								
2. Clk Typst III	Juneau	8B	4.5	4.5	72-227	-0-	4.5								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 2 new positions, \$16.7; turnover savings, \$(4.2); recover vacancy, \$1.9:	\$ 14.4	
200	New position travel, \$2.3; complete training program, \$3.7:	6.0	
300	Increased rent:	.7	
		\$ 21.1	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Administrative travel to Seattle by Family Planning Coordinator, \$.6; in-state, \$.6:	\$ 1.2	
300	Equipment shipping, physicians fees for new clinics:	4.2	
400	Medical supplies for PHN's and clinics:	5.6	
500	Equipment for new clinics:	6.5	
700	Increased patient load at Anchorage & Juneau clinics:	75.0	
		\$ 92.5	- 69.2 Fed 23.3 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
200	Unidentified reduction:	\$(4.0)	
300	Unidentified reduction:	(4.0)	
		\$(8.0)	- 16.7 Fed. (24.7) GF
	Analysis of Free Conference Committee FY 74		

See Summary Page.

BRU: Child & Family Health Svcs

ELEMENT: Family Planning

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	56.7	73.9	88.3	88.3	88.3	88.3	SEE SUMMARY PAGE	SEE SUMMARY PAGE
200	Travel	16.6	16.5	22.5	23.7	19.7	19.7		
300	Contractual Services	51.8	21.2	21.9	26.1	22.1	22.1		
400	Commodities	29.2	3.3	3.3	8.9	8.9	8.9		
500	Equipment	.8	-0-	-0-	6.5	6.5	6.5		
600	Land and Structures								
700	Grants	13.9	15.4	15.4	90.4	90.4	90.4		
800	Miscellaneous								
	T O T A L	169.0	130.3	151.4	243.9	235.9	235.9	223.2	223.2
900	Inter-agency Charges	25.0	1.1	.6	1.2	1.2	1.2		

FUNDING SOURCE		75.0	102.8	102.8	172.0	188.7	188.7	SEE SUMMARY PAGE	SEE SUMMARY PAGE
	Federal Receipts								
	Required General Fund Matching	30.0	24.5	34.2	46.6	46.6	46.6		
	Other General Fund	64.0	3.0	14.4	25.3	.6	.6		
	Inter-agency Transfers								
	Other:								

POSITIONS		5	5	6	6	6	6	5	5
	Permanent Full-time								
	Permanent Part-time		-0-	1	1	1	1		
	Temporary (Full-time Equivalent)		-0-	-0-	-0-				
	Numbers of Man Months	60	60	78	78	78	78	60	60

BRU: Child & Family Hlth Svcs
 ELEMENT: Maternal & Infant Care
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Pdiatrc Ns Pract	Bethel	18A	24.5	29.9	N/A	29.9									
2. Clk Typst II	Bethel	7B	11.3	12.7	N/A	12.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Turnover savings, \$(1.8); recover vacancy, \$.8:	\$ (1.0)	
200	Increased PHN training:	5.6	
300	Reduced professional consulting services	(.6)	
500	PHN Equipment for infant care:	1.5	
		\$ 5.5	- 13.5 Fed
			(8.0) GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 positions:	\$ 35.8	
200	Travel of trainer to PHN stations:	24.6	
300	Grant to Norton Sound Health Corp for child dental project (RP73-23), \$39.0; office space, \$1.5; poison control - Anch. Hosp., \$5.0; reductions, \$(10.0):	35.5	
400	Pediatric supplies for PHN in Bethel:	1.0	
500	Equipment for new positions:	1.7	
700	Federal Newborn Care Project - Providence Hosp. (RP73-23):	70.0	
		\$168.6	- 99.0 Fed
			69.6 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes new positions #1, 2 above:	\$(35.7)	
200	Deletes new position travel; reduces other unidentified areas:	(16.2)	
300	Unidentified reductions:	(6.5)	
500	Delete new position equipment cost plus unidentified other:	(2.7)	
		\$(61.1)	- GF

Analysis of Free Conference Committee FY 74

See Summary Page.

BRU: Child & Family Health Svcs

ELEMENT: Maternal & Infant Care

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	16.7	29.0	28.0	63.8	28.1	28.1	SEE SUMMARY PAGE	SEE SUMMARY PAGE
200	Travel	9.0	9.4	15.0	39.6	23.4	23.4		
300	Contractual Services	47.4	52.0	51.4	86.9	80.4	80.4		
400	Commodities	7.0	15.6	15.6	16.6	16.6	16.6		
500	Equipment	.1	1.5	3.0	4.7	2.0	2.0		
600	Land and Structures			-0-	-0-	-0-	-0-		
700	Grants			-0-	70.0	70.0	70.0		
800	Miscellaneous								
	TOTAL	80.2	107.5	113.0	281.6	220.5	220.5	209.7	209.7
900	Inter-agency Charges	1.2	1.2	1.7	1.7	1.7	1.7		

FUNDING SOURCE		35.2	42.5	56.0	155.0	155.0	155.0	SEE SUMMARY PAGE	SEE SUMMARY PAGE
Federal Receipts		35.2	42.5	56.0	155.0	155.0	155.0	SEE SUMMARY PAGE	SEE SUMMARY PAGE
Required General Fund Matching		15.2	32.5	36.0	45.7	45.7	45.7		
Other General Fund		29.8	32.5	21.0	80.9	19.8	19.8		
Inter-agency Transfers									
Other:									

POSITIONS		2	2	2	4	2	2	2	2
Permanent Full-time		2	2	2	4	2	2	2	2
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		24	24	24	48	24	24	24	24

BRU: Child & Family Hlth Svcs
 ELEMENT: Crippled Children's Svcs
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clerk IV	Juno	9B	9.7	10.6	N/A	10.6									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position, \$9.7; adjustments, \$2.9; recover vacancy, \$.4; expanded overtime, \$1.3:	\$ 14.3	
200	Inflation & Increased referrals from early screening programs:	19.4	
300	Inflation & increased referrals from early screening programs:	61.3	
400	Inflation & increased referrals from early screening programs:	1.0	
500	Equipment for new position:	(1.2)	
		\$ 94.8	- (.2) Fed 95.0 GF

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

100 Analysis of Governor's Recommendation FY 74 (Change from Request FY 74)
 Deletes new position listed above:

\$(9.7) - GF

Analysis of Free Conference Committee FY 74

See Summary Page.

BRU: Child & Family Health Svcs

ELEMENT: Crippled Children's Svcs

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	89.9	85.1	99.4	99.4	89.7	89.7	SEE SUMMARY PAGE	SEE SUMMARY PAGE
200	Travel	139.2	109.0	128.4	128.4	128.4	128.4		
300	Contractual Services	555.1	410.0	471.3	471.3	471.3	410.0		
400	Commodities	30.6	14.0	15.0	15.0	15.0	15.0		
500	Equipment	2.3	2.0	.8	.8	.8	.8		
500	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	817.1	620.1	714.9	714.9	705.2	643.9	672.7	672.7
500	Inter-agency Charges	26.7	3.1	5.4	5.4	5.4	5.4		

FUNDING SOURCE		136.8	133.2	133.0	133.0	133.0	133.0	SEE SUMMARY PAGE	SEE SUMMARY PAGE
Federal Receipts		136.8	133.2	133.0	133.0	133.0	133.0	SEE SUMMARY PAGE	SEE SUMMARY PAGE
Required General Fund Matching		95.8	96.2	96.0	96.0	96.0	96.0		
Other General Fund		489.5	390.7	485.9	485.9	476.2	414.9		
Inter-agency Transfers		95.0							
Other:									

POSITIONS		8	8	9	9	8	8	8	8
Permanent Full-time		8	8	9	9	8	8	8	8
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		96	96	108	108	96	96	96	96

BRU: Child & Family Hlth Svcs
 ELEMENT: Communicative Disorders
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Speech Hrng Spec	Fbx	18A	20.3	34.2	73-54	-0-	34.2								
2. Clk Typst III	Fbx	8B	10.2	13.7	73-54	-0-	13.7								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 2 new positions, \$30.5; adjustments, \$1.6:	\$ 32.1	
200	For evaluating hearing & fitting hearing aids - HSMHA-MCHS grant:	5.5	
300	To supplement staff during otology clinics:	2.3	
400	Reduced office & professional supplies:	(2.0)	
500	Replace field audiometers:	\$ 2.0	
		\$ 39.9	- 51.0 Fed (11.1)GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	For travel to villages to test hearing:	\$ 8.5	
300	Rent & phone for new Fairbanks Audiology Office:	8.0	
500	Hearing aid bank - temporary assignment to children:	10.0	
		\$ 26.5	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
200	Unidentified travel reductions:	\$(4.5)	
500	Unidentified equipment reduction:	(5.0)	
		\$(9.5)	- GF

Analysis of Free Conference Committee FY 74

See Summary Page.

BRU: Child & Family Health Svcs

ELEMENT: Communicative Disorders

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	137.7	143.6	175.7	175.7	175.7	175.7	SEE SUMMARY PAGE	SEE SUMMARY PAGE
200	Travel	20.5	12.0	17.5	26.0	21.5	17.5		
300	Contractual Services	59.4	18.0	20.3	28.3	28.3	20.3		
400	Commodities	3.8	4.0	2.0	2.0	2.0	2.0		
500	Equipment	7.9	-0-	2.0	12.0	7.0	2.0		
600	Land and Structures								
700	Grants	6.9							
800	Miscellaneous								
	TOTAL	236.2	177.6	217.5	244.0	234.5	217.5	233.9	233.9
900	Inter-agency Charges	3.1	1.5	.4	.4	.4	.4		

FUNDING SOURCE		111.0	97.0	148.0	148.0	148.0	148.0	SEE SUMMARY PAGE	SEE SUMMARY PAGE
	Federal Receipts	46.3	10.0	9.0	9.0	9.0	9.0		
	Required General Fund Matching	78.9	70.6	60.5	87.0	77.5	60.5		
	Other General Fund								
	Inter-agency Transfers								
	Other:								

POSITIONS		8	11	13	13	13	13	13	13
	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	96	132	132	156	156	156	156	156

BRU: Child & Family Hlth Svcs
 ELEMENT: Child Study Center
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Pub Hlth Nurse II	Fbx	15A	16.8	26.4	N/A	26.4									
2. Clk Typst II	Fbx	7B	9.4	10.2	N/A	10.2									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Recover vacancy, \$1.9; adjustments, \$(.6):	\$ 1.3	
300	Increased psychiatric diagnosis for children:	2.3	
400	Supplies for testing children at center:	.5	
500	Replacement of equipment:	.1	
		\$ 4.2	(6.0) Fed
			10.2 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions:	\$ 26.2	
200	Patients travel to child study center:	3.1	
300	Physician fees: Psych. testing at Northern Region:	21.0	
400	Testing & office supplies:	.6	
500	New position equipment:	1.1	
		\$ 52.0	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete 2 new positions:	\$(26.2)	
200	Delete funding for patients travel to child study center:	(3.1)	
300	Delete psych. testing at Northern Region:	(21.0)	
400	Delete testing and office supplies for new positions:	(.6)	
500	Delete equipment for new positions:	(1.1)	
		\$(52.0)	- GF

Analysis of Free Conference Committee FY 74

See Summary Page.

BRU: Child & Family Health Svcs

ELEMENT: Child Study Center

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	36.2	48.4	49.7	75.9	49.7	49.7	SEE SUMMARY PAGE	SEE SUMMARY PAGE
200	Travel	15.7	7.8	7.8	10.9	7.8	7.8		
300	Contractual Services	51.9	42.6	44.9	65.9	44.9	44.9		
400	Commodities	1.0	1.0	1.5	2.1	1.5	1.5		
500	Equipment	.1	1.0	1.1	2.2	1.1	1.1		
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	104.9	100.8	105.0	157.0	105.0	105.0	100.1	100.1
900	Inter-agency Charges	-0-	-0-	-0-	-0-	-0-	-0-		

FUNDING SOURCE		99.5	85.0	79.0	79.0	79.0	79.0	SEE SUMMARY PAGE	SEE SUMMARY PAGE
	Federal Receipts								
	Required General Fund Matching	5.4	14.0	14.0	14.0	14.0	14.0		
	Other General Fund	-0-	1.8	12.0	64.0	12.0	12.0		
	Inter-agency Transfers								
	Other:								

POSITIONS		4	4	4	6	4	4	4	4
	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	48	48	48	72	48	48	48	48

BRU: Child & Family Hlth Svcs
 ELEMENT: Impairments Registry
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustments:	\$ (1.3)	
500	Cardex files for registry records:	1.6	
		\$.3 - GF	

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

Analysis of Free Conference Committee FY 74

No change from Governor.

BRU: Child & Family Health Svcs

ELEMENT: Impairments Registry

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	2.0	22.1	20.8	20.8	20.8	20.8	SEE SUMMARY PAGE	20.8
200	Travel	.1	2.8	2.8	2.8	2.8	2.8		2.8
300	Contractual Services	8.0	3.7	3.7	3.7	3.7	3.7		3.7
400	Commodities		.7	.7	.7	.7	.7		.7
500	Equipment		.4	2.0	2.0	2.0	2.0		2.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	10.1	29.7	30.0	30.0	30.0	30.0	34.7	30.0
900	Inter-agency Charges		-0-	-0-	-0-	-0-			

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts			-0-	-0-	-0-	-0-			
Required General Fund Matching			-0-	-0-	-0-	-0-			
Other General Fund		10.1	29.7	30.0	30.0	30.0		34.7	30.0
Inter-agency Transfers									
Other:									

POSITIONS		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time		2	2	2	2	2	2	2	2
Permanent Part-time									
Temporary (Full-time Equivalent)		24	24	24	24	24	24	24	24
Numbers of Man Months									

BRU: Child & Family Hlth Svcs

ELEMENT: Admin. & Support

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Admin Officer I	Juno	17A	16.9	18.3	N/A	18.3									
2. Clk Typst III	Juno	8B	9.1	10.1	N/A	10.1									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment, \$1.7; recover vacancy, \$1.3:	\$ 3.0	
200	Administrative field travel:	.1	
400	Professional texts & journals, office supplies:	.5	
500	Portable dictation unit:	.5	
		\$ 4.1	(.2) Fed 6.1 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions:	\$ 26.0	
300	Office space rental:	.5	
500	Office equipment:	1.9	
		\$ 28.4	6.0 Fed 22.4 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 2 new positions listed above	\$(26.0)	
300	Reduced office space rental due to deletion of new positions:	(.2)	
500	Reduced equipment costs due to deletion of new positions:	(.8)	
		\$(27.0)	- GF

Analysis of Free Conference Committee FY 74

See Summary Page.

BRU: Child & Family Health Services

ELEMENT: Admin. & Support

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	41.9	45.0	48.0	74.0	48.0	48.0	SEE SUMMARY PAGE	48.0
200	Travel	1.6	2.9	3.0	3.0	3.0	3.0		3.0
300	Contractual Services	-0-	-0-	-0-	.5	.3	.3		.3
400	Commodities	-0-	-0-	.5	.5	.5	.5		.5
500	Equipment	-0-	-0-	.5	2.4	1.6	1.6		1.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	43.5	47.9	52.0	80.4	53.4	53.4	27.0	53.4
900	Inter-agency Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING SOURCE									
Federal Receipts			12.0	10.0	16.0	16.0	16.0	NO DETAIL	16.0
Required General Fund Matching			12.0	10.0	16.0	16.0	16.0		16.0
Other General Fund	43.5		23.9	32.0	48.4	21.4	21.4		21.4
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time		2	2	2	4	2	2	2	2
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		24	24	24	48	24	24	24	24

BRU: Laboratories

ELEMENT: Summary

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	357.9	389.7	429.3	516.3	443.9	411.5	411.5	411.5
200	Travel	4.5	7.2	9.4	22.4	9.4	9.4	7.6	7.6
300	Contractual Services	87.6	123.0	137.4	167.1	134.3	134.3	130.2	130.2
400	Commodities	36.3	55.0	81.8	136.4	70.0	70.0	66.1	66.1
500	Equipment	96.3	14.8	33.7	122.8	68.2	68.2	68.0	68.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	582.6	589.7	691.6	965.0	725.8	693.4	683.4	683.4
900	Inter-agency Charges	6.7	8.7	9.4	9.4	9.4	9.4	9.4	9.4

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts		47.3	40.3	75.8	75.8	75.8	75.8	75.8	75.8
Required General Fund Matching		37.6	38.4	42.2	48.0	48.0	47.8	48.0	48.0
Other General Fund		448.6	473.3	566.6	776.2	537.0	504.8	494.6	494.6
Inter-agency Transfers		31.4	-0-	-0-	58.0	58.0	58.0	58.0	58.0
Other: Program Receipts		17.7	37.7	7.0	7.0	7.0	7.0	7.0	7.0

POSITIONS		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time		25	25	28	35	29	25	25	25
Permanent Part-time		5	5	4	4	4	5	5	5
Temporary (Full-time Equivalent)									
Numbers of Man Months		324	324	354	438	366	324	324	324

BRU: Laboratories
 ELEMENT: Regional Labs
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typst II	Fbx	7	9.4	10.2	N/A	10.2		7. Lab Asst II	Juno	8	8.7	8.7	N/A	8.7	
2. Clk Typst II	Juno	7	8.4	9.2	N/A	9.2									
3. Microblgst II	Anch	15	14.6	14.6	N/A	14.6									
4. Microblgst II	Juno	15	14.6	14.6	N/A	14.6									
5. Chemist I	Juno	15	14.6	14.6	N/A	14.6									
6. Lab Asst II	Anch	8	8.7	8.7	N/A	8.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 2 positions (1 & 2), \$17.8; adjustments to personnel report, \$21.3:	\$ 39.1	
200	To review & certify premarital-prenatal syphilis serology labs:	1.5	
300	Due to lab workload increase, \$14.9; shift from admin. to labs, \$51.0:	65.9	
400	For purchase of test animals, lab supplies, etc:	25.8	
500	Lab workload increase (replacement), \$17.4; new position costs, \$1.6:	19.0	
		\$151.3	- 35.5 Fed 146.5 GF 7.0 PR
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 7 new positions (3,4,5,6,7), \$61.3:	\$ 61.3	
200	Expanded services in VD program, streptococcus surveillance, other:	8.0	
300	Expanded services:	21.9	
400	Supplies for expanded services:	39.6	
500	New & replacement equipment for expanded services:	24.3	
		\$155.1	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 4 new positions (#3, 5, 6 & 7) listed above:	\$(46.7)	
200	Unspecified travel reduction (apparently deletes change from maintenance):	(8.0)	
300	Unspecified reduction in contractual services:	(27.0)	
400	Unspecified reduction in commodities:	(57.2)	
500	Unspecified reduction in equipment:	(45.0)	
		\$(183.9)	
	Analysis of Free Conference Committee FY 74		
100	16,919 adjustments; 4,363 six month position to 12 months = 21,282 + 349,800 = 371,100:	\$(32.4)	
200	5.5% inflation:	(1.2)	
300	52,000 rent/utilities (transfer from Administration & Support); 6,700 inflation = 58,700 + 70,000 = 128,700:	(2.1)	
400	4,100 maintenance items; 2,500 office supplies; 3,500 misc. = 10,100 + 50,000 = 60,100:	1.9	
500	10,000 for replacement:	(2.2)	
		\$(36.0)	- GF

BRU: Laboratories

ELEMENT: Regional Labs

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	320.1	349.8	388.9	450.2	403.5	371.1	371.1	371.1
200	Travel	2.3	5.0	6.5	14.5	6.5	6.5	5.3	5.3
300	Contractual Services	73.5	70.0	135.9	157.8	130.8	130.8	128.7	128.7
400	Commodities	35.7	50.0	75.8	115.4	58.2	58.2	60.1	60.1
500	Equipment	96.3	13.9	32.9	57.2	12.2	12.2	10.0	10.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	527.9	488.7	640.0	795.1	611.2	578.8	575.2	575.2
500	Inter-agency Charges	5.9	8.2	8.4	8.4	8.4	8.4	8.4	8.4

FUNDING SOURCE		47.3	40.3	75.8	75.8	75.8	75.8	75.8	75.8
	Federal Receipts	47.3	40.3	75.8	75.8	75.8	75.8	75.8	75.8
	Required General Fund Matching	37.6	38.4	42.2	42.2	42.2	42.0	42.2	42.2
	Other General Fund	393.9	372.3	515.0	670.1	486.2	454.0	450.2	450.2
	Inter-agency Transfers	31.4					-0-	-0-	-0-
	Other:	17.7	37.7	7.0	7.0	7.0	7.0	7.0	7.0

POSITIONS		23	23	26	31	27	23	23	23(1)
	Permanent Full-time	23	23	26	31	27	23	23	23(1)
	Permanent Part-time	5	5	4	4	4	5	5	5
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	300	300	330	390	342	300	300	300

(1) Allows no new positions.

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

BRU: Laboratories
 ELEMENT: Admin. & Support
 SUB-ELEMENT:

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Microblgst III	Juno	17	16.9	25.6	N/A	25.6									
2. Clk Typst III	Juno	8	8.7	10.0	N/A	10.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Adjustment to personnel report:	\$.5	
200	Increased statewide program consultation, supervision & field studies:	.7	
300	Rental & utilities transferred to S.E. Regional Lab:	(51.5)	
400	Increased statewide consultation, etc:	1.0	
500	Equipment maintenance:	(.1)	
		<u>\$(49.4)</u>	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 positions, \$25.7	\$ 25.7	
200	Travel for new positions:	5.0	
300	For occupational health lab (50-50 match), \$2.0; new positions, \$5.8:	7.8	
400	For occupational health lab (50-50 match), \$5.8; new positions, \$9.2:	15.0	
500	For occupational health lab (90-10 match), \$55.3; new positions, \$9.5:	64.8	
		<u>\$118.3</u>	- 58.0 IA (Fed) 60.3 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes new positions 1 and 2 above:	\$(25.7)	
200	Deletes travel for new positions:	(5.0)	
300	Deletes new position contractual services costs:	(5.8)	
400	Deletes commodities for new positions:	(9.2)	
500	Deletes equipment for new positions:	(9.6)	
		<u>\$(55.3)</u>	- GF
	Analysis of Free Conference Committee FY 74		
200	5.5% inflation:	\$(.6)	
300	Maintenance level:	(2.0)	
400	Maintenance level (25,000 prof./scien. supplies part of OSHA grant of 58,000 put into equip):	(5.8)	
500	58,000 OSHA Federal Grant:	2.0	
		<u>\$(6.4)</u>	- GF

BRU: Laboratories

ELEMENT: Admin. & Support

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	37.8	39.9	40.4	66.1	40.4	40.4	40.4	40.4
200	Travel	2.2	2.2	2.9	7.9	2.9	2.9	2.3	2.3
300	Contractual Services	14.1	53.0	1.5	9.3	3.5	3.5	1.5	1.5
400	Commodities	.6	5.0	6.0	21.0*	11.8	11.8	6.0	6.0
500	Equipment		.9	.8	65.6*	56.0	56.0	58.0	58.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	54.7	101.0	51.6	169.9*	114.6	114.6	108.2	108.2
		*Includes federal match of 58.0 for OSHA equipment on inter-agency transfer from Department of Labor.							
900	Inter-agency Charges	.8	.5	1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts					5.8	5.8	5.8	5.8	5.8
Required General Fund Matching					106.1	50.8	50.8	44.4	44.4
Other General Fund					58.0	58.0	58.0	58.0	58.0
Inter-agency Transfers									
Other:									
		54.7	101.0	51.6					

POSITIONS		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time		2	2	2	4	2	2	2	2(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		24	24	24	48	24	24	24	24

(1) Allows no new positions.

BRU: Health Program Support

ELEMENT: Summary

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	35.0	67.9	98.4	146.7	100.3	95.9	81.7	81.7
200	Travel	2.6	3.6	4.3	13.4	12.1	9.6	3.7	3.7
300	Contractual Services	1.6	4.7	6.5	12.5	10.3	10.3	6.4	6.4
400	Commodities	1.3	2.1	2.3	4.7	4.2	4.2	2.6	2.6
500	Equipment			.3	4.5	-0-		-0-	-0-
600	Land and Structures								
700	Grants	474.3	500.0	500.0	500.0	500.0	500.0	500.0	500.0
800	Miscellaneous								
	TOTAL	514.8	578.3	611.8	681.8	626.9	620.0	594.4	594.4
900	Inter-agency Charges								

FUNDING SOURCE		50.2	68.3	62.5	98.5	98.5	98.5	98.5	62.5
Federal Receipts		50.2	68.3	62.5	98.5	98.5	98.5	98.5	62.5
Required General Fund Matching		70.2	103.5	97.7	154.0	137.0	130.1	104.5	97.7
Other General Fund		394.4	406.5	451.6	429.3	391.4	391.4	391.4	434.2
Inter-agency Transfers									
Other:									

POSITIONS		4	4	6	8	5	4	5	5
Permanent Full-time		4	4	6	8	5	4	5	5
Permanent Part-time				1	3	1			
Temporary (Full-time Equivalent)									
Numbers of Man Months		42	48	78	114	66	48	60	60

BRU: Health Program Support
 ELEMENT: General Health Ed
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typist III	Juno	8A	4.4	4.4		4.4	-0-								
2. Sch Hlth Ed Spec	Juno	21A	22.7	34.6		-0-	34.7								
3. Clk Typst III	Juno	8B	4.5	4.5		1.3	3.2								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position, \$4.4; transfer in, \$16.3; recover vacancy, \$3.2; other adjust., \$(4.0):	\$ 19.9	
200	Inflation:	.1	
300	Rebuild film inspection machine	1.7	
400	Inflation:	.1	
		\$ 21.8	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions (2 & 3), \$27.3:	\$ 27.3	
200	New position travel, \$6.0; increased educational svcs, \$2.4:	8.4	
300	New position costs; \$2.0; other, \$1.9:	3.9	
400	New position costs, \$2.0:	2.0	
500	Video-tape equipment for training:	3.0	
		\$ 44.6	- 36.0 Fed 8.6 GF
	Analysis of Governor's Recommended FY 74 (Change from Requested FY 74)		
100	Deletes one current position transferred from Community Health (Information Officer) but allows all three new positions requested above:	\$(16.3)	
500	Deletes video-tape equipment for training:	(3.0)	
		\$(19.3)	- GF
	Analysis of Free Conference Committee FY 74		
100	(-4,000) adjustments; 16,300 transfer in 1 position = 12,300 + 48,300 = 60,600:	\$(18.6)	
200	Maintenance level:	(8.4)	
300	Rebuild machine 1,700 + 2,500 = 4,200:	(3.9)	
400	2,000:	(1.6)	
		\$(32.5)	- GF

BRU: Health Program Support

ELEMENT: General Health Education

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	25.7	48.3	68.2	95.5	79.2	74.8	60.6	60.6
200	Travel	1.2	1.5	1.6	10.0	10.0	7.5	1.6	1.6
300	Contractual Services	.6	2.5	4.2	8.1	8.1	8.1	4.2	4.2
400	Commodities	1.2	1.5	1.6	3.6	3.6	3.6	2.0	2.0
500	Equipment		-0-	-0-	3.0	-0-			
600	Land and Structures			-0-	-0-	-0-			
700	Grants			-0-	-0-	-0-			
800	Miscellaneous			-0-	-0-	-0-			
	TOTAL	28.7	53.8	75.6	120.2	100.9	94.0	68.4	68.4
900	Inter-agency Charges			.5	.5	.5	.5		

FUNDING SOURCE		10.8	10.0	10.0	46.0	46.0	46.0	46.0	10.0
Federal Receipts		10.8	10.0	10.0	46.0	46.0	46.0	46.0	10.0
Required General Fund Matching		10.8	15.6	15.6	71.9	54.9	48.0	22.4	15.6
Other General Fund		7.1	28.2	50.0	2.3				42.8
Inter-agency Transfers									
Other:									

POSITIONS		3	3	4	5	4	3	4	4(1)
Permanent Full-time		3	3	4	5	4	3	4	4(1)
Permanent Part-time				1	2	1			
Temporary (Full-time Equivalent)									
Numbers of Man Months		36	36	54	72	54	36	48	48

(1) Allows current position transferred in from Community Health; no new positions allowed.

BRU: Health Program Support

ELEMENT: Grants to GAAB H.D.

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY - BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)
 No Change - Grants to GAAB Health Department will remain constant. Although GAAB is subject to the same inflationary pressure as elsewhere, it is expected that the borough will seek other available channels of funding both direct from federal and from federal via the state for specified operational functions (e.g. it is anticipated that funds for lab analysis for V.D. testing will be provided via the state by the federal in FY 74.)

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

Analysis of Free Conference Committee FY 74

No change from Governor.

BRU: Health Program Support

ELEMENT: Grants to GAAB H.D.

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants	474.3	500.0	500.0	500.0	500.0	500.0	500.0	500.0
800	Miscellaneous								
	TOTAL	474.3	500.0	500.0	500.0	500.0	500.0	500.0	500.0
900	Inter-agency Charges								

FUNDING SOURCE		35.4	52.5	52.5	52.5	52.5	52.5	52.5	52.5
Federal Receipts		35.4	52.5	52.5	52.5	52.5	52.5	52.5	52.5
Required General Fund Matching		55.4	82.1	82.1	82.1	82.1	82.1	82.1	82.1
Other General Fund		383.5	365.4	365.4	365.4	365.4	365.4	365.4	365.4
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months									

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

BRU: Health Program Support
 ELEMENT: Medical Social
 SUB-ELEMENT:

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Prog Svcs Aide II	Juno	8	9.1	10.2	N/A	10.2									
2. Social Wkr V	Fbx	19	16.4	19.3	N/A	19.3									
3. Clk Typst III	Juno	8	4.5	6.0	N/A	6.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position (#1), \$9.1; adjustment, \$1.5:	\$ 10.6	
200	New position costs:	.6	
300	New position costs:	.1	
400	New position costs:	.1	
500	New position costs:	.3	
		\$ 11.7	(5.8) Fed
			17.5 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add two new positions (# 2 & 3), \$21.0:	\$ 21.0	
200	New position travel:	.7	
300	New position costs:	2.1	
400	New position costs:	.4	
500	New position costs:	1.2	
		\$ 25.4	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes all new positions (#1, 2, 3) above:	\$(30.1)	
200	Deletes new position travel cost:	(1.3)	
300	Deletes new position contractual services cost:	(2.2)	
400	Deletes new position commodities cost:	(.5)	
500	Deletes new position equipment cost:	(1.5)	
		\$(35.6)	GF

Analysis of Free Conference Committee FY 74
 No change from Governor.

BRU: Health Program Support

ELEMENT: Medical Social

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	9.3	19.6	30.2	51.2	21.1	21.1	21.1	21.1
200	Travel	1.4	2.1	2.7	3.4	2.1	2.1	2.1	2.1
300	Contractual Services	1.0	2.2	2.3	4.4	2.2	2.2	2.2	2.2
400	Commodities	.1	.6	.7	1.1	.6	.6	.6	.6
500	Equipment			.3	1.5	-0-	-0-	-0-	-0-
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	11.8	24.5	36.2	61.6	26.0	26.0	26.0	26.0
500	Inter-agency Charges		.6	.6	1.6				

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts		4.0	5.8						
Required General Fund Matching		4.0	5.8						
Other General Fund		3.8	12.9	36.2	61.6	26.0	26.0	26.0	26.0
Inter-agency Transfers									
Other:									

POSITIONS		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time		1	1	2	3	1	1	1	1(1)
Permanent Part-time					1	-0-	-0-	-0-	-0-
Temporary (Full-time Equivalent)									
Numbers of Man Months		6	6	24	42	12	12	12	12

(1) Allows no new positions.

BRU: Administration

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Reg Hlth Officer	Juno	26	23.7	29.2	N/A	29.2									
2. Grnts Mgmt Spec	Juno	19	14.7	19.7	N/A	19.7									
3. HIS Coordntr	Juno	24	21.3	27.4	N/A	27.4									
4. Clk Typst III	Juno	8	6.8	8.3	N/A	8.3									
5. Clk Typst III	Juno	8	6.8	8.7		8.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Transfers in, \$9.1; Recover vacancy, \$22.1; adjustments, \$6.3:	\$ 37.5	
200	Increased travel for coordination of health activities:	5.8	
300	Error in FY 73 request, \$10.5; increase for transfer, \$.3:	10.8	
400	Increase for transfer:	.2	
500	Equipment for transfer:	(.3)	
		\$ 54.0	- 13.9 Fed 40.1 GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Add 5 new positions, \$73.3:	\$ 73.3	
200	New position travel, \$4.5; development of plan for a Health Maintenance Demonstration Project, \$2.5:	7.0	
300	New position costs, \$9.0; Health Maintenance Demonstration Project, \$22.5:	31.5	
400	New position costs:	1.1	
500	Equipment for new positions:	5.4	
		\$118.3	- GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100	Deletes all 5 new positions shown above plus current position (clerk-typist) transferred from TB Control:	\$ (82.4)	
200	Deletes travel for new positions and plan for Health Maint. Demo. Project:	(7.0)	
300	Deletes new position costs and Health Maint. Demo. Project:	(31.5)	
400	Deletes new position costs for commodities:	(1.1)	
500	Deletes new position costs for equipment:	(5.4)	
		\$ (127.4)	- GF

Analysis of Free Conference Committee FY 74

100	5,256 adjustments; transfers in 7,584; 2,568 benefits; 10,000 reinstate V/T = 25,408 + 216,000 = 241,400:	\$ (3.0)	
200	5.5 inflation:	(5.2)	
300	Contractual: 2,000 Communications; 600 print/adv; 3,800 misc. = 6,400 + 15,000 = 21,400:	(4.4)	
400	No increase	-	
		\$ (12.8)	- GF

BRU: Administration

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	218.8	216.0	253.5	326.8	244.4	244.4	241.4	241.4
200	Travel	9.1	10.0	15.8	22.8	15.8	10.0	10.6	10.6
300	Contractual Services	29.1	15.0	25.8	57.3	25.8	25.8	21.4	21.4
400	Commodities	2.5	4.0	4.2	5.3	4.2	4.2	4.0	4.0
500	Equipment	.6	1.0	.7	6.1	0.7	.7	.7	.7
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	260.1	246.0	300.0	418.3	290.9	285.1	278.1	278.1
900	Inter-agency Charges	3.8	4.1	7.0	10.0	7.0	7.0	7.0	7.0

FUNDING SOURCE		30.4	16.0	29.9	29.9	29.9	29.9	29.9	29.9
Federal Receipts		30.4	16.0	29.9	29.9	29.9	29.9	29.9	29.9
Required General Fund Matching		120.8	64.1	90.1	90.1	90.1	90.1	90.1	90.1
Other General Fund		100.0	165.9	180.0	298.3	170.9	165.1	158.1	158.1
Inter-agency Transfers									
Other:		8.9							

POSITIONS		12	12	13	18	12	12	13	13
Permanent Full-time		12	12	13	18	12	12	13	13
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		144	144	156	216	144	144	156	156

(1) Allows current position transferred in from TB control; no new positions.

BRU: Alaska Psychiatric Inst.

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk II	Anch	7	8.4	8.4	N/A	8.4									
2. Credit Mgr	Anch	18	18.2	26.9	N/A	26.9									
3. Native Aff Coord	Anch	14	13.6	13.6	N/A	13.6									
4. Clk Typst III	Anch	8	8.7	8.9	N/A	8.9									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position (# 1), \$8.4; recover vacancy, \$221.5; adjustments, \$(6.3):	\$223.4	
200	Reduce travel based on experience:	(2.2)	
300	Reduce contractual based on experience:	(3.4)	
400	Lower drug & food expenditures:	(17.1)	
500	Replace building maintenance equipment:	(2.4)	
700	Support & care of persons - pay incentive program:	.5	
		\$198.8	(57.5) Fed
			256.6 GF
			(.3) IT
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 3 new positions (2, 3 & 4):	\$ 40.5	
200	New position travel, \$5.5; other travel, \$7.0:	12.5	
300	New position cost, \$2.0; other, \$12.2:	12.4	
400	New position cost, \$1.2; other, \$1.2:	2.4	
500	New position equipment:	.1	
		\$ 67.9	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 3 new positions (#2, 3, 4) above; also deletes 5 unspecified existing positions:	\$(100.1)	
200	Deletes new position travel and reduces other unspecified travel:	(7.0)	
300	Deletes new position contractual costs and reduces unspecified contractual:	(10.4)	
400	Deletes new position commodities costs:	(1.2)	
		\$(118.7)	- GF
	Analysis of Free Conference Committee FY 74		
100	(-32,000) adjustments; 10,200 V/T; 15,300 benefits; 57,500 reinstate V/T = 51,000 + 3,124,800 = 3,175,800)	\$(112.8)	
200	FY 73 level:	(3.3)	
300	Maintenance level:	(2.0)	
400	Maintenance level:	(1.2)	
500	4,500 (all that is validated)	(1.5)	
		\$(120.8)	- GF

BRU: Alaska Psychiatric Inst.

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	2,823.7	3,124.8	3,348.2	3,388.7	3,288.6	3,280.2	3,175.8	3,175.8
200	Travel	24.3	28.0	25.8	38.3	31.3	25.8	28.0	28.0
300	Contractual Services	265.2	278.1	274.7	287.1	276.7	276.7	274.7	274.7
400	Commodities	244.4	302.8	285.7	288.1	286.9	286.9	285.7	285.7
500	Equipment	7.9	8.3	5.9	6.0	6.0	6.0	4.5	4.5
600	Land and Structures								
700	Grants	9.4	9.6	10.1	10.1	10.1	10.1	10.1	10.1
800	Miscellaneous								
	TOTAL	3,374.9	3,751.6	3,950.4	4,018.3	3,899.6	3,885.7	3,778.8	3,778.8
900	Inter-agency Charges	12.4	22.5	-11.2	11.2	11.2	11.2	11.2	11.2

FUNDING SOURCE		121.9	82.5	25.0	25.0	25.0	25.0	25.0	25.0
Federal Receipts									
Required General Fund Matching									
Other General Fund	3,199.4	3,558.3	3,814.9	3,882.8	3,764.1	3,750.2	3,643.3	3,643.3	
Inter-agency Transfers	53.6	110.8	110.5	110.5	110.5	110.5	110.5	110.5	
Other:									

POSITIONS		245	246	248	251	243	242	246	246(1)
Permanent Full-time									
Permanent Part-time	1	1					1	1	1
Temporary (Full-time Equivalent)	.5	.5	.5	.5	.5	.5	.5	.5	.5
Numbers of Man Months	2,874.0	3,093.3	3,093.5	3,129.5	3,009.5	3,009.5	3,093.3	3,093.3	

(1) Allows no new positions.

BRU: Harborview Memorial Hosp.

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Camp Director	Valdez	17A	19.7	19.7	N/A	19.7		7.(2) Res Hskq Aid I	Valdez	6D	19.6	19.6	N/A	19.6	
2. Hskpng Aid II	Valdez	7B	10.9	10.9	N/A	10.9		8.(2) Res Fd Svc Wkr	Valdez	6D	19.6	19.6	N/A	19.6	
3. Hskpng Aid I	Valdez	6D	10.9	10.9	N/A	10.9		9. Occpnl Thrpst II	Valdez	16A	18.3	18.3	N/A	18.3	
4. Grndsman	Valdez	11B	13.2	13.2	N/A	13.2		10. Cook I	Valdez	11A	6.0	6.0	N/A	6.0	
5. Clk Typst II	Valdez	7B	9.8	10.9	N/A	10.9		11. Laborer	Valdez	10A	5.2	5.2	N/A	5.2	
6. Sp Sv Prog Coord	Valdez	15A	17.0	17.0	N/A	17.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Add 13 new positions, \$150.2; salary adjustments, \$(20.1); recover vacancy, \$142.8:	\$272.9	
200	Additional ward & Social Worker increases travel:	3.6	
300	Increase due to new facilities:	52.7	
400	Increase due to new facilities:	53.9	
500	New position costs:	(.7)	
600	Lands & buildings:	(5.6)	
700	Patient allowances:	.4	
		\$377.2	- 372.1 GF 5.0 PR

Analysis of Request FY 74 (Change from Maintenance FY 74)

500	New equipment:	\$ 1.1	- GF
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Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100	Deletes 5 new positions listed above (#4, 5, 6, 9 & 11):	\$(65.8)	
200	Unspecified travel reduction; (apparently ward & social worker travel):	(3.4)	
300	Unspecified reduction in contractual services:	(33.3)	
400	Unspecified reduction in commodities:	(20.1)	
500	Reduction in equipment for deleted new positions:	(1.0)	
600	Unspecified increase in Land, buildings & non-structural improvements:	7.1	
		\$(116.5)	- GF

Analysis of Free Conference Committee FY 74
Compromise figure - no detail available.

BRU: Harborview Memorial Hospital

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1,525.4	1,798.1	2,070.9	2,070.9	2,005.1	1,985.4	1,812.8	NO DETAIL (COMPROMISE FIGURE)
200	Travel	7.5	8.8	12.4	12.4	9.0	9.0	9.0	
300	Contractual Services	431.8	490.6	543.3	543.3	510.0	510.0	513.9	
400	Commodities	199.7	256.2	310.1	310.1	290.0	290.0	292.0	
500	Equipment	3.9	11.6	10.9	12.0	11.0	11.0	10.0	
600	Land and Structures		8.1	2.5	2.5	9.6	9.6	2.5	
700	Grants	5.1	7.8	8.2	8.2	8.2	8.2	8.2	
800	Miscellaneous								
	TOTAL	2,173.4	2,581.2	2,958.3	2,959.4	2,842.9	2,823.2	2,648.4	2,675.0
900	Inter-agency Charges	188.1	215.7	225.5	225.5	225.5	225.5	225.5	225.5

FUNDING SOURCE									
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	2,145.4	2,546.2	2,918.3	2,919.4	2,802.9	2,783.2	2,608.4	2,635.0
	Inter-agency Transfers								
	Other:	28.0	35.0	40.0	40.0	40.0	40.0	40.0	40.0

POSITIONS									
POSITIONS	Permanent Full-time	129	136	147	147	143	142	136	136(1)
	Permanent Part-time			2	2	1			
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	1,548	1,714	1,802	1,802	1,760	1,704	1,714	1,714

(1) Allows no new positions.

BRU: Institutional Services
 ELEMENT: Contract Services
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Recover vacancy:	\$ 2.7	
200	Inflation:	.4	
300	Inflation:	7.1	
400	Transfer of retarded person to Oregon welfare:	(1.4)	
		\$ 8.8 - GF	
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Reduction in patients at Haven Acres (Oregon) from 50 to 40 due to transfer to Alaska, \$(51.0); change from contractual rate of \$355/month/patient to full cost of care (AS 47.40) to \$18.41/day projected for FY 74, \$11.5; hospital care for 6 mentally disordered offenders requiring psychiatric care, @ \$30/day, \$65.7:	\$ 26.2 - GF	
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Unspecified reductions:	\$(150.) - GF	
	Analysis of Free Conference Committee FY 74		
	No change from Governor.		

BRU: Institutional Services

ELEMENT: Contract Services

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	.1	10.0	12.7	12.7	12.7	12.7	12.7	12.7
200	Travel	6.3	6.7	7.1	7.1	7.1	7.1	7.1	7.1
300	Contractual Services	289.7	429.4	450.9	477.1	327.1	327.1	327.1	327.1
400	Commodities	.2	2.0	.6	.6	.6	.6	.6	.6
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	296.3	448.1	471.3	497.5	347.5	347.5	347.5	347.5
900	Inter-agency Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING SOURCE		296.3	448.1	471.3	497.5	347.5	347.5	347.5	347.5
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		.1	1	1	1	1	1	1	1
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		.3	12	12	12	12	12	12	12

BRU: State Operated M. H. Centers

ELEMENT: Summary

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	339.7	365.3	370.0	512.6	370.0	370.0	365.3	365.3
200	Travel	24.7	28.0	29.6	52.9	29.6	29.6	26.7	26.7
300	Contractual Services	56.4	57.0	58.9	75.9	58.9	58.9	58.9	58.9
400	Commodities	11.7	19.0	16.8	19.7	16.8	16.8	16.8	16.8
500	Equipment	1.2	2.8	2.9	8.2	2.9	2.9	2.5	2.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	433.7	472.1	478.2	669.3	478.2	478.2	470.2	470.2
900	Inter-agency Charges	15.1	15.2	13.0	14.6	13.0	13.0	13.0	13.0

FUNDING SOURCE		46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5
Federal Receipts		46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5
Required General Fund Matching		72.2	70.8	68.4	68.4	68.5	68.5	68.5	68.5
Other General Fund		315.0	354.8	363.2	554.3	363.2	363.2	355.2	355.2
Inter-agency Transfers									
Other:									

POSITIONS		19	19	19	28	19	19	19	19
Permanent Full-time		19	19	19	28	19	19	19	19
Permanent Part-time					1				
Temporary (Full-time Equivalent)		228	228	228	342	228	228	228	228
Numbers of Man Months									

BRU: State-Operated Mntl Hlth Cnters
 ELEMENT: S.E. Regional Center
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Psych Soc Wkr III	Haines	19	21.1	29.6	N/A	29.6									
2. Clk Typst II	Haines	7	4.6	6.1*	N/A	6.1									
3. Psych Soc Wkr III	Sitka	19	20.3	26.6	N/A	26.6									
4. Clk Typst II	Sitka	7	8.7	10.3	N/A	10.3									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
* Funded for 6 months			
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Recover vacancy, \$3.1; adjustments to actual, \$(.8)	\$ 2.4	
200	Travel reduction due to need for funds in other areas:	(.6)	
300	Inflation:	1.5	
400	Reduction due to need for funds in other areas:	(.4)	
500	Replacement of office equipment:	.8	
		\$ 3.7 - GF	
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 4 new positions:	\$ 54.7	
200	New position travel:	7.0	
300	New position costs, \$7.7; increased telephone, \$.4:	8.1	
400	New position costs:	1.2	
500	New position costs:	2.1	
		\$ 73.1 - GF	
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete 4 new positions (#1, 2, 3, 4):	\$(54.7)	
200	Delete new position travel:	(7.0)	
300	Delete new position contractual:	(8.1)	
400	Delete new position commodities:	(1.2)	
500	Delete new position equipment:	(2.1)	
		\$(73.1) - GF	
	Analysis of Free Conference Committee FY 74		
100	No change from FY 73:	\$(2.4)	
500	1,000:	(.2)	
		\$(2.6) - GF	

BRU: State Operated M.H. Centers

ELEMENT: S.E. Regional Center

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	100.7	110.8	113.2	167.9	133.2	113.2	110.8	110.8
200	Travel	11.2	12.0	11.4	18.4	11.4	11.4	11.4	11.4
300	Contractual Services	15.8	15.0	16.5	24.6	16.5	16.5	16.5	16.5
400	Commodities	3.4	5.0	4.6	5.8	4.6	4.6	4.6	4.6
500	Equipment	.3	.4	1.2	3.3	1.2	1.2	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	131.4	143.2	147.9	220.0	147.0	146.9	144.3	144.3
900	Inter-agency Charges	7.3	3.5	3.3	3.7	3.3	3.3	3.3	3.3

FUNDING SOURCE		15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Federal Receipts		15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Required General Fund Matching		24.1	23.7	22.8	22.8	22.8	22.8	22.8	22.8
Other General Fund		91.8	104.0	108.7	181.8	108.7	108.7	106.0	106.0
Inter-agency Transfers									
Other:									

POSITIONS		6	6	6	11	6	6	6	6 (1)
Permanent Full-time		6	6	6	11	6	6	6	6 (1)
Permanent Part-time					1				
Temporary (Full-time Equivalent)									
Numbers of Man Months		72	72	72	138	72	72	72	72

(1) Allows no new positions.

BRU: State Oper Mental Hlth Centers
 ELEMENT: S. Central Regional Cntrs.
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Psych Soc Wkr III	Anch	19	19.6	26.3	N/A	26.3									
2. Psychologist II	Anch	22	24.5	30.9	N/A	30.9									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Recover vacancy, \$2.4; adjust to actual, \$(1.3):	\$ 1.1	
200	Inflation:	3.1	
300	Inflation:	.1	
400	Decrease due to additional need in other components	(1.7)	
500	Decrease based upon actual need - new office equipment:	(1.0)	
		\$ 1.6 - GF	
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions:	\$ 44.1	
200	New position travel:	5.3	
300	New positions, \$4.9; other (telephone), \$.7:	5.6	
400	New positions:	1.1	
500	New positions:	2.1	
		\$ 58.2 - GF	
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete 2 new positions (#1 & 2):	\$(44.1)	
200	Delete new position travel:	(5.3)	
300	Delete new position contractual:	(5.6)	
400	Delete new position commodities:	(1.1)	
500	Delete new position equipment:	(2.1)	
		\$(58.2) - GF	
	Analysis of Free Conference Committee FY 74		
100	Same as FY 73 level:	\$(1.1)	
200	200 inflation:	(2.8)	
500	1,000:	(.1)	
		\$(4.0) - GF	

BRU: State Operated M.H. Centers

ELEMENT: S. Central Regional Cntrs.

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	113.1	121.2	122.3	166.4	122.3	122.3	121.2	121.2
200	Travel	6.1	5.0	8.1	13.4	8.1	8.1	5.3	5.3
300	Contractual Services	22.2	19.9	20.0	25.6	20.0	20.0	20.0	20.0
400	Commodities	5.7	10.0	8.3	9.4	8.3	8.3	8.3	8.3
500	Equipment	.5	2.1	1.1	3.2	1.1	1.1	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	147.6	158.2	159.8	218.0	159.8	159.8	155.8	155.8
900	Inter-agency Charges	5.3	8.8	6.8	7.9	6.8	6.8	6.8	6.8

FUNDING SOURCE	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Required General Fund Matching	24.1	23.7	22.8	22.8	22.9	22.9	22.9	22.9
Other General Fund	108.0	119.0	121.4	179.6	121.4	121.4	117.4	117.4
Inter-agency Transfers								
Other:								

POSITIONS	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time	7	7	7	9	7	7	7	7 (1)
Permanent Part-time								
Temporary (Full-time Equivalent)								
Numbers of Man Months	84	84	84	108	84	84	84	84

(1) Allows no new positions.

BRU: State Oper Mental Hlth Centers
 ELEMENT: No. Region Clinic
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Psych Soc Wkr III	Fbx	19	21.9	28.8	N/A	29.8									
2. Psych Soc Wkr III	Fbx	19	21.9	30.8	N/A	30.8									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Recover vacancy, \$3.1; salary adjustment to actual, \$(1.9):	\$ 1.2	
200	Decrease due to greater need in other areas:	(.9)	
300	Inflation:	.3	
400	Decrease due to greater need in other areas:	(.1)	
500	New office equipment:	.2	
		\$.7 - GF	
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions:	\$ 43.8	
200	New positions travel:	11.0	
300	New positions, \$3.2; other (telephone), \$.1:	3.3	
400	New positions:	.6	
500	New positions:	1.1	
		\$ 59.8 - GF	
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete 2 new positions (#1 and 2):	\$(43.8)	
200	Delete new position travel:	(11.0)	
300	Delete new position contractual:	(3.3)	
400	Delete new position commodities:	(.6)	
500	Delete new position equipment:	(1.1)	
		\$(59.8) - GF	
	Analysis of Free Conference Committee FY 74		
100	Same level as FY 73	\$(1.2)	
200	10,000:	(.1)	
		\$(1.3) - GF	

BRU: State Operated M.H. Centers

ELEMENT: North Regional Clinic

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	125.9	133.3	134.5	178.3	134.5	134.5	133.3	133.3
200	Travel	7.4	11.0	10.1	21.1	10.1	10.1	10.0	10.0
300	Contractual Services	18.4	22.1	22.4	25.7	22.4	22.4	22.4	22.4
400	Commodities	2.6	4.0	3.9	4.5	3.9	3.9	3.9	3.9
500	Equipment	.4	.3	.5	1.6	.5	.5	.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	154.7	170.7	171.4	231.2	171.4	171.4	170.1	170.1
900	Inter-agency Charges	2.5	2.9	2.9	3.0	2.9	2.9	2.9	2.9

FUNDING SOURCE		15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Federal Receipts		15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Required General Fund Matching		24.0	23.4	22.8	22.8	22.8	22.8	22.8	22.8
Other General Fund		115.2	131.8	133.1	192.9	133.1	133.1	131.8	131.8
Inter-agency Transfers									
Other:									

POSITIONS		6	6	6	8	6	6	6	6(1)
Permanent Full-time		6	6	6	8	6	6	6	6(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		72	72	72	96	72	72	72	72

(1) Allows no new positions.

BRU: Community Mental Hlth Centers
 ELEMENT:
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
300	Analysis of Maintenance FY 74 (Change from Authorized FY 73) State owned facility; ctr. pays under contract through withdrawal from grant:	\$ 7.2	
700	Reduction in federal staffing grant funding; state pays 75% of non-federal expense; Gateway (Ketchikan) Community Mental Health Center, \$43.0; Kodiak Island Borough Community Mental Health Center, \$20.2:	63.2	
		\$ 70.4 - GF	
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
700	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) Reduction in state participation in Community Mental Health Centers:	\$(25.2) - GF	
	Analysis of Free Conference Committee FY 74		
	No change from Governor.		

BRU: Community M.H. Centers

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	2.2	-0-	7.2	7.2	7.2	7.2	7.2	7.2
	TOTAL	92.4	138.2	208.6	208.6	183.4	183.4	183.4	183.4
900	Inter-agency Charges	1.7	-0-	7.2	7.2	7.2			

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:		92.4	138.2	208.6	208.6	183.4	183.4	183.4	183.4

POSITIONS		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Permanent Part-time		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Temporary (Full-time Equivalent)		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Numbers of Man Months		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

BRU: Administration & Support *

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Dev Disab Plan	Anch	20	21.1	30.7		-0-	30.7								
2. Admin Asst II	Juno	14	13.6	16.7	N/A	16.7	-0-								
3. Child Psych	Juno	27	32.8	39.8	N/A	39.8	-0-								
4. Clk Typst II	Anch	7	8.4	9.7		-0-	9.7								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position, \$21.1; recover vacancy, \$8.5:	\$ 29.6	
200	New position cost, \$6.0; Governor's Advisory Council, \$10.0; other, \$.5:	16.5	
300	Governor's Advisory Council, \$30.0; increased phone calls, rentals, etc., \$5.5; new position cost, \$4.0:	39.5	
400	New position, \$.5; other, \$1.3:	1.8	
500	New position, \$1.0; other, \$(.4)	.6	
700	Governor's advisory council - grants to local, public & private agencies:	31.1	
		\$ 119.1	- 100.0 Fed 19.1 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 3 new positions (2,3 & 4), \$54.8:	\$ 54.8	
200	New position travel, \$4.6; other, \$4.7:	9.3	
300	New position costs, \$1.0; printing increase, \$1.0:	2.0	
400	Supplies for planner:	.8	
500	New position costs:	1.8	
700	Grants to local & private agencies:	(12.6)	
		\$ 56.1	
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete Child Psychiatrist position (#3 above); allows other new positions:	\$(32.8)	
200	Delete travel for one new position deletion:	(4.0)	
300	Delete new position contractual and printing increase:	(2.0)	
400	Reduce supplies:	(.4)	
500	Reduce equipment due to new position deletion:	(.6)	
		\$(39.8)	- GF
	* Contains both Office of Developmental Disabilities & Administration & Support.		
	Analysis of Free Conference Committee FY 74		
100	Allows positions #1 and 4 above:	\$(22.2)	
200	5.5% inflation; federal funds, 6,000; Advisory Board 10,000:	(5.3)	
300	7,000 Juneau move; 2,500 miscellaneous; 30,000 (federal funds) planner:	-	
400	1,200 inflation; 1,800 (federal funds) planner:	(.2)	
500	Maintenance level:	(1.2)	
700	Request level:	-	
		\$(28.9)	- GF

BRU: Administration & Support

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	127.5	169.2	198.8	253.6	220.8	204.1	198.6	198.6
200	Travel	15.6	10.0	26.5	35.8	31.8	15.6	26.5	26.5
300	Contractual Services	14.1	10.8	50.3	52.3	50.3	50.3	50.3	50.3
400	Commodities	2.6	1.7	3.5	4.3	3.9	3.9	3.7	3.7
500	Equipment	3.3	.5	1.1	2.9	2.3	2.3	1.1	1.1
600	Land and Structures	-0-	-0-	-0-	-0-				
700	Grants	20.6	-0-	31.1	18.5	18.5	18.5	18.5	18.5
800	Miscellaneous								
	TOTAL	183.7	192.2	311.3	367.4	327.6	294.7	298.7	298.7
900	Inter-agency Charges	.2	.7	2.1	2.3	2.3	2.3	2.3	2.3

FUNDING SOURCE									
Federal Receipts	52.9	18.5	118.5	118.5	118.5	118.5	118.5	118.5	118.5
Required General Fund Matching	28.3	28.3	28.3	28.3	28.3	28.3	28.3	28.3	28.3
Other General Fund	102.5	145.4	164.5	220.6	180.8	147.9	151.9	151.9	151.9
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time	9	9	10	13	12	11	11	11(1)	
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	108	108	120	156	144	132	132	132	

(1) Allows 2 new positions: (#1 and 4).

BRU: Medicaid

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
200	Transportation of patients under newly created Medicaid program:	\$ 220.0	
300	Medical services for categorical recipients under Medicaid program:	8,450.7	
		\$8,670.7	- 4,335.4 Fed. 4,335.4 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
200	Reduced transportation of patients to medical care:	\$(20.0)	
300	Reduced medical services for categorical recipients:	(866.4)	
		\$(886.4)	- (443.2) Fed. (443.3) GF
	Analysis of Free Conference Committee FY 74		
200	80% of estimate allowed (Governor allowed 90.9%)	\$(24.0)	
300	80% of estimate allowed (Governor allowed 89.7%)	(823.7)	
		\$(847.7)	- (423.9) Fed (423.8) GF

BRU: Medicaid

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel			220.0	220.0	200.0	200.0	176.0	176.0
300	Contractual Services			8,450.7	8,450.7	7,584.3	7,584.3	6,760.6	6,760.6
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			8,670.7	8,670.7	7,784.3	7,784.3	6,936.6	6,936.6
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts				4,335.4	4,335.4	3,892.2	3,892.2	3,468.3	3,468.3
Required General Fund Matching				4,335.4	4,335.4	3,892.1	3,892.1	3,468.3	3,468.3
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months									

BRU: General Relief Medical
 ELEMENT:
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
200	Transportation of recipients to medical care:	\$ 23.6	
300	Medical Services for recipients of G. R. Medical Assistance:	2,829.2	
400	Prescriptions, eye glasses & prosthetic devices:	352.9	
500	Wheel Chairs:	1.9	
		<u>\$3,207.6</u>	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
200	Reduced transportation of medical recipients:	\$ (3.6)	
300	Reduced medical care services for recipients:	(451.1)	
400	Reduced prescriptions, glasses, etc.:	(52.9)	
		<u>\$ (507.6)</u>	- GF
	Analysis of Free Conference Committee FY 74		
300	Reduction in medical care for recipients:	\$ (492.4)	- GF
	allows 300 funding as follows:		
	In-patient hospital services	\$ 922.1	
	Physicians Services	522.5	
	Other Services	411.1	
		<u>\$1,855.7</u>	

BRU: General Relief Medical

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel			23.6	23.6	20.0	20.0	20.0	20.0
300	Contractual Services			2,829.2	2,829.2	2,378.1	1,885.7	2,263.4	1,885.7
400	Commodities			352.9	352.9	300.0	300.0	282.3	300.0
500	Equipment			1.9	1.9	1.9	1.9	-0-	1.9
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			3,207.6	3,207.6	2,700.0	2,207.6	2,565.7	2,207.6
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund				3,207.6	3,207.6	2,700.0	2,207.6	2,565.7	2,207.6
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months									

BRU: Medical Assist., Adm. & Support
 ELEMENT:
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Secretary I	Juno	10	10.1	12.2	73-14	6.1	6.1	13. Acct.Tech. I	Juno	12	12.2	14.3	73-14	7.1	7.2
2. Med.Officer II	Juno	25	30.5	37.0	73-14	18.5	18.5	14. Acct.Clk. II	Juno	9	9.7	11.0	73-14	5.5	5.5
3. Med.Soc.Wk.Con.	Juno	19	19.6	27.8	73-14	13.9	13.9	15. Acct. Clk. II	Juno	9	9.7	11.0	73-14	5.5	5.5
4. Prog.Int.Auditor	Juno	20	21.1	30.5	73-14	15.2	15.3	16. Acct. Clk. II	Juno	9	9.7	11.0	73-14	5.5	5.5
5. Systems Analyst I	Juno	18	18.9	21.2	73-14	10.6	10.6	17. Acct. Clk. I	Juno	8	9.1	11.0	73-14	5.5	5.5
6. EDP Programmer III	Juno	17	16.9	19.2	73-14	9.6	9.6	18. Pub. Asst. Adm.	Anch	17	16.9	22.0	73-14	11.0	11.0
7. Res.Anal. II	Juno	16	15.7	19.2	73-14	9.6	9.6	19. Pub.Asst.Admin.	Fbx	17	18.9	24.4	73-14	12.2	12.2
8. Clerk Typ. III	Juno	8	8.7	10.0	73-14	5.0	5.0	20. Med.Fac.Survey.	Juno	18	18.2	27.9	N/A	13.9	14.0
9. Clerk Typ. III	Juno	8	9.1	10.4	73-14	5.2	5.2	21. Med.Fac.Survey.	Juno	18	18.2	27.9	N/A	13.9	14.0
10. Acct. III	Juno	16	15.7	17.8	73-14	8.9	8.9	22. Clk.Typ.I	Juno	6D	8.4	9.7	N/A	4.9	4.8
11. Acct.Clk. III	Juno	10	10.5	12.4	73-14	6.2	6.2	23. Act.Clk.II	Juno	9	9.7	11.8	N/A	5.9	5.9
12. Acct.Clk. III	Juno	10	10.5	12.4	73-14	6.2	6.2	24. Soc.Wkr. III	Fbx	16	17.6	19.9	N/A	10.0	9.9
								25. Soc.Wkr. III	Anch	16	17.6	19.9	N/A	10.0	9.9

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 25 new positions (#1-25) above to administer Medical Assistance:	\$ 401.8	
200	Administrative travel for Medical Assistance program:	58.9	
300	Contractual costs including rent, printing, consulting fees:	468.8	
400	Office supplies to administer Medical Assistance program:	19.0	
		\$ 948.5	- 522.5 Fed. 426.0 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 3 new positions (#21, 24 & 25 above):	\$(51.5)	
200	Reduces unspecified travel:	(10.9)	
300	Reduces unspecified contractual services:	(38.8)	
400	Reduces unspecified commodities:	(9.0)	
		\$(110.2)	- (55.1) Fed. (55.1) GF
	Analysis of Free Conference Committee FY 74		
100	Funded at Governor's Recommended level:	\$(.3)	
200	40,000:	(8.0)	
300	80% of estimate:	(55.0)	
		\$(63.3)	- (41.1) Fed. (22.2) GF

BRU: Medical Asst., Adm. & Support

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Soc. Serv.

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services			401.8	401.8	350.3	350.3	281.0	350.0
200	Travel			58.9	58.9	48.0	48.0	40.0	40.0
300	Contractual Services			468.8	468.8	430.0	430.0	375.0	375.0
400	Commodities			19.0	19.0	10.0	10.0	10.0	10.0
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			948.5	948.5	838.3	838.3	706.0	775.0
900	Inter-agency Charges			96.4	96.4	96.4	96.4	96.4	96.4

FUNDING SOURCE									
	Federal Receipts			522.5	522.5	467.4	467.4	393.2	426.3
	Required General Fund Matching			426.0	426.0	370.9	320.9	312.8	348.7
	Other General Fund								
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time			26	26	23	23	20	23(1)
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months			312	312	276	276	240	276

(1) Allows 23 new positions: (All new positions except #21, 24 & 25).

BRU: Comprehensive Health Planning

ELEMENT: Summary

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	142.7	206.0	263.5	289.2	246.0	246.0	223.1	223.1
200	Travel	56.0	53.7	79.3	80.3	65.6	65.6	65.6	65.6
300	Contractual Services	79.6	77.1	57.8	60.9	58.4	58.4	57.4	57.4
400	Commodities	2.1	3.3	3.0	3.5	3.0	3.0	3.0	3.0
500	Equipment	.3	.8	1.6	2.8	.7	.7	.8	.8
500	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	280.7	340.9	405.2	436.7	373.7	373.7	349.1	349.9
500	Inter-agency Charges	10.6	2.6	2.1	2.1	1.1	1.1	1.1	1.1

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts		171.6	249.5	271.6	271.6	271.6	271.6	265.1	265.1
Required General Fund Matching		45.5	67.3	81.3	81.3	81.3	81.3	74.9	74.9
Other General Fund		33.1	24.1	52.3	83.8	20.8	20.8	9.9	9.9
Inter-agency Transfers		30.4							
Other:									

POSITIONS		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time		11	11	14	16	13	13	12	12
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		132	132	168	192	156	156	144	144

BRU: Comprehensive Hlth Planning
 ELEMENT: C.H.P. & Facilities Dev.
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Assoc Planner	Juno	17	16.9	19.6	N/A	19.6									
2. Clk Typst III	Juno	8	8.8	9.8	N/A	9.8									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Transfer out, \$(8.7); salary adjustments, \$(3.6); recover vacancy, \$1.4:	\$(11.1)	
200	Extension of responsibilities to sparsely populated areas:	17.6	
300	Increased rent due to move; increased communications; duplicating:	5.9	
400	Inflation:	.1	
500	New office equipment:	(.3)	
		\$ 12.2	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions:	\$ 25.7	
200	New position travel:	1.0	
300	New position costs, \$1.0; mag card selectric typewriter rental, \$2.1:	3.1	
400	New position costs:	.5	
500	Equipment for new positions:	1.2	
		\$ 31.5	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 2 new positions (#1 & 2 above); allows one temporary position:	\$(23.6)	
200	Deletes new position travel & reduce extension efforts:	(12.2)	
300	Deletes new position contractual:	(1.0)	
400	Deletes new position commodities:	(.5)	
500	Deletes equipment for new positions:	(1.2)	
		\$ (38.5)	- GF
	Analysis of Free Conference Committee FY 74		
100	(-8,726) transfer out; (-3,740) adjustments = (-12,500) + 100,500 = 88,000	\$ (3.5)	
300	4,000 rents/util.; 2,200 equip/rental; 800 inflation:	(1.0)	
		\$ (4.5)	- GF

BRU: Comprehensive Health Planning

ELEMENT: C.H.P. & Facilities Dev.

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	73.7	100.5	89.4	115.1	91.5	91.5	88.0	88.0
200	Travel	41.8	25.0	42.6	43.6	31.4	31.4	31.4	31.4
300	Contractual Services	50.7	15.0	20.9	24.0	23.0	23.0	22.0	22.0
400	Commodities	1.1	1.5	1.6	2.1	1.6	1.6	1.6	1.6
500	Equipment	.1	.5	.2	1.4	.2	.2	.2	.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	167.4	142.5	154.7	186.2	147.7	147.7	143.2	143.2
900	Inter-agency Charges	9.4	.6	1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE		82.4	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Federal Receipts		82.4	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Required General Fund Matching		27.5	33.3	33.3	33.3	33.3	33.3	33.3	33.3
Other General Fund		27.1	9.2	21.4	52.9	14.4	14.4	9.9	9.9
Inter-agency Transfers		30.4							
Other:									

POSITIONS		6	6	5	7	5	5	5	5(1)
Permanent Full-time		6	6	5	7	5	5	5	5(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		72	72	60	84	60	60	60	60

(1) Allows no new positions, one current position transferred out.

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

BRU: Comprehensive Health Planning
 ELEMENT: Construction & Licensing
 SUB-ELEMENT:

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Hlth fac survey	Juno	19	19.6	23.0	N/A	11.5	11.5								
2. Hlth fac survey	Juno	19	19.6	23.0	N/A	11.5	11.5								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 2 new positions, \$39.2; transfers in, \$8.7; salary adjust., \$1.1:	\$ 49.0	
200	Travel for new positions:	3.0	
300	Reduction in contractual due to move, etc., \$(12.1); increases for new positions, \$3.2:	(8.9)	
400	Reduction in commodity needs:	(.2)	
500	New positions costs, \$.7; new calculator, \$.4:	1.1	
		\$ 44.0	- 14.0 Fed 30.0 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes one new position (#2 above)	\$(19.6)	
200	Deletes travel for one new position:	(2.5)	
300	Deletes contractual for one new position:	(1.5)	
500	Deletes one new position equipment cost:	(.9)	
		\$(24.5)	- GF
	Analysis of Free Conference Committee FY 74		
100	9,749 in adjustments added:	\$(19.4)	
500	Equipment replacement:	.1	
		\$(19.3)	- (6.5) Fed (12.8) GF

BRU: Comprehensive Hlth Planning

ELEMENT: Constr. & Licensing

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	27.8	50.0	99.0	99.0	79.4	79.4	60.0	60.0
200	Travel	5.7	10.6	13.6	13.6	11.1	11.1	11.1	11.1
300	Contractual Services	8.0	21.2	12.3	12.3	10.8	10.8	10.8	10.8
400	Commodities	.4	.8	.6	.6	.6	.6	.6	.6
500	Equipment	.2	.3	1.4	1.4	.5	.5	.6	.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	42.1	82.9	126.9	126.9	102.4	102.4	83.1	83.1
900	Inter-agency Charges	1.2	1.9	1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE		18.0	34.0	48.0	48.0	48.0	48.0	41.5	41.5
Federal Receipts		18.0	34.0	48.0	48.0	48.0	48.0	41.5	41.5
Required General Fund Matching		18.0	34.0	48.0	48.0	48.0	48.0	41.6	41.6
Other General Fund		6.0	14.9	30.9	30.9	6.4	6.4	-0-	-0-
Inter-agency Transfers									
Other:									

POSITIONS		2	2	5	5	4	4	3	3(1)
Permanent Full-time		2	2	5	5	4	4	3	3(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		24	24	60	60	48	48	36	36

(1) No new positions; allows one current position transferred in.

BRU: Comprehensive Hlth Planning
 ELEMENT: Medicare Certification
 SUB-ELEMENT:

PROGRAM CATEGORY: HEALTH AGENCY: Health & Social Services

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Mdcare Fac Survey	Juno	18	18.2	21.5	73-51	-0-	21.5								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Add one new position, \$18.2; salary adjustments, \$1.4:	\$ 19.6	
200	New position travel, \$3.3; adjustment due to federal contract, \$1.7:	5.0	
300	New position creates less need for contractual services, \$(16.1); other, \$(.2):	(16.3)	
400	Adjustment due to federal contract:	(.2)	
		\$ 8.1 - Fed	

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

Analysis of Free Conference Committee FY 74

No change from Governor.

BRU: Comprehensive Hlth. Planning

ELEMENT: Medicare Certification

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Social Services SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	41.2	55.5	75.1	75.1	75.1	75.1	75.1	75.1
200	Travel	8.5	18.1	23.1	23.1	23.1	23.1	23.1	23.1
300	Contractual Services	20.9	40.9	24.6	24.6	24.6	24.6	24.6	24.6
400	Commodities	.6	1.0	.8	.8	.8	.8	.8	.8
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	71.2	115.5	123.6	123.6	123.6	123.6	123.6	123.6
900	Inter-agency Charges		.1	.1	.1	.1	.1	.1	.1

FUNDING SOURCE	FEDERAL RECEIPTS	REQUIRED GENERAL FUND MATCHING	OTHER GENERAL FUND	INTER-AGENCY TRANSFERS	OTHER:
	71.2	115.5	123.6	123.6	123.6
	123.6	123.6	123.6	123.6	123.6

POSITIONS	PERMANENT FULL-TIME	PERMANENT PART-TIME	TEMPORARY (FULL-TIME EQUIVALENT)	NUMBERS OF MAN MONTHS
	3	3	4	4
	36	36	48	48

(1) Allows one new position: (#1).

BRU: Hosp.Fac.Dev. (Debt Service)

ELEMENT: _____

PROGRAM CATEGORY: HEALTH

AGENCY: Health & Soc. Serv.

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous	631.6	761.4	735.3	735.3	735.3	735.3	735.3	735.3(1)
	TOTAL	631.6	761.4	735.3	735.3	735.3	735.3	735.3	735.3
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	631.6	761.4	735.3	735.3	735.3	735.3	735.3	735.3
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								

(1) No change from Governor's Recommended.



