Fiscal Year 1985
Operating and Capital Budget

State of Alaska
The Legislature

Department of Health & Social Services

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

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 14:20 6/14/84

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

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	SOCIAL SERVICES							
	ASSISTANCE PAYMENTS							
2	AFDC	41190.2	39387.8	38661.4	38661.4	38661.4	-726.4	-1.7%
4	GENERAL RELIEF	650.0	537.0	537.0	537.0	537.0		
6	ADULT PUBLIC ASST	13477.8	13557.0	13308.0	13308.0	13308.0	-249.0	-1.7%
	*** PROGRAM TOTAL ***	55318.0	53481.8	52506.4	52506.4	52506.4	-975.4	-1.7%
	PERM FUND DIV HOLD HARMLESS							
10	PERM FUND DIV HOLD HARMLESS		4253.9	4216.1	4216.1	4216.1	-37.8	-0.8%
	ENERGY ASSISTANCE PROGRAM							
14	ENERGY ASSISTANCE PROGRAM	6747.5	6747.5	6747.5	6747.5	6747.5		
	MEDICAL ASSISTANCE							
18	MEDICAID	57513.6	63031.9	61539.5	63031.9	61539.5	-1492.4	-2.3%
20	CATASTROPHIC ILLNESS	2312.6	2312.6	2312.6	2312.6	2312.6		
22	GENERAL RELIEF-MEDICAL	10259.5	10259.5	10059.5	10506.1	10259.5		
	*** PROGRAM TOTAL ***	70085.7	75604.0	73911.6	75850.6	74111.6	-1492.4	-2.0%
	PUBLIC ASSISTANCE ADMIN							
26	QUALITY CONTROL	685.8	730.6	730.6	730.6	730.6		
28	STAFF DEVELOPMENT	272.4	339.4	326.8	326.8	326.8	-12.6	-3.6%
30	ELIGIBILITY DETERMINATION	9415.9	9749.6	9891.1	10064.0	10064.0	314.4	3.1%
32	MED CARE ADVISORY COMMITTEE	53.2	53.2	53.2	53.2	53.2		
34	CERTIFICATION & LIC.	318.7	415.9	444.5	455.8	444.5	28.6	6.8%
36	ADMINISTRATION	2244.6	2367.8	2352.4	2352.4	2352.4	-15.4	-0.6%
	*** PROGRAM TOTAL ***	12990.6	13656.5	13798.6	13982.8	13971.5	315.0	2.2%
	RATE COMMISSION MEDICAL							
40	RATE COMMISSION MEDICAL	161.5	382.6	382.6	382.6	382.6		
	PURCHASED SERVICES							
44	HOMEMAKER SERVICES	431.0		383.7	383.7	383.7	383.7	100.0%
46	DAY CARE	343.8		357.5	357.5	357.5	357.5	100.0%
48	PREVENTIVE SERVICES	2069.0		2113.2	2448.2	2448.2	2448.2	100.0%
50	ADULT SERVICES	3632.2		2930.9	2780.9	2930.9	2930.9	100.0%
52	PURCHASED SERVICES		6913.4				-6913.4	-100.0%
	*** PROGRAM TOTAL ***	6476.0	6913.4	5785.3	5970.3	6120.3	-793.1	-11.5%
	SOCIAL SERVICES							
56	DIRECT SERV. DELIVERY	9305.0	9839.8	10766.4			-9839.8	-100.0%
58	SOUTHCENTRAL REGION				3994.9	4000.3	4000.3	100.0%
60	NORTHERN REGION				1982.0	1982.0	1982.0	100.0%
62	NORTHWESTERN REGION				433.8	433.8	433.8	100.0%
64	WESTERN REGION				947.2	947.2	947.2	100.0%
66	SOUTHEASTERN REGION				1375.9	1418.0	1418.0	100.0%
68	CENTRAL OFFICE				1714.5	1714.5	1714.5	100.0%
70	WORK INCENTIVE	744.5	659.5	659.5	659.5	659.5		
72	JUVENILE CUSTODY		16264.3				-16264.3	-100.0%
74	FOSTER CARE	4717.6		5526.7	5255.6	5303.1	5303.1	100.0%
76	INSTITUTIONAL CARE	10815.3		10836.3	10836.3	10836.3	10836.3	100.0%
	*** PROGRAM TOTAL ***	25582.4	26763.6	27788.9	27199.7	27294.7	531.1	2.0%
	SOC SERV BLOCK GRANT OFFSET							

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

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
80	SOC SERV BLOCK GRANT OFFSET							
	YOUTH SERVICES							
84	MCLAUGHLIN YOUTH CENTER	6103.2		6481.9	6440.1	6481.9	6481.9	100.0%
86	FAIRBANKS YOUTH FACILITY	1368.0		1457.9	1457.9	1457.9	1457.9	100.0%
88	NOME YOUTH FACILITY	890.9		902.9	902.9	902.9	902.9	100.0%
90	PROBATION/ADMINISTRATION	2971.0		3329.7	3288.1	3329.7	3329.7	100.0%
92	YOUTH SERVICES		12213.0				-12213.0	-100.0%
	*** PROGRAM TOTAL ***	11333.1	12213.0	12172.4	12089.0	12172.4	-40.6	-0.2%
	MANIILAQ							
96	ELIG DETERMINATION & STAFF DEV	179.3	186.5	186.5	186.5	186.5		
98	SOCIAL SERVICES	1016.8	1061.5	1057.5	1057.5	1057.5	-4.0	-0.3%
100	HEALTH SERVICES	1520.9						
102	PUBLIC HEALTH SERVICES		754.6	754.6	754.6	754.6		
104	ALCOHOL. & DRUG ABUSE SER.		575.7	700.7	700.7	700.7	125.0	21.6%
106	MENTAL HEALTH & DD SERVICES		161.1	218.6	218.6	218.6	57.5	35.6%
108	SENIOR CENTER			934.1	934.1	934.1	934.1	100.0%
	*** PROGRAM TOTAL ***	2717.0	2739.4	3852.0	3852.0	3852.0	1112.6	40.5%
	NORTON SOUND							
112	SOCIAL SERVICES			367.5	367.5	367.5	367.5	100.0%
114	PUBLIC HEALTH			1091.1	1091.1	1091.1	1091.1	100.0%
116	ALCOHOL AND DRUG ABUSE			629.0	629.0	629.0	629.0	100.0%
118	MENTAL HEALTH AND DD			211.0	211.0	211.0	211.0	100.0%
120	SANITATION			257.7	257.7	257.7	257.7	100.0%
	*** PROGRAM TOTAL ***			2556.3	2556.3	2556.3	2556.3	100.0%
	KAWERAK							
124	SOCIAL SERVICES				400.6	400.6	400.6	100.0%
	ANCHORAGE SOCIAL SERVICES							
128	BLOCK GRANT			3047.2	3000.0	3000.0	3000.0	100.0%
130	INTENT							
	*** PROGRAM TOTAL ***			3047.2	3000.0	3000.0	3000.0	100.0%
	FAIRBANKS SOCIAL SERVICES							
134	BLOCK GRANT				1200.0	1200.0	1200.0	100.0%
	*** SOCIAL SERVICES TOTAL ***	191411.8	202755.7	206764.9	209953.9	208532.0	5776.3	2.7%
	HEALTH							
	STATE HEALTH SERVICES							
138	PATIENT SERVICES		18609.9				-18609.9	-100.0%
140	NURSING	8125.3		8335.9	8393.6	8408.4	8408.4	100.0%
142	COMMUNICABLE DISEASE CONTROL	2216.0		2391.2	2441.2	2391.2	2391.2	100.0%
144	FAMILY HEALTH	6294.9		7499.8	7399.8	7499.8	7499.8	100.0%
146	LAB SERVICES	2093.2	2290.7	2256.8	2325.6	2256.8	-33.9	-1.5%
148	ADMINISTRATIVE SERVICES	2044.7	2724.2	2166.5	2166.5	2166.5	-557.7	-20.5%
	*** PROGRAM TOTAL ***	20774.1	23624.8	22650.2	22726.7	22722.7	-902.1	-3.7%
	HEALTH GRANTS							
152	INFANT LEARNING PROGRAM GRANTS	1820.3	2091.0	2111.9	1966.9	1966.9	-124.1	-5.8%
154	COMMUNITY HEALTH GRANTS	4131.6	3828.1	3172.4	4191.2	4509.8	681.7	17.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 14:20 6/14/84

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

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
156	GRANTS INTENT							
158	GRANTS-SENATE INTENT							
160	EMERGENCY MEDICAL SERVICES	1500.4	1500.4	1596.9	1452.6	1673.5	173.1	11.5%
	*** PROGRAM TOTAL ***	7452.3	7419.5	6881.2	7610.7	8150.2	730.7	9.7%
	ALCOHOL & DRUG ABUSE SERVICES							
164	ADMINISTRATION	1442.2	1415.8	1374.0	1382.1	1374.0	-41.8	-3.0%
166	DRUG ABUSE GRANTS	1550.0	1550.0	2082.0	1840.0	2082.0	532.0	34.2%
168	ALCOHOL ABUSE GRANTS	11000.0	11498.5	11855.4	10900.5	11680.4	181.9	1.5%
170	ANCADA				175.0	175.0	175.0	100.0%
	*** PROGRAM TOTAL ***	13992.2	14464.3	15311.4	14297.6	15311.4	847.1	5.8%
	MENTAL HEALTH SERVICES							
174	COMMUNITY MENTAL HEALTH GRANTS	4761.8	5412.7	6058.4	5446.1	6280.3	867.6	16.0%
176	GRANT-INTENT							
	*** PROGRAM TOTAL ***	4761.8	5412.7	6058.4	5446.1	6280.3	867.6	16.0%
	DEVELOPMENTAL DIS. SERVICES							
180	COMMUNITY D. D. SERVICES	4874.6	7483.2	7209.2	7609.2	7409.2	-74.0	-1.0%
	GOVERNORS COUNCIL/HANDICAPPED							
184	GOVERNORS COUNCIL/HANDICAPPED	236.6	236.6	236.6	241.6	241.6	5.0	2.0%
	MENTAL HEALTH ADMIN							
188	MENTAL HEALTH ADMIN	992.4	1021.8	1044.4	1059.4	1059.4	37.6	3.6%
190	ALASKA PSYCHIATRIC INSTITUTE	13087.2	13979.9	13725.0	13748.5	13728.0	-251.9	-1.7%
192	REGIONAL ADMIN	1541.6	2051.4	2050.8	2059.6	2050.8	-0.6	0.0%
194	HARBORVIEW DEVELOPMENT CENTER	7387.1	7719.9	7699.7	7704.1	7704.1	-15.8	-0.1%
	*** PROGRAM TOTAL ***	23008.3	24773.0	24519.9	24571.6	24542.3	-230.7	-0.8%
	DATA AND WORD PROCESSING							
198	DATA SERVICES	3033.5						
200	PUBLIC ASSISTANCE SERVICES		2416.3	2416.3	2416.3	2416.3		
202	PUBLIC HEALTH SERVICES		77.0	77.0	77.0	77.0		
204	MENTAL HEALTH SERVICES		123.0	123.0	123.0	123.0		
206	FAMILY AND YOUTH SERVICES		263.1	263.1	263.1	263.1		
208	ALCOHOLISM & DRUG ABUSE		64.5	64.5	64.5	64.5		
210	DHSS ADMININISTRATIVE SERVICES		584.3	584.3	584.3	584.3		
	*** PROGRAM TOTAL ***	3033.5	3528.2	3528.2	3528.2	3528.2		
	DHSS ADMINISTRATIVE SERVICES							
214	COMMISSIONER'S OFFICE	1213.8	2258.0	844.9	1075.8	1075.8	-1182.2	-52.3%
216	FRAUD INVESTIGATION	371.6		395.2	475.5	475.5	475.5	100.0%
218	AUDIT	343.3		479.5	605.1	479.5	479.5	100.0%
220	PERSONNEL AND PAYROLL	460.7	505.4	494.2	494.2	494.2	-11.2	-2.1%
222	ELIGIBILITY INFORMATION SYSTEM	2030.0						
224	CIP POSITION-ELIG INFO SYSTEM.	66.5						
226	BUDGET AND FINANCE	1671.7	1760.0	1723.4	1723.4	1723.4	-36.6	-2.0%
	*** PROGRAM TOTAL ***	6157.6	4523.4	3937.2	4374.0	4248.4	-275.0	-6.0%
	PLANNING, POLICY & PRO. EVAL.							
230	PLAN, DEVEL, & VITAL STATS		1287.7				-1287.7	-100.0%
232	PLANNING & DEVELOPMENT	871.2		1233.2	1008.2	1233.2	1233.2	100.0%
234	VITAL STATISTICS	422.0		424.9	424.9	424.9	424.9	100.0%
236	OVERHEAD & CIP COSTS	54.6	69.2	69.2	69.2	69.2		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 14:20 6/14/84

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

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	*** PROGRAM TOTAL ***	1347.8	1356.9	1727.3	1502.3	1727.3	370.4	27.2%
	*** HEALTH TOTAL ***	85638.8	92822.6	92059.6	91908.0	94161.6	1339.0	1.3%
	********** TOTAL AGENCY EXPENDITURES	277050.6	295578.3	298824.5	301861.9	302693.6	7115.3	2.3%
	********** AGENCY FUNDING							
	FED. RECEIPT	69485.3	75109.0	74467.2	75588.1	74976.0	-133.0	-0.1%
	GENERAL FUND	199297.0	213826.9	217714.9	219631.4	221075.2	7248.3	3.3%
	OTHER FUNDS	8268.3	6642.4	6642.4	6642.4	6642.4		

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY 08:53 6/11/84

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

SHORT FORM PAGE	BUDGET COMPONENT	HCSSB403	HB. 635	HB. 636	HB. 636 - HB. 635 COMPARISON	
	DEVELOPMENT					
	PUBLIC HEALTH					
	SE EMS EQUIPMENT		125.0		-125.0	-100.0%
	FNSB-EMS TECHNICIAN TRAINING		45.0		-45.0	-100.0%
	INTERIOR EMS EQUIPMENT		41.0		-41.0	-100.0%
	*** PROGRAM TOTAL ***		211.0		-211.0	-100.0%
	INTERIOR EMS COUNCIL EQUIP					
	TOK		1.6		-1.6	-100.0%
	PORT ALCAN		2.0		-2.0	-100.0%
	CANTWELL		5.2		-5.2	-100.0%
	NENANA		7.2		-7.2	-100.0%
	NORTH POLE		12.0		-12.0	-100.0%
	SALCHA		77.0		-77.0	-100.0%
	*** PROGRAM TOTAL ***		105.0		-105.0	-100.0%
	*** DEVELOPMENT TOTAL ***		316.0		-316.0	-100.0%
	********** TOTAL AGENCY EXPENDITURES		316.0		-316.0	-100.0%
	********** AGENCY FUNDING					
	GENERAL FUND		316.0		-316.0	-100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY 13:02 6/11/84

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

SHORT FORM PAGE	BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON	
	EDUCATION						
	DHSS RENOVATION AND REPAIR	2500.0					
	CORDOVA HOSPITAL - CONST.GRANT	8000.0					
	WRANGELL HOSPITAL DESIGN	400.0					
	*** PROGRAM TOTAL ***	10900.0					
	API CHILDREN'S FACILITY	500.0					
	FAIRBANKS YOUTH FACILITY WING	3250.0					
	BETHEL DETENTION FACILITY	3400.0					
	SOUTHEAST REGIONAL YOUTH FACIL	1200.0					
	*** PROGRAM TOTAL ***	7850.0					
	EMS AMBULANCE/EQUIPMENT	100.0					
	*** EDUCATION TOTAL ***	19350.0					
	SOCIAL SERVICES						
	NAMED RECIPIENT (AS 37.05.316)						
	SITKA RECEIVING HOME		95.0		25.0	-95.0	-100.0%
	CHILD INC.-LAND & CONSTRUCTION		350.0			-350.0	-100.0%
	AK CHILDRENS SVCS-MAINT/CONST		325.0	325.0			
	ANGELUS MEMORIAL PARK		225.0	225.0	225.0		
	FAMILY RESOURCE CENTER-CONST		4100.0			-4100.0	-100.0%
	AK YOUTH ADVOCATES FACILITY		250.0			-250.0	-100.0%
	AVCP-HEADSTART		250.0			-250.0	-100.0%
	BETHEL-KAMEROFF INFANT CENTER		20.0			-20.0	-100.0%
	BETHEL RECEIVING HOME		510.0			-510.0	-100.0%
	*** PROGRAM TOTAL ***		6125.0	550.0	250.0	-5575.0	-91.0%
	HEALTH						
	PUBLIC HEALTH						
	ED 3 EMS TRAINING & EQUIPMENT		25.0			-25.0	-100.0%
	COPPER RIVER EMS-AMBULANCE/EQP		63.9			-63.9	-100.0%
	INTERIOR AMBULANCE EQUIP		136.2			-136.2	-100.0%
	FNSB EMS GRANTS		162.5			-162.5	-100.0%
	NSHC-FACILITIES PLANNING PROJE		300.0			-300.0	-100.0%
	NSHC-NORTON SOUND TREATMENT CE		600.0			-600.0	-100.0%
	*** PROGRAM TOTAL ***		1287.6			-1287.6	-100.0%
	MENTAL HEALTH						
	MENTAL HEALTH FACILITY FBKS				2000.0		
	NAMED RECIPIENT (AS 37.05.316)						
	EMS-PRINCE OF WALES RADIO		30.0			-30.0	-100.0%
	AK TREATMENT CENTER-NEUROLOGIC		1000.0	1000.0			
	ANC MENTAL HEALTH CT-BLDG CONS		1800.0			-1800.0	-100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY 13:02 6/11/84

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

SHORT FORM PAGE	BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON	
	ANC-NEIGHBORHOOD HEALTH CENTER		58.0			-58.0	-100.0%
	ASS RETARDED-GROUP HOME CONST		520.0	520.0			
	BEAN'S CAFE-NEW FACILITY		1200.0	600.0		-600.0	-50.0%
	CLARE HOUSE-CATHOLIC SS BLDG		1000.0	1000.0	1000.0		
	HOPE COTTAGE-INTERM CARE FAC		1200.0			-1200.0	-100.0%
	INFANT LEARNING-EQUIP HANDICAP		25.0			-25.0	-100.0%
	NAT FED OF THE BLIND-CONSTRUCT		300.0	300.0	300.0		
	SENSORY IMPAIRMENT-GROUP HOME		600.0			-600.0	-100.0%
	*** PROGRAM TOTAL ***		7733.0	3420.0	1300.0	-4313.0	-55.7%
	*** HEALTH TOTAL ***		9020.6	3420.0	3300.0	-5600.6	-62.0%
	DEVELOPMENT						
	INTERIOR EMS COUNCIL EQUIP						
	TOK			1.6		1.6	100.0%
	PORT ALCAN			2.0		2.0	100.0%
	CANTWELL			5.2		5.2	100.0%
	NENANA			7.2		7.2	100.0%
	NORTH POLE			12.0		12.0	100.0%
	SALCHA			77.0		77.0	100.0%
	*** PROGRAM TOTAL ***			105.0		105.0	100.0%
	********** TOTAL AGENCY EXPENDITURES	19350.0	15145.6	4075.0	3550.0	-11070.6	-73.0%
	********** AGENCY FUNDING						
	GENERAL FUND	19350.0	15145.6	4075.0	3550.0	-11070.6	-73.0%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

6/14/84 * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

CATEGORY	FY83 ACT	FY84 ATH	FY84 SUP	FISCAL YEAR 1985 GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	169656.4	191411.8		202683.5	202755.7	206764.9	209953.9	208532.0
HEALTH	85484.5	85638.8		90009.1	92822.6	92059.6	91908.0	94161.6
*** TOTALS ***	255140.9	277050.6		292692.6	295578.3	298824.5	301861.9	302693.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				5.6	6.6	7.8	8.9	9.2
OBJECTS OF EXPENDITURES:								
PERS. SERV.	63047.2	64557.3		69460.3	69501.3	68697.9	68961.9	68909.2
TRAVEL	2518.4	2409.1		2654.9	2679.1	2622.0	2602.5	2612.0
CONTRACTUAL	18009.7	18760.3		17674.8	17749.5	15366.5	15433.4	15387.5
COMMODITIES	4254.6	4705.1		5393.3	5393.7	5597.1	5496.7	5595.8
EQUIPMENT	587.3	112.3		86.7	86.7	35.3	56.4	46.5
LANDS/BLDGS	42.9	4.4		4.4	4.4		4.4	4.4
GRANTS, CLMS	166618.0	186349.7		197418.2	200163.6	206505.7	209306.6	210138.2
MISC.	62.8	152.4						
FUNDING SOURCES:								
FEDERAL RECEIPTS	60552.6	69485.3		74494.3	75109.0	74467.2	75588.1	74976.0
GENERAL FUND MATCH	46583.5	59135.2		62224.7	62257.2	61187.2	62051.7	61271.4
GENERAL FUND	138637.6	140161.8		144826.7	151569.7	156527.7	157579.7	159803.8
INTER-AGENCY RECEIPTS	5792.3	4010.6		6461.2	2207.3	2207.3	2207.3	2207.3
PROGRAM RECEIPTS	198.9	144.0		458.6	208.0	208.0	208.0	208.0
TITLE 20	3376.0	4113.7		4227.1	4227.1	4227.1	4227.1	4227.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				3.3	8.1	11.6	12.4	14.0
POSITIONS:								
FULL TIME	1608.0	1592.0		1597.0	1598.0	1594.0	1599.0	1599.0
PART TIME	89.0	81.0		86.0	86.0	85.0	84.0	84.0
TEMPORARY	8.0	3.0		5.0	5.0	5.0	5.0	5.0
STAFF MONTHS		17106.0		760.0	760.0	19832.0	19886.0	19886.0

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

6/11/84 * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

CATEGORY	FISCAL YEAR 1985 HCSSB403	SB. 364	SB. 420	SCSHB637	HB. 635	HB. 636
HEALTH ADMINISTRATION OF JUSTICE DEVELOPMENT					316.0	
*** TOTALS ***					316.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:					100.0	
OBJECTS OF EXPENDITURES:						
MISC.					316.0	
FUNDING SOURCES:						
GENERAL FUND					316.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:					100.0	

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

6/11/84 * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

CATEGORY	FISCAL YEAR 1985				
	GOVHB691	SSHB 691	CSSB 94	AMD. 409	
EDUCATION	19350.0				
SOCIAL SERVICES		6125.0	550.0	250.0	
HEALTH		9020.6	3420.0	3300.0	
DEVELOPMENT			105.0		
*** TOTALS ***	19350.0	15145.6	4075.0	3550.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0	100.0	100.0	100.0	
OBJECTS OF EXPENDITURES:					
MISC.	19350.0	15145.6	4075.0	3550.0	
FUNDING SOURCES:					
GENERAL FUND	19350.0	15145.6	4075.0	3550.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0	100.0	100.0	100.0	

STATE OF ALASKA

6/11/84

BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF HEALTH & SOCIAL SERVICES

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	C. C. BUDGET G	H	S	C
ELIGIBILITY TECHNICIAN	2			BETHEL	87.5		2	2	2
CLERK III	1			BETHEL	33.0		1	1	1
ELIGIBILITY TECHNICIAN	2			WASILLA	69.9			2	2
CLERK III	1			WASILLA	26.5			1	1
ELIGIBILITY TECHNICIAN	1			PALMER	34.9			1	1
CLERK III	1			PALMER	26.5			1	1
SOCIAL WORKER III				FAIRBANKS	46.8		1		
SOCIAL WORKER III				WASILLA	42.5		1		
SOCIAL WORKER III				NAKNEK	51.6		1		
SOCIAL WORKER III	1			WASILLA	42.5			1	1
SOCIAL WORKER III				ANCHORAGE	41.0			1	
SOCIAL WORKER III	1			NAKNEK	51.6			1	1
SOCIAL WORKER III	1			KODIAK	44.6		1		1
SOCIAL WORKER III	1			FAIRBANKS	46.8			1	1
SOCIAL WORKER III	1			JUNEAU	41.0		1		1
SOCIAL WORKER III				ANCHORAGE	41.0			1	
SOCIAL WORKER III				FAIRBANKS	46.8			1	
SOCIAL SERVICES ASSOCIATE III	2			ANCHORAGE	64.2		2		2
SOCIAL SERVICES ASSOCIATE III	2			FAIRBANKS	72.1		2		2
CLERK TYPIST III				ANCHORAGE	25.8		1		
CLERK TYPIST III				FAIRBANKS	28.7		1		
YOUTH COUNSELOR II	1			ANCHORAGE	39.4		1		1
PROGRAM SERVICE AIDE	1			UNALASKA	29.9		1		1
CLERK TYPIST III	1			JUNEAU	29.5	1	1	1	1
PUBLIC HEALTH NURSE III	1			WASILLA	48.4			1	1
PUBLIC HEALTH NURSE III		1		DELTA JUNCTION	24.1			1	1
RADIOLOGICAL PHYSICIST				ANCHORAGE	52.1			1	
ADMINISTRATIVE ASST III	1			JUNEAU	41.0	1	1	1	1
OCCUPATIONAL THERAPIST II	2			ANCHORAGE	82.0	2	2	2	2
ANALYST PROGRAMER IV	1			JUNEAU	51.6	1	1	1	1
STATISTICAL CLERK		1		JUNEAU	16.5	1	1	1	1
INVESTIGATOR II	2			ANCHORAGE	82.0	2		2	2
CLERK IV				ANCHORAGE		1			
CLERK III				JUNEAU		1			
CLERK III				ANCHORAGE		1			
INTERNAL AUDITOR III	1			JUNEAU	43.8	1	1	1	1
*** AGENCY TOTAL	28	2			1505.6	12	23	26	30

S T A T E O F A L A S K A

6/11/84

BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF HEALTH & SOCIAL SERVICES

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

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
*** AGENCY FUNDING	FEDERAL FUNDS	236.5	236.5	236.5	236.5
	GENERAL FUND	1311.0	1142.8	1224.8	1224.8
	OTHER FUNDS	43.8	43.8	43.8	43.8
	*** TOTAL FUNDING	1591.3	1423.1	1505.1	1505.1

STATE OF ALASKA -- BUDGET UNIT SUMMARY 10:46 6/14/84

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: ASSISTANCE PAYMENTS
CATEGORY: SOCIAL SERVICES

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
AFDC	41190.2		41190.2		39387.8	39387.8	38661.4	38661.4	38661.4		
GENERAL RELIEF	650.0		650.0		537.0	537.0	537.0	537.0	537.0		
ADULT PUBLIC ASST	13477.8		13477.8		13557.0	13557.0	13308.0	13308.0	13308.0		
** TOTAL	55318.0		55318.0		53481.8	53481.8	52506.4	52506.4	52506.4		
** CHANGE VERSUS FY84 ATH				-100.0%	-3.3%	-3.3%	-5.0%	-5.0%	-5.0%		
OBJECT DESCRIPTION											
CONTRACTUAL											
GRANTS, CLMS	55318.0		55318.0		53481.8	53481.8	52506.4	52506.4	52506.4		
FUNDING SUMMARY											
FED. RECEIPT	20595.1		20595.1		19693.9	19693.9	19330.7	19330.7	19330.7		
G. F. MATCH	20595.1		20595.1		19693.9	19693.9	19330.7	19330.7	19330.7		
GENERAL FUND	14127.8		14127.8		14094.0	14094.0	13845.0	13845.0	13845.0		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-0.2%	-0.2%	-2.0%	-2.0%	-2.0%		

03-06-01-01-00 (06-21-6-01-01-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:46 6/14/84

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

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	32046.1	41190.2			41190.2		39387.8	39387.8	38661.4	38661.4	38661.4		
08 MISC.													
** TOTAL EXPEND	32046.1	41190.2			41190.2		39387.8	39387.8	38661.4	38661.4	38661.4		
09 I-A TRANSFER		379.2			379.0		379.0	379.0	379.0	379.0	379.0		
10 FED. RECEIPT	16023.1	20595.1			20595.1		19693.9	19693.9	19330.7	19330.7	19330.7		
11 G. F. MATCH	16023.0	20595.1			20595.1		19693.9	19693.9	19330.7	19330.7	19330.7		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($38,661.4) VERSUS GOV.AMD. ($39,387.8)
07 GRANTS, CLMS	-726.4	-1.8%	REDUCE THE ESTIMATED CASELOAD FROM 5531 TO 5429 (726.4).
** TOTALS	-726.4	-1.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($38,661.4) VERSUS GOV.AMD. ($39,387.8)
07 GRANTS, CLMS	-726.4	-1.8%	REDUCE THE ESTIMATED CASELOAD FROM 5531 TO 5429 (726.4).
** TOTALS	-726.4	-1.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($38,661.4) VERSUS GOV.AMD. ($39,387.8)
07 GRANTS, CLMS	-726.4	-1.8%	REDUCE THE ESTIMATED CASELOAD FROM 5531 TO 5429 (726.4).
** TOTALS	-726.4	-1.8%	

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

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.2												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	451.6	650.0			650.0		537.0	537.0	537.0	537.0	537.0		
08 MISC.													
** TOTAL EXPEND	451.8	650.0			650.0		537.0	537.0	537.0	537.0	537.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	451.8	650.0			650.0		537.0	537.0	537.0	537.0	537.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF

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

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

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

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: ADULT PUBLIC ASST

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	-.6												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11961.0	13477.8			13477.8		13557.0	13557.0	13308.0	13308.0	13308.0		
08 MISC.													
** TOTAL EXPEND	11960.4	13477.8			13477.8		13557.0	13557.0	13308.0	13308.0	13308.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	11960.4	13477.8			13477.8		13557.0	13557.0	13308.0	13308.0	13308.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($13,308.0) VERSUS GOV.AMD. ($13,557.0)
07 GRANTS, CLMS	-249.0	-1.8%	REDUCE CASELOAD ESTIMATE FROM 4865 TO 4776 (249.0).
** TOTALS	-249.0	-1.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($13,308.0) VERSUS GOV.AMD. ($13,557.0)
07 GRANTS, CLMS	-249.0	-1.8%	REDUCE CASELOAD ESTIMATE FROM 4865 TO 4776 (249.0).
** TOTALS	-249.0	-1.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($13,308.0) VERSUS GOV.AMD. ($13,557.0)
07 GRANTS, CLMS	-249.0	-1.8%	REDUCE CASELOAD ESTIMATE FROM 4865 TO 4776 (249.0).
** TOTALS	-249.0	-1.8%	

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

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
PERM FUND DIV HOLD HARMLESS			4253.9		4253.9	4253.9	4216.1	4216.1	4216.1		
** TOTAL			4253.9		4253.9	4253.9	4216.1	4216.1	4216.1		
** CHANGE VERSUS FY84 ATH					100.0%	100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.			201.9		201.9	201.9	201.9	201.9	201.9		
TRAVEL			7.8		7.8	7.8	7.8	7.8	7.8		
CONTRACTUAL			33.9		33.9	33.9	33.9	33.9	33.9		
COMMODITIES			2.1		2.1	2.1	2.1	2.1	2.1		
GRANTS, CLMS			4008.2		4008.2	4008.2	3970.4	3970.4	3970.4		
FUNDING SUMMARY											
GENERAL FUND						4253.9	4216.1	4216.1	4216.1		
OTHER FUNDS			4253.9		4253.9						
** GENERAL FUND CHANGE VS. FY84 ATH						100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL TIME					1.0	1.0	1.0	1.0	1.0		
PART TIME			8.0		7.0	7.0	7.0	7.0	7.0		
STAFF MONTHS					75.0	75.0	75.0	75.0	75.0		

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

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

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.	168.7				201.9		201.9	201.9	201.9	201.9	201.9		
02 TRAVEL	.4				7.8		7.8	7.8	7.8	7.8	7.8		
03 CONTRACTUAL	40.1				33.9		33.9	33.9	33.9	33.9	33.9		
04 COMMODITIES					2.1		2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3928.7				4008.2		4008.2	4008.2	3970.4	3970.4	3970.4		
08 MISC.													
** TOTAL EXPEND	4137.9				4253.9		4253.9	4253.9	4216.1	4216.1	4216.1		
09 I-A TRANSFER					3.4		3.4	3.4	3.4	3.4	3.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4137.9							4253.9	4216.1	4216.1	4216.1		
13 PGM RECEIPTS													
14 OTHER FUNDS					4253.9		4253.9						
15 FULL TIME							1.0	1.0	1.0	1.0	1.0		
16 PART TIME	8.0				8.0		7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS							75.0	75.0	75.0	75.0	75.0		

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,216.1) VERSUS GOV.AMD. ($4,253.9)
07 GRANTS, CLMS	-37.8	-0.9%	REDUCE CASELOAD ESTIMATE (37.8).
** TOTALS	-37.8	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($4,216.1) VERSUS GOV.AMD. ($4,253.9)
07 GRANTS, CLMS	-37.8	-0.9%	REDUCE CASELOAD ESTIMATE (37.8).
** TOTALS	-37.8	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($4,216.1) VERSUS GOV.AMD. ($4,253.9)
07 GRANTS, CLMS	-37.8	-0.9%	REDUCE CASELOAD ESTIMATE (37.8).
** TOTALS	-37.8	-0.9%	

GOVERNOR'S TO GOVERNOR'S AMENDED: FUNDING SOURCE TRANSFER FROM THE PERMANENT DIVIDEND FUND WITH INTERAGENCY RECEIPTS TO STATE GENERAL FUND.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: ENERGY ASSISTANCE PROGRAM
CATEGORY: SOCIAL SERVICES

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
ENERGY ASSISTANCE PROGRAM	6747.5		6747.5		6747.5	6747.5	6747.5	6747.5	6747.5	
** TOTAL	6747.5		6747.5		6747.5	6747.5	6747.5	6747.5	6747.5	
** CHANGE VERSUS FY84 ATH				-100.0%						
OBJECT DESCRIPTION										
PERS. SERV.	336.0		336.0		348.1	348.1	348.1	348.1	348.1	
TRAVEL	26.1		26.1		15.8	15.8	15.8	15.8	15.8	
CONTRACTUAL	116.8		116.8		81.4	81.4	81.4	81.4	81.4	
COMMODITIES	4.3		4.3		4.3	4.3	4.3	4.3	4.3	
GRANTS, CLMS	6264.3		6264.3		6297.9	6297.9	6297.9	6297.9	6297.9	
FUNDING SUMMARY										
FED. RECEIPT	6747.5		6747.5		6747.5	6747.5	6747.5	6747.5	6747.5	
POSITIONS										
FULL TIME	5.0		5.0		5.0	5.0	5.0	5.0	5.0	
PART TIME	13.0		13.0		12.0	12.0	12.0	12.0	12.0	
STAFF MONTHS	138.0		132.0		132.0	132.0	132.0	132.0	132.0	

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

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

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	301.9	336.0			336.0		348.1	348.1	348.1	348.1	348.1		
02 TRAVEL	6.0	26.1			26.1		15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	927.4	116.8			116.8		81.4	81.4	81.4	81.4	81.4		
04 COMMODITIES	3.2	4.3			4.3		4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5685.4	6264.3			6264.3		6297.9	6297.9	6297.9	6297.9	6297.9		
08 MISC.													
** TOTAL EXPEND	6923.9	6747.5			6747.5		6747.5	6747.5	6747.5	6747.5	6747.5		
09 I-A TRANSFER	858.1	12.1			12.1		9.4	9.4	9.4	9.4	9.4		
10 FED. RECEIPT	6923.9	6747.5			6747.5		6747.5	6747.5	6747.5	6747.5	6747.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0		5.0	5.0	5.0	5.0	5.0		
16 PART TIME	13.0	13.0			13.0		12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS		138.0			132.0		132.0	132.0	132.0	132.0	132.0		

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

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

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

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

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: MEDICAL ASSISTANCE
CATEGORY: SOCIAL SERVICES

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
MEDICAID	57513.6		57513.6		63031.9	63031.9	61539.5	63031.9	61539.5		
CATASTROPHIC ILLNESS	2312.6		2312.6		2312.6	2312.6	2312.6	2312.6	2312.6	1000.0	
GENERAL RELIEF-MEDICAL	10259.5		10259.5		10259.5	10259.5	10059.5	10506.1	10259.5		
** TOTAL	70085.7		70085.7		75604.0	75604.0	73911.6	75850.6	74111.6	1000.0	
** CHANGE VERSUS FY84 ATH				-100.0%	7.8%	7.8%	5.4%	8.2%	5.7%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL											
GRANTS, CLMS	70085.7		70085.7		75604.0	75604.0	73911.6	75850.6	74111.6	1000.0	
FUNDING SUMMARY											
FED. RECEIPT	27411.4		27411.4		30004.9	30004.9	29292.8	30004.9	29292.8		
G. F. MATCH	30102.2		30102.2		33027.0	33027.0	32246.7	33027.0	32246.7		
GENERAL FUND	12572.1		12572.1		12572.1	12572.1	12372.1	12818.7	12572.1	1000.0	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%			-1.5%	1.9%			

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	44441.0	57513.6			57513.6		63031.9	63031.9	61539.5	63031.9	61539.5		
08 MISC.													
** TOTAL EXPEND	44441.0	57513.6			57513.6		63031.9	63031.9	61539.5	63031.9	61539.5		
09 I-A TRANSFER					1169.9		1336.4	1336.4	1336.4	1336.4	1336.4		
10 FED. RECEIPT	22144.6	27411.4			27411.4		30004.9	30004.9	29292.8	30004.9	29292.8		
11 G. F. MATCH	22296.4	30102.2			30102.2		33027.0	33027.0	32246.7	33027.0	32246.7		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($61,539.5) VERSUS GOV.AMD. ($63,031.9)
07 GRANTS, CLMS	-1492.4	-2.4%	LIMIT PROGRAM INCREASE TO 7% (1492.4).
** TOTALS	-1492.4	-2.4%	

LEGISLATIVE INTENT:
FUNDS FOR MEDICAID HAVE BEEN REDUCED BY $1,492,400 BASED ON THE FOLLOWING ASSUMPTIONS: 1) COSTS OF PROVIDING SERVICES WILL ESCALATE NO MORE THAN 7%; AND 2) THERE WILL BE NO SIGNIFICANT INCREASE IN CASE LOADS. IN THE EVENT THAT THESE ASSUMPTIONS PROVE TO BE INCORRECT, THE DEPARTMENT SHALL NOTIFY THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON OR BEFORE NOVEMBER 15, 1984 OF THE ANTICIPATED SHORTFALL IN MEDICAID FUNDING WHERE UPON THE COMMITTEE WILL PREFILE A SUPPLEMENTAL APPROPRIATION BILL FOR INTRODUCTION IN THE FIRST SESSION OF THE FOURTEENTH LEGISLATURE.

SERVICES AND ELIGIBILITY ARE NOT TO BE REDUCED BELOW THE LEVELS ENVISIONED IN THE GOVERNOR'S ORIGINAL BUDGET REQUEST.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($61,539.5) VERSUS GOV.AMD. ($63,031.9)
07 GRANTS, CLMS	-1492.4	-2.4%	LIMIT PROGRAM INCREASE TO 7% (1492.4).
** TOTALS	-1492.4	-2.4%	

LEGISLATIVE INTENT:
FUNDS FOR MEDICAID HAVE BEEN REDUCED BY $1,492,400 BASED ON THE FOLLOWING ASSUMPTIONS: 1) COSTS OF PROVIDING SERVICES WILL ESCALATE NO MORE THAN 7%; AND 2) THERE WILL BE NO SIGNIFICANT INCREASE IN CASE LOADS. IN THE EVENT THAT THESE ASSUMPTIONS PROVE TO BE INCORRECT, THE DEPARTMENT SHALL NOTIFY THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON OR BEFORE NOVEMBER 15, 1984 OF THE ANTICIPATED SHORTFALL IN MEDICAID FUNDING WHERE UPON THE COMMITTEE WILL PREFILE A SUPPLEMENTAL APPROPRIATION BILL FOR INTRODUCTION IN THE FIRST SESSION OF THE FOURTEENTH LEGISLATURE.

SERVICES AND ELIGIBILITY ARE NOT TO BE REDUCED BELOW THE LEVELS ENVISIONED IN THE GOVERNOR'S ORIGINAL BUDGET REQUEST.

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: CATASTROPHIC ILLNESS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	1.2												
03 CONTRACTUAL	.1												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6126.8	2312.6			2312.6		2312.6	2312.6	2312.6	2312.6	2312.6	1000.0	
08 MISC.													
** TOTAL EXPEND	6128.1	2312.6			2312.6		2312.6	2312.6	2312.6	2312.6	2312.6	1000.0	
09 I-A TRANSFER	.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6128.1	2312.6			2312.6		2312.6	2312.6	2312.6	2312.6	2312.6	1000.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 409 $1000.0

NEW LEGISLATION...
SB 409
SEC. 146 SPECIAL APPROPRIATION FOR THE CATASTROPHIC ILLNESS PROGRAM $1000.0

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: CATASTROPHIC ILLNESS

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

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

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

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

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

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	3.1												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	8385.6	10259.5			10259.5		10259.5	10259.5	10059.5	10506.1	10259.5		
08 MISC.													
** TOTAL EXPEND	8388.7	10259.5			10259.5		10259.5	10259.5	10059.5	10506.1	10259.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	8388.7	10259.5			10259.5		10259.5	10259.5	10059.5	10506.1	10259.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

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

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($10,506.1) VERSUS GOV.AMD. ($10,259.5)
07 GRANTS, CLMS	246.6	2.4%	ADDITIONAL FUNDING IN ORDER TO MEET 100% OF FY85 PROJECTED NEED 246.6.
** TOTALS	246.6	2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($10,059.5) VERSUS GOV.AMD. ($10,259.5)
07 GRANTS, CLMS	-200.0	-1.9%	REDUCE EXPENDITURES FOR PHARMACEUTICALS (200.0).
** TOTALS	-200.0	-1.9%	

LEGISLATIVE INTENT:
THE DEPARTMENT WILL DEVELOP UNIFORM PAYMENT SCHEDULES FOR DOCTORS, DENTISTS AND PHARMACISTS.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: PUBLIC ASSISTANCE ADMIN
CATEGORY: SOCIAL SERVICES

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
QUALITY CONTROL	685.8		721.3		730.6	730.6	730.6	730.6	730.6	
STAFF DEVELOPMENT	272.4		280.4		339.4	339.4	326.8	326.8	326.8	
ELIGIBILITY DETERMINATION	9415.9		9737.0		9749.6	9749.6	9891.1	10064.0	10064.0	
MED CARE ADVISORY COMMITTEE	53.2		53.2		53.2	53.2	53.2	53.2	53.2	
CERTIFICATION & LIC.	318.7		333.2		343.7	415.9	444.5	455.8	444.5	
ADMINISTRATION	2244.6		2267.4		2367.8	2367.8	2352.4	2352.4	2352.4	364.2
** TOTAL	12990.6		13392.5		13584.3	13656.5	13798.6	13982.8	13971.5	364.2
** CHANGE VERSUS FY84 ATH				-100.0%	4.5%	5.1%	6.2%	7.6%	7.5%	
OBJECT DESCRIPTION										
PERS. SERV.	10030.3		10448.6		10474.9	10474.9	10584.6	10742.4	10742.4	
TRAVEL	360.0		360.0		459.3	476.5	438.8	450.1	438.8	
CONTRACTUAL	2492.5		2476.1		2534.1	2589.1	2669.6	2675.4	2675.4	
COMMODITIES	99.0		99.0		107.2	107.2	103.0	104.1	104.1	
EQUIPMENT	8.8		8.8		8.8	8.8	2.6	10.8	10.8	
GRANTS, CLMS										
MISC.										364.2
FUNDING SUMMARY										
FED. RECEIPT	4995.6		5252.0		5406.3	5478.5	5592.0	5676.2	5676.2	182.1
G. F. MATCH	4910.4		5158.2		5331.3	5363.8	5437.3	5521.5	5521.5	182.1
GENERAL FUND	2705.6		2603.3		2467.7	2435.2	2390.3	2406.1	2394.8	
OTHER FUNDS	379.0		379.0		379.0	379.0	379.0	379.0	379.0	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-8.7%	-9.9%	-11.6%	-11.0%	-11.4%	
POSITIONS										
FULL TIME	267.0		267.0		267.0	267.0	270.0	275.0	275.0	
PART TIME	20.0		20.0		20.0	20.0	20.0	20.0	20.0	
TEMPORARY	1.0		1.0		1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	3327.0		555.0		553.0	553.0	3361.0	3421.0	3421.0	

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: QUALITY CONTROL

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	596.3	597.2			632.7		630.7	630.7	630.7	630.7	630.7		
02 TRAVEL	49.3	45.4			45.4		56.7	56.7	56.7	56.7	56.7		
03 CONTRACTUAL	30.6	37.9			37.9		37.9	37.9	37.9	37.9	37.9		
04 COMMODITIES	5.3	5.3			5.3		5.3	5.3	5.3	5.3	5.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	681.5	685.8			721.3		730.6	730.6	730.6	730.6	730.6		
09 I-A TRANSFER	3.7	3.3			3.3		3.0	3.0	3.0	3.0	3.0		
10 FED. RECEIPT	345.5	345.4			360.6		365.3	365.3	365.3	365.3	365.3		
11 G. F. MATCH	336.0	340.4			360.7		365.3	365.3	365.3	365.3	365.3		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	14.0	14.0			14.0		14.0	14.0	14.0	14.0	14.0		
16 PART TIME	1.0												
17 TEMPORARY		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS		169.0			169.0		169.0	169.0	169.0	169.0	169.0		

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: QUALITY CONTROL

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

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

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

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: STAFF DEVELOPMENT

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.	120.5	217.7			225.7		234.2	234.2	234.2	234.2	234.2		
02 TRAVEL	49.5	42.3			42.3		91.5	91.5	79.8	79.8	79.8		
03 CONTRACTUAL	10.1	10.4	347.0		10.4		11.7	11.7	10.8	10.8	10.8		
04 COMMODITIES	1.8	2.0			2.0		2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	181.9	272.4	347.0		280.4		339.4	339.4	326.8	326.8	326.8		
09 I-A TRANSFER	.2	.7											
10 FED. RECEIPT	73.5	112.2	347.0		114.2		123.7	123.7	123.7	123.7	123.7		
11 G. F. MATCH	72.1	112.2			114.2		123.7	123.7	123.7	123.7	123.7		
12 GENERAL FUND	36.3	48.0			52.0		92.0	92.0	79.4	79.4	79.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	5.0			5.0		5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0		60.0	60.0	60.0	60.0	60.0		

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

REVISED PROGRAMS: 84-87 $347.0

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($326.8) VERSUS GOV.AMD. ($339.4)
02 TRAVEL	-11.7	-12.8%	REDUCE TRAVEL (11.7).
03 CONTRACTUAL	-0.9	-7.7%	LIMIT INCREASE TO 4% (0.9).
** TOTALS	-12.6	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($326.8) VERSUS GOV.AMD. ($339.4)
02 TRAVEL	-11.7	-12.8%	REDUCE TRAVEL (11.7).
03 CONTRACTUAL	-0.9	-7.7%	LIMIT INCREASE TO 4% (0.9).
** TOTALS	-12.6	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($326.8) VERSUS GOV.AMD. ($339.4)
02 TRAVEL	-11.7	-12.8%	REDUCE TRAVEL (11.7).
03 CONTRACTUAL	-0.9	-7.7%	LIMIT INCREASE TO 4% (0.9).
** TOTALS	-12.6	-3.7%	

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: ELIGIBILITY DETERMINATION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	7651.1	7868.0			8197.0		8164.1	8164.1	8284.6	8442.4	8442.4		
02 TRAVEL	170.2	185.9			185.9		196.0	196.0	185.9	185.9	185.9		
03 CONTRACTUAL	1185.4	1275.9			1268.0		1295.2	1295.2	1336.7	1342.5	1342.5		
04 COMMODITIES	103.2	77.3			77.3		85.5	85.5	81.3	82.4	82.4		
05 EQUIPMENT	57.8	8.8			8.8		8.8	8.8	2.6	10.8	10.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.5												
08 MISC.													
** TOTAL EXPEND	9170.2	9415.9			9737.0		9749.6	9749.6	9891.1	10064.0	10064.0		
09 I-A TRANSFER	74.2	87.4			87.4		82.3	82.3	82.3	82.3	82.3		
10 FED. RECEIPT	3601.7	3549.4			3762.2		3845.9	3845.9	3919.4	4003.6	4003.6		
11 G. F. MATCH	3601.7	3549.4			3762.2		3845.9	3845.9	3919.4	4003.6	4003.6		
12 GENERAL FUND	1581.3	1938.1			1833.6		1678.8	1678.8	1673.3	1677.8	1677.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	385.5	379.0			379.0		379.0	379.0	379.0	379.0	379.0		
15 FULL TIME	218.0	215.0			215.0		215.0	215.0	218.0	223.0	223.0		
16 PART TIME	20.0	20.0			20.0		20.0	20.0	20.0	20.0	20.0		
17 TEMPORARY													
18 STAFF MONTHS		2700.0							2736.0	2796.0	2796.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	ELIGIBILITY TECHNICIAN	BETHEL	FULL	0	87.5	17.9	105.4	52.7	52.7			2	2	2	
2	CLERK III	BETHEL	FULL	0	33.0	8.6	41.6	20.8	20.8			1	1	1	
3	ELIGIBILITY TECHNICIAN	WASILLA	FULL	0	69.9	4.5	74.4	37.2	37.2				2	2	
4	CLERK III	WASILLA	FULL	0	26.5	1.9	28.4	14.2	14.2				1	1	
5	ELIGIBILITY TECHNICIAN	PALMER	FULL	0	34.9	2.3	37.2	18.6	18.6				1	1	
6	CLERK III	PALMER	FULL	0	26.5	1.9	28.4	14.2	14.2				1	1	
**	NEW POSITION TOTALS			0	278.3	37.1	315.4	157.7	157.7			3	8	8	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($10,064.0) VERSUS GOV.AMD. ($9,749.6)
01 PERS. SERV.	278.3	3.4%	ADD 5 ELIGIBILITY WORKERS AND 3 CLERKS 278.3.
02 TRAVEL	-10.1	-5.2%	REDUCE TRAVEL TO FY84 LEVEL (10.1).
03 CONTRACTUAL	47.3	3.7%	NEW POSITION COSTS 28.8, PAYMENT FOR FEE AGENTS TO TAKE ALL TYPES OF APPLICATIONS 18.5.
04 COMMODITIES	-3.1	-3.6%	LIMIT INCREASE TO 4% (5.1), NEW POSITION COSTS 2.0.
05 EQUIPMENT	2.0	22.7%	LIMIT EQUIPMENT TO 5 DESKS AND 8 CHAIRS (4.3), NEW POSITION COSTS 6.3.
** TOTALS	314.4	3.2%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ELIGIBILITY TECHNICIAN	BETHEL	FULL	2	87.5	43.7	43.7	
2	CLERK III	BETHEL	FULL	1	33.0	16.5	16.5	
3	ELIGIBILITY TECHNICIAN	WASILLA	FULL	2	69.9	34.9	34.9	
4	CLERK III	WASILLA	FULL	1	26.5	13.2	13.2	
5	ELIGIBILITY TECHNICIAN	PALMER	FULL	1	34.9	17.4	17.4	
6	CLERK III	PALMER	FULL	1	26.5	13.2	13.2	
**	TOTALS			8	278.3	138.9	138.9	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW ELIGIBILITY TECHNICIANS AND CLERKS SHALL BE LOCATED IN BETHEL, WASILLA AND PALMER. UNDER NO CIRCUMSTANCE SHALL THESE POSITIONS BE MOVED TO ANOTHER LOCATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($10,064.0) VERSUS GOV.AMD. ($9,749.6)
01 PERS. SERV.	278.3	3.4%	ADD 5 ELIGIBILITY WORKERS AND 3 CLERKS 278.3.
02 TRAVEL	-10.1	-5.2%	REDUCE TRAVEL TO FY84 LEVEL (10.1).
03 CONTRACTUAL	47.3	3.7%	NEW POSITION COSTS 28.8, PAYMENT FOR FEE AGENTS TO TAKE ALL TYPES OF APPLICATIONS 18.5.
04 COMMODITIES	-3.1	-3.6%	LIMIT INCREASE TO 4% (5.1), NEW POSITION COSTS 2.0.
05 EQUIPMENT	2.0	22.7%	LIMIT EQUIPMENT TO 5 DESKS AND 8 CHAIRS (4.3), NEW POSITION COSTS 6.3.
** TOTALS	314.4	3.2%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ELIGIBILITY TECHNICIAN	BETHEL	FULL	2	87.5	43.7	43.7	
2	CLERK III	BETHEL	FULL	1	33.0	16.5	16.5	
3	ELIGIBILITY TECHNICIAN	WASILLA	FULL	2	69.9	34.9	34.9	
4	CLERK III	WASILLA	FULL	1	26.5	13.2	13.2	
5	ELIGIBILITY TECHNICIAN	PALMER	FULL	1	34.9	17.4	17.4	
6	CLERK III	PALMER	FULL	1	26.5	13.2	13.2	
**	TOTALS			8	278.3	138.9	138.9	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW ELIGIBILITY TECHNICIANS AND CLERKS SHALL BE LOCATED IN BETHEL, WASILLA AND PALMER. UNDER NO CIRCUMSTANCE SHALL THESE POSITIONS BE MOVED TO ANOTHER LOCATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($9,891.1) VERSUS GOV.AMD. ($9,749.6)
01 PERS. SERV.	120.5	1.5%	ADD TWO ELIGIBILITY WORKERS AND 1 CLERK TYPIST FOR BETHEL 120.5.
02 TRAVEL	-10.1	-5.2%	REDUCE TRAVEL TO FY84 LEVEL (10.1).
03 CONTRACTUAL	41.5	3.2%	NEW POSITIONS 23.0, PAYMENT FOR FEE AGENTS TO TAKE ALL TYPES OF APPLICATIONS 18.5.
04 COMMODITIES	-4.2	-4.9%	LIMIT INCREASE TO 4% (5.1), NEW POSITIONS 0.9.
05 EQUIPMENT	-6.2	-70.5%	DELETE EQUIPMENT (8.8), NEW POSITIONS 2.6.
** TOTALS	141.5	1.5%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ELIGIBILITY TECHNICIAN	BETHEL	FULL	2	87.5	43.7	43.7	
2	CLERK III	BETHEL	FULL	1	33.0	16.5	16.5	
**	TOTALS			3	120.5	60.2	60.2	

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

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

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL	26.9	13.6			13.6		26.4	26.4	26.4	26.4	26.4		
03 CONTRACTUAL	3.8	39.6			39.6		26.8	26.8	26.8	26.8	26.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	30.7	53.2			53.2		53.2	53.2	53.2	53.2	53.2		
09 I-A TRANSFER													
10 FED. RECEIPT	15.3	26.6			26.6		26.6	26.6	26.6	26.6	26.6		
11 G. F. MATCH	15.4	26.6			26.6		26.6	26.6	26.6	26.6	26.6		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

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

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

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

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: CERTIFICATION & LIC.

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.	262.3	261.3			275.8		274.2	274.2	274.2	274.2	274.2		
02 TRAVEL	32.2	38.2	17.2		38.2		49.5	66.7	55.4	66.7	55.4		
03 CONTRACTUAL	14.6	16.7	35.0		16.7		17.5	72.5	112.4	112.4	112.4		
04 COMMODITIES	1.0	2.5			2.5		2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	310.1	318.7	52.2		333.2		343.7	415.9	444.5	455.8	444.5		
09 I-A TRANSFER	2.7						.9	.9	.9	.9	.9		
10 FED. RECEIPT	72.2	79.4	52.2		93.9		104.4	176.6	216.6	216.6	216.6		
11 G. F. MATCH							29.4	61.9	61.9	61.9	61.9		
12 GENERAL FUND	171.5	239.3			239.3		209.9	177.4	166.0	177.3	166.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	66.4												
15 FULL TIME	6.0	6.0			6.0		6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0							72.0	72.0	72.0		

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

REVISED PROGRAMS: 84-174 $52.2

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: PUBLIC ASSISTANCE ADMIN
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: CERTIFICATION & LIC.

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($444.5) VERSUS GOV.AMD. ($415.9)
02 TRAVEL	-11.3	-16.9%	REDUCE TRAVEL TO FY84 LEVEL (11.3).
03 CONTRACTUAL	39.9	55.0%	LIMIT GENERAL FUND INCREASE TO 4% (0.1), INCREASE FEDERAL AUTHORIZATION 40.0.
** TOTALS	28.6	6.9%	

LEGISLATIVE INTENT:
THE SUM OF $40,000 IS INCLUDED IN CONTRACTUAL FOR SERVICES OF A NURSE CONSULTANT TO PERFORM INSPECTION OF CARE RESPONSIBILITIES DURING FY85.

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($455.8) VERSUS GOV.AMD. ($415.9)
03 CONTRACTUAL	39.9	55.0%	LIMIT GENERAL FUND INCREASE TO 4% (0.1), INCREASE FEDERAL AUTHORIZATION 40.0.
** TOTALS	39.9	9.6%	

LEGISLATIVE INTENT:
THE SUM OF $40,000 IS INCLUDED IN CONTRACTUAL FOR SERVICES OF A NURSE CONSULTANT TO PERFORM INSPECTION OF CARE RESPONSIBILITIES DURING FY85.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($444.5) VERSUS GOV.AMD. ($415.9)
02 TRAVEL	-11.3	-16.9%	REDUCE TRAVEL TO FY84 LEVEL (11.3).
03 CONTRACTUAL	39.9	55.0%	LIMIT INCREASE TO 4% (0.1), INCREASE FEDERAL AUTHORIZATION 40.0.
** TOTALS	28.6	6.9%	

GOVERNOR'S TO GOVERNOR'S AMENDED: INCREASE FEDERAL FUNDS IN TRAVEL 17.2 AND CONTRACTUAL 55.0.

LEGISLATIVE INTENT:
THE SUM OF $40,000 IS INCLUDED IN CONTRACTUAL FOR SERVICES OF A NURSE CONSULTANT TO PERFORM INSPECTION OF CARE RESPONSIBILITIES DURING FY85.

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: ADMINISTRATION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	824.8	1086.1			1117.4		1171.7	1171.7	1160.9	1160.9	1160.9		
02 TRAVEL	54.4	34.6			34.6		39.2	39.2	34.6	34.6	34.6		
03 CONTRACTUAL	1122.0	1112.0			1103.5		1145.0	1145.0	1145.0	1145.0	1145.0		
04 COMMODITIES	11.4	11.9			11.9		11.9	11.9	11.9	11.9	11.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.												364.2	
** TOTAL EXPEND	2012.7	2244.6			2267.4		2367.8	2367.8	2352.4	2352.4	2352.4	364.2	
09 I-A TRANSFER	93.6	75.7			75.6		98.8	98.8	98.8	98.8	98.8		
10 FED. RECEIPT	789.3	882.6			894.5		940.4	940.4	940.4	940.4	940.4	182.1	
11 G. F. MATCH	776.7	881.8			894.5		940.4	940.4	940.4	940.4	940.4	182.1	
12 GENERAL FUND	446.7	480.2			478.4		487.0	487.0	471.6	471.6	471.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	30.0	27.0			27.0		27.0	27.0	27.0	27.0	27.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		326.0			326.0		324.0	324.0	324.0	324.0	324.0		

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

SPECIAL APPROPRIATIONS: SB 409 $364.2

NEW LEGISLATION...
SB 409
SEC. 243 & 244 RURAL FOOD STAMP PROGRAM $364.2

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

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,352.4) VERSUS GOV.AMD. ($2,367.8)
01 PERS. SERV.	-10.8	-0.9%	INCREASE VACANCY FROM 1.1% TO 2%, (10.8).
02 TRAVEL	-4.6	-11.7%	REDUCE TRAVEL TO FY84 LEVEL (4.6).
** TOTALS	-15.4	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,352.4) VERSUS GOV.AMD. ($2,367.8)
01 PERS. SERV.	-10.8	-0.9%	INCREASE VACANCY FROM 1.1% TO 2%, (10.8).
02 TRAVEL	-4.6	-11.7%	REDUCE TRAVEL TO FY84 LEVEL (4.6).
** TOTALS	-15.4	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,352.4) VERSUS GOV.AMD. ($2,367.8)
01 PERS. SERV.	-10.8	-0.9%	INCREASE VACANCY FROM 1.1% TO 2%, (10.8).
02 TRAVEL	-4.6	-11.7%	REDUCE TRAVEL TO FY84 LEVEL (4.6).
** TOTALS	-15.4	-0.7%	

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
RATE COMMISSION MEDICAL	161.5		382.6		382.6	382.6	382.6	382.6	382.6		
** TOTAL	161.5		382.6		382.6	382.6	382.6	382.6	382.6		
** CHANGE VERSUS FY84 ATH				-100.0%	136.9%	136.9%	136.9%	136.9%	136.9%		
OBJECT DESCRIPTION											
PERS. SERV.	120.8		242.9		246.4	246.4	246.4	246.4	246.4		
TRAVEL	31.8		58.8		58.8	58.8	58.8	58.8	58.8		
CONTRACTUAL	7.8		77.8		74.3	74.3	74.3	74.3	74.3		
COMMODITIES	1.1		3.1		3.1	3.1	3.1	3.1	3.1		
FUNDING SUMMARY											
FED. RECEIPT	76.9		186.2		186.2	186.2	186.2	186.2	186.2		
G. F. MATCH	76.9		95.6		186.2	186.2	186.2	186.2	186.2		
GENERAL FUND	7.7		100.8		10.2	10.2	10.2	10.2	10.2		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	32.4%	32.4%	32.4%	32.4%	32.4%		
POSITIONS											
FULL TIME	3.0		5.0		5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	36.0						60.0	60.0	60.0		

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

PROGRAM: RATE COMMISSION MEDICAL
SUB-PROGRAM: RATE COMMISSION MEDICAL

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		120.8			242.9		246.4	246.4	246.4	246.4	246.4		
02 TRAVEL		31.8			58.8		58.8	58.8	58.8	58.8	58.8		
03 CONTRACTUAL		7.8			77.8		74.3	74.3	74.3	74.3	74.3		
04 COMMODITIES		1.1			3.1		3.1	3.1	3.1	3.1	3.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		161.5			382.6		382.6	382.6	382.6	382.6	382.6		
09 I-A TRANSFER					3.0		3.3	3.3	3.3	3.3	3.3		
10 FED. RECEIPT		76.9			186.2		186.2	186.2	186.2	186.2	186.2		
11 G. F. MATCH		76.9			95.6		186.2	186.2	186.2	186.2	186.2		
12 GENERAL FUND		7.7			100.8		10.2	10.2	10.2	10.2	10.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		3.0			5.0		5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0							60.0	60.0	60.0		

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

PROGRAM: RATE COMMISSION MEDICAL
SUB-PROGRAM: RATE COMMISSION MEDICAL

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
HOMEMAKER SERVICES	431.0						383.7	383.7	383.7		
DAY CARE	343.8						357.5	357.5	357.5		
PREVENTIVE SERVICES	2069.0						2113.2	2448.2	2448.2		
ADULT SERVICES	3632.2						2930.9	2780.9	2930.9		
PURCHASED SERVICES			6373.3		6913.4	6913.4					
** TOTAL	6476.0		6373.3		6913.4	6913.4	5785.3	5970.3	6120.3		
** CHANGE VERSUS FY84 ATH				-100.0%	6.7%	6.7%	-10.6%	-7.8%	-5.4%		
OBJECT DESCRIPTION											
PERS. SERV.	719.0		772.2		772.2	772.2					
TRAVEL	32.5		30.0		30.0	30.0	20.1	20.1	20.1		
CONTRACTUAL	9.7		6.3		6.3	6.3	4.4	4.4	4.4		
COMMODITIES	1.7		1.7		1.7	1.7					
EQUIPMENT											
GRANTS, CLMS	5713.1		5563.1		6103.2	6103.2	5760.8	5945.8	6095.8		
FUNDING SUMMARY											
FED. RECEIPT	482.0		482.0		707.0	707.0	707.0	707.0	707.0		
GENERAL FUND	5994.0		5891.3		6206.4	6206.4	5078.3	5263.3	5413.3		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	3.5%	3.5%	-15.2%	-12.1%	-9.6%		
POSITIONS											
FULL TIME	17.0		17.0		18.0	18.0					
PART TIME	1.0		1.0								
STAFF MONTHS	210.0										

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: HOMEMAKER SERVICES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.	26.2	27.1											
02 TRAVEL													
03 CONTRACTUAL	1.1	1.9											
04 COMMODITIES	.4	.4											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	189.4	401.6							383.7	383.7	383.7		
08 MISC.													
** TOTAL EXPEND	217.1	431.0							383.7	383.7	383.7		
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	217.1	431.0							383.7	383.7	383.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0											

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($383.7) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	383.7	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 426.0, LIMIT INCREASE TO 4% (8.3), TRANSFER TO NORTON SOUND (34.0).
** TOTALS	383.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($383.7) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	383.7	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 426.0, LIMIT INCREASE TO 4% (8.3), TRANSFER TO NORTON SOUND (34.0).
** TOTALS	383.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($383.7) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	383.7	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 426.0, LIMIT INCREASE TO 4% (8.3), TRANSFER TO NORTON SOUND (34.0).
** TOTALS	383.7	100.0%	

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: DAY CARE

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	306.5	343.8							357.5	357.5	357.5		
08 MISC.													
** TOTAL EXPEND	306.5	343.8							357.5	357.5	357.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	306.5	343.8							357.5	357.5	357.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($357.5) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	357.5	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 364.8, LIMIT INCREASE TO 4% (7.3).
** TOTALS	357.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($357.5) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	357.5	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 364.8, LIMIT INCREASE TO 4% (7.3).
** TOTALS	357.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($357.5) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	357.5	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 364.8, LIMIT INCREASE TO 4% (7.3).
** TOTALS	357.5	100.0%	

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: PREVENTIVE SERVICES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL	14.0	20.1	32.6						20.1	20.1	20.1		
03 CONTRACTUAL	3.1	4.4							4.4	4.4	4.4		
04 COMMODITIES	.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1647.8	2044.5	364.6						2088.7	2423.7	2423.7		
08 MISC.													
** TOTAL EXPEND	1665.1	2069.0	397.2						2113.2	2448.2	2448.2		
09 I-A TRANSFER	.1												
10 FED. RECEIPT	226.1	482.0	397.2						707.0	707.0	707.0		
11 G. F. MATCH													
12 GENERAL FUND	1439.0	1587.0							1406.2	1741.2	1741.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 84-24 $397.2

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,448.2) VERSUS GOV.AMD. ($0.0)
02 TRAVEL	20.1	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 20.1.
03 CONTRACTUAL	4.4	100.0%	TRANSFER FROM PURCHASED SERVICES 4.4.
07 GRANTS, CLMS	2423.7	100.0%	TRANSFER FROM PURCHASED SERVICE 2317.6, LIMIT GENERAL FUND GRANTS TO A 4% INCREASE (40.6), ADD JUNEAU BIG BROTHERS/BIG SISTERS 10.0, FAIRBANKS TASK FORCE 18.0, MAT-SU PARENTS UNITED 42.0, FAIRBANKS HOSPITALITY HOUSE 205.0, ANCHORAGE PARTNERS 50.0, TRANSFER TO NORTON SOUND SOCIAL SERVICES (178.3).
** TOTALS	2448.2	100.0%	

LEGISLATIVE INTENT:
THE SUM OF $50,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO BIG BROTHERS/BIG SISTERS OF JUNEAU FOR LOCAL SERVICES TO YOUTH.

LEGISLATIVE INTENT:
THE SUM OF $78,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS INTER-AGENCY CHILD SEXUAL ABUSE TASK FORCE.

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

LEGISLATIVE INTENT:
THE SUM OF $205,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS HOSPITALITY HOUSE FOR OPERATION OF ITS RESIDENTIAL FACILITY.

LEGISLATIVE INTENT:
THE SUM OF $50,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO PARTNERS, INCORPORATED FOR A YOUTH DELINQUENCY PROGRAM IN ANCHORAGE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,448.2) VERSUS GOV.AMD. ($0.0)
02 TRAVEL	20.1	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 20.1.
03 CONTRACTUAL	4.4	100.0%	TRANSFER FROM PURCHASED SERVICES 4.4.
07 GRANTS, CLMS	2423.7	100.0%	TRANSFER FROM PURCHASED SERVICE 2317.6, LIMIT GENERAL FUND GRANTS TO A 4% INCREASE (40.6), ADD JUNEAU BIG BROTHERS/BIG SISTERS 10.0, FAIRBANKS TASK FORCE 18.0, MAT-SU PARENTS UNITED 42.0, FAIRBANKS HOSPITALITY HOUSE 205.0, ANCHORAGE PARTNERS 50.0, TRANSFER TO NORTON SOUND SOCIAL SERVICES (178.3).
** TOTALS	2448.2	100.0%	

LEGISLATIVE INTENT:
THE SUM OF $50,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO BIG BROTHERS/BIG SISTERS OF JUNEAU FOR LOCAL SERVICES TO YOUTH.

LEGISLATIVE INTENT:
THE SUM OF $78,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS INTER-AGENCY CHILD SEXUAL ABUSE TASK FORCE.

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

LEGISLATIVE INTENT:
THE SUM OF $205,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS HOSPITALITY HOUSE FOR OPERATION OF ITS RESIDENTIAL FACILITY.

LEGISLATIVE INTENT:
THE SUM OF $50,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO PARTNERS, INCORPORATED FOR A YOUTH DELINQUENCY PROGRAM IN ANCHORAGE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,113.2) VERSUS GOV.AMD. ($0.0)
02 TRAVEL	20.1	100.0%	TRANSFER FROM PURCHASED SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 20.1.
03 CONTRACTUAL	4.4	100.0%	TRANSFER FROM PURCHASED SERVICES 4.4.
07 GRANTS, CLMS	2088.7	100.0%	TRANSFER FROM PURCHASED SERVICE 2317.6, DELETE FY84 ADD-ON FAIRBANKS INTER-AGENCY CHILD SEXUAL ABUSE TASK FORCE (60.0), LIMIT GENERAL FUND GRANTS TO A 4% INCREASE (40.6), ADD ANCHORAGE PARTNERS PROGRAM 50.0, TRANSFER TO NORTON SOUND SOCIAL SERVICES (178.3).
** TOTALS	2113.2	100.0%	

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

LEGISLATIVE INTENT:
THE SUM OF $50,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO PARTNERS, INCORPORATED FOR A YOUTH DELINQUENCY PROGRAM IN ANCHORAGE.

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: ADULT SERVICES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
							FISCAL YEAR 1985						
01 PERS. SERV.	739.5	691.9											
02 TRAVEL	19.3	12.4											
03 CONTRACTUAL	19.8	3.4											
04 COMMODITIES	9.0	1.3											
05 EQUIPMENT	2.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	3260.7	2923.2							2930.9	2780.9	2930.9		
08 MISC.													
** TOTAL EXPEND	4050.3	3632.2							2930.9	2780.9	2930.9		
09 I-A TRANSFER	608.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4050.3	3632.2							2930.9	2780.9	2930.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	18.0	16.0											
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS		198.0											

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,930.9) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	2930.9	100.0%	TRANSFER FROM PURCHASED SERVICES TO SHOW GREATER DETAIL IN THE BUDGET 2994.8, LIMIT INCREASE TO 4% (58.7), INCREASE HOMEMAKER SERVICES FOR THE HANDICAPPED 150.0, TRANSFER TO NORTON SOUND (155.2).
** TOTALS	2930.9	100.0%	

LEGISLATIVE INTENT:
GRANTS ARE INCREASE $150,000 WITH THE INTENT THAT THE DEPARTMENT WILL PROVIDE HOMEMAKER SERVICES TO HANDICAPPED PERSONS ON THE BASIS OF NEED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,780.9) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	2780.9	100.0%	TRANSFER FROM PURCHASED SERVICES TO SHOW GREATER DETAIL IN THE BUDGET 2994.8, LIMIT INCREASE TO 4% (58.7), TRANSFER TO NORTON SOUND (155.2).
** TOTALS	2780.9	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,930.9) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	2930.9	100.0%	TRANSFER FROM PURCHASED SERVICES TO SHOW GREATER DETAIL IN THE BUDGET 2994.8, LIMIT INCREASE TO 4% (58.7), INCREASE HOMEMAKER SERVICES FOR THE HANDICAPPED 150.0, TRANSFER TO NORTON SOUND (155.2).
** TOTALS	2930.9	100.0%	

LEGISLATIVE INTENT:
GRANTS ARE INCREASE $150,000 WITH THE INTENT THAT THE DEPARTMENT WILL PROVIDE HOMEMAKER SERVICES TO HANDICAPPED PERSONS ON THE BASIS OF NEED.

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: PURCHASED SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					772.2		772.2	772.2					
02 TRAVEL					30.0		30.0	30.0					
03 CONTRACTUAL					6.3		6.3	6.3					
04 COMMODITIES					1.7		1.7	1.7					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					5563.1		6103.2	6103.2					
08 MISC.													
** TOTAL EXPEND					6373.3		6913.4	6913.4					
09 I-A TRANSFER													
10 FED. RECEIPT					482.0		707.0	707.0					
11 G. F. MATCH													
12 GENERAL FUND					5891.3		6206.4	6206.4					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					17.0		18.0	18.0					
16 PART TIME					1.0								
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($6,913.4)
01 PERS. SERV.	-772.2	-100.0%	TRANSFER 18 POSITIONS AND COSTS TO REGIONAL SOCIAL SERVICES COMPONENTS TO SEPARATE GRANTS AND ADMINISTRATIVE COMPONENTS (772.2).
02 TRAVEL	-30.0	-100.0%	TRANSFER TO REGIONAL COMPONENTS (9.9), TRANSFER TO PREVENTIVE SERVICES (20.1).
03 CONTRACTUAL	-6.3	-100.0%	TRANSFER TO REGIONAL COMPONENTS (1.9), TRANSFER TO PREVENTIVE SERVICES (4.4).
04 COMMODITIES	-1.7	-100.0%	TRANSFER TO REGIONAL COMPONENTS (1.7).
07 GRANTS, CLMS	-6103.2	-100.0%	TRANSFER TO HOMEMAKER SERVICES (426.0), DAY CARE (364.8), PREVENTIVE SERVICES (2317.6), ADULT SERVICES (2994.8).
** TOTALS	-6913.4	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($0.0) VERSUS GOV.AMD. ($6,913.4)
01 PERS. SERV.	-772.2	-100.0%	TRANSFER 18 POSITIONS AND COSTS TO REGIONAL SOCIAL SERVICES COMPONENTS TO SEPARATE GRANTS AND ADMINISTRATIVE COMPONENTS (772.2).
02 TRAVEL	-30.0	-100.0%	TRANSFER TO REGIONAL COMPONENTS (9.9), TRANSFER TO PREVENTIVE SERVICES (20.1).
03 CONTRACTUAL	-6.3	-100.0%	TRANSFER TO REGIONAL COMPONENTS (1.9), TRANSFER TO PREVENTIVE SERVICES (4.4).
04 COMMODITIES	-1.7	-100.0%	TRANSFER TO REGIONAL COMPONENTS (1.7).
07 GRANTS, CLMS	-6103.2	-100.0%	TRANSFER TO HOMEMAKER SERVICES (426.0), DAY CARE (364.8), PREVENTIVE SERVICES (2317.6), ADULT SERVICES (2994.8).
** TOTALS	-6913.4	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($6,913.4)
01 PERS. SERV.	-772.2	-100.0%	TRANSFER 18 POSITIONS AND COSTS TO DIRECT SERVICES TO SEPARATE GRANTS AND ADMINISTRATIVE COMPONENTS (772.2).
02 TRAVEL	-30.0	-100.0%	TRANSFER TO DIRECT SERVICES (9.9), TRANSFER TO PREVENTIVE SERVICES (20.1).
03 CONTRACTUAL	-6.3	-100.0%	TRANSFER TO DIRECT SERVICES (1.9), TRANSFER TO PREVENTIVE SERVICES (4.4).
04 COMMODITIES	-1.7	-100.0%	TRANSFER TO DIRECT SERVICES (1.7).
07 GRANTS, CLMS	-6103.2	-100.0%	TRANSFER TO HOMEMAKER SERVICES (426.0), DAY CARE (364.8), PREVENTIVE SERVICES (2317.6), ADULT SERVICES (2994.8).
** TOTALS	-6913.4	-100.0%	

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
DIRECT SERV. DELIVERY	9305.0		9552.4		9839.8	9839.8	10766.4			
SOUTHCENTRAL REGION								3994.9	4000.3	
NORTHERN REGION								1982.0	1982.0	
NORTHWESTERN REGION								433.8	433.8	
WESTERN REGION								947.2	947.2	
SOUTHEASTERN REGION								1375.9	1418.0	
CENTRAL OFFICE								1714.5	1714.5	720.0
WORK INCENTIVE	744.5		739.9		659.5	659.5	659.5	659.5	659.5	
JUVENILE CUSTODY			15598.4		16264.3	16264.3				
FOSTER CARE	4717.6						5526.7	5255.6	5303.1	
INSTITUTIONAL CARE	10815.3						10836.3	10836.3	10836.3	
** TOTAL	25582.4		25890.7		26763.6	26763.6	27788.9	27199.7	27294.7	720.0
** CHANGE VERSUS FY84 ATH				-100.0%	4.6%	4.6%	8.6%	6.3%	6.6%	
OBJECT DESCRIPTION										
PERS. SERV.	8516.6		8792.5		8999.5	8999.5	10159.5	9757.7	9850.8	35.0
TRAVEL	363.9		365.4		365.4	365.4	380.3	373.8	370.3	1.2
CONTRACTUAL	987.3		942.5		892.5	892.5	900.5	893.0	895.7	4.6
COMMODITIES	100.7		100.9		100.9	100.9	106.8	103.2	104.4	.4
EQUIPMENT	2.5		2.5		2.5	2.5	1.5		1.5	
LANDS/BLDGS										
GRANTS, CLMS	15611.4		15686.9		16402.8	16402.8	16240.3	16072.0	16072.0	678.8
FUNDING SUMMARY										
FED. RECEIPT	530.7		530.7		450.3	450.3	450.3	450.3	450.3	
G. F. MATCH	40.2		40.2		35.4	35.4	35.4	35.4	35.4	
GENERAL FUND	25011.5		25319.8		26277.9	26277.9	27303.2	26714.0	26809.0	720.0
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	5.0%	5.0%	9.1%	6.8%	7.1%	
POSITIONS										
FULL TIME	202.0		201.0		201.0	201.0	228.0	218.0	221.0	1.0
PART TIME	4.0		4.0		4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	2458.0						2760.0	2640.0	2676.0	12.0

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: DIRECT SERV. DELIVERY

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	7340.9	7955.5			8231.4		8518.8	8518.8	9428.2				
02 TRAVEL	464.2	346.0			347.5		347.5	347.5	359.4				
03 CONTRACTUAL	874.2	910.7			870.5		870.5	870.5	873.7				
04 COMMODITIES	84.8	90.3			90.5		90.5	90.5	93.6				
05 EQUIPMENT	12.6	2.5			2.5		2.5	2.5	1.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS					10.0		10.0	10.0	10.0				
08 MISC.													
** TOTAL EXPEND	8776.7	9305.0			9552.4		9839.8	9839.8	10766.4				
09 I-A TRANSFER					311.5		317.5	317.5	317.5				
10 FED. RECEIPT	98.4	96.6			96.6		96.6	96.6	96.6				
11 G. F. MATCH													
12 GENERAL FUND	8678.3	9208.4			9455.8		9743.2	9743.2	10669.8				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	176.0	187.0			186.0		186.0	186.0	208.0				
16 PART TIME	6.0	4.0			4.0		4.0	4.0	4.0				
17 TEMPORARY													
18 STAFF MONTHS		2278.0							2520.0				

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	SOCIAL WORKER III	FAIRBANKS	FULL	0	46.8	2.6	49.4		49.4			1			
2	SOCIAL WORKER III	WASILLA	FULL	0	42.5	2.6	45.1		45.1			1			
3	SOCIAL WORKER III	NAKNEK	FULL	0	51.6	2.6	54.2		54.2			1			
**	NEW POSITION TOTALS			0	140.9	7.8	148.7		148.7			3			

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: DIRECT SERV. DELIVERY

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($9,839.8)
01 PERS. SERV.	-8518.8	-100.0%	TRANSFER POSITIONS AND COSTS TO REGIONAL COMPONENTS (8518.8), ADD 44.6 AND TRANSFER (44.6) KODIAK POSITION TO SOUTHCENTRAL, ADD 41.0 AND TRANSFER (41.0) JUNEAU POSITION TO SOUTHEASTERN.
02 TRAVEL	-347.5	-100.0%	TRANSFER TO REGIONAL COMPONENTS (347.5).
03 CONTRACTUAL	-870.5	-100.0%	TRANSFER TO REGIONAL COMPONENTS (870.5).
04 COMMODITIES	-90.5	-100.0%	TRANSFER TO REGIONAL COMPONENTS (90.5).
05 EQUIPMENT	-2.5	-100.0%	DELETE EQUIPMENT (2.5).
07 GRANTS, CLMS	-10.0	-100.0%	TRANSFER TO REGIONAL COMPONENTS (10.0).
** TOTALS	-9839.8	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($0.0) VERSUS GOV.AMD. ($9,839.8)
01 PERS. SERV.	-8518.8	-100.0%	TRANSFER POSITIONS AND COSTS TO REGIONAL COMPONENTS (8518.8).
02 TRAVEL	-347.5	-100.0%	TRANSFER TO REGIONAL COMPONENTS (347.5).
03 CONTRACTUAL	-870.5	-100.0%	TRANSFER TO REGIONAL COMPONENTS (870.5).
04 COMMODITIES	-90.5	-100.0%	TRANSFER TO REGIONAL COMPONENTS (90.5).
05 EQUIPMENT	-2.5	-100.0%	DELETE EQUIPMENT (2.5).
07 GRANTS, CLMS	-10.0	-100.0%	TRANSFER TO REGIONAL COMPONENTS (10.0).
** TOTALS	-9839.8	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($10,766.4) VERSUS GOV.AMD. ($9,839.8)
01 PERS. SERV.	909.4	10.7%	TRANSFER 18 POSITIONS AND ASSOCIATED COSTS FROM PURCHASED SERVICES TO SEPARATE ADMINISTRATIVE AND GRANTS ITEMS 772.2, DELETE ONE-TIME FISCAL NOTE FOR CH 56 (23.4), INCREASE VACANCY FROM 1.7% TO 2% (6.1), TRANSFER FOSTER CARE COORDINATOR TO FOSTER CARE COMPONENT (59.8), ADD 5 NEW POSITIONS 226.5.
02 TRAVEL	11.9	3.4%	TRANSFER FROM PURCHASED SERVICES 9.9, DELETE FISCAL NOTE (1.5), TRANSFER POSITION COSTS (3.0), NEW POSITIONS 6.5.
03 CONTRACTUAL	3.2	0.4%	TRANSFER FROM PURCHASED SERVICES 1.9, DELETE FISCAL NOTE (1.0), TRANSFER POSITION COSTS (1.0), NEW POSITIONS 3.3.
04 COMMODITIES	3.1	3.4%	TRANSFER FROM PURCHASED SERVICES 1.7, DELETE FISCAL NOTE (0.2), TRANSFER POSITION COSTS (0.4), NEW POSITIONS 2.0.
05 EQUIPMENT	-1.0	-40.0%	DELETE EQUIPMENT (2.5), NEW POSITION 1.5.
** TOTALS	926.6	9.4%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	FAIRBANKS	FULL	1	46.8		46.8	
2	SOCIAL WORKER III	WASILLA	FULL	1	42.5		42.5	
3	SOCIAL WORKER III	NAKNEK	FULL	1	51.6		51.6	
**	TOTALS			3	140.9		140.9	

03-06-37-06-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:48 6/14/84

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

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										3633.1	3636.7		
02 TRAVEL										60.7	61.2		
03 CONTRACTUAL										268.6	268.4		
04 COMMODITIES										32.5	32.5		
05 EQUIPMENT											1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										3994.9	4000.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										3994.9	4000.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										84.0	84.0		
16 PART TIME										2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS										1020.0	1020.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	SOCIAL WORKER III	WASILLA	FULL	0	42.5	2.6	45.1		45.1				1	1	
2	SOCIAL WORKER III	ANCHORAGE	FULL	0	41.0	2.6	43.6		43.6				1		
3	SOCIAL WORKER III	NAKNEK	FULL	0	51.6	2.6	54.2		54.2				1	1	
4	SOCIAL WORKER III	KODIAK	FULL	0	44.6	4.4	49.0		49.0			1		1	
**	NEW POSITION TOTALS			0	179.7	12.2	191.9		191.9			1	3	3	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,000.3) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	3636.7	100.0%	TRANSFER 76 FULL-TIME AND 2 PART-TIME POSITIONS FROM DIRECT SERVICES 3339.3, TRANS 6 POSITIONS FROM PURCHASED SERVICES 248.0, TRANS FOSTER CARE COORDINATOR TO FOSTER CARE COMPONENT (59.8), DELETE ONE-TIME FISCAL NOTE (23.4), INCREASE VACANCY (6.1), TRANS NEW KODIAK POSITION FROM DIRECT SERVICES 44.6, ADD NEW POSITIONS IN WASILLA AND NAKNEK 94.1.
02 TRAVEL	61.2	100.0%	TRANSFER FROM DIRECT 56.7, TRANSFER FROM PURCHASED 4.0, TRANSFER TO FOSTER CARE (3.0), DELETE FISCAL NOTE (1.5), NEW POSITIONS 5.0.
03 CONTRACTUAL	268.4	100.0%	TRANSFER FROM DIRECT 268.5, TRANSFER TO FOSTER CARE (1.0), DELETE FISCAL NOTE (1.0), NEW POSITIONS 1.9.
04 COMMODITIES	32.5	100.0%	TRANSFER FROM DIRECT 31.4, TRANSFER FROM PURCHASED 0.5, TRANSFER TO FOSTER CARE (0.4), DELETE FISCAL NOTE (0.2), NEW POSITIONS 1.2.
05 EQUIPMENT	1.5	100.0%	NEW POSITIONS 1.5.
** TOTALS	4000.3	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	WASILLA	FULL	1	42.5		42.5	
3	SOCIAL WORKER III	NAKNEK	FULL	1	51.6		51.6	
4	SOCIAL WORKER III	KODIAK	FULL	1	44.6		44.6	
**	TOTALS			3	138.7		138.7	

THE NEW KODIAK POSITION WAS APPROVED IN THE HOUSE VERSION OF THE BUDGET IN THE DIRECT SERVICES COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,994.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	3633.1	100.0%	TRANSFER 76 FULL-TIME AND 2 PART-TIME POSITIONS FROM DIRECT SERVICES 3339.3, TRANSFER 6 POSITIONS FROM PURCHASED SERVICES 248.0, TRANSFER FOSTER CARE COORDINATOR TO FOSTER CARE COMPONENT (59.8), DELETE ONE-TIME FISCAL NOTE (23.4), INCREASE VACANCY (6.1), ADD 3 NEW POSITIONS 135.1.
02 TRAVEL	60.7	100.0%	TRANSFER FROM DIRECT 56.7, TRANSFER FROM PURCHASED 4.0, TRANSFER TO FOSTER CARE (3.0), DELETE FISCAL NOTE (1.5), NEW POSITIONS 4.5.
03 CONTRACTUAL	268.6	100.0%	TRANSFER FROM DIRECT 268.5, TRANSFER TO FOSTER CARE (1.0), DELETE FISCAL NOTE (1.0), NEW POSITIONS 2.1.
04 COMMODITIES	32.5	100.0%	TRANSFER FROM DIRECT 31.4, TRANSFER FROM PURCHASED 0.5, TRANSFER TO FOSTER CARE (0.4), DELETE FISCAL NOTE (0.2), NEW POSITIONS 1.2.
** TOTALS	3994.9	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	WASILLA	FULL	1	42.5		42.5	
2	SOCIAL WORKER III	ANCHORAGE	FULL	1	41.0		41.0	
3	SOCIAL WORKER III	NAKNEK	FULL	1	51.6		51.6	
**	TOTALS			3	135.1		135.1	

THE DILLINGHAM POSITION APPROVED IN THE SENATE VERSION OF THE BUDGET WAS CHANGED TO NAKNEK DURING CONFERENCE COMMITTEE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH OF THE NEW SOCIAL WORKER POSITIONS SHALL BE LOCATED IN WASILLA, ANCHORAGE AND DILLINGHAM. UNDER NO CIRCUMSTANCES SHALL THESE POSITIONS BE MOVED TO ANOTHER LOCATION.

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4	SOCIAL WORKER III	KODIAK	FULL	1	44.6		44.6	
**	TOTALS			1	44.6		44.6	

03-06-37-15-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:48 6/14/84

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

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										1762.3	1762.3		
02 TRAVEL										45.6	45.6		
03 CONTRACTUAL										158.1	158.1		
04 COMMODITIES										16.0	16.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										1982.0	1982.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										1982.0	1982.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										37.0	37.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										444.0	444.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	SOCIAL WORKER III	FAIRBANKS	FULL	0	46.8	2.6	49.4		49.4				1	1	
**	NEW POSITION TOTALS			0	46.8	2.6	49.4		49.4				1	1	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,982.0) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1762.3	100.0%	TRANSFER 34 FULL-TIME POSITIONS FROM DIRECT SERVICES 1625.0, TRANSFER 2 POSITIONS FROM PURCHASED SERVICES 90.5, ADD 1 NEW POSITION 46.8.
02 TRAVEL	45.6	100.0%	TRANSFERS FROM DIRECT 42.1, PURCHASED 2.0, NEW POSITION 1.5.
03 CONTRACTUAL	158.1	100.0%	TRANSFER FROM DIRECT 157.4, NEW POSITION 0.7.
04 COMMODITIES	16.0	100.0%	TRANSFERS FROM DIRECT 15.4, PURCHASED 0.2, NEW POSITION 0.4.
** TOTALS	1982.0	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	FAIRBANKS	FULL	1	46.8		46.8	
**	TOTALS			1	46.8		46.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,982.0) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1762.3	100.0%	TRANSFER 34 FULL-TIME POSITIONS FROM DIRECT SERVICES 1625.0, TRANSFER 2 POSITIONS FROM PURCHASED SERVICES 90.5, ADD 1 NEW POSITION 46.8.
02 TRAVEL	45.6	100.0%	TRANSFERS FROM DIRECT 42.1, PURCHASED 2.0, NEW POSITION 1.5.
03 CONTRACTUAL	158.1	100.0%	TRANSFER FROM DIRECT 157.4, NEW POSITION 0.7.
04 COMMODITIES	16.0	100.0%	TRANSFERS FROM DIRECT 15.4, PURCHASED 0.2, NEW POSITION 0.4.
** TOTALS	1982.0	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	FAIRBANKS	FULL	1	46.8		46.8	
**	TOTALS			1	46.8		46.8	

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

NO NEW POSITIONS AUTHORIZED.

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: NORTHWESTERN REGION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										320.8	320.8		
02 TRAVEL										24.7	24.7		
03 CONTRACTUAL										81.4	81.4		
04 COMMODITIES										6.9	6.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										433.8	433.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										433.8	433.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										72.0	72.0		

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($433.8) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	320.8	100.0%	TRANSFER 10 POSITIONS AND COSTS FROM DIRECT SERVICES 525.0, TRANSFER 1 POSITION AND COSTS FROM PURCHASED SERVICES 50.0, DELETE 5 POSITIONS AND TRANSFER FUNDS TO KAWERAK (254.2).
02 TRAVEL	24.7	100.0%	TRANSFER FROM DIRECT 33.8, PURCHASED 0.9, TRANSFER TO KAWERAK (10.0).
03 CONTRACTUAL	81.4	100.0%	TRANSFER FROM DIRECT 86.2, TRANSFER TO KAWERAK (4.8).
04 COMMODITIES	6.9	100.0%	TRANSFER FROM DIRECT 8.3, PURCHASED 0.2, TRANSFER TO KAWERAK (1.6).
** TOTALS	433.8	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($433.8) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	320.8	100.0%	TRANSFER 10 POSITIONS AND COSTS FROM DIRECT SERVICES 525.0, TRANSFER 1 POSITION AND COSTS FROM PURCHASED SERVICES 50.0, DELETE 5 POSITIONS AND TRANSFER FUNDS TO KAWERAK (254.2).
02 TRAVEL	24.7	100.0%	TRANSFER FROM DIRECT 33.8, PURCHASED 0.9, TRANSFER TO KAWERAK (10.0).
03 CONTRACTUAL	81.4	100.0%	TRANSFER FROM DIRECT 86.2, TRANSFER TO KAWERAK (4.8).
04 COMMODITIES	6.9	100.0%	TRANSFER FROM DIRECT 8.3, PURCHASED 0.2, TRANSFER TO KAWERAK (1.6).
** TOTALS	433.8	100.0%	

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

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: WESTERN REGION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										852.4	852.4		
02 TRAVEL										24.7	24.7		
03 CONTRACTUAL										62.5	62.5		
04 COMMODITIES										7.6	7.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										947.2	947.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										947.2	947.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										216.0	216.0		

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($947.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	852.4	100.0%	TRANSFERS 16 FULL-TIME POSITIONS FROM DIRECT SERVICES 770.0, TRANSFER 2 POSITIONS FROM PURCHASED SERVICES 82.4.
02 TRAVEL	24.7	100.0%	TRANSFERS FROM DIRECT 23.8, PURCHASED 0.9.
03 CONTRACTUAL	62.5	100.0%	TRANSFER FROM DIRECT 62.5.
04 COMMODITIES	7.6	100.0%	TRANSFERS FROM DIRECT 7.5, PURCHASED 0.1.
** TOTALS	947.2	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($947.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	852.4	100.0%	TRANSFERS 16 FULL-TIME POSITIONS FROM DIRECT SERVICES 770.0, TRANSFER 2 POSITIONS FROM PURCHASED SERVICES 82.4.
02 TRAVEL	24.7	100.0%	TRANSFERS FROM DIRECT 23.8, PURCHASED 0.9.
03 CONTRACTUAL	62.5	100.0%	TRANSFER FROM DIRECT 62.5.
04 COMMODITIES	7.6	100.0%	TRANSFERS FROM DIRECT 7.5, PURCHASED 0.1.
** TOTALS	947.2	100.0%	

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

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: SOUTHEASTERN REGION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										1251.9	1292.9		
02 TRAVEL										45.3	45.3		
03 CONTRACTUAL										66.1	66.8		
04 COMMODITIES										12.6	13.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										1375.9	1418.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										1375.9	1418.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										30.0	31.0		
16 PART TIME										2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS										372.0	384.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	SOCIAL WORKER III	JUNEAU	FULL	0	41.0	1.1	42.1		42.1			1		1	
**	NEW POSITION TOTALS			0	41.0	1.1	42.1		42.1			1		1	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,418.0) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1292.9	100.0%	TRANSFER 28 FULL-TIME AND 2 PART-TIME POSITIONS FROM DIRECT SERVICES 1171.8, TRANSFER 2 FULL-TIME POSITIONS FROM PURCHASED SERVICES 80.1, TRANSFER FROM DIRECT SERVICES NEW POSITION FOR JUNEAU 41.0.
02 TRAVEL	45.3	100.0%	TRANSFERS FROM DIRECT 44.3, PURCHASED 1.0.
03 CONTRACTUAL	66.8	100.0%	TRANSFERS FROM DIRECT 66.1, NEW POSITION COST 0.7.
04 COMMODITIES	13.0	100.0%	TRANSFERS FROM DIRECT 12.5, PURCHASED 0.1, NEW POSITION COST 0.4.
** TOTALS	1418.0	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	JUNEAU	FULL	1	41.0		41.0	
**	TOTALS			1	41.0		41.0	

THE NEW POSITION FOR JUNEAU WAS APPROVED IN THE HOUSE VERSION OF THE BUDGET IN THE DIRECT SERVICES COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,375.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1251.9	100.0%	TRANSFERS 28 FULL-TIME AND 2 PART-TIME POSITIONS FROM DIRECT SERVICES 1171.8, TRANSFER 2 FULL-TIME POSITIONS FROM PURCHASED SERVICES 80.1.
02 TRAVEL	45.3	100.0%	TRANSFERS FROM DIRECT 44.3, PURCHASED 1.0.
03 CONTRACTUAL	66.1	100.0%	TRANSFER FROM DIRECT 66.1.
04 COMMODITIES	12.6	100.0%	TRANSFERS FROM DIRECT 12.5, PURCHASED 0.1.
** TOTALS	1375.9	100.0%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	JUNEAU	FULL	1	41.0		41.0	
**	TOTALS			1	41.0		41.0	

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: CENTRAL OFFICE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										1308.9	1308.9	35.0	
02 TRAVEL										147.9	147.9	1.2	
03 CONTRACTUAL										231.7	231.7	4.6	
04 COMMODITIES										16.0	16.0	.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										10.0	10.0	678.8	
08 MISC.													
** TOTAL EXPEND										1714.5	1714.5	720.0	
09 I-A TRANSFER													
10 FED. RECEIPT										96.6	96.6		
11 G. F. MATCH													
12 GENERAL FUND										1617.9	1617.9	720.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										27.0	27.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										324.0	324.0	12.0	

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

FISCAL NOTES: HB 39 $720.0

NEW LEGISLATION...
HB 39
AN ACT RELATING TO SERVICES FOR PREGNANT WOMEN

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,714.5) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1308.9	100.0%	TRANSFER 22 POSITIONS FROM DIRECT SERVICES 1087.7, TRANSFER 5 POSITIONS FROM PURCHASED SERVICES 221.2.
02 TRAVEL	147.9	100.0%	TRANSFERS FROM DIRECT 146.8, PURCHASED 1.1.
03 CONTRACTUAL	231.7	100.0%	TRANSFERS FROM DIRECT 229.8, PURCHASED 1.9.
04 COMMODITIES	16.0	100.0%	TRANSFERS FROM DIRECT 15.4, PURCHASED 0.6.
07 GRANTS, CLMS	10.0	100.0%	TRANSFER FROM DIRECT 10.0.
** TOTALS	1714.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,714.5) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1308.9	100.0%	TRANSFER 22 POSITIONS FROM DIRECT SERVICES 1087.7, TRANSFER 5 POSITIONS FROM PURCHASED SERVICES 221.2.
02 TRAVEL	147.9	100.0%	TRANSFERS FROM DIRECT 146.8, PURCHASED 1.1.
03 CONTRACTUAL	231.7	100.0%	TRANSFERS FROM DIRECT 229.8, PURCHASED 1.9.
04 COMMODITIES	16.0	100.0%	TRANSFERS FROM DIRECT 15.4, PURCHASED 0.6.
07 GRANTS, CLMS	10.0	100.0%	TRANSFER FROM DIRECT 10.0.
** TOTALS	1714.5	100.0%	

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

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: WORK INCENTIVE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	377.5	561.1			561.1		480.7	480.7	480.7	480.7	480.7		
02 TRAVEL	8.9	17.9			17.9		17.9	17.9	17.9	17.9	17.9		
03 CONTRACTUAL	32.4	26.6			22.0		22.0	22.0	22.0	22.0	22.0		
04 COMMODITIES	2.8	10.4			10.4		10.4	10.4	10.4	10.4	10.4		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	55.5	128.5			128.5		128.5	128.5	128.5	128.5	128.5		
08 MISC.													
** TOTAL EXPEND	477.8	744.5			739.9		659.5	659.5	659.5	659.5	659.5		
09 I-A TRANSFER	6.4	5.3			5.3		4.2	4.2	4.2	4.2	4.2		
10 FED. RECEIPT	319.5	434.1			434.1		353.7	353.7	353.7	353.7	353.7		
11 G. F. MATCH	43.8	40.2			40.2		35.4	35.4	35.4	35.4	35.4		
12 GENERAL FUND	114.5	270.2			265.6		270.4	270.4	270.4	270.4	270.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	15.0			15.0		15.0	15.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		180.0							156.0	156.0	156.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: WORK INCENTIVE

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

NOTE: TWO VACANT UNFUNDED POSITIONS WERE DELETED.

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

NOTE: TWO VACANT UNFUNDED POSITIONS WERE DELETED.

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

NOTE: TWO VACANT UNFUNDED POSITIONS WERE DELETED.

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: JUVENILE CUSTODY

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					50.0								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					15548.4		16264.3	16264.3					
08 MISC.													
** TOTAL EXPEND					15598.4		16264.3	16264.3					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					15598.4		16264.3	16264.3					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($16,264.3)
07 GRANTS, CLMS	-16264.3	-100.0%	TRANSFER TO IDENTIFY GREATER BUDGET DETAIL FOSTER CARE (5227.2) AND INSTITUTIONAL CARE (11037.1).
** TOTALS	-16264.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($0.0) VERSUS GOV.AMD. ($16,264.3)
07 GRANTS, CLMS	-16264.3	-100.0%	TRANSFER TO IDENTIFY GREATER BUDGET DETAIL FOSTER CARE (5227.2) AND INSTITUTIONAL CARE (11037.1).
** TOTALS	-16264.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($16,264.3)
07 GRANTS, CLMS	-16264.3	-100.0%	TRANSFER TO IDENTIFY GREATER BUDGET DETAIL FOSTER CARE (5227.2) AND INSTITUTIONAL CARE (11037.1).
** TOTALS	-16264.3	-100.0%	

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: FOSTER CARE

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
							FISCAL YEAR 1985						
01 PERS. SERV.									250.6	147.6	196.1		
02 TRAVEL									3.0	7.0	3.0		
03 CONTRACTUAL		50.0							4.8	2.6	4.8		
04 COMMODITIES	.1								2.8	1.2	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4035.2	4667.6							5265.5	5097.2	5097.2		
08 MISC.													
** TOTAL EXPEND	4035.3	4717.6							5526.7	5255.6	5303.1		
09 I-A TRANSFER	17.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4035.3	4717.6							5526.7	5255.6	5303.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME									7.0	3.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									84.0	36.0	60.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	SOCIAL WORKER III	ANCHORAGE	FULL	0	41.0	3.2	44.2		44.2				1		
2	SOCIAL WORKER III	FAIRBANKS	FULL	0	46.8	3.2	50.0		50.0				1		
3	SOCIAL SERVICES ASSOCIATE III	ANCHORAGE	FULL	0	64.2	2.2	66.4		66.4			2		2	
4	SOCIAL SERVICES ASSOCIATE III	FAIRBANKS	FULL	0	72.1	2.2	74.3		74.3			2		2	
5	CLERK TYPIST III	ANCHORAGE	FULL	0	25.8	.9	26.7		26.7			1			
6	CLERK TYPIST III	FAIRBANKS	FULL	0	28.7	.9	29.6		29.6			1			
**	NEW POSITION TOTALS			0	278.6	12.6	291.2		291.2			6	2	4	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($5,303.1) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	196.1	100.0%	TRANSFER FOSTER CARE COORDINATOR FROM DIRECT SERVICES 59.8, TRANSFER FOSTER CARE SUPPORT FROM INSTITUTIONAL CARE 135.3, INCREASE NECESSARY TO SUPPORT 4 NEW POSITIONS 1.0.
02 TRAVEL	3.0	100.0%	TRANSFER POSITION COSTS FROM DIRECT SERVICES 3.0.
03 CONTRACTUAL	4.8	100.0%	TRANSFER POSITION COSTS 1.0, NEW POSITION COSTS 3.8.
04 COMMODITIES	2.0	100.0%	TRANSFER POSITION COSTS 0.4, NEW POSITION COSTS 1.6.
07 GRANTS, CLMS	5097.2	100.0%	TRANSFER FROM JUVENILE CUSTODY 5227.2, TRANSFER TO KAWERAK (130.0).
** TOTALS	5303.1	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	SOCIAL SERVICES ASSOCIATE III	ANCHORAGE	FULL	2	64.2		64.2	
4	SOCIAL SERVICES ASSOCIATE III	FAIRBANKS	FULL	2	72.1		72.1	
** TOTALS				4	136.3		136.3	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SPEND AT LEAST $50,000 OF THESE FUNDS ON FOSTER PARENT TRAINING AND AT LEAST $295,000 ON FOSTER PARENT SUPPORT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($5,255.6) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	147.6	100.0%	TRANSFER FOSTER CARE COORDINATOR FROM SOUTHCENTRAL REGION 59.8, 2 NEW SOCIAL WORKER III'S TO SERVE AS FOSTER CARE SUPPORT UNITS IN ANCHORAGE AND IN FAIRBANKS 87.8.
02 TRAVEL	7.0	100.0%	TRANSFER POSITION COST 3.0, NEW POSITIONS COSTS 4.0.
03 CONTRACTUAL	2.6	100.0%	TRANSFER POSITION COST 1.0, NEW POSITIONS COSTS 1.6.
04 COMMODITIES	1.2	100.0%	TRANSFER POSITION COST 0.4, NEW POSITIONS COSTS 0.8.
07 GRANTS, CLMS	5097.2	100.0%	TRANSFER FROM JUVENILE CUSTODY 5227.2, TRANSFER TO KAWERAK (130.0).
** TOTALS	5255.6	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SOCIAL WORKER III	ANCHORAGE	FULL	1	41.0		41.0	
2	SOCIAL WORKER III	FAIRBANKS	FULL	1	46.8		46.8	
** TOTALS				2	87.8		87.8	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SPEND AT LEAST $50,000 OF THESE FUNDS ON FOSTER PARENT TRAINING, AND AT LEAST $295,000 ON FOSTER PARENT SUPPORT. TWO POSITIONS AND $94,200 ARE ADDED FOR FOSTER PARENT SUPPORT UNITS (1 ANCHORAGE, 1 FAIRBANKS).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($5,526.7) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	250.6	100.0%	TRANSFER FOSTER CARE COORDINATOR FROM DIRECT SERVICES 59.8, TRANSFER FOSTER CARE SUPPORT FROM INSTITUTIONAL CARE 135.3, INCREASE NECESSARY TO SUPPORT 6 NEW POSITIONS 55.5.
02 TRAVEL	3.0	100.0%	TRANSFER POSITION COSTS FROM DIRECT SERVICES 3.0.
03 CONTRACTUAL	4.8	100.0%	TRANSFER POSITION COSTS 1.0, NEW POSITION COSTS 3.8.
04 COMMODITIES	2.8	100.0%	TRANSFER POSITION COSTS 0.4, NEW POSITION COSTS 2.4.
07 GRANTS, CLMS	5265.5	100.0%	TRANSFER FROM JUVENILE CUSTODY 5227.2, INCREASE TRAINING AND SUPPORT FUNDS 38.3.
** TOTALS	5526.7	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	SOCIAL SERVICES ASSOCIATE III	ANCHORAGE	FULL	2	64.2		64.2	
4	SOCIAL SERVICES ASSOCIATE III	FAIRBANKS	FULL	2	72.1		72.1	
5	CLERK TYPIST III	ANCHORAGE	FULL	1	25.8		25.8	
6	CLERK TYPIST III	FAIRBANKS	FULL	1	28.7		28.7	
**	TOTALS			6	190.8		190.8	

LEGISLATIVE INTENT:
THE SUM OF $333,300 IS INCLUDED IN THE FOSTER CARE GRANT LINE FOR TRAINING AND SUPPORT OF FOSTER PARENTS.

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: INSTITUTIONAL CARE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	4.3												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS	.1												
07 GRANTS, CLMS	10249.1	10815.3							10836.3	10836.3	10836.3		
08 MISC.													
** TOTAL EXPEND	10253.5	10815.3							10836.3	10836.3	10836.3		
09 I-A TRANSFER	12.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	10253.5	10815.3							10836.3	10836.3	10836.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($10,836.3) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	10836.3	100.0%	TRANSFER FROM JUVENILE CUSTODY 11037.1, DELETE FY84 SPECIAL APPROPRIATIONS BETHEL GROUP HOME (46.2) AND SITKA RECEIVING HOME (19.3), LIMIT INCREASE TO 4% AND TRANSFER THE EXCESS TO FOSTER CARE (135.3).
** TOTALS	10836.3	100.0%	

LEGISLATIVE INTENT:
IN THE EVENT THAT SB 431, AN ACT RELATING TO THE PURCHASES OF RESIDENTIAL CARE, OR ITS EQUIVALENT, SHOULD FAIL TO BE SIGNED INTO LAW THE DEPARTMENT SHALL REQUEST SUPPLEMENTAL FUNDING TO MEET PROGRAM NEEDS FOR FY85.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($10,836.3) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	10836.3	100.0%	TRANSFER FROM JUVENILE CUSTODY 11037.1, DELETE FY84 SPECIAL APPROPRIATIONS BETHEL GROUP HOME (46.2) AND SITKA RECEIVING HOME (19.3), LIMIT INCREASE TO 4% (135.3).
** TOTALS	10836.3	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($10,836.3) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	10836.3	100.0%	TRANSFER FROM JUVENILE CUSTODY 11037.1, DELETE FY84 SPECIAL APPROPRIATIONS BETHEL GROUP HOME (46.2) AND SITKA RECEIVING HOME (19.3), LIMIT INCREASE TO 4% AND TRANSFER THE EXCESS TO FOSTER CARE (135.3).
** TOTALS	10836.3	100.0%	

LEGISLATIVE INTENT:
IN THE EVENT THAT SB 431, AN ACT RELATING TO THE PURCHASES OF RESIDENTIAL CARE, OR ITS EQUIVALENT, SHOULD FAIL TO BE SIGNED INTO LAW THE DEPARTMENT SHALL REQUEST SUPPLEMENTAL FUNDING TO MEET PROGRAM NEEDS FOR FY85.

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
SOC SERV BLOCK GRANT OFFSET										
** TOTAL										
** CHANGE VERSUS FY84 ATH										
FUNDING SUMMARY										
GENERAL FUND	-4113.7		-4113.7		-4227.1	-4227.1	-4227.1	-4227.1	-4227.1	
OTHER FUNDS	4113.7		4113.7		4227.1	4227.1	4227.1	4227.1	4227.1	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	2.7%	2.7%	2.7%	2.7%	2.7%	

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

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

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	-3376.0	-4113.7			-4113.7		-4227.1	-4227.1	-4227.1	-4227.1	-4227.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	3376.0	4113.7			4113.7		4227.1	4227.1	4227.1	4227.1	4227.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

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

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

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

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
MCLAUGHLIN YOUTH CENTER	6103.2						6481.9	6440.1	6481.9		
FAIRBANKS YOUTH FACILITY	1368.0						1457.9	1457.9	1457.9		
NOME YOUTH FACILITY	890.9						902.9	902.9	902.9		
PROBATION/ADMINISTRATION	2971.0						3329.7	3288.1	3329.7		
YOUTH SERVICES			11688.8		12213.0	12213.0					
** TOTAL	11333.1		11688.8		12213.0	12213.0	12172.4	12089.0	12172.4		
** CHANGE VERSUS FY84 ATH				-100.0%	7.7%	7.7%	7.4%	6.6%	7.4%		
OBJECT DESCRIPTION											
PERS. SERV.	9172.1		9555.1		9903.0	9903.0	9948.6	9879.3	9948.6		
TRAVEL	146.4		146.4		146.4	146.4	175.4	171.4	175.4		
CONTRACTUAL	1047.9		1020.6		1036.9	1036.9	969.7	961.9	969.7		
COMMODITIES	564.6		564.6		595.1	595.1	587.9	587.1	587.9		
EQUIPMENT	6.4		6.4		6.4	6.4	4.2	2.7	4.2		
LANDS/BLDGS											
GRANTS, CLMS	395.7		395.7		525.2	525.2	486.6	486.6	486.6		
FUNDING SUMMARY											
GENERAL FUND	11333.1		11688.8		12213.0	12213.0	12172.4	12089.0	12172.4		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	7.7%	7.7%	7.4%	6.6%	7.4%		
POSITIONS											
FULL TIME	221.0		222.0		222.0	222.0	224.0	222.0	224.0		
PART TIME	1.0		1.0		1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS							2871.0	2847.0	2871.0		

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

PROGRAM: YOUTH SERVICES
SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
							FISCAL YEAR 1985						
01 PERS. SERV.	4861.7	4996.1							5288.4	5249.0	5288.4		
02 TRAVEL	5.0	10.9							11.9	10.9	11.9		
03 CONTRACTUAL	377.5	412.1							414.5	413.5	414.5		
04 COMMODITIES	411.9	366.3							381.3	380.9	381.3		
05 EQUIPMENT	135.2	6.4							2.7	2.7	2.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	307.6	311.4							383.1	383.1	383.1		
08 MISC.													
** TOTAL EXPEND	6098.9	6103.2							6481.9	6440.1	6481.9		
09 I-A TRANSFER	174.2	196.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5958.5	6103.2							6481.9	6440.1	6481.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	140.4												
15 FULL TIME	120.0	120.0							121.0	120.0	121.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									1589.0	1577.0	1589.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	YOUTH COUNSELOR II	ANCHORAGE	FULL	0	39.4	2.4	41.8		41.8			1		1	
**	NEW POSITION TOTALS			0	39.4	2.4	41.8		41.8			1		1	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($6,481.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	5288.4	100.0%	TRANSFER FROM YOUTH SERVICES COMPONENT TO IDENTIFY ADDITIONAL BUDGET DETAIL 5249.0, ADD NEW YOUTH COUNSELOR 39.4.
02 TRAVEL	11.9	100.0%	TRANSFER FROM YOUTH SERVICES 10.9, NEW POSITION COST 1.0.
03 CONTRACTUAL	414.5	100.0%	TRANSFER FROM YOUTH SERVICES 413.5, NEW POSITION COST 1.0.
04 COMMODITIES	381.3	100.0%	TRANSFER FROM YOUTH SERVICES 386.1, REDUCE ADDITIONAL COMMODITIES SUPPORT TO ALLOW ONLY 4% INCREASE (5.2), NEW POSITION COST 0.4.
05 EQUIPMENT	2.7	100.0%	TRANSFER FROM YOUTH SERVICES 6.4, LIMIT EQUIPMENT TO SIX MICROSCOPES (3.7).
07 GRANTS, CLMS	383.1	100.0%	TRANSFER FROM YOUTH SERVICES 413.7, DELETE INCREASE TO 4% LEVEL (30.6).
** TOTALS	6481.9	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	YOUTH COUNSELOR II	ANCHORAGE	FULL	1	39.4		39.4	
**	TOTALS			1	39.4		39.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($6,440.1) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	5249.0	100.0%	TRANSFER FROM YOUTH SERVICES COMPONENT TO IDENTIFY ADDITIONAL BUDGET DETAIL 5249.0.
02 TRAVEL	10.9	100.0%	TRANSFER FROM YOUTH SERVICES 10.9.
03 CONTRACTUAL	413.5	100.0%	TRANSFER FROM YOUTH SERVICES 413.5.
04 COMMODITIES	380.9	100.0%	TRANSFER FROM YOUTH SERVICES 386.1, REDUCE ADDITIONAL COMMODITIES SUPPORT TO ALLOW ONLY 4% INCREASE (5.2).
05 EQUIPMENT	2.7	100.0%	TRANSFER FROM YOUTH SERVICES 6.4, LIMIT EQUIPMENT TO SIX MICROSCOPES (3.7).
07 GRANTS, CLMS	383.1	100.0%	TRANSFER FROM YOUTH SERVICES 413.7, DELETE INCREASE TO 4% LEVEL (30.6).
** TOTALS	6440.1	100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($6,481.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	5288.4	100.0%	TRANSFER FROM YOUTH SERVICES COMPONENT TO IDENTIFY ADDITIONAL BUDGET DETAIL 5249.0, ADD NEW YOUTH COUNSELOR 39.4.
02 TRAVEL	11.9	100.0%	TRANSFER FROM YOUTH SERVICES 10.9, NEW POSITION COST 1.0.
03 CONTRACTUAL	414.5	100.0%	TRANSFER FROM YOUTH SERVICES 413.5, NEW POSITION COST 1.0.
04 COMMODITIES	381.3	100.0%	TRANSFER FROM YOUTH SERVICES 386.1, REDUCE ADDITIONAL COMMODITIES SUPPORT TO ALLOW ONLY 4% INCREASE (5.2), NEW POSITION COST 0.4.
05 EQUIPMENT	2.7	100.0%	TRANSFER FROM YOUTH SERVICES 6.4, LIMIT EQUIPMENT TO SIX MICROSCOPES (3.7).
07 GRANTS, CLMS	383.1	100.0%	TRANSFER FROM YOUTH SERVICES 413.7, DELETE INCREASE TO 4% LEVEL (30.6).
** TOTALS	6481.9	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	YOUTH COUNSELOR II	ANCHORAGE	FULL	1	39.4		39.4	
**	TOTALS			1	39.4		39.4	

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

PROGRAM: YOUTH SERVICES
SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.	1146.3	1083.6							1163.0	1163.0	1163.0		
02 TRAVEL	2.2	14.0							14.0	14.0	14.0		
03 CONTRACTUAL	118.8	135.8							132.6	132.6	132.6		
04 COMMODITIES	84.2	95.6							99.4	99.4	99.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	51.5	39.0							48.9	48.9	48.9		
08 MISC.													
** TOTAL EXPEND	1403.0	1368.0							1457.9	1457.9	1457.9		
09 I-A TRANSFER	25.6	31.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1376.4	1368.0							1457.9	1457.9	1457.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	26.6												
15 FULL TIME	24.0	24.0							24.0	24.0	24.0		
16 PART TIME	1.0	1.0							1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS									320.0	320.0	320.0		

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,457.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1163.0	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 1186.7, DECREASE TO INCREASE VACANCY FROM 0 TO 2% (23.7).
02 TRAVEL	14.0	100.0%	TRANSFER FROM YOUTH SERVICES 14.0.
03 CONTRACTUAL	132.6	100.0%	TRANSFER FROM YOUTH SERVICES 132.6.
04 COMMODITIES	99.4	100.0%	TRANSFER FROM YOUTH SERVICES 100.8, REDUCE TO 4% INCREASE (1.4).
07 GRANTS, CLMS	48.9	100.0%	TRANSFER FROM YOUTH SERVICES 53.2, REDUCE TO 4% INCREASE (4.3).
** TOTALS	1457.9	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,457.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1163.0	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 1186.7, DECREASE TO INCREASE VACANCY FROM 0 TO 2% (23.7).
02 TRAVEL	14.0	100.0%	TRANSFER FROM YOUTH SERVICES 14.0.
03 CONTRACTUAL	132.6	100.0%	TRANSFER FROM YOUTH SERVICES 132.6.
04 COMMODITIES	99.4	100.0%	TRANSFER FROM YOUTH SERVICES 100.8, REDUCE TO 4% INCREASE (1.4).
07 GRANTS, CLMS	48.9	100.0%	TRANSFER FROM YOUTH SERVICES 53.2, REDUCE TO 4% INCREASE (4.3).
** TOTALS	1457.9	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,457.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1163.0	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 1186.7, DECREASE TO INCREASE VACANCY FROM 0 TO 2% (23.7).
02 TRAVEL	14.0	100.0%	TRANSFER FROM YOUTH SERVICES 14.0.
03 CONTRACTUAL	132.6	100.0%	TRANSFER FROM YOUTH SERVICES 132.6.
04 COMMODITIES	99.4	100.0%	TRANSFER FROM YOUTH SERVICES 100.8, REDUCE TO 4% INCREASE (1.4).
07 GRANTS, CLMS	48.9	100.0%	TRANSFER FROM YOUTH SERVICES 53.2, REDUCE TO 4% INCREASE (4.3).
** TOTALS	1457.9	100.0%	

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

PROGRAM: YOUTH SERVICES
SUB-PROGRAM: NOME YOUTH FACILITY

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
							F I S C A L	Y E A R	1 9 8 5				
01 PERS. SERV.	605.8	657.1							655.4	655.4	655.4		
02 TRAVEL	11.2	14.6							14.6	14.6	14.6		
03 CONTRACTUAL	83.7	104.3							105.9	105.9	105.9		
04 COMMODITIES	46.3	69.6							72.4	72.4	72.4		
05 EQUIPMENT	17.2												
06 LANDS/BLDGS	6.5												
07 GRANTS, CLMS	45.9	45.3							54.6	54.6	54.6		
08 MISC.													
** TOTAL EXPEND	816.6	890.9							902.9	902.9	902.9		
09 I-A TRANSFER	13.6	13.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	809.7	890.9							902.9	902.9	902.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	6.9												
15 FULL TIME	13.0	13.0							13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									170.0	170.0	170.0		

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($902.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	655.4	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 655.4.
02 TRAVEL	14.6	100.0%	TRANSFER FROM YOUTH SERVICES 14.6.
03 CONTRACTUAL	105.9	100.0%	TRANSFER FROM YOUTH SERVICES 105.9.
04 COMMODITIES	72.4	100.0%	TRANSFER FROM YOUTH SERVICES 73.3, REDUCE INCREASE TO 4% (0.9).
07 GRANTS, CLMS	54.6	100.0%	TRANSFER FROM YOUTH SERVICES 58.3, REDUCE INCREASE TO 4% (3.7).
** TOTALS	902.9	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($902.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	655.4	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 655.4.
02 TRAVEL	14.6	100.0%	TRANSFER FROM YOUTH SERVICES 14.6.
03 CONTRACTUAL	105.9	100.0%	TRANSFER FROM YOUTH SERVICES 105.9.
04 COMMODITIES	72.4	100.0%	TRANSFER FROM YOUTH SERVICES 73.3, REDUCE INCREASE TO 4% (0.9).
07 GRANTS, CLMS	54.6	100.0%	TRANSFER FROM YOUTH SERVICES 58.3, REDUCE INCREASE TO 4% (3.7).
** TOTALS	902.9	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($902.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	655.4	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 655.4.
02 TRAVEL	14.6	100.0%	TRANSFER FROM YOUTH SERVICES 14.6.
03 CONTRACTUAL	105.9	100.0%	TRANSFER FROM YOUTH SERVICES 105.9.
04 COMMODITIES	72.4	100.0%	TRANSFER FROM YOUTH SERVICES 73.3, REDUCE INCREASE TO 4% (0.9).
07 GRANTS, CLMS	54.6	100.0%	TRANSFER FROM YOUTH SERVICES 58.3, REDUCE INCREASE TO 4% (3.7).
** TOTALS	902.9	100.0%	

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

PROGRAM: YOUTH SERVICES
SUB-PROGRAM: PROBATION/ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
									FISCAL YEAR 1985				
01 PERS. SERV.	2508.3	2435.3							2841.8	2811.9	2841.8		
02 TRAVEL	100.5	106.9							134.9	131.9	134.9		
03 CONTRACTUAL	308.3	395.7							316.7	309.9	316.7		
04 COMMODITIES	89.7	33.1							34.8	34.4	34.8		
05 EQUIPMENT	15.4								1.5		1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	32.5												
08 MISC.													
** TOTAL EXPEND	3054.7	2971.0							3329.7	3288.1	3329.7		
09 I-A TRANSFER	68.0	44.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3054.7	2971.0							3329.7	3288.1	3329.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	65.0	64.0							66.0	65.0	66.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									792.0	780.0	792.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	PROGRAM SERVICE AIDE	UNALASKA	FULL	0	29.9	11.7	41.6		41.6			1		1	
**	NEW POSITION TOTALS			0	29.9	11.7	41.6		41.6			1		1	

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

PROGRAM: YOUTH SERVICES
SUB-PROGRAM: PROBATION/ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,329.7) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	2841.8	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 2811.9, ADD PROGRAM SERVICE AIDE FOR UNALASKA 29.9.
02 TRAVEL	134.9	100.0%	TRANSFER FROM YOUTH SERVICES 106.9, TRANSPORTATION COSTS FOR KETCHIKAN YOUTH TO JOHNSON CENTER 25.0, NEW POSITION COST 3.0.
03 CONTRACTUAL	316.7	100.0%	TRANSFER FROM YOUTH SERVICES 384.9, DELETE FY84 ADD-ON FOR KETCHIKAN YOUTH ALTERNATIVE (75.0), NEW POSITION COST 6.8.
04 COMMODITIES	34.8	100.0%	TRANSFER FROM YOUTH SERVICES 34.9, REDUCE INCREASE TO 4% (0.5), NEW POSITION COST 0.4.
05 EQUIPMENT	1.5	100.0%	NEW POSITION COST 1.5.
** TOTALS	3329.7	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM SERVICE AIDE	UNALASKA	FULL	1	29.9		29.9	
**	TOTALS			1	29.9		29.9	

NOTE: A POSITION WAS TRANSFERRED FROM THE COURT SYSTEM FOR YOUTH INTAKE IN BARROW.

NOTE: THE PROBATION COMPONENT INCLUDES THE FOLLOWING COMPONENTS FROM THE FY84 BUDGET STRUCTURE: FIRST DISTRICT, THIRD DISTRICT, SECOND & FOURTH DISTRICT, AND ADMINISTRATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,288.1) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	2811.9	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 2811.9.
02 TRAVEL	131.9	100.0%	TRANSFER FROM YOUTH SERVICES 106.9, TRANSPORTATION COSTS FOR KETCHIKAN YOUTH TO JOHNSON CENTER 25.0.
03 CONTRACTUAL	309.9	100.0%	TRANSFER FROM YOUTH SERVICES 384.9, DELETE FY84 ADD-ON FOR KETCHIKAN YOUTH ALTERNATIVE (75.0).
04 COMMODITIES	34.4	100.0%	TRANSFER FROM YOUTH SERVICES 34.9, REDUCE INCREASE TO 4% (0.5).
** TOTALS	3288.1	100.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE: A POSITION WAS TRANSFERRED FROM THE COURT SYSTEM FOR YOUTH INTAKE IN BARROW.

NOTE: THE PROBATION COMPONENT INCLUDES THE FOLLOWING COMPONENTS FROM THE FY84 BUDGET STRUCTURE:
FIRST DISTRICT, THIRD DISTRICT, SECOND & FOURTH DISTRICT, AND ADMINISTRATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,329.7) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	2841.8	100.0%	TRANSFER FROM YOUTH SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 2811.9, ADD PROGRAM SERVICE AIDE FOR UNALASKA 29.9.
02 TRAVEL	134.9	100.0%	TRANSFER FROM YOUTH SERVICES 106.9, TRANSPORTATION COSTS FOR KETCHIKAN YOUTH TO JOHNSON CENTER 25.0, NEW POSITION COST 3.0.
03 CONTRACTUAL	316.7	100.0%	TRANSFER FROM YOUTH SERVICES 384.9, DELETE FY84 ADD-ON FOR KETCHIKAN YOUTH ALTERNATIVE (75.0), NEW POSITION COST 6.8.
04 COMMODITIES	34.8	100.0%	TRANSFER FROM YOUTH SERVICES 34.9, REDUCE INCREASE TO 4% (0.5), NEW POSITION COST 0.4.
05 EQUIPMENT	1.5	100.0%	NEW POSITION COST 1.5.
** TOTALS	3329.7	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM SERVICE AIDE	UNALASKA	FULL	1	29.9		29.9	
**	TOTALS			1	29.9		29.9	

NOTE: A POSITION WAS TRANSFERRED FROM THE COURT SYSTEM FOR YOUTH INTAKE IN BARROW.

NOTE: THE PROBATION COMPONENT INCLUDES THE FOLLOWING COMPONENTS FROM THE FY84 BUDGET STRUCTURE:
FIRST DISTRICT, THIRD DISTRICT, SECOND & FOURTH DISTRICT, AND ADMINISTRATION.

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

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: YOUTH SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					9555.1		9903.0	9903.0					
02 TRAVEL					146.4		146.4	146.4					
03 CONTRACTUAL					1020.6		1036.9	1036.9					
04 COMMODITIES					564.6		595.1	595.1					
05 EQUIPMENT					6.4		6.4	6.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS					395.7		525.2	525.2					
08 MISC.													
** TOTAL EXPEND					11688.8		12213.0	12213.0					
09 I-A TRANSFER					311.0		279.2	279.2					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					11688.8		12213.0	12213.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					222.0		222.0	222.0					
16 PART TIME					1.0		1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($12,213.0)
01 PERS. SERV.	-9903.0	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO MCLAUGHLIN (5249.0), FAIRBANKS (1186.7), NOME (655.4), PROBATION (2811.9).
02 TRAVEL	-146.4	-100.0%	TRANSFERS TO MCLAUGHLIN (10.9), FAIRBANKS (14.0), NOME (14.6), PROBATION (106.9).
03 CONTRACTUAL	-1036.9	-100.0%	TRANSFERS TO MCLAUGHLIN (413.5), FAIRBANKS (132.6), NOME (105.9), PROBATION (384.9).
04 COMMODITIES	-595.1	-100.0%	TRANSFERS TO MCLAUGHLIN (386.1), FAIRBANKS (100.8), NOME (73.3), PROBATION (34.9).
05 EQUIPMENT	-6.4	-100.0%	TRANSFERS TO MCLAUGHLIN (6.4).
07 GRANTS, CLMS	-525.2	-100.0%	TRANSFERS TO MCLAUGHLIN (413.7), FAIRBANKS (53.2), NOME (58.3).
** TOTALS	-12213.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($0.0) VERSUS GOV.AMD. ($12,213.0)
01 PERS. SERV.	-9903.0	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO MCLAUGHLIN (5249.0), FAIRBANKS (1186.7), NOME (655.4), PROBATION (2811.9).
02 TRAVEL	-146.4	-100.0%	TRANSFERS TO MCLAUGHLIN (10.9), FAIRBANKS (14.0), NOME (14.6), PROBATION (106.9).
03 CONTRACTUAL	-1036.9	-100.0%	TRANSFERS TO MCLAUGHLIN (413.5), FAIRBANKS (132.6), NOME (105.9), PROBATION (384.9).
04 COMMODITIES	-595.1	-100.0%	TRANSFERS TO MCLAUGHLIN (386.1), FAIRBANKS (100.8), NOME (73.3), PROBATION (34.9).
05 EQUIPMENT	-6.4	-100.0%	TRANSFERS TO MCLAUGHLIN (6.4).
07 GRANTS, CLMS	-525.2	-100.0%	TRANSFERS TO MCLAUGHLIN (413.7), FAIRBANKS (53.2), NOME (58.3).
** TOTALS	-12213.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($12,213.0)
01 PERS. SERV.	-9903.0	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO MCLAUGHLIN (5249.0), FAIRBANKS (1186.7), NOME (655.4), PROBATION (2811.9).
02 TRAVEL	-146.4	-100.0%	TRANSFERS TO MCLAUGHLIN (10.9), FAIRBANKS (14.0), NOME (14.6), PROBATION (106.9).
03 CONTRACTUAL	-1036.9	-100.0%	TRANSFERS TO MCLAUGHLIN (413.5), FAIRBANKS (132.6), NOME (105.9), PROBATION (384.9).
04 COMMODITIES	-595.1	-100.0%	TRANSFERS TO MCLAUGHLIN (386.1), FAIRBANKS (100.8), NOME (73.3), PROBATION (34.9).
05 EQUIPMENT	-6.4	-100.0%	TRANSFERS TO MCLAUGHLIN (6.4).
07 GRANTS, CLMS	-525.2	-100.0%	TRANSFERS TO MCLAUGHLIN (413.7), FAIRBANKS (53.2), NOME (58.3).
** TOTALS	-12213.0	-100.0%	

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
ELIG DETERMINATION & STAFF DEV	179.3		179.3		186.5	186.5	186.5	186.5	186.5		
SOCIAL SERVICES	1016.8		1016.8		1061.5	1061.5	1057.5	1057.5	1057.5		
HEALTH SERVICES	1520.9										
PUBLIC HEALTH SERVICES			725.6		754.6	754.6	754.6	754.6	754.6		
ALCOHOL. & DRUG ABUSE SER.			553.6		575.7	575.7	700.7	700.7	700.7		
MENTAL HEALTH & DD SERVICES			154.9		161.1	161.1	218.6	218.6	218.6		
SENIOR CENTER							934.1	934.1	934.1		
** TOTAL	2717.0		2630.2		2739.4	2739.4	3852.0	3852.0	3852.0		
** CHANGE VERSUS FY84 ATH				-100.0%	0.8%	0.8%	41.7%	41.7%	41.7%		
OBJECT DESCRIPTION											
CONTRACTUAL	2717.0		2076.6		2163.7	2163.7					
GRANTS, CLMS			553.6		575.7	575.7	3852.0	3852.0	3852.0		
FUNDING SUMMARY											
GENERAL FUND	2717.0		2630.2		2739.4	2739.4	3852.0	3852.0	3852.0		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	0.8%	0.8%	41.7%	41.7%	41.7%		

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

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

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	179.3	179.3			179.3		186.5	186.5					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									186.5	186.5	186.5		
08 MISC.													
** TOTAL EXPEND	179.3	179.3			179.3		186.5	186.5	186.5	186.5	186.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	179.3	179.3			179.3		186.5	186.5	186.5	186.5	186.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($186.5) VERSUS GOV.AMD. ($186.5)
03 CONTRACTUAL	-186.5	-100.0%	TRANSFER TO GRANTS (186.5).
07 GRANTS, CLMS	186.5	100.0%	TRANSFER FROM CONTRACTUAL 186.5.

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($186.5) VERSUS GOV.AMD. ($186.5)
03 CONTRACTUAL	-186.5	-100.0%	TRANSFER TO GRANTS (186.5).
07 GRANTS, CLMS	186.5	100.0%	TRANSFER FROM CONTRACTUAL 186.5.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($186.5) VERSUS GOV.AMD. ($186.5)
03 CONTRACTUAL	-186.5	-100.0%	TRANSFER TO GRANTS (186.5).
07 GRANTS, CLMS	186.5	100.0%	TRANSFER FROM CONTRACTUAL 186.5.

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

PROGRAM: MANIILAQ
SUB-PROGRAM: SOCIAL SERVICES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
							F I S C A L	Y E A R	1 9 8 5				
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	228.5	1016.8			1016.8		1061.5	1061.5					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	291.6								1057.5	1057.5	1057.5		
08 MISC.													
** TOTAL EXPEND	520.1	1016.8			1016.8		1061.5	1061.5	1057.5	1057.5	1057.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	520.1	1016.8			1016.8		1061.5	1061.5	1057.5	1057.5	1057.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,057.5) VERSUS GOV.AMD. ($1,061.5)
03 CONTRACTUAL	-1061.5	-100.0%	TRANSFER TO GRANTS (1061.5).
07 GRANTS, CLMS	1057.5	100.0%	TRANSFER FROM CONTRACTUAL 1061.5, LIMIT INCREASE TO 4% (4.0).
** TOTALS	-4.0	-0.4%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,057.5) VERSUS GOV.AMD. ($1,061.5)
03 CONTRACTUAL	-1061.5	-100.0%	TRANSFER TO GRANTS (1061.5).
07 GRANTS, CLMS	1057.5	100.0%	TRANSFER FROM CONTRACTUAL 1061.5, LIMIT INCREASE TO 4% (4.0).
** TOTALS	-4.0	-0.4%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,057.5) VERSUS GOV.AMD. ($1,061.5)
03 CONTRACTUAL	-1061.5	-100.0%	TRANSFER TO GRANTS (1061.5).
07 GRANTS, CLMS	1057.5	100.0%	TRANSFER FROM CONTRACTUAL 1061.5, LIMIT INCREASE TO 4% (4.0).
** TOTALS	-4.0	-0.4%	

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

PROGRAM: MANIILAQ (AS 37.05.316)
SUB-PROGRAM: HEALTH SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	936.5	1520.9											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	936.5	1520.9											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	936.5	1520.9											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

PROGRAM: MANIILAQ (AS 37.05.316)
SUB-PROGRAM: HEALTH SERVICES

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

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

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

PROGRAM: MANIILAQ
SUB-PROGRAM: PUBLIC HEALTH SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					725.6		754.6	754.6					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									754.6	754.6	754.6		
08 MISC.													
** TOTAL EXPEND					725.6		754.6	754.6	754.6	754.6	754.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					725.6		754.6	754.6	754.6	754.6	754.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($754.6) VERSUS GOV.AMD. ($754.6)
03 CONTRACTUAL	-754.6	-100.0%	TRANSFER TO GRANTS (754.6).
07 GRANTS, CLMS	754.6	100.0%	TRANSFER FROM CONTRACTUAL 754.6.

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($754.6) VERSUS GOV.AMD. ($754.6)
03 CONTRACTUAL	-754.6	-100.0%	TRANSFER TO GRANTS (754.6).
07 GRANTS, CLMS	754.6	100.0%	TRANSFER FROM CONTRACTUAL 754.6.

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($754.6) VERSUS GOV.AMD. ($754.6)
03 CONTRACTUAL	-754.6	-100.0%	TRANSFER TO GRANTS (754.6).
07 GRANTS, CLMS	754.6	100.0%	TRANSFER FROM CONTRACTUAL 754.6.

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

PROGRAM: MANIILAQ
SUB-PROGRAM: ALCOHOL. & DRUG ABUSE SER.

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					553.6		575.7	575.7	700.7	700.7	700.7		
08 MISC.													
** TOTAL EXPEND					553.6		575.7	575.7	700.7	700.7	700.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					553.6		575.7	575.7	700.7	700.7	700.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: MANIILAQ
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: ALCOHOL. & DRUG ABUSE SER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($700.7) VERSUS GOV.AMD. ($575.7)
07 GRANTS, CLMS	125.0	21.7%	TRANSFER NEW YOUTH PROGRAM FROM DRUG ABUSE GRANTS 80.0, TRANSFER ASAP FROM ALCOHOL GRANTS 45.0.
** TOTALS	125.0	21.7%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($700.7) VERSUS GOV.AMD. ($575.7)
07 GRANTS, CLMS	125.0	21.7%	TRANSFER NEW YOUTH PROGRAM FROM DRUG ABUSE GRANTS 80.0, TRANSFER ASAP FROM ALCOHOL GRANTS 45.0.
** TOTALS	125.0	21.7%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($700.7) VERSUS GOV.AMD. ($575.7)
07 GRANTS, CLMS	125.0	21.7%	TRANSFER NEW YOUTH PROGRAM FROM DRUG ABUSE GRANTS 80.0, TRANSFER ASAP FROM ALCOHOL GRANTS 45.0.
** TOTALS	125.0	21.7%	

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

PROGRAM: MANIILAQ
SUB-PROGRAM: MENTAL HEALTH & DD SERVICES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					154.9		161.1	161.1					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									218.6	218.6	218.6		
08 MISC.													
** TOTAL EXPEND					154.9		161.1	161.1	218.6	218.6	218.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					154.9		161.1	161.1	218.6	218.6	218.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($218.6) VERSUS GOV.AMD. ($161.1)
03 CONTRACTUAL	-161.1	-100.0%	TRANSFER TO GRANTS (161.1).
07 GRANTS, CLMS	218.6	100.0%	TRANSFER FROM CONTRACTUAL 161.1, TRANSFER FROM COMMUNITY DEVELOPMENTAL DISABILITY SERVICES FOR RESPITE CARE AND OTHER SERVICES 57.5.
** TOTALS	57.5	35.7%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($218.6) VERSUS GOV.AMD. ($161.1)
03 CONTRACTUAL	-161.1	-100.0%	TRANSFER TO GRANTS (161.1).
07 GRANTS, CLMS	218.6	100.0%	TRANSFER FROM CONTRACTUAL 161.1, TRANSFER FROM COMMUNITY DEVELOPMENTAL DISABILITY SERVICES FOR RESPITE CARE AND OTHER SERVICES 57.5.
** TOTALS	57.5	35.7%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($218.6) VERSUS GOV.AMD. ($161.1)
03 CONTRACTUAL	-161.1	-100.0%	TRANSFER TO GRANTS (161.1).
07 GRANTS, CLMS	218.6	100.0%	TRANSFER FROM CONTRACTUAL 161.1, TRANSFER FROM COMMUNITY DEVELOPMENTAL DISABILITY SERVICES FOR RESPITE CARE AND OTHER SERVICES 57.5.
** TOTALS	57.5	35.7%	

03-06-70-18-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:49 6/14/84

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

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
									FISCAL YEAR 1985				
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									934.1	934.1	934.1		
08 MISC.													
** TOTAL EXPEND									934.1	934.1	934.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									934.1	934.1	934.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($934.1) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	934.1	100.0%	TRANSFER FROM THE DEPARTMENT OF ADMINISTRATION OLDER ALASKANS COMMISSION 834.9, INCREASE FOR UTILITY COSTS AND RISK MANAGEMENT 63.3, 4% INCREASE 35.9.
** TOTALS	934.1	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($934.1) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	934.1	100.0%	TRANSFER FROM DEPARTMENT OF ADMINISTRATION OLDER ALASKANS COMMISSION 898.2, 4% INCREASE 35.9.
** TOTALS	934.1	100.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($934.1) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	934.1	100.0%	TRANSFER FROM THE DEPARTMENT OF ADMINISTRATION OLDER ALASKANS COMMISSION 834.9, INCREASE FOR UTILITY COSTS AND RISK MANAGEMENT 63.3, 4% INCREASE 35.9.
** TOTALS	934.1	100.0%	

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
SOCIAL SERVICES							367.5	367.5	367.5		
PUBLIC HEALTH							1091.1	1091.1	1091.1		
ALCOHOL AND DRUG ABUSE							629.0	629.0	629.0		
MENTAL HEALTH AND DD							211.0	211.0	211.0		
SANITATION							257.7	257.7	257.7		
** TOTAL							2556.3	2556.3	2556.3		
** CHANGE VERSUS FY84 ATH							100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS							2556.3	2556.3	2556.3		
FUNDING SUMMARY											
FED. RECEIPT							76.6	76.6	76.6		
GENERAL FUND							2479.7	2479.7	2479.7		
** GENERAL FUND CHANGE VS. FY84 ATH							100.0%	100.0%	100.0%		

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: SOCIAL SERVICES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									367.5	367.5	367.5		
08 MISC.													
** TOTAL EXPEND									367.5	367.5	367.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									367.5	367.5	367.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($367.5) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	367.5	100.0%	TRANSFERS FROM HOMEMAKER SERVICES 34.0, ADULT SERVICES 155.2, AND PREVENTIVE SERVICES 178.3.
** TOTALS	367.5	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL ENTER INTO THE CONTRACT SERVICES NO LATER THAN NOVEMBER 1, 1984 WITH THE NORTON SOUND HEALTH CORPORATION.

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($367.5) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	367.5	100.0%	TRANSFERS FROM HOMEMAKER SERVICES 34.0, ADULT SERVICES 155.2, AND PREVENTIVE SERVICES 178.3.
** TOTALS	367.5	100.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($367.5) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	367.5	100.0%	TRANSFERS FROM HOMEMAKER SERVICES 34.0, ADULT SERVICES 155.2, AND PREVENTIVE SERVICES 178.3.
** TOTALS	367.5	100.0%	

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: PUBLIC HEALTH

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									1091.1	1091.1	1091.1		
08 MISC.													
** TOTAL EXPEND									1091.1	1091.1	1091.1		
09 I-A TRANSFER													
10 FED. RECEIPT									76.6	76.6	76.6		
11 G. F. MATCH													
12 GENERAL FUND									1014.5	1014.5	1014.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,091.1) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	1091.1	100.0%	TRANSFERS FROM NURSING 364.4, FAMILY HEALTH 135.3, INFANT LEARNING 177.0 AND COMMUNITY HEALTH GRANTS 414.4.
** TOTALS	1091.1	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL ENTER INTO THE CONTRACT SERVICES NO LATER THAN NOVEMBER 1, 1984 WITH THE NORTON SOUND HEALTH CORPORATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,091.1) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	1091.1	100.0%	TRANSFERS FROM NURSING 364.4, FAMILY HEALTH 135.3, INFANT LEARNING 177.0 AND COMMUNITY HEALTH GRANTS 414.4.
** TOTALS	1091.1	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,091.1) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	1091.1	100.0%	TRANSFERS FROM NURSING 364.4, FAMILY HEALTH 135.3, INFANT LEARNING 177.0 AND COMMUNITY HEALTH GRANTS 414.4.
** TOTALS	1091.1	100.0%	

03-06-75-12-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:50 6/14/84

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: NORTON SOUND
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: ALCOHOL AND DRUG ABUSE

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
							FISCAL YEAR 1985						
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									629.0	629.0	629.0		
08 MISC.													
** TOTAL EXPEND									629.0	629.0	629.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									629.0	629.0	629.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: NORTON SOUND
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: ALCOHOL AND DRUG ABUSE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($629.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	629.0	100.0%	TRANSFERS FROM DRUG ABUSE 80.0 AND ALCOHOL ABUSE 549.0.
** TOTALS	629.0	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL ENTER INTO THE CONTRACT SERVICES NO LATER THAN NOVEMBER 1, 1984 WITH THE NORTON SOUND HEALTH CORPORATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($629.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	629.0	100.0%	TRANSFERS FROM DRUG ABUSE 80.0 AND ALCOHOL ABUSE 549.0.
** TOTALS	629.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($629.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	629.0	100.0%	TRANSFERS FROM DRUG ABUSE 80.0 AND ALCOHOL ABUSE 549.0.
** TOTALS	629.0	100.0%	

03-06-75-15-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:50 6/14/84

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: NORTON SOUND
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: MENTAL HEALTH AND DD

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
							FISCAL YEAR 1985						
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									211.0	211.0	211.0		
08 MISC.													
** TOTAL EXPEND									211.0	211.0	211.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									211.0	211.0	211.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: NORTON SOUND
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: MENTAL HEALTH AND DD

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($211.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	211.0	100.0%	TRANSFERS FROM COMMUNITY MENTAL HEALTH GRANTS 153.5 AND COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES 57.5.
** TOTALS	211.0	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL ENTER INTO THE CONTRACT SERVICES NO LATER THAN NOVEMBER 1, 1984 WITH THE NORTON SOUND HEALTH CORPORATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($211.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	211.0	100.0%	TRANSFERS FROM COMMUNITY MENTAL HEALTH GRANTS 153.5 AND COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES 57.5.
** TOTALS	211.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($211.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	211.0	100.0%	TRANSFERS FROM COMMUNITY MENTAL HEALTH GRANTS 153.5 AND COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES 57.5.
** TOTALS	211.0	100.0%	

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: SANITATION

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									257.7	257.7	257.7		
08 MISC.													
** TOTAL EXPEND									257.7	257.7	257.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									257.7	257.7	257.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($257.7) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	257.7	100.0%	TRANSFER FROM THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION 257.7.
** TOTALS	257.7	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL ENTER INTO THE CONTRACT SERVICES NO LATER THAN NOVEMBER 1, 1984 WITH THE NORTON SOUND HEALTH CORPORATION.

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($257.7) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	257.7	100.0%	TRANSFER FROM THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION 257.7.
** TOTALS	257.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($257.7) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	257.7	100.0%	TRANSFER FROM THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION 257.7.
** TOTALS	257.7	100.0%	

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
SOCIAL SERVICES								400.6	400.6		
** TOTAL								400.6	400.6		
** CHANGE VERSUS FY84 ATH								100.0%	100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS								400.6	400.6		
FUNDING SUMMARY											
GENERAL FUND								400.6	400.6		
** GENERAL FUND CHANGE VS. FY84 ATH								100.0%	100.0%		

03-06-77-01-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:50 6/14/84

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

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										400.6	400.6		
08 MISC.													
** TOTAL EXPEND										400.6	400.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										400.6	400.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($400.6) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	400.6	100.0%	TRANSFERS FROM NORTHWESTERN REGION 270.6 AND FOSTER CARE 130.0.
** TOTALS	400.6	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL ENTER INTO THE CONTRACT SERVICES NO LATER THAN NOVEMBER 1, 1984 WITH KAWERAK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($400.6) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	400.6	100.0%	TRANSFERS FROM NORTHWESTERN REGION 270.6 AND FOSTER CARE 130.0.
** TOTALS	400.6	100.0%	

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

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
BLOCK GRANT INTENT							3047.2	3000.0	3000.0		
** TOTAL							3047.2	3000.0	3000.0		
** CHANGE VERSUS FY84 ATH							100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS							3046.2	3000.0	3000.0		
MISC.							1.0				
FUNDING SUMMARY											
GENERAL FUND							3047.2	3000.0	3000.0		
** GENERAL FUND CHANGE VS. FY84 ATH							100.0%	100.0%	100.0%		

03-06-80-01-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 10:50 6/14/84

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

PROGRAM: ANCHORAGE SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									3047.2	3000.0	3000.0		
08 MISC.													
** TOTAL EXPEND									3047.2	3000.0	3000.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									3047.2	3000.0	3000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: ANCHORAGE SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: BLOCK GRANT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,000.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	3000.0	100.0%	ANCHORAGE SOCIAL SERVICES BLOCK GRANT 3000.0.
** TOTALS	3000.0	100.0%	

LEGISLATIVE INTENT:
THIS APPROPRIATION IS A BLOCK GRANT TO THE MUNICIPALITY OF ANCHORAGE. WITH GRANT FUNDS THE MUNICIPALITY WILL CONTRACT WITH NON-PROFIT AGENCIES TO PROVIDE PUBLIC INTEREST HEALTH AND SOCIAL SERVICES IN THE ANCHORAGE AREA, INCLUDING PROGRAMS THAT SERVE PERSONS FROM OTHER PARTS OF THE STATE. GRANT FUNDS WILL BE EXPENDED BY THE MUNICIPALITY IN ACCORDANCE WITH CRITERIA ESTABLISHED BY THE MUNICIPAL SOCIAL SERVICES TASK FORCE. THE CRITERIA MAY BE REVISED BY THE MUNICIPALITY AFTER CONSULTATION WITH THE DEPARTMENT OF HEALTH & SOCIAL SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE FUND ONLY THOSE PROGRAMS, THAT WITHOUT THEIR ESSENTIAL SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. TO BE FUNDED, SERVICES 1) SHOULD NOT DUPLICATE EXISTING STATE SERVICES, 2) SHOULD BE ESSENTIAL TO PREVENT OR TREAT SERIOUS ECONOMIC, PHYSICAL AND MENTAL HARDSHIP OR DISABILITIES.

THE MUNICIPALITY WILL ESTABLISH A SYSTEM FOR ASSESSING AND COORDINATING AREA-WIDE SOCIAL SERVICE NEEDS IN COOPERATION WITH THE DEPARTMENT OF HEALTH & SOCIAL SERVICES. PROJECTS FUNDED UNDER THIS GRANT WILL BE AUDITED BY THE MUNICIPALITY. FUNDS FROM THIS GRANT SHALL BE ALLOCATED TO THE NON-PROFIT RECIPIENTS WITHIN 90 DAYS OF RECEIPT OF FUNDS.

NO MORE THAN 5% OF THE $3,000,000 APPROPRIATED SHALL BE TAKEN OUT BY THE MUNICIPALITY OF ANCHORAGE FOR ANY ADMINISTRATIVE COSTS ASSOCIATED WITH THE CARRYING OUT OF THIS INTENT.

LEGISLATIVE INTENT:
GRANT FUNDS SHALL NOT BE EXPENDED TO FUND PUBLIC ADVOCACY GROUPS WHICH EXPOUND A PARTICULAR POLITICAL IDEOLOGY UNLESS EQUAL FUNDING IS PROVIDED TO A GROUP WITH AN OPPOSING POLITICAL VIEWPOINT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,000.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	3000.0	100.0%	ANCHORAGE SOCIAL SERVICES BLOCK GRANT 3000.0.
** TOTALS	3000.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,047.2) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	3047.2	100.0%	ANCHORAGE SOCIAL SERVICES BLOCK GRANT 3047.2.
** TOTALS	3047.2	100.0%	

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

PROGRAM: ANCHORAGE SOCIAL SERVICES
SUB-PROGRAM: INTENT

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									-1.0				
08 MISC.									1.0				
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: ANCHORAGE SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: INTENT

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

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LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR 'QUALITY OF LIFE' SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS, HEALTH SERVICES FOR THE LOW INCOME, HOUSING AND REHABILITATION FOR THE PHYSICALLY AND MENTALLY HANDICAPPED.

NO MORE THAN 5% OF THE $3,000,000 APPROPRIATED SHALL BE TAKEN BY THE MUNICIPALITY OF ANCHORAGE FOR ANY ADMINISTRATIVE COSTS ASSOCIATED WITH THE CARRYING OUT OF THIS INTENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	-1.0	100.0%	
08 MISC.	1.0	100.0%	

LEGISLATIVE INTENT:

THIS APPROPRIATION IS A BLOCK GRANT TO THE MUNICIPALITY OF ANCHORAGE. WITH GRANT FUNDS THE MUNICIPALITY WILL CONTRACT WITH NON-PROFIT AGENCIES TO PROVIDE PUBLIC INTEREST SOCIAL SERVICES IN THE ANCHORAGE AREA, INCLUDING PROGRAMS WHICH SERVE PERSONS FROM OTHER PARTS OF THE STATE. GRANT FUNDS WILL BE EXPENDED BY THE MUNICIPALITY IN ACCORDANCE WITH CRITERIA ESTABLISHED BY THE MUNICIPAL SOCIAL SERVICES TASK FORCE. THE CRITERIA MAY BE REVISED BY THE MUNICIPALITY AFTER CONSULTATION WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES.

UNDER THESE CRITERIA THE MUNICIPALITY WILL CONSIDER FUNDING THE FOLLOWING TYPES OF SERVICE: CARE FOR CHILDREN AND ADULTS; TRAINING, COUNSELING, EMPLOYMENT AND LEGAL SERVICES; HOUSING; HEALTH CARE AND SUPPORT; SPECIAL SERVICES FOR VICTIMS OF CRIME, CHILDREN, YOUTH, ELDERLY, DISABLED, AND FAMILIES. TO BE FUNDED, SERVICES 1) SHOULD NOT DUPLICATE EXISTING STATE SERVICES, 2) SHOULD BE ESSENTIAL TO PREVENT OR TREAT, SERIOUS ECONOMIC, PHYSICAL AND MENTAL HARDSHIP.

THE MUNICIPALITY WILL ESTABLISH A SYSTEM FOR ASSESSING AND COORDINATING AREAWIDE SOCIAL SERVICE NEEDS IN COOPERATION WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES. PROJECTS FUNDED UNDER THIS GRANT WILL BE AUDITED BY THE MUNICIPALITY. NO MORE THAN 5% MAY BE TAKEN BY THE MUNICIPALITY TO COVER ADMINISTRATIVE COSTS. FUNDS FROM THIS GRANT SHALL BE ALLOCATED TO THE NON-PROFIT RECIPIENTS WITHIN 60 DAYS OF RECEIPT OF FUNDS.

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
BLOCK GRANT								1200.0	1200.0		
** TOTAL								1200.0	1200.0		
** CHANGE VERSUS FY84 ATH								100.0%	100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS								1200.0	1200.0		
FUNDING SUMMARY											
GENERAL FUND								1200.0	1200.0		
** GENERAL FUND CHANGE VS. FY84 ATH								100.0%	100.0%		

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

PROGRAM: FAIRBANKS SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										1200.0	1200.0		
08 MISC.													
** TOTAL EXPEND										1200.0	1200.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										1200.0	1200.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: FAIRBANKS SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES SUB-PROGRAM: BLOCK GRANT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,200.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	1200.0	100.0%	FAIRBANKS SOCIAL SERVICES BLOCK GRANT 1200.0.
** TOTALS	1200.0	100.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR 'QUALITY OF LIFE' SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF FAIRBANKS ALLOCATE $1,200,000 TO THOSE PROGRAMS, WHICH WITHOUT THEIR THERAPEUTIC SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS.

NO MORE THE 5% OF THE $1,200,000 APPROPRIATED SHALL BE TAKEN BY THE CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS ASSOCIATED WITH FULFILLING THIS INTENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,200.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	1200.0	100.0%	FAIRBANKS SOCIAL SERVICES BLOCK GRANT 1200.0.
** TOTALS	1200.0	100.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR 'QUALITY OF LIFE' SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF FAIRBANKS ALLOCATE $1,200,000 TO THOSE PROGRAMS, WHICH WITHOUT THEIR THERAPEUTIC SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS.

NO MORE THE 5% OF THE $1,200,000 APPROPRIATED SHALL BE TAKEN BY THE CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS ASSOCIATED WITH FULFILLING THIS INTENT.

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

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
PATIENT SERVICES			17006.2		18609.9	18609.9				
NURSING	8125.3						8335.9	8393.6	8408.4	
COMMUNICABLE DISEASE CONTROL	2216.0						2391.2	2441.2	2391.2	
FAMILY HEALTH	6294.9						7499.8	7399.8	7499.8	
LAB SERVICES	2093.2		2203.2		2290.7	2290.7	2256.8	2325.6	2256.8	
ADMINISTRATIVE SERVICES	2044.7		2059.2		2724.2	2724.2	2166.5	2166.5	2166.5	713.0
** TOTAL	20774.1		21268.6		23624.8	23624.8	22650.2	22726.7	22722.7	713.0
** CHANGE VERSUS FY84 ATH				-100.0%	13.7%	13.7%	9.0%	9.3%	9.3%	
OBJECT DESCRIPTION										
PERS. SERV.	11234.5		11729.0		12434.2	12434.2	11834.5	11959.1	11907.0	35.9
TRAVEL	865.5		865.5		904.0	904.0	919.1	898.8	919.1	4.0
CONTRACTUAL	2776.3		2776.3		3336.9	3336.9	3241.2	3297.6	3241.2	638.1
COMMODITIES	2627.0		2627.0		3251.6	3251.6	3469.9	3372.8	3469.9	2.0
EQUIPMENT	59.9		59.9		42.2	42.2	26.5	39.4	26.5	5.0
GRANTS, CLMS	3185.9		3185.9		3655.9	3655.9	3159.0	3159.0	3159.0	28.0
MISC.	25.0		25.0							
FUNDING SUMMARY										
FED. RECEIPT	3299.0		3299.0		4817.4	4817.4	5060.8	4960.8	5060.8	
G. F. MATCH	326.5		326.5		326.5	326.5	326.5	326.5	326.5	
GENERAL FUND	15938.7		16433.2		17103.5	17103.5	15885.5	16062.0	15958.0	713.0
PGM RECEIPTS	40.0		40.0		39.0	39.0	39.0	39.0	39.0	
OTHER FUNDS	1169.9		1169.9		1338.4	1338.4	1338.4	1338.4	1338.4	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	7.3%	7.3%	-0.3%	0.7%	0.1%	
POSITIONS										
FULL TIME	273.0		272.0		274.0	274.0	268.0	272.0	270.0	
PART TIME	29.0		29.0		27.0	27.0	26.0	25.0	25.0	
TEMPORARY	2.0		2.0		4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	3440.0						3367.0	3409.0	3385.0	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PATIENT SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					9239.3		9758.4	9758.4					
02 TRAVEL					773.3		786.4	786.4					
03 CONTRACTUAL					1862.7		1885.2	1885.2					
04 COMMODITIES					2290.7		2928.9	2928.9					
05 EQUIPMENT					9.5		15.4	15.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS					2830.7		3235.6	3235.6					
08 MISC.													
** TOTAL EXPEND					17006.2		18609.9	18609.9					
09 I-A TRANSFER							93.8	93.8					
10 FED. RECEIPT					3003.0		4086.4	4086.4					
11 G. F. MATCH					326.5		326.5	326.5					
12 GENERAL FUND					12506.8		12860.6	12860.6					
13 PGM RECEIPTS													
14 OTHER FUNDS					1169.9		1336.4	1336.4					
15 FULL TIME					214.0		215.0	215.0					
16 PART TIME					23.0		22.0	22.0					
17 TEMPORARY					2.0		4.0	4.0					
18 STAFF MONTHS													

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	CLERK TYPIST III	JUNEAU	FULL	1	29.5		29.5	29.5			1	1	1	1	1
**	NEW POSITION TOTALS			1	29.5		29.5	29.5			1	1	1	1	

NEW POSITION FOOTNOTES...

1 REVISED PROGRAM POSITION, IN FY85 THIS POSITION IS BUDGETED UNDER FAMILY HEALTH.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PATIENT SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($18,609.9)
01 PERS. SERV.	-9758.4	-100.0%	TRANSFERS TO NURSING (6833.4), COMMUNICABLE DISEASE CONTROL (1034.4), AND FAMILY HEALTH (1890.6).
02 TRAVEL	-786.4	-100.0%	TRANSFERS TO NURSING (389.8), COMMUNICABLE DISEASE (237.2), FAMILY HEALTH (159.4).
03 CONTRACTUAL	-1885.2	-100.0%	TRANSFERS TO NURSING (1109.5), COMMUNICABLE DISEASE (435.4), FAMILY HEALTH (340.3).
04 COMMODITIES	-2928.9	-100.0%	TRANSFERS TO NURSING (131.6), COMMUNICABLE DISEASE (743.1), FAMILY HEALTH (2054.2).
05 EQUIPMENT	-15.4	-100.0%	TRANSFER TO FAMILY HEALTH (15.4).
07 GRANTS, CLMS	-3235.6	-100.0%	TRANSFERS TO NURSING (286.3), COMMUNICABLE DISEASE (111.8), FAMILY HEALTH (2837.5).
** TOTALS	-18609.9	-100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	JUNEAU	FULL	1	29.5	29.5		
**	TOTALS			1	29.5	29.5		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($0.0) VERSUS GOV.AMD. ($18,609.9)
01 PERS. SERV.	-9758.4	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO NURSING (6833.4), COMMUNICABLE DISEASE CONTROL (1034.4), AND FAMILY HEALTH (1890.6).
02 TRAVEL	-786.4	-100.0%	TRANSFERS TO NURSING (389.8), COMMUNICABLE DISEASE (237.2), FAMILY HEALTH (159.4).
03 CONTRACTUAL	-1885.2	-100.0%	TRANSFERS TO NURSING (1109.5), COMMUNICABLE DISEASE (435.4), FAMILY HEALTH (340.3).
04 COMMODITIES	-2928.9	-100.0%	TRANSFERS TO NURSING (131.6), COMMUNICABLE DISEASE (743.1), FAMILY HEALTH (2054.2).
05 EQUIPMENT	-15.4	-100.0%	TRANSFER TO FAMILY HEALTH (15.4).
07 GRANTS, CLMS	-3235.6	-100.0%	TRANSFERS TO NURSING (286.3), COMMUNICABLE DISEASE (111.8), FAMILY HEALTH (2837.5).
** TOTALS	-18609.9	-100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	JUNEAU	FULL	1	29.5	29.5		
**	TOTALS			1	29.5	29.5		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($18,609.9)
01 PERS. SERV.	-9758.4	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO NURSING (6833.4), COMMUNICABLE DISEASE CONTROL (1034.4), AND FAMILY HEALTH (1890.6).
02 TRAVEL	-786.4	-100.0%	TRANSFERS TO NURSING (389.8), COMMUNICABLE DISEASE (237.2), FAMILY HEALTH (159.4).
03 CONTRACTUAL	-1885.2	-100.0%	TRANSFERS TO NURSING (1109.5), COMMUNICABLE DISEASE (435.4), FAMILY HEALTH (340.3).
04 COMMODITIES	-2928.9	-100.0%	TRANSFERS TO NURSING (131.6), COMMUNICABLE DISEASE (743.1), FAMILY HEALTH (2054.2).
05 EQUIPMENT	-15.4	-100.0%	TRANSFER TO FAMILY HEALTH (15.4).
07 GRANTS, CLMS	-3235.6	-100.0%	TRANSFERS TO NURSING (286.3), COMMUNICABLE DISEASE (111.8), FAMILY HEALTH (2837.5).
** TOTALS	-18609.9	-100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST III	JUNEAU	FULL	1	29.5	29.5		
**	TOTALS			1	29.5	29.5		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: NURSING

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.	6014.4	6090.1							6424.0	6496.5	6496.5		
02 TRAVEL	334.3	416.9							401.1	374.8	401.1		
03 CONTRACTUAL	981.4	1189.6							1096.2	1102.6	1096.2		
04 COMMODITIES	113.9	141.0							128.3	131.2	128.3		
05 EQUIPMENT	2.5	1.4								2.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS	270.0	286.3							286.3	286.3	286.3		
08 MISC.													
** TOTAL EXPEND	7716.5	8125.3							8335.9	8393.6	8408.4		
09 I-A TRANSFER													
10 FED. RECEIPT	58.7	39.1							39.1	39.1	39.1		
11 G. F. MATCH	39.1	39.1							39.1	39.1	39.1		
12 GENERAL FUND	6016.0	6877.2							6921.3	6979.0	6993.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	1602.7	1169.9							1336.4	1336.4	1336.4		
15 FULL TIME	145.0	145.0							139.0	141.0	141.0		
16 PART TIME	21.0	22.0							20.0	19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS		1855.0							1777.0	1795.0	1795.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	PUBLIC HEALTH NURSE III	WASILLA	FULL	0	48.4	7.7	56.1		56.1				1	1	
2	PUBLIC HEALTH NURSE III	DELTA JUNCTION	PART	0	24.1	4.6	28.7		28.7				1	1	2
**	NEW POSITION TOTALS			0	72.5	12.3	84.8		84.8				2	2	

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

NEW POSITION FOOTNOTES...

1 FUNDING TO COVERT AN EXISTING PART-TIME POSITION TO FULL-TIME.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($8,408.4) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	6496.5	100.0%	TRANSFER POSITIONS AND COSTS FROM PATIENT SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 6833.4, INCREASE VACANCY FROM 0.9% TO 2.0% (77.4), ADD 1 FULL-TIME PUBLIC HEALTH NURSE AND CONVERT 1 PART-TIME PH NURSE TO FULL-TIME 72.5, DELETE 6 FULL-TIME AND 1 PART-TIME POSITIONS AND TRANSFER SUPPORT TO NORTON SOUND (332.0).
02 TRAVEL	401.1	100.0%	TRANSFER FROM PATIENT SERVICES 389.8, INCREASE TRAVEL TO FY84 LEVEL 27.1, TRANSFER TO NORTON SOUND (15.8).
03 CONTRACTUAL	1096.2	100.0%	TRANSFER FROM PATIENT SERVICES 1109.5, TRANSFER TO NORTON SOUND (13.3).
04 COMMODITIES	128.3	100.0%	TRANSFER FROM PATIENT SERVICES 131.6, TRANSFER TO NORTON SOUND (3.3).
07 GRANTS, CLMS	286.3	100.0%	TRANSFER FROM PATIENT SERVICES 286.3.
** TOTALS	8408.4	100.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PUBLIC HEALTH NURSE III	WASILLA	FULL	1	48.4		48.4	
2	PUBLIC HEALTH NURSE III	DELTA JUNCTION	PART	1	24.1		24.1	
**	TOTALS			2	72.5		72.5	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW PUBLIC HEALTH NURSE SHALL BE LOCATED IN WASILLA AND THE CURRENT PART-TIME POSITION IN DELTA SHALL BE INCREASED TO FULL-TIME. UNDER NO CIRCUMSTANCES SHALL THESE POSITIONS BE MOVED TO ANOTHER LOCATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($8,393.6) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	6496.5	100.0%	TRANSFER FROM PATIENT SERVICES 6833.4, INCREASE VACANCY (77.4), ADD 1 FULL-TIME AND 1 PART-TIME POSITION 72.5, DELETE 6 FULL-TIME AND 1 PART-TIME POSITIONS AND TRANSFER TO NORTON SOUND (332.0).
02 TRAVEL	374.8	100.0%	TRANSFER FROM PATIENT SERVICES 389.8, NEW POSITIONS COSTS 0.8, TRANSFER TO NORTON SOUND (15.8).
03 CONTRACTUAL	1102.6	100.0%	TRANSFER FROM PATIENT SERVICES 1109.5, NEW POSITIONS COSTS 6.4, TRANSFER TO NORTON SOUND (13.3).
04 COMMODITIES	131.2	100.0%	TRANSFER FROM PATIENT SERVICES 131.6, NEW POSITIONS COSTS 2.9, TRANSFER TO NORTON SOUND (3.3).
05 EQUIPMENT	2.2	100.0%	NEW POSITIONS COSTS 2.2.
07 GRANTS, CLMS	286.3	100.0%	TRANSFER FROM PATIENT SERVICES 286.3.
** TOTALS	8393.6	100.0%	

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PUBLIC HEALTH NURSE III	WASILLA	FULL	1	48.4		48.4	
2	PUBLIC HEALTH NURSE III	DELTA JUNCTION	PART	1	24.1		24.1	
**	TOTALS			2	72.5		72.5	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW PUBLIC HEALTH NURSE SHALL BE LOCATED IN WASILLA AND THE CURRENT PART-TIME POSITION IN DELTA SHALL BE INCREASED TO FULL-TIME. UNDER NO CIRCUMSTANCES SHALL THESE POSITIONS BE MOVED TO ANOTHER LOCATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($8,335.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	6424.0	100.0%	TRANSFER POSITIONS AND COSTS FROM PATIENT SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 6833.4, INCREASE VACANCY FROM 0.9% TO 2.0% (77.4), DELETE 6 FULL-TIME AND 1 PART-TIME POSITIONS AND TRANSFER SUPPORT TO NORTON SOUND (332.0).
02 TRAVEL	401.1	100.0%	TRANSFER FROM PATIENT SERVICES 389.8, INCREASE TRAVEL TO FY84 LEVEL 27.1, TRANSFER TO NORTON SOUND (15.8).
03 CONTRACTUAL	1096.2	100.0%	TRANSFER FROM PATIENT SERVICES 1109.5, TRANSFER TO NORTON SOUND (13.3).
04 COMMODITIES	128.3	100.0%	TRANSFER FROM PATIENT SERVICES 131.6, TRANSFER TO NORTON SOUND (3.3).
07 GRANTS, CLMS	286.3	100.0%	TRANSFER FROM PATIENT SERVICES 286.3.
** TOTALS	8335.9	100.0%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	852.6	949.6							1013.7	1013.7	1013.7		
02 TRAVEL	167.4	202.5	28.1						237.2	237.2	237.2		
03 CONTRACTUAL	281.0	276.4	25.1						385.4	435.4	385.4		
04 COMMODITIES	519.2	668.7	23.8						643.1	643.1	643.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	99.3	118.8							111.8	111.8	111.8		
08 MISC.													
** TOTAL EXPEND	1919.5	2216.0	77.0						2391.2	2441.2	2391.2		
09 I-A TRANSFER									25.6	25.6	25.6		
10 FED. RECEIPT	160.6	163.4	77.0						265.7	265.7	265.7		
11 G. F. MATCH													
12 GENERAL FUND	1758.9	2052.6							2125.5	2175.5	2125.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	23.0	25.0							25.0	26.0	25.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY	2.0	2.0							4.0	4.0	4.0		
18 STAFF MONTHS		305.0							312.0	324.0	312.0		

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

REVISED PROGRAMS: 84-158 $42.0, 84-165 $35.0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,391.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1013.7	100.0%	TRANSFER FROM PATIENT SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 1034.4, INCREASE VACANCY FROM 0 TO 2% (20.7).
02 TRAVEL	237.2	100.0%	TRANSFER FROM PATIENT SERVICES 237.2.
03 CONTRACTUAL	385.4	100.0%	TRANSFER FROM PATIENT SERVICES 435.4, DELETE NEW GF MONEY FOR CHLAMYDIA (50.0).
04 COMMODITIES	643.1	100.0%	TRANSFER FROM PATIENT SERVICES 743.1, DELETE FUNDING FOR VACCINES TO PRIVATE PHYSICIANS (100.0).
07 GRANTS, CLMS	111.8	100.0%	TRANSFER FROM PATIENT SERVICES 111.8.
** TOTALS	2391.2	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,441.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1013.7	100.0%	TRANSFER FROM PATIENT SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 1034.4, INCREASE VACANCY FROM 0 TO 2% (20.7).
02 TRAVEL	237.2	100.0%	TRANSFER FROM PATIENT SERVICES 237.2.
03 CONTRACTUAL	435.4	100.0%	TRANSFER FROM PATIENT SERVICES 435.4.
04 COMMODITIES	643.1	100.0%	TRANSFER FROM PATIENT SERVICES 743.1, DELETE FUNDING FOR VACCINES TO PRIVATE PHYSICIANS (100.0).
07 GRANTS, CLMS	111.8	100.0%	TRANSFER FROM PATIENT SERVICES 111.8.
** TOTALS	2441.2	100.0%	

LEGISLATIVE INTENT:
THE FULL TIME POSITION COUNT INCLUDES AN ADDITIONAL EPIDEMEOLOGIST TO BE FUNDED FROM EXISTING PERSONAL SERVICES DOLLARS IN THE EVENT THE FEDERALLY FUNDED POSITION IS NOT AVAILABLE IN FY 85.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,391.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1013.7	100.0%	TRANSFER FROM PATIENT SERVICES TO IDENTIFY GREATER DETAIL IN THE BUDGET 1034.4, INCREASE VACANCY FROM 0 TO 2% (20.7).
02 TRAVEL	237.2	100.0%	TRANSFER FROM PATIENT SERVICES 237.2.
03 CONTRACTUAL	385.4	100.0%	TRANSFER FROM PATIENT SERVICES 435.4, DELETE NEW GF MONEY FOR CHLAMYDIA (50.0).
04 COMMODITIES	643.1	100.0%	TRANSFER FROM PATIENT SERVICES 743.1, DELETE FUNDING FOR VACCINES TO PRIVATE PHYSICIANS (100.0).
07 GRANTS, CLMS	111.8	100.0%	TRANSFER FROM PATIENT SERVICES 111.8.
** TOTALS	2391.2	100.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: FAMILY HEALTH

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1725.0	1829.6	16.1						1857.4	1857.4	1857.4		
02 TRAVEL	147.5	153.9	38.6						163.2	163.2	163.2		
03 CONTRACTUAL	258.3	396.7	9.9						342.5	342.5	342.5		
04 COMMODITIES	1241.7	1481.0	262.6						2375.8	2275.8	2375.8		
05 EQUIPMENT	97.9	8.1	12.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS	2238.3	2425.6	191.4						2760.9	2760.9	2760.9		
08 MISC.			250.0										
** TOTAL EXPEND	5708.7	6294.9	780.6						7499.8	7399.8	7499.8		
09 I-A TRANSFER													
10 FED. RECEIPT	2480.0	2800.5	780.6						4025.0	3925.0	4025.0		
11 G. F. MATCH	287.4	287.4							287.4	287.4	287.4		
12 GENERAL FUND	2941.3	3207.0							3187.4	3187.4	3187.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	47.0	45.0							45.0	45.0	45.0		
16 PART TIME	2.0	1.0											
17 TEMPORARY			1.0										
18 STAFF MONTHS		546.0	5.0						540.0	540.0	540.0		

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

REVISED PROGRAMS: 84-217 $657.8, 84-282 $69.8, 84-322 $53.0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: STATE HEALTH SERVICES
CATEGORY: HEALTH SUB-PROGRAM: FAMILY HEALTH

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($7,499.8) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1857.4	100.0%	SEE NOTE 1.
02 TRAVEL	163.2	100.0%	TRANSFER FROM PATIENT SERVICES 159.4, TRANSFER FROM INFANT LEARING 8.2, TRANSFER TO NORTON SOUND (4.4).
03 CONTRACTUAL	342.5	100.0%	TRANSFER FROM PATIENT SERVICES 340.3, TRANSFER FROM INFANT LEARNING 2.2.
04 COMMODITIES	2375.8	100.0%	TRANSFER FROM PATIENT SERVICES 2054.2, TRANSFER FROM INFANT LEARNING 1.6, CARRY FORWARD FY84 WIC FEDERAL AUTHORIZATION 100.0, INCREASE IN FEDERAL WIC AUTHORIZATION 220.0.
07 GRANTS, CLMS	2760.9	100.0%	TRANSFER FROM PATIENT SERVICES 2837.5, TRANSFER TO NORTON SOUND (76.6).
** TOTALS	7499.8	100.0%	

NOTE 1: TRANSFER FROM PATIENT SERVICES TO IDENTIFY GREATER BUDGET DETAIL 1890.6, TRANSFER FROM INFANT LEARNING TO SEPARATE ADMINISTRATION AND GRANTS COMPONENTS 60.1, INCREASE VACANCY FROM 0 TO 2% (39.0), DELETE AUDIOLOGIST AND TRANSFER FUNDS TO NORTON SOUND (54.3).

LEGISLATIVE INTENT:
THE SUM OF $80,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BETHEL PRE-MATERNAL HOME.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($7,399.8) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1857.4	100.0%	SEE NOTE 1 UNDER CONFERENCE COMMITTEE ANALYSIS.
02 TRAVEL	163.2	100.0%	TRANSFER FROM PATIENT SERVICES 159.4, TRANSFER FROM INFANT LEARNING 8.2, TRANSFER TO NORTON SOUND (4.4).
03 CONTRACTUAL	342.5	100.0%	TRANSFER FROM PATIENT SERVICES 340.3, TRANSFER FROM INFANT LEARNING 2.2.
04 COMMODITIES	2275.8	100.0%	TRANSFER FROM PATIENT SERVICES 2054.2, TRANSFER FROM INFANT LEARNING 1.6, INCREASE IN FEDERAL WIC AUTHORIZATION 220.0.
07 GRANTS, CLMS	2760.9	100.0%	TRANSFER FROM PATIENT SERVICES 2837.5, TRANSFER TO NORTON SOUND (76.6).
** TOTALS	7399.8	100.0%	

LEGISLATIVE INTENT:
THE SUM OF $80,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BETHEL PRE-MATERNAL HOME.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($7,499.8) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	1857.4	100.0%	SEE NOTE 1 UNDER CONFERENCE COMMITTEE ANALYSIS.
02 TRAVEL	163.2	100.0%	TRANSFER FROM PATIENT SERVICES 159.4, TRANSFER FROM INFANT LEARNING 8.2, TRANSFER TO NORTON SOUND (4.4).
03 CONTRACTUAL	342.5	100.0%	TRANSFER FROM PATIENT SERVICES 340.3, TRANSFER FROM INFANT LEARNING 2.2.
04 COMMODITIES	2375.8	100.0%	TRANSFER FROM PATIENT SERVICES 2054.2, TRANSFER FROM INFANT LEARNING 1.6, CARRY FORWARD FY84 WIC FEDERAL AUTHORIZATION 100.0, INCREASE IN FEDERAL WIC AUTHORIZATION 220.0.
07 GRANTS, CLMS	2760.9	100.0%	TRANSFER FROM PATIENT SERVICES 2837.5, TRANSFER TO NORTON SOUND (76.6).
** TOTALS	7499.8	100.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: LAB SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1529.4	1485.3			1595.3		1694.6	1694.6	1660.7	1712.8	1660.7		
02 TRAVEL	29.0	37.7			37.7		36.2	36.2	36.2	42.2	36.2		
03 CONTRACTUAL	226.4	224.1			224.1		229.5	229.5	229.5	229.5	229.5		
04 COMMODITIES	276.3	319.6			319.6		303.9	303.9	303.9	303.9	303.9		
05 EQUIPMENT	39.6	26.5			26.5		26.5	26.5	26.5	37.2	26.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2100.7	2093.2			2203.2		2290.7	2290.7	2256.8	2325.6	2256.8		
09 I-A TRANSFER							14.4	14.4	14.4	14.4	14.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2004.7	2053.2			2163.2		2249.7	2249.7	2215.8	2284.6	2215.8		
13 PGM RECEIPTS	41.0	40.0			40.0		39.0	39.0	39.0	39.0	39.0		
14 OTHER FUNDS	55.0						2.0	2.0	2.0	2.0	2.0		
15 FULL TIME	39.0	39.0			39.0		39.0	39.0	39.0	40.0	39.0		
16 PART TIME	6.0	6.0			6.0		5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS		504.0							498.0	510.0	498.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1 RADIOLOGICAL PHYSICIST	ANCHORAGE	FULL	0	52.1	16.7	68.8		68.8				1		
** NEW POSITION TOTALS			0	52.1	16.7	68.8		68.8				1		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: STATE HEALTH SERVICES
CATEGORY: HEALTH SUB-PROGRAM: LAB SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,256.8) VERSUS GOV.AMD. ($2,290.7)
01 PERS. SERV.	-33.9	-2.0%	INCREASE VACANCY FROM 0 TO 2% (33.9).
** TOTALS	-33.9	-1.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,325.6) VERSUS GOV.AMD. ($2,290.7)
01 PERS. SERV.	18.2	1.1%	INCREASE VACANCY FROM 0 TO 2% (33.9), NEW RADIOLOGICAL PHYSICIST 52.1.
02 TRAVEL	6.0	16.6%	NEW POSITION COSTS 6.0.
05 EQUIPMENT	10.7	40.4%	NEW POSITION COSTS 10.7.
** TOTALS	34.9	1.5%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	RADIOLOGICAL PHYSICIST	ANCHORAGE	FULL	1	52.1		52.1	
**	TOTALS			1	52.1		52.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,256.8) VERSUS GOV.AMD. ($2,290.7)
01 PERS. SERV.	-33.9	-2.0%	INCREASE VACANCY FROM 0 TO 2% (33.9).
** TOTALS	-33.9	-1.5%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1061.1	879.9	22.0		894.4		981.2	981.2	878.7	878.7	878.7	35.9	
02 TRAVEL	70.6	54.5	3.0		54.5		81.4	81.4	81.4	81.4	81.4	4.0	
03 CONTRACTUAL	1437.7	689.5	253.7		689.5		1222.2	1222.2	1187.6	1187.6	1187.6	638.1	
04 COMMODITIES	19.3	16.7	.6		16.7		18.8	18.8	18.8	18.8	18.8	2.0	
05 EQUIPMENT	50.6	23.9			23.9		.3	.3				5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	247.1	355.2			355.2		420.3	420.3				28.0	
08 MISC.		25.0			25.0								
** TOTAL EXPEND	2886.4	2044.7	279.3		2059.2		2724.2	2724.2	2166.5	2166.5	2166.5	713.0	
09 I-A TRANSFER							36.4	36.4	36.4	36.4	36.4		
10 FED. RECEIPT	296.1	296.0	279.3		296.0		731.0	731.0	731.0	731.0	731.0		
11 G. F. MATCH													
12 GENERAL FUND	1779.7	1748.7			1763.2		1993.2	1993.2	1435.5	1435.5	1435.5	713.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	810.6												
15 FULL TIME	22.0	19.0			19.0		20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		230.0							240.0	240.0	240.0		

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

REVISED PROGRAMS: 84-156 $134.3, 84-242 $145.0

SPECIAL APPROPRIATIONS: SB 130 $28.0

FISCAL NOTES: SB 382 $685.0

NEW LEGISLATION...
SB 382
AN ACT RELATING TO THE PAYMENT OF COSTS FOR POST MORTEM EXAMINATIONS

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: STATE HEALTH SERVICES
CATEGORY: HEALTH SUB-PROGRAM: ADMINISTRATIVE SERVICES

NEW LEGISLATION (CONT)...
SB 130
CH 85 SLA 84 SPECIAL APPROPRIATION FOR CPR MANIKINS $28.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,166.5) VERSUS GOV.AMD. ($2,724.2)
01 PERS. SERV.	-102.5	-10.4%	INCREASE VACANCY FROM 0 TO 2% (19.6), DELETE FUNDING FOR DIRECTOR (82.9).
03 CONTRACTUAL	-34.6	-2.8%	TRANSFER TO COMMUNITY HEALTH GRANTS THE CONTRACT FOR FAIRBANKS BREAST CANCER SCREENING (34.6).
05 EQUIPMENT	-0.3	-100.0%	DELETE EQUIPMENT (0.3).
07 GRANTS, CLMS	-420.3	-100.0%	TRANSFER GRANTS FOR COMMUNITY HEALTH AID TRAINING TO COMMUNITY HEALTH GRANTS (420.3).
** TOTALS	-557.7	-20.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,166.5) VERSUS GOV.AMD. ($2,724.2)
01 PERS. SERV.	-102.5	-10.4%	INCREASE VACANCY FROM 0 TO 2% (19.6), DELETE FUNDING FOR DIRECTOR (82.9).
03 CONTRACTUAL	-34.6	-2.8%	TRANSFER TO COMMUNITY HEALTH GRANTS THE CONTRACT FOR FAIRBANKS BREAST CANCER SCREENING (34.6).
05 EQUIPMENT	-0.3	-100.0%	DELETE EQUIPMENT (0.3).
07 GRANTS, CLMS	-420.3	-100.0%	TRANSFER GRANTS FOR COMMUNITY HEALTH AID TRAINING TO COMMUNITY HEALTH GRANTS (420.3).
** TOTALS	-557.7	-20.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,166.5) VERSUS GOV.AMD. ($2,724.2)
01 PERS. SERV.	-102.5	-10.4%	INCREASE VACANCY FROM 0 TO 2% (19.6), DELETE FUNDING FOR DIRECTOR (82.9).
03 CONTRACTUAL	-34.6	-2.8%	TRANSFER TO COMMUNITY HEALTH GRANTS THE CONTRACT FOR FAIRBANKS BREAST CANCER SCREENING (34.6).
05 EQUIPMENT	-0.3	-100.0%	DELETE EQUIPMENT (0.3).
07 GRANTS, CLMS	-420.3	-100.0%	TRANSFER GRANTS FOR COMMUNITY HEALTH AID TRAINING TO COMMUNITY HEALTH GRANTS (420.3).
** TOTALS	-557.7	-20.5%	

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
INFANT LEARNING PROGRAM GRANTS	1820.3		1820.3		2091.0	2091.0	2111.9	1966.9	1966.9	
COMMUNITY HEALTH GRANTS	4131.6		3531.4		3803.1	3828.1	3172.4	4191.2	4509.8	1295.6
GRANTS INTENT										
GRANTS-SENATE INTENT										
EMERGENCY MEDICAL SERVICES	1500.4		1500.4		1500.4	1500.4	1596.9	1452.6	1673.5	
** TOTAL	7452.3		6852.1		7394.5	7419.5	6881.2	7610.7	8150.2	1295.6
** CHANGE VERSUS FY84 ATH				-100.0%	-0.7%	-0.4%	-7.6%	2.1%	9.3%	
OBJECT DESCRIPTION										
PERS. SERV.	66.7		66.7		60.1	60.1				
TRAVEL	20.4		20.4		40.9	40.9				
CONTRACTUAL	4.1		4.1		5.5	5.5	34.6	34.6	34.6	
COMMODITIES	1.6		1.6		1.8	1.8				
EQUIPMENT										
GRANTS, CLMS	7359.5		6759.3		7286.2	7311.2	6846.6	7576.1	8115.6	1295.6
FUNDING SUMMARY										
GENERAL FUND	7392.3		6792.1		7063.8	7088.8	6550.5	7280.0	7819.5	1295.6
OTHER FUNDS	60.0		60.0		330.7	330.7	330.7	330.7	330.7	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-4.4%	-4.1%	-11.3%	-1.5%	5.7%	
POSITIONS										
FULL TIME	1.0		1.0		1.0	1.0				
PART TIME	1.0		1.0							
STAFF MONTHS	18.0									

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	57.3	66.7			66.7		60.1	60.1					
02 TRAVEL	11.9	8.2			8.2		8.2	8.2					
03 CONTRACTUAL	3.0	2.2			2.2		2.2	2.2					
04 COMMODITIES	1.8	1.6			1.6		1.6	1.6					
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1441.8	1741.6			1741.6		2018.9	2018.9	2111.9	1966.9	1966.9		
08 MISC.													
** TOTAL EXPEND	1518.0	1820.3			1820.3		2091.0	2091.0	2111.9	1966.9	1966.9		
09 I-A TRANSFER							.1	.1	.1	.1	.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1243.8	1760.3			1760.3		1760.3	1760.3	1781.2	1636.2	1636.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	274.2	60.0			60.0		330.7	330.7	330.7	330.7	330.7		
15 FULL TIME	1.0	1.0			1.0		1.0	1.0					
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		18.0											

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,966.9) VERSUS GOV.AMD. ($2,091.0)
01 PERS. SERV.	-60.1	-100.0%	TRANSFER 1 POSITION AND COSTS TO FAMILY HEALTH TO SEPARATE ADMINISTRATIVE AND GRANTS COMPONENTS (60.1).
02 TRAVEL	-8.2	-100.0%	TRANSFER TO FAMILY HEALTH (8.2).
03 CONTRACTUAL	-2.2	-100.0%	TRANSFER TO FAMILY HEALTH (2.2).
04 COMMODITIES	-1.6	-100.0%	TRANSFER TO FAMILY HEALTH (1.6).
07 GRANTS, CLMS	-52.0	-2.6%	INCREASE FOR PROGRAM EXPANSION 125.0, TRANSFER TO NORTON SOUND (177.0).
** TOTALS	-124.1	-5.9%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT IN EXPANDING THE INFANT LEARNING PROGRAMS INTO UNSERVED AREAS THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES IMPLEMENT A POLICY WHICH WOULD ENCOURAGE PREVIOUSLY TRAINED PARENTS IN THEIR RESPECTIVE COMMUNITIES TO SHARE THEIR TRAINING WITH NEW PARENTS TO BE SERVED UNDER THIS PROGRAM. THIS POLICY WILL REDUCE CASELOADS OF THE DEPARTMENT'S STAFF AND SHOULD RESULT IN MORE PARENTS BEING SERVED AND ALLOW PROVIDERS TO CONCENTRATE ON MORE ACUTE CASES WHICH REQUIRE A MORE INTENSIVE TRAINING PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,966.9) VERSUS GOV.AMD. ($2,091.0)
01 PERS. SERV.	-60.1	-100.0%	TRANSFER 1 POSITION AND COSTS TO FAMILY HEALTH TO SEPARATE ADMINISTRATIVE AND GRANTS COMPONENTS (60.1).
02 TRAVEL	-8.2	-100.0%	TRANSFER TO FAMILY HEALTH (8.2).
03 CONTRACTUAL	-2.2	-100.0%	TRANSFER TO FAMILY HEALTH (2.2).
04 COMMODITIES	-1.6	-100.0%	TRANSFER TO FAMILY HEALTH (1.6).
07 GRANTS, CLMS	-52.0	-2.6%	INCREASE FOR PROGRAM EXPANSION 125.0, TRANSFER TO NORTON SOUND (177.0).
** TOTALS	-124.1	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,111.9) VERSUS GOV.AMD. ($2,091.0)
01 PERS. SERV.	-60.1	-100.0%	TRANSFER 1 POSITION AND COSTS TO FAMILY HEALTH TO SEPARATE ADMINISTRATIVE AND GRANTS COMPONENTS (60.1).
02 TRAVEL	-8.2	-100.0%	TRANSFER TO FAMILY HEALTH (8.2).
03 CONTRACTUAL	-2.2	-100.0%	TRANSFER TO FAMILY HEALTH (2.2).
04 COMMODITIES	-1.6	-100.0%	TRANSFER TO FAMILY HEALTH (1.6).
07 GRANTS, CLMS	93.0	4.6%	INCREASE FOR PROGRAM EXPANSION 270.0, TRANSFER TO NORTON SOUND (177.0).
** TOTALS	20.9	1.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT IN EXPANDING THE INFANT LEARNING PROGRAMS INTO UNSERVED AREAS THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES IMPLEMENT A POLICY WHICH WOULD ENCOURAGE PREVIOUSLY TRAINED PARENTS IN THEIR RESPECTIVE COMMUNITIES TO SHARE THEIR TRAINING WITH NEW PARENTS TO BE SERVED UNDER THIS PROGRAM. THIS POLICY WILL REDUCE CASELOADS OF THE DEPARTMENT'S STAFF AND SHOULD RESULT IN MORE PARENTS BEING SERVED AND ALLOW PROVIDERS TO CONCENTRATE ON MORE ACUTE CASES WHICH REQUIRE A MORE INTENSIVE TRAINING PROGRAM.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL							20.5	20.5					
03 CONTRACTUAL							1.4	1.4	34.6	34.6	34.6		
04 COMMODITIES							.2	.2					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2256.2	4131.6			3531.4		3781.0	3806.0	3137.8	4156.6	4475.2	1295.6	
08 MISC.													
** TOTAL EXPEND	2256.2	4131.6			3531.4		3803.1	3828.1	3172.4	4191.2	4509.8	1295.6	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2256.2	4131.6			3531.4		3803.1	3828.1	3172.4	4191.2	4509.8	1295.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 548 $1295.6

NEW LEGISLATION...
HB 548
AN ACT RELATING TO ASSISTANCE FOR COMMUNITY HEALTH AIDE PROGRAMS

LEGISLATIVE INTENT:
THE SUM OF $135,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF CHEVAK FOR OPERATION OF A CHEVAK AREA CLINIC AND COUNSELING PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $157,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NORTH SLOPE BOROUGH FOR A REGIONAL CANCER PROJECT.

LEGISLATIVE INTENT:
THE SUM OF $64,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION FOR OPERATION OF THE MEDICAL CENTER.

LEGISLATIVE INTENT:
THE SUM OF $828,000 IS INCLUDED FOR HEALTH AIDE TRAINING AND THE OPERATION OF HEALTH CLINICS AROUND THE STATE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($4,191.2) VERSUS GOV.AMD. ($3,828.1)
02 TRAVEL	-20.5	-100.0%	TRANSFER PROGRAM ADMINISTRATIVE SUPPORT TO PUBLIC HEALTH ADMINISTRATION (20.5).
03 CONTRACTUAL	33.2	2371.4%	TRANS TO PH ADM (1.4), TRANS FROM PH ADM THE MEDICAL SERVICES CONTRACT FOR BREAST CANCER IN FAIRBANKS 34.6.
04 COMMODITIES	-0.2	-100.0%	TRANSFER TO PH ADMINISTRATION (0.2).
07 GRANTS, CLMS	350.6	9.2%	VARIATION FROM GOVERNORS 350.6. SUPPORTS NORTON SOUND HEALTH AIDE 107.4, NORTON SOUND EYE CARE 51.7, NORTON SOUND EMS 187.2, MUNICIPALITY OF ANCHORAGE 996.3, FAIRBANKS HANDICAPPED 100.0, ANCHORAGE HANDICAPPED 599.9, TCC HEALTH AIDE 257.9, TCC LEASING COSTS 104.0, Y-K GRANT 549.6, GALENA DENTAL 46.8, KODIAK 125.4, GENERAL CLINICS 664.6, GENERAL HEALTH AIDE TRAINING 163.6, ARCA ACTIVITY CENTER 260.2, CHEVAK CLINIC 135.0, NSB REGIONAL CANCER 157.0, SEARHC 64.4, TRANSFER TO NORTON SOUND (414.4).
** TOTALS	363.1	9.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,172.4) VERSUS GOV.AMD. ($3,828.1)
02 TRAVEL	-20.5	-100.0%	TRANSFER PROGRAM ADMINISTRATIVE SUPPORT TO PUBLIC HEALTH ADMINISTRATION (20.5).
03 CONTRACTUAL	33.2	2371.4%	TRANS TO PH ADM (1.4), TRANS FROM PH ADM THE MEDICAL SERVICES CONTRACT FOR BREAST CANCER IN FAIRBANKS 34.6.
04 COMMODITIES	-0.2	-100.0%	TRANSFER TO PH ADMINISTRATION (0.2).
07 GRANTS, CLMS	-668.2	-17.6%	TRANSFER HEALTH AIDE TRAINING FROM PH ADMIN 420.3, DELETE FY84 ADD-ONS (1538.2), DELETE GOVERNOR BUDGET AMENDMENT FOR CANCER STUDY (25.0), LIMIT INCREASE TO 4% (163.4), ADD CANCER REGIONAL STUDY 131.0, NORTON SOUND EMS 187.9, NSHC AIDE TRAINING 107.9, NSHC EYE CARE 52.0, KENAI CARE FACILITY 14.5, KENAI HOME HEALTH 28.2, RURAL HEALTH STUDY 75.0, CHEVAK CLINIC 53.0, WHITTIER PA 48.0, KODIAK HEALTH TEAM 120.6, ANCHORAGE GRANT 85.0, NEIGHBORHOOD HEALTH CENTER 85.0, SEARHC MEDICAL CENTER 64.4, TRANSFER TO NORTON SOUND (414.4).
** TOTALS	-655.7	-17.1%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,509.8) VERSUS GOV.AMD. ($3,828.1)
02 TRAVEL	-20.5	-100.0%	TRANSFER PROGRAM ADMINISTRATIVE SUPPORT TO PUBLIC HEALTH ADMINISTRATION (20.5).
03 CONTRACTUAL	33.2	2371.4%	TRANS TO PH ADM (1.4), TRANS FROM PH ADM THE MEDICAL SERVICES CONTRACT FOR BREAST CANCER IN FAIRBANKS 34.6.
04 COMMODITIES	-0.2	-100.0%	TRANSFER TO PH ADMINISTRATION (0.2).
07 GRANTS, CLMS	669.2	17.6%	SEE INTENT.
** TOTALS	681.7	17.8%	

LEGISLATIVE INTENT:
THE SUM OF $257,900 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSES OF HEALTH AIDE TRAINING.

LEGISLATIVE INTENT:
THE SUM OF $104,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSE OF SUPPLEMENTING LEASE AND OPERATING COSTS OF VILLAGE HEALTH CLINICS.

LEGISLATIVE INTENT:
THE SUM OF $549,600 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE YUKON-KUSKOKWIM HEALTH CORPORATION FOR THE PURPOSE OF HEALTH SERVICE DELIVERY.

LEGISLATIVE INTENT:
THE SUM OF $46,800 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE GALENA HEALTH CLINIC FOR THE PURPOSE OF PROVIDING A DENTAL HEALTH PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $125,400 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF THE KODIAK ISLAND ITINERANT HEALTH CARE TEAM FOR MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $996,300 IS INCLUDED FOR HEALTH SERVICES IN ANCHORAGE.

LEGISLATIVE INTENT:
THE SUM OF $599,900 IS INCLUDED FOR HANDICAPPED DAY CARE AND RESPITE PROGRAMS IN ANCHORAGE.

LEGISLATIVE INTENT:
THE SUM OF $100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS REHABILITATION ASSOCIATION FOR CONTINUATION OF THE RESPITE PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $260,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR RETARDED CITIZENS OF ANCHORAGE FOR OPERATION OF THE ACTIVITY CENTER AND RELATED PROGRAMS.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: GRANTS INTENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									-1.0				
08 MISC.									1.0				
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: HEALTH GRANTS
CATEGORY: HEALTH SUB-PROGRAM: GRANTS INTENT

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

LEGISLATIVE INTENT:
THE SUM OF $14,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KENAI PENINSULA COMMUNITY CARE CENTER FOR THE RESIDENTIAL CARE FACILITY.

LEGISLATIVE INTENT:
THE SUM OF $28,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE PENINSULA HOME HEALTH CARE, INCORPORATED FOR HOME HEALTH CARE.

LEGISLATIVE INTENT:
THE SUM OF $75,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALASKA NATIVE HEALTH BOARD FOR A RURAL HEALTH CARE STUDY.

LEGISLATIVE INTENT:
THE SUM OF $48,000 IS APPROPRIATED FOR A NURSE PRACTIONER AS A PHYSICIAN'S ASSISTANT IN WHITTIER.

LEGISLATIVE INTENT:
THE SUM OF $85,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NEIGHBORHOOD HEALTH CENTER DENTAL CLINIC FOR PREVENTIVE AND RESTORATIVE DENTAL CARE.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	-1.0	100.0%	
08 MISC.	1.0	100.0%	

LEGISLATIVE INTENT:
THE SUM OF $131,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NORTH SLOPE BOROUGH FOR THE REGIONAL CANCER PROJECT.

LEGISLATIVE INTENT:
THE SUM OF $14,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KENAI PENINSULA COMMUNITY CARE CENTER FOR THE RESIDENTIAL CARE FACILITY.

LEGISLATIVE INTENT:
THE SUM OF $28,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE PENINSULA HOME HEALTH CARE, INCORPORATED FOR HOME HEALTH CARE.

LEGISLATIVE INTENT:
THE SUM OF $75,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALASKA NATIVE HEALTH BOARD FOR A RURAL HEALTH CARE STUDY.

LEGISLATIVE INTENT:
THE SUM OF $53,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CHEVAK AREA CLINIC FOR OPERATIONS.

LEGISLATIVE INTENT:
THE SUM OF $48,000 IS APPROPRIATED FOR A NURSE PRACTIONER AS A PHYSICIAN'S ASSISTANT IN WHITTIER.

LEGISLATIVE INTENT:
THE SUM OF $120,600 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR KODIAK ISLAND ITINERANT HEALTH CARE TEAM.

LEGISLATIVE INTENT:
THE SUM OF $85,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NEIGHBORHOOD HEALTH CENTER DENTAL CLINIC FOR PREVENTIVE AND RESTORATIVE DENTAL CARE.

LEGISLATIVE INTENT:
THE SUM OF $64,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION FOR OPERATION OF THE MEDICAL CENTER.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: GRANTS-SENATE INTENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									1.0				
08 MISC.									-1.0				
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: GRANTS-SENATE INTENT

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

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

LEGISLATIVE INTENT:
THE SUM OF $257,900 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSES OF HEALTH AIDE TRAINING.

LEGISLATIVE INTENT:
THE SUM OF $104,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSE OF SUPPLEMENTING LEASE AND OPERATING COSTS OF VILLAGE HEALTH CLINICS.

LEGISLATIVE INTENT:
THE SUM OF $549,600 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE YUKON-KUSKOKWIM HEALTH CORPORATION FOR THE PURPOSE OF HEALTH SERVICE DELIVERY.

LEGISLATIVE INTENT:
THE SUM OF $46,800 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE GALENA HEALTH CLINIC FOR THE PURPOSE OF PROVIDING A DENTAL HEALTH PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $125,400 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF THE KODIAK ISLAND ITINERANT HEALTH CARE TEAM FOR MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $996,300 IS INCLUDED FOR HEALTH SERVICES IN ANCHORAGE.

LEGISLATIVE INTENT:
THE SUM OF $599,900 IS INCLUDED FOR HANDICAPPED DAY CARE AND RESPITE PROGRAMS IN ANCHORAGE.

LEGISLATIVE INTENT:
THE SUM OF $664,400 IS INCLUDED FOR THE OPERATION OF HEALTH CLINICS AROUND THE STATE.

LEGISLATIVE INTENT:
THE SUM OF $163,600 IS INCLUDED FOR HEALTH AIDE TRAINING PROGRAMS.

LEGISLATIVE INTENT:
THE SUM OF $100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS REHABILITATION ASSOCIATION FOR CONTINUATION OF THE RESPITE PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $260,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ASSOCIATION FOR RETARDED CITIZENS OF ANCHORAGE FOR OPERATION OF THE ACTIVITY CENTER AND RELATED PROGRAMS.

LEGISLATIVE INTENT:
THE SUM OF $135,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY OF CHEVAK FOR OPERATION OF A CHEVAK AREA CLINIC AND COUNSELING PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $157,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE NORTH SLOPE BOROUGH FOR A REGIONAL CANCER PROJECT.

LEGISLATIVE INTENT:
THE SUM OF $64,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION FOR OPERATION OF THE MEDICAL CENTER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	1.0	100.0%	
08 MISC.	-1.0	100.0%	

NOTE: THE FY84 ADD-ONS DELETED ARE TCC HEALTH AIDE TRAINING 248.0, TCC LEASING COSTS 100.0, Y-K GRANT 528.5, GALENA 45.0, KODIAK ITINERANT NURSING 120.6, NSHC HEALTH AIDE TRAINING 103.3, NSHC EYE CARE PROGRAM 49.8, NSHC EMS 180.0, BRISTOL BAY HEALTH AIDE TRAINING 163.0, TOTAL 1538.2.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMERGENCY MEDICAL SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	21.2	12.2			12.2		12.2	12.2					
03 CONTRACTUAL	1.7	1.9			1.9		1.9	1.9					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1376.0	1486.3			1486.3		1486.3	1486.3	1596.9	1452.6	1673.5		
08 MISC.													
** TOTAL EXPEND	1398.9	1500.4			1500.4		1500.4	1500.4	1596.9	1452.6	1673.5		
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1398.9	1500.4			1500.4		1500.4	1500.4	1596.9	1452.6	1673.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMERGENCY MEDICAL SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,673.5) VERSUS GOV.AMD. ($1,500.4)
02 TRAVEL	-12.2	-100.0%	TRANSFER EMS ADVISORY COUNCIL TRAVEL TO PUBLIC HEALTH ADMINISTRATION (12.2).
03 CONTRACTUAL	-1.9	-100.0%	TRANSFER EMS ADVISORY COUNCIL TO PH ADMINISTRATION (1.9).
07 GRANTS, CLMS	187.2	12.6%	ADD ALEUTIAN PRIBILOF 39.3, BRISTOL BAY 1.0, INTERIOR 34.9, SOUTHEAST 35.4, COPPER RIVER BASIN 66.1, JUNEAU 10.5.
** TOTALS	173.1	11.5%	

LEGISLATIVE INTENT:
THE SUM OF $32,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSE OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $67,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $50,700 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $34,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE INTERIOR REGION MEDICAL SERVICES COUNCIL, INC. FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES AND TRAINING.

LEGISLATIVE INTENT:
THE SUM OF $35,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO SOUTHEAST REGION EMERGENCY MEDICAL SERVICES FOR THE PURPOSES OF TRAINING AND EQUIPMENT AS FOLLOWS: KETCHIKAN $14,000, METLAKATLA $4,250, WRANGELL $4,650, MYERS CHUCK $1,500, PETERSBURG $5,000, SAXMAN $500 AND HYDER $5,500.

LEGISLATIVE INTENT:
THE SUM OF $66,100 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE COPPER RIVER EMERGENCY MEDICAL SERVICES COUNCIL FOR A TRAINING PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $10,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY AND BOROUGH OF JUNEAU FOR EMERGENCY/RESCUE EQUIPMENT AND PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,452.6) VERSUS GOV.AMD. ($1,500.4)
02 TRAVEL	-12.2	-100.0%	TRANSFER EMS ADVISORY COUNCIL TRAVEL TO PUBLIC HEALTH ADMINISTRATION (12.2).
03 CONTRACTUAL	-1.9	-100.0%	TRANSFER EMS ADVISORY COUNCIL TO PH ADMINISTRATION (1.9).
07 GRANTS, CLMS	-33.7	-2.3%	DELETE FY84 LEGISLATIVE ADD-ON ALEUTIAN PRIBILOFS (28.6), BRISOL BAY (49.7), KODIAK (32.0), ADD COPPER RIVER BASIN 66.1, JUNEAU 10.5.
** TOTALS	-47.8	-3.2%	

LEGISLATIVE INTENT:
THE SUM OF $66,100 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE COPPER RIVER EMERGENCY MEDICAL SERVICES COUNCIL FOR A TRAINING PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $10,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE CITY AND BOROUGH OF JUNEAU FOR EMERGENCY/RESCUE EQUIPMENT AND PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,596.9) VERSUS GOV.AMD. ($1,500.4)
02 TRAVEL	-12.2	-100.0%	TRANSFER EMS ADVISORY COUNCIL TRAVEL TO PUBLIC HEALTH ADMINISTRATION (12.2).
03 CONTRACTUAL	-1.9	-100.0%	TRANSFER EMS ADVISORY COUNCIL TO PH ADMINISTRATION (1.9).
07 GRANTS, CLMS	110.6	7.4%	ADD ALEUTIAN PRIBILOF 39.3, BRISTOL BAY 1.0, INTERIOR 34.9, SOUTHEAST 35.4.
** TOTALS	96.5	6.4%	

LEGISLATIVE INTENT:
THE SUM OF $32,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSE OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $67,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $50,700 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $34,900 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE INTERIOR REGION MEDICAL SERVICES COUNCIL, INC. FOR THE PURPOSES OF EMERGENCY MEDICAL SERVICES AND TRAINING.

LEGISLATIVE INTENT:
THE SUM OF $35,400 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO SOUTHEAST REGION EMERGENCY MEDICAL SERVICES FOR THE PURPOSES OF TRAINING AND EQUIPMENT.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
CATEGORY: HEALTH

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
ADMINISTRATION	1442.2		1415.8		1415.8	1415.8	1374.0	1382.1	1374.0		
DRUG ABUSE GRANTS	1550.0		1550.0		1550.0	1550.0	2082.0	1840.0	2082.0		
ALCOHOL ABUSE GRANTS	11000.0		11000.0		11498.5	11498.5	11855.4	10900.5	11680.4		
ANCADA								175.0	175.0		
** TOTAL	13992.2		13965.8		14464.3	14464.3	15311.4	14297.6	15311.4		
** CHANGE VERSUS FY84 ATH				-100.0%	3.3%	3.3%	9.4%	2.1%	9.4%		
OBJECT DESCRIPTION											
PERS. SERV.	821.2		794.8		812.0	812.0	795.8	803.9	795.8		
TRAVEL	149.6		149.6		175.2	175.2	149.6	149.6	149.6		
CONTRACTUAL	449.7		449.7		406.9	406.9	406.9	406.9	406.9		
COMMODITIES	21.7		21.7		21.7	21.7	21.7	21.7	21.7		
GRANTS, CLMS	12550.0		12550.0		13048.5	13048.5	13937.4	12915.5	13937.4		
FUNDING SUMMARY											
FED. RECEIPT	1504.4		1504.4		1504.4	1504.4	1504.4	1504.4	1504.4		
GENERAL FUND	12487.8		12461.4		12959.9	12959.9	13807.0	12793.2	13807.0		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	3.7%	3.7%	10.5%	2.4%	10.5%		
POSITIONS											
FULL TIME	19.0		18.0		18.0	18.0	18.0	18.0	18.0		
STAFF MONTHS	228.0						216.0	216.0	216.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ADMINISTRATION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	723.1	821.2			794.8		812.0	812.0	795.8	803.9	795.8		
02 TRAVEL	142.5	149.6			149.6		175.2	175.2	149.6	149.6	149.6		
03 CONTRACTUAL	630.0	449.7			449.7		406.9	406.9	406.9	406.9	406.9		
04 COMMODITIES	21.7	21.7			21.7		21.7	21.7	21.7	21.7	21.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1517.3	1442.2			1415.8		1415.8	1415.8	1374.0	1382.1	1374.0		
09 I-A TRANSFER	104.2	129.9			96.1		92.9	92.9	92.9	92.9	92.9		
10 FED. RECEIPT	34.8												
11 G. F. MATCH													
12 GENERAL FUND	1482.5	1442.2			1415.8		1415.8	1415.8	1374.0	1382.1	1374.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	19.0			18.0		18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		228.0							216.0	216.0	216.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,374.0) VERSUS GOV.AMD. ($1,415.8)
01 PERS. SERV.	-16.2	-2.0%	INCREASE VACANCY FROM 0 TO 2% (16.2).
02 TRAVEL	-25.6	-14.6%	DECREASE TRAVEL TO FY84 LEVEL (25.6).
** TOTALS	-41.8	-3.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,382.1) VERSUS GOV.AMD. ($1,415.8)
01 PERS. SERV.	-8.1	-1.0%	INCREASE VACANCY FROM 0 TO 1% (8.1).
02 TRAVEL	-25.6	-14.6%	DECREASE TRAVEL TO FY84 LEVEL (25.6).
** TOTALS	-33.7	-2.4%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,374.0) VERSUS GOV.AMD. ($1,415.8)
01 PERS. SERV.	-16.2	-2.0%	INCREASE VACANCY FROM 0 TO 2% (16.2).
02 TRAVEL	-25.6	-14.6%	DECREASE TRAVEL TO FY84 LEVEL (25.6).
** TOTALS	-41.8	-3.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DRUG ABUSE GRANTS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1587.5	1550.0			1550.0		1550.0	1550.0	2082.0	1840.0	2082.0		
08 MISC.													
** TOTAL EXPEND	1587.5	1550.0			1550.0		1550.0	1550.0	2082.0	1840.0	2082.0		
09 I-A TRANSFER		45.0											
10 FED. RECEIPT	37.5												
11 G. F. MATCH													
12 GENERAL FUND	1550.0	1550.0			1550.0		1550.0	1550.0	2082.0	1840.0	2082.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DRUG ABUSE GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,082.0) VERSUS GOV.AMD. ($1,550.0)
07 GRANTS, CLMS	532.0	34.3%	INCREASE YOUTH TREATMENT PROGRAMS 450.0, TRANSFER TO NORTON SOUND (80.0), TRANSFER TO MANIILAQ (80.0), INCREASE ANCHORAGE GRANT 242.0.
** TOTALS	532.0	34.3%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,840.0) VERSUS GOV.AMD. ($1,550.0)
07 GRANTS, CLMS	290.0	18.7%	YOUTH PROGRAMS 450.0, TRANSFER TO NORTON SOUND (80.0), TRANSFER TO MANIILAQ (80.0).
** TOTALS	290.0	18.7%	

LEGISLATIVE INTENT:
THE SUM OF $290,000 IS DESIGNATED FOR THE DEVELOPMENT OF YOUTH PREVENTION, INTERVENTION, AND TREATMENT SERVICES IN THE FOLLOWING UNSERVED AREAS: BRISTOL BAY/DILLINGHAM, BETHEL/YUKON KUSKOKWIM, BARROW/NORTH SLOPE, AND KODIAK/ALEUTIAN ISLANDS.

LEGISLATIVE INTENT:
A TOTAL OF $647,000 IS DESIGNATED FOR THE MUNICIPALITY OF ANCHORAGE FOR PREVENTION, INTERVENTION, AND TREATMENT SERVICES.

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,082.0) VERSUS GOV.AMD. ($1,550.0)
07 GRANTS, CLMS	532.0	34.3%	INCREASE YOUTH TREATMENT PROGRAMS 450.0, TRANSFER TO NORTON SOUND (80.0), TRANSFER TO MANIILAQ (80.0), INCREASE ANCHORAGE GRANT 242.0.
** TOTALS	532.0	34.3%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	13731.2	11000.0	103.7		11000.0		11498.5	11498.5	11855.4	10900.5	11680.4		
08 MISC.													
** TOTAL EXPEND	13731.2	11000.0	103.7		11000.0		11498.5	11498.5	11855.4	10900.5	11680.4		
09 I-A TRANSFER	880.0	725.0			725.0		725.0	725.0	1202.3	725.0	1202.3		
10 FED. RECEIPT	2722.4	1504.4	103.7		1504.4		1504.4	1504.4	1504.4	1504.4	1504.4		
11 G. F. MATCH													
12 GENERAL FUND	11008.8	9495.6			9495.6		9994.1	9994.1	10351.0	9396.1	10176.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 84-109 $103.7

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($11,680.4) VERSUS GOV.AMD. ($11,498.5)
07 GRANTS, CLMS	181.9	1.6%	PROGRAM INCREASE 423.6, PROVIDE FULL FUNDING FOR THE ASAP PROGRAM 352.3, TRANSFER ASAP TO MANIILAQ (45.0), TRANSFER ASAP TO NORTON SOUND (94.0), TRANSFER TO NORTON SOUND (455.0).
** TOTALS	181.9	1.6%	

LEGISLATIVE INTENT:
THE SUM OF $80,000 IS APPROPRIATED TO IKAYUQTIT, INCORPORATED FOR THE PURPOSES OF COUNSELING AND SUPPORT IN SUBSTANCE ABUSE PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($10,900.5) VERSUS GOV.AMD. ($11,498.5)
07 GRANTS, CLMS	-598.0	-5.2%	ADD NUGEN'S RANCH 26.0, IKAYUKTIT FAMILY COUNSELING 100.0, ASAP PROGRAM 45.0, TRANSFER ASAP TO MANIILAQ (45.0), TRANSFER TO NORTON SOUND (549.0), TRANSFER TO ANCADA (175.0).
** TOTALS	-598.0	-5.2%	

LEGISLATIVE INTENT:
THE SUM OF $100,000 IS APPROPRIATED AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLANDS ASSOCIATION FOR A ALCOHOL ABUSE PROGRAM.

LEGISLATIVE INTENT:
THE SUM OF $100,000 IS APPRORIATED TO THE DEPARTMENT AS A DIRECT GRANT TO IKAYUQTIT, INCORPORATED FOR FAMILY COUNSELING. IT IS THE INTENT OF THE LEGISLATURE THAT IKAYUQTIT SHALL SUBMIT A REQUEST FOR FUNDS TO THE OFFICE OF ALCOHOLISM AND DRUG ABUSE CONSISTENT WITH GRANT APPLICATION STANDARDS FOR GRANTEES. IN THE EVENT THAT $100,000 IS NOT APPROPRIATED AS A DIRECT GRANT TO IKAYUQTIT, THE FULL $100,000 SHALL LAPSE AT THE END OF FISCAL YEAR 1985.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDS TRANSFERRED VIA RSA TO THE DEPARTMENT OF PUBLIC SAFETY FOR THE ALCOHOL SAFETY ACTION PROGRAM (ASAP) SHALL INCLUDE $54,000 FOR THE BARROW AND $42,800 FOR THE DILLINGHAM ASAP PROGRAMS.

LEGISLATIVE INTENT:
THE SUM OF $26,000 IS APPROPRIATED TO THE DEPARTMENT TO ENSURE THAT NUGEN'S RANCH HAS A MINIMUM INCREASE OF 4% IN FY85. AT LEAST $676,000 WILL BE GRANTED TO NUGEN'S RANCH IN FY85.

LEGISLATIVE INTENT:
INCLUDED WITHIN THIS APPROPRIATION IS THE SUM OF $80,300 AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE AND THE SUM OF $88,500 AS A DIRECT GRANT TO THE CITY OF GALENA.

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($11,855.4) VERSUS GOV.AMD. ($11,498.5)
07 GRANTS, CLMS	356.9	3.1%	PROGRAM INCREASE 598.6, PROVIDE FULL FUNDING FOR THE ASAP PROGRAM 352.3, TRANSFER ASAP TO MANIILAQ (45.0), TRANSFER ASAP TO NORTON SOUND (94.0), TRANSFER TO NORTON SOUND (455.0).
** TOTALS	356.9	3.1%	

LEGISLATIVE INTENT:
THE SUM OF $80,000 IS APPROPRIATED TO IKAYUQTIT, INCORPORATED FOR THE PURPOSES OF COUNSELING AND SUPPORT IN SUBSTANCE ABUSE PROGRAMS.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ANCADA
SUB-PROGRAM: ANCADA

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										175.0	175.0		
08 MISC.													
** TOTAL EXPEND										175.0	175.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										175.0	175.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($175.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	175.0	100.0%	TRANSFER FROM ALCOHOL GRANTS 175.0.
** TOTALS	175.0	100.0%	

LEGISLATIVE INTENT:
THE SUM OF $175,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALASKA NATIVE COMMISSION ON ALCOHOL AND DRUG ABUSE FOR THE PURPOSE OF SUBSTANCE ABUSE PREVENTION AMONG ALASKA NATIVES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($175.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	175.0	100.0%	TRANSFER FROM ALCOHOL GRANTS 175.0.
** TOTALS	175.0	100.0%	

LEGISLATIVE INTENT:
THE SUM OF $175,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALASKA NATIVE COMMISSION ON ALCOHOL AND DRUG ABUSE FOR THE PURPOSE OF SUBSTANCE ABUSE PREVENTION AMONG ALASKA NATIVES.

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

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

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
COMMUNITY MENTAL HEALTH GRANTS GRANT-INTENT	4761.8		4777.8		5120.8	5412.7	6058.4	5446.1	6280.3		
** TOTAL	4761.8		4777.8		5120.8	5412.7	6058.4	5446.1	6280.3		
** CHANGE VERSUS FY84 ATH				-100.0%	7.5%	13.6%	27.2%	14.3%	31.8%		
OBJECT DESCRIPTION											
PERS. SERV.	257.9		275.4								
TRAVEL	5.9		5.9								
CONTRACTUAL	38.5		37.0				109.0	109.0	109.0		
COMMODITIES	6.5		6.5								
GRANTS, CLMS	4325.6		4325.6		5120.8	5412.7	5950.4	5337.1	6171.3		
MISC.	127.4		127.4				-1.0				
FUNDING SUMMARY											
FED. RECEIPT	249.7		249.7		270.0	561.9	561.9	561.9	561.9		
GENERAL FUND	4512.1		4528.1		4850.8	4850.8	5496.5	4884.2	5718.4		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	7.5%	7.5%	21.8%	8.2%	26.7%		
POSITIONS											
FULL TIME	6.0		7.0								
PART TIME			1.0								
STAFF MONTHS	72.0										

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: MENTAL HEALTH SERVICES
SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.	261.1	257.9			275.4								
02 TRAVEL	3.1	5.9			5.9								
03 CONTRACTUAL	38.5	38.5			37.0				109.0	109.0	109.0		
04 COMMODITIES	.7	6.5			6.5								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4520.0	4325.6			4325.6		5120.8	5412.7	5949.4	5337.1	6171.3		
08 MISC.		127.4			127.4								
** TOTAL EXPEND	4823.4	4761.8			4777.8		5120.8	5412.7	6058.4	5446.1	6280.3		
09 I-A TRANSFER	19.3	.4			.4		11.0	11.0					
10 FED. RECEIPT	420.4	249.7			249.7		270.0	561.9	561.9	561.9	561.9		
11 G. F. MATCH													
12 GENERAL FUND	4052.8	4512.1			4528.1		4850.8	4850.8	5496.5	4884.2	5718.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	350.2												
15 FULL TIME	6.0	6.0			7.0								
16 PART TIME					1.0								
17 TEMPORARY													
18 STAFF MONTHS		72.0											

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	MENTAL HEALTH CLINICIAN II	JUNEAU	FULL	1	49.9	20.9	70.8		70.8						1
2	CLERK TYPIST III	JUNEAU	PART	1	12.9	2.0	14.9		14.9						1
**	NEW POSITION TOTALS			2	62.8	22.9	85.7		85.7						

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: MENTAL HEALTH SERVICES
CATEGORY: HEALTH SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

NEW POSITION FOOTNOTES...

1 RP 06-84-0074 FUNDED BY LINE ITEM TRANSFER FROM MISCELLANEOUS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($6,280.3) VERSUS GOV.AMD. ($5,412.7)
03 CONTRACTUAL	109.0	100.0%	TRANSFER VETERAN'S ORGANIZATION CONTRACTS FROM MENTAL HEALTH ADMINISTRATION 109.0.
07 GRANTS, CLMS	758.6	14.0%	TRANSFER PATIENT TRAVEL MONEY TO REGIONAL ADMINISTRATION (17.4), TRANSFER FROM MH ADMINISTRATION THE MENTAL HEALTH ASSOCIATION GRANT 20.9, DELETE SUPPORT FOR CORRECTIONAL INMATES (100.0), LIMIT INCREASE TO 4% (47.5), TRANSFER TO NORTON SOUND (153.5), COMMUNITY PILOT PROJECTS IN SUICIDE PREVENTION 200.0, ANHB SUICIDE EVALUATION PROJECT 100.0, FAIRBANKS CRISIS CENTER 54.2, ANCHORAGE CRISIS CENTER 60.0, ANCHORAGE COMMUNITY MENTAL CENTER 570.0, PRINCE OF WALES 71.9.
** TOTALS	867.6	16.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE SUM OF $100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALASKA NATIVE HEALTH BOARD FOR A SUICIDE EVALUATION PROJECT.

LEGISLATIVE INTENT:
THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES WILL WORK IN COOPERATION WITH THE ALASKA NATIVE HEALTH BOARD WHEN AWARDING $200,000 IN COMMUNITY SUICIDE PREVENTION PILOT PROJECTS.

LEGISLATIVE INTENT:
THE SUM OF $54,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS CRISIS FOUNDATION FOR OPERATIONS.

LEGISLATIVE INTENT:
THE SUM OF $60,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ANCHORAGE SUICIDE PREVENTION AND CRISIS CENTER FOR OPERATIONS.

LEGISLATIVE INTENT:
THE SUM OF $466,000 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT TO THE CITY & BOROUGH OF JUNEAU FOR MENTAL HEALTH SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $71,900 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT TO GATEWAY COMMUNITY MENTAL HEALTH CENTER FOR A RESIDENT PROFESSIONAL MENTAL HEALTH WORKER ON PRINCE OF WALES ISLAND.

LEGISLATIVE INTENT:
THE SUM OF $20,900 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT TO THE ALASKA MENTAL HEALTH ASSOCIATION.

LEGISLATIVE INTENT:
THE SUM OF $150,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES FOR COMMUNITY MENTAL HEALTH GRANTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($5,446.1) VERSUS GOV.AMD. ($5,412.7)
03 CONTRACTUAL	109.0	100.0%	TRANSFER VETERAN'S ORGANIZATION CONTRACTS FROM MENTAL HEALTH ADMINISTRATION 109.0.
07 GRANTS, CLMS	-75.6	-1.4%	TRANSFER PATIENT TRAVEL MONEY TO REGIONAL ADMINISTRATION (17.4), TRANSFER MENTAL HEALTH ASSOCIATION GRANT FROM MH ADMINISTRATION 20.9, DELETE SUPPORT FOR CORRECTIONAL INMATES (100.0), LIMIT INCREASE TO 4% (47.5), PRINCE OF WALES ISLAND 71.9, TRANSITIONAL LIVING CENTER 150.0, TRANSFER TO NORTON SOUND (153.5).
** TOTALS	33.4	0.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($6,058.4) VERSUS GOV.AMD. ($5,412.7)
03 CONTRACTUAL	109.0	100.0%	TRANSFER VETERAN'S ORGANIZATION CONTRACTS FROM MENTAL HEALTH ADMINISTRATION 109.0.
07 GRANTS, CLMS	536.7	9.9%	TRANSFER PATIENT TRAVEL MONEY TO REGIONAL ADMINISTRATION (17.4), TRANSFER FROM MH ADMINISTRATION THE MENTAL HEALTH ASSOCIATION GRANT 20.9, DELETE FY84 LEGISLATIVE ADD-ON FOR ALEUTIAN PRIBILOF ISLANDS (150.0), DELETE SUPPORT FOR CORRECTIONAL INMATES (100.0), LIMIT INCREASE TO 4% (47.5), TRANSFER TO NORTON SOUND (153.5), COMMUNITY PILOT PROJECTS IN SUICIDE PREVENTION 200.0, ANHB SUICIDE EVALUATION PROJECT 100.0, FAIRBANKS CRISIS CENTER 54.2, ANCHORAGE CRISIS CENTER 60.0, ANCHORAGE COMMUNITY MENTAL CENTER 570.0.
** TOTALS	645.7	11.9%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: GRANT-INTENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									1.0				
08 MISC.									-1.0				
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
CATEGORY: HEALTH SUB-PROGRAM: GRANT-INTENT

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

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

LEGISLATIVE INTENT:
THE SUM OF $466,000 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT TO THE CITY & BOROUGH OF JUNEAU FOR MENTAL HEALTH SERVICES.

LEGISLATIVE INTENT:
THE SUM OF $71,900 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT TO GATEWAY COMMUNITY MENTAL HEALTH CENTER FOR A RESIDENT PROFESSIONAL MENTAL HEALTH WORKER ON PRINCE OF WALES ISLAND.

LEGISLATIVE INTENT:
THE SUM OF $20,900 IS APPROPRIATED TO THE DEPARTMENT AS A GRANT TO THE ALASKA MENTAL HEALTH ASSOCIATION.

LEGISLATIVE INTENT:
THE SUM OF $150,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES AS A DIRECT GRANT TO THE ALEUTIAN PRIBILOF ISLAND ASSOCIATION FOR THE PURPOSES FOR COMMUNITY MENTAL HEALTH GRANTS.

LEGISLATIVE INTENT:
THE SUM OF $835,500 IS APPROPRIATED TO THE DEPARTMENT FOR MENTAL HEALTH SERVICES IN THE ANCHORAGE AREA.

LEGISLATIVE INTENT:
THE SUM OF $150,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ANCHORAGE COMMUNITY MENTAL HEALTH CENTER FOR A TRANSITIONAL LIVING PROGRAM.

LEGISLATIVE INTENT:
INCLUDED WITHIN THIS APPROPRIATION IS THE SUM OF $67,100 AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE AND THE SUM OF $105,700 AS A DIRECT GRANT TO THE CITY OF GALENA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($0.0)
07 GRANTS, CLMS	1.0	100.0%	
08 MISC.	-1.0	100.0%	

GOVERNOR'S TO GOVERNOR'S AMENDED: INCREASE IN FEDERAL BLOCK GRANT FOR MENTAL HEALTH/ALCOHOLISM AND DRUG ABUSE 291.9.

LEGISLATIVE INTENT:
IN AWARDING GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES, THE DEPARTMENT SHALL INSURE PRINCE OF WALES ISLAND IS SERVED BY A RESIDENT MENTAL HEALTH PROFESSIONAL.

LEGISLATIVE INTENT:
THE SUM OF $100,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALASKA NATIVE HEALTH BOARD FOR A SUICIDE EVALUATION PROJECT.

LEGISLATIVE INTENT:
THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES WILL WORK IN COOPERATION WITH THE ALASKA NATIVE HEALTH BOARD WHEN AWARDING $200,000 IN COMMUNITY SUICIDE PREVENTION PILOT PROJECTS.

LEGISLATIVE INTENT:
THE SUM OF $54,200 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE FAIRBANKS CRISIS FOUNDATION FOR OPERATIONS.

LEGISLATIVE INTENT:
THE SUM OF $60,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ANCHORAGE SUICIDE PREVENTION AND CRISIS CENTER FOR OPERATIONS.

LEGISLATIVE INTENT:
THE SUM OF $819,700 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ANCHORAGE MENTAL HEALTH CENTER FOR AFTERCARE, EMERGENCY SERVICES, DAY BREAK, ADULT AND FAMILY CENTER AND TRANSITIONAL LIVING CENTER PROGRAMS.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: DEVELOPMENTAL DIS. SERVICES
CATEGORY: HEALTH

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
COMMUNITY D. D. SERVICES	4874.6		4798.6		4986.6	7483.2	7209.2	7609.2	7409.2	
** TOTAL	4874.6		4798.6		4986.6	7483.2	7209.2	7609.2	7409.2	
** CHANGE VERSUS FY84 ATH				-100.0%	2.2%	53.5%	47.8%	56.0%	51.9%	
OBJECT DESCRIPTION										
PERS. SERV.	61.6		68.1		68.1	109.1				
TRAVEL	15.7		15.7		15.7	22.7				
CONTRACTUAL	6.5		6.5		6.5	26.2				
COMMODITIES	.6		.6		.6	1.0				
EQUIPMENT										
GRANTS, CLMS	4790.2		4707.7		4895.7	7324.2	7209.2	7609.2	7409.2	
FUNDING SUMMARY										
GENERAL FUND	4874.6		4798.6		4986.6	7483.2	7209.2	7609.2	7409.2	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	2.2%	53.5%	47.8%	56.0%	51.9%	
POSITIONS										
FULL TIME	1.0		1.0		1.0	2.0				
STAFF MONTHS	12.0									

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. SERVICES
SUB-PROGRAM: COMMUNITY D. D. SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	63.3	61.6			68.1		68.1	109.1					
02 TRAVEL	11.0	15.7			15.7		15.7	22.7					
03 CONTRACTUAL	3.4	6.5			6.5		6.5	26.2					
04 COMMODITIES		.6			.6		.6	1.0					
05 EQUIPMENT	5.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	4618.6	4790.2			4707.7		4895.7	7324.2	7209.2	7609.2	7409.2		
08 MISC.													
** TOTAL EXPEND	4701.3	4874.6			4798.6		4986.6	7483.2	7209.2	7609.2	7409.2		
09 I-A TRANSFER					.1								
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4609.3	4874.6			4798.6		4986.6	7483.2	7209.2	7609.2	7409.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	92.0												
15 FULL TIME	1.0	1.0			1.0		1.0	2.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0											

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1 ADMINISTRATIVE ASST III	JUNEAU	FULL	1	41.0	27.1	68.1		68.1		1	1	1	1	1
** NEW POSITION TOTALS			1	41.0	27.1	68.1		68.1		1	1	1	1	

NEW POSITION FOOTNOTES...

1 BUDGETED UNDER MENTAL HEALTH ADMINISTRATION.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. SERVICES
SUB-PROGRAM: COMMUNITY D. D. SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($7,409.2) VERSUS GOV.AMD. ($7,483.2)
01 PERS. SERV.	-109.1	-100.0%	TRANSFER TWO POSITIONS AND ADMINISTRATIVE COSTS TO MENTAL HEALTH ADMINISTRATION (109.1).
02 TRAVEL	-22.7	-100.0%	TRANSFER MH ADMINISTRATION (22.7).
03 CONTRACTUAL	-26.2	-100.0%	TRANSFER MH ADMINISTRATION (26.2).
04 COMMODITIES	-1.0	-100.0%	TRANSFER MH ADMINISTRATION (1.0).
07 GRANTS, CLMS	85.0	1.2%	PROGRAM INCREASE 200.0, TRANSFER TO MANIILAQ (57.5), TRANSFER TO NORTON SOUND (57.5).
** TOTALS	-74.0	-1.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ADMINISTRATIVE ASST III	JUNEAU	FULL	1	41.0		41.0	
** TOTALS				1	41.0		41.0	

LEGISLATIVE INTENT:
THE DEPARTMENT SHALL CONSULT WITH THE GOVERNOR'S COUNCIL ON THE HANDICAPPED AND GIFTED IN THE ALLOCATION OF GRANT FUNDS. SERVICES PROVIDED SHALL BE IN ACCORDANCE WITH THE PRIORITIES AND NEEDS IDENTIFIED IN THE GOVERNOR COUNCIL'S PLAN FOR THE DEVELOPMENTALLY DISABLED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($7,609.2) VERSUS GOV.AMD. ($7,483.2)
01 PERS. SERV.	-109.1	-100.0%	TRANSFER TWO POSITIONS AND ADMINISTRATIVE COSTS TO MENTAL HEALTH ADMINISTRATION (109.1).
02 TRAVEL	-22.7	-100.0%	TRANSFER MH ADMINISTRATION (22.7).
03 CONTRACTUAL	-26.2	-100.0%	TRANSFER MH ADMINISTRATION (26.2).
04 COMMODITIES	-1.0	-100.0%	TRANSFER MH ADMINISTRATION (1.0).
07 GRANTS, CLMS	285.0	3.9%	PROGRAM INCREASE 400.0, TRANSFER TO MANIILAQ (57.5), TRANSFER TO NORTON SOUND (57.5).
** TOTALS	126.0	1.7%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ADMINISTRATIVE ASST III	JUNEAU	FULL	1	41.0		41.0	
** TOTALS				1	41.0		41.0	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT IF THE SENATE LEVEL OF FUNDING FOR THIS COMPONENT IS ADOPTED, THEN $57,500 FOR MANIILAQ AND $57,500 FOR NORTON SOUND HEALTH CORPORATION SHALL BE TRANSFERRED TO THE APPROPRIATE CONTRACT SERVICES BRU.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONSULT WITH THE GOVERNOR'S COUNCIL ON THE HANDICAPPED AND GIFTED IN THE ALLOCATION OF GRANT FUNDS. SERVICES PROVIDED SHALL BE IN ACCORDANCE WITH THE PRIORITIES AND NEEDS IDENTIFIED IN THE GOVERNOR COUNCIL'S PLAN FOR THE DEVELOPMENTALLY DISABLED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($7,209.2) VERSUS GOV.AMD. ($7,483.2)
01 PERS. SERV.	-109.1	-100.0%	TRANSFER TWO POSITIONS AND ADMINISTRATIVE COSTS TO MENTAL HEALTH ADMINISTRATION (109.1).
02 TRAVEL	-22.7	-100.0%	TRANSFER MH ADMINISTRATION (22.7).
03 CONTRACTUAL	-26.2	-100.0%	TRANSFER MH ADMINISTRATION (26.2).
04 COMMODITIES	-1.0	-100.0%	TRANSFER MH ADMINISTRATION (1.0).
07 GRANTS, CLMS	-115.0	-1.6%	TRANSFER TO NORTON SOUND (57.5), TRANSFER TO MANIILAQ (57.5).
** TOTALS	-274.0	-3.7%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ADMINISTRATIVE ASST III	JUNEAU	FULL	1	41.0		41.0	
**	TOTALS			1	41.0		41.0	

GOVERNOR'S TO GOVERNOR'S AMENDED: INCREASE IN GRANTS FOR DEVELOPMENTALLY DISABLED 2496.6.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: GOVERNORS COUNCIL/HANDICAPPED
CATEGORY: HEALTH

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
GOVERNORS COUNCIL/HANDICAPPED	236.6		236.6		236.6	236.6	236.6	241.6	241.6		
** TOTAL	236.6		236.6		236.6	236.6	236.6	241.6	241.6		
** CHANGE VERSUS FY84 ATH				-100.0%				2.1%	2.1%		
OBJECT DESCRIPTION											
PERS. SERV.	142.3		145.6		145.6	145.6	145.6	145.6	145.6		
TRAVEL	45.5		45.5		45.5	45.5	45.5	45.5	45.5		
CONTRACTUAL	47.3		44.0		44.0	44.0	44.0	49.0	49.0		
COMMODITIES	1.5		1.5		1.5	1.5	1.5	1.5	1.5		
GRANTS, CLMS											
FUNDING SUMMARY											
FED. RECEIPT	236.6		236.6		236.6	236.6	236.6	236.6	236.6		
GENERAL FUND								5.0	5.0		
** GENERAL FUND CHANGE VS. FY84 ATH								100.0%	100.0%		
POSITIONS											
FULL TIME	3.0		3.0		3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	36.0						36.0	36.0	36.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: GOVERNORS COUNCIL/HANDICAPPED
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	142.2	142.3			145.6		145.6	145.6	145.6	145.6	145.6		
02 TRAVEL	43.2	45.5			45.5		45.5	45.5	45.5	45.5	45.5		
03 CONTRACTUAL	37.6	47.3	34.2		44.0		44.0	44.0	44.0	49.0	49.0		
04 COMMODITIES	3.0	1.5			1.5		1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9.1												
08 MISC.													
** TOTAL EXPEND	235.1	236.6	34.2		236.6		236.6	236.6	236.6	241.6	241.6		
09 I-A TRANSFER	-.5						.3	.3	.3	.3	.3		
10 FED. RECEIPT	219.0	236.6	34.2		236.6		236.6	236.6	236.6	236.6	236.6		
11 G. F. MATCH													
12 GENERAL FUND	16.1									5.0	5.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0		3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0							36.0	36.0	36.0		

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

REVISED PROGRAMS: 84-106 $34.2

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: GOVERNORS COUNCIL/HANDICAPPED
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($241.6) VERSUS GOV.AMD. ($236.6)
03 CONTRACTUAL	5.0	11.4%	MEDICAID WAVER APPLICATION ASSISTANCE 5.0.
** TOTALS	5.0	2.1%	

LEGISLATIVE INTENT:
THE SUM OF $5,000 IS INCLUDED IN THE CONTRACTUAL LINE FOR THE GOVERNOR'S COUNCIL TO CONTRACT FOR ASSISTANCE AND EXPERTISE IN PREPARATION OF THE STATE'S MEDICAID WAIVER APPLICATION. THE COUNCIL SHALL WORK WITH THE DEPARTMENT IN ASSEMBLING THE NECESSARY DOCUMENTATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($241.6) VERSUS GOV.AMD. ($236.6)
03 CONTRACTUAL	5.0	11.4%	MEDICAID WAVER APPLICATION ASSISTANCE 5.0.
** TOTALS	5.0	2.1%	

LEGISLATIVE INTENT:
THE SUM OF $5,000 IS INCLUDED IN THE CONTRACTUAL LINE FOR THE GOVERNOR'S COUNCIL TO CONTRACT FOR ASSISTANCE AND EXPERTISE IN PREPARATION OF THE STATE'S MEDICAID WAIVER APPLICATION. THE COUNCIL SHALL WORK WITH THE DEPARTMENT IN ASSEMBLING THE NECESSARY DOCUMENTATION.

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

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: MENTAL HEALTH ADMIN
CATEGORY: HEALTH

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
MENTAL HEALTH ADMIN	992.4		1021.8		1021.8	1021.8	1044.4	1059.4	1059.4		
ALASKA PSYCHIATRIC INSTITUTE	13087.2		13535.5		13979.9	13979.9	13725.0	13748.5	13728.0		
REGIONAL ADMIN	1541.6		1566.4		2051.4	2051.4	2050.8	2059.6	2050.8		
HARBORVIEW DEVELOPMENT CENTER	7387.1		7719.9		7719.9	7719.9	7699.7	7704.1	7704.1		
** TOTAL	23008.3		23843.6		24773.0	24773.0	24519.9	24571.6	24542.3		
** CHANGE VERSUS FY84 ATH				-100.0%	7.6%	7.6%	6.5%	6.7%	6.6%		
OBJECT DESCRIPTION											
PERS. SERV.	17900.1		18761.7		18863.1	18863.1	18882.0	18911.3	18882.0		
TRAVEL	171.5		171.5		171.5	171.5	194.2	194.2	194.2		
CONTRACTUAL	3269.6		3243.3		4061.3	4061.3	3809.0	3824.0	3824.0		
COMMODITIES	1234.1		1234.1		1234.1	1234.1	1235.1	1235.1	1235.1		
EQUIPMENT	28.3		28.3		26.3	26.3		3.0	3.0		
LANDS/BLDGS	4.4		4.4		4.4	4.4		4.4	4.4		
GRANTS, CLMS	400.3		400.3		412.3	412.3	399.6	399.6	399.6		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	2099.0		2422.8		2907.8	3158.4	3158.4	3583.0	3583.0		
G. F. MATCH	2054.7		2405.5		2405.5	2405.5	2405.5	2405.5	2405.5		
GENERAL FUND	18500.0		18660.7		19105.1	19105.1	18852.0	18479.1	18449.8		
PGM RECEIPTS	104.0		354.6		354.6	104.0	104.0	104.0	104.0		
OTHER FUNDS	250.6										
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	3.2%	3.2%	1.9%	-0.1%	-0.2%		
POSITIONS											
FULL TIME	444.0		443.0		445.0	445.0	447.0	447.0	447.0		
PART TIME	9.0		9.0		9.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	5553.0						5418.0	5418.0	5418.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: MENTAL HEALTH ADMIN
SUB-PROGRAM: MENTAL HEALTH ADMIN

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	775.2	653.3			699.0		699.0	699.0	801.6	801.6	801.6		
02 TRAVEL	142.6	50.8			50.8		50.8	50.8	73.5	73.5	73.5		
03 CONTRACTUAL	534.3	250.2			233.9		233.9	233.9	151.1	166.1	166.1		
04 COMMODITIES	12.8	17.2			17.2		17.2	17.2	18.2	18.2	18.2		
05 EQUIPMENT	10.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.9	20.9			20.9		20.9	20.9					
08 MISC.	62.8												
** TOTAL EXPEND	1588.6	992.4			1021.8		1021.8	1021.8	1044.4	1059.4	1059.4		
09 I-A TRANSFER	10.6	13.3			22.0		20.2	20.2					
10 FED. RECEIPT	303.6												
11 G. F. MATCH													
12 GENERAL FUND	1263.2	992.4			1021.8		1021.8	1021.8	1044.4	1059.4	1059.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	21.8												
15 FULL TIME	17.0	14.0			13.0		13.0	13.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									180.0	180.0	180.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: MENTAL HEALTH ADMIN
CATEGORY: HEALTH SUB-PROGRAM: MENTAL HEALTH ADMIN

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,059.4) VERSUS GOV.AMD. ($1,021.8)
01 PERS. SERV.	102.6	14.7%	TRANSFER TWO POSITIONS FROM COMMUNITY DEVELOPMENTAL DISABILITY SERVICES 109.1, VACANCY FROM 1.4% TO 2% (6.5).
02 TRAVEL	22.7	44.7%	TRANSFER ASSOCIATED POSITION COST FROM COMMUNITY DD 22.7.
03 CONTRACTUAL	-67.8	-29.0%	TRANSFER FROM COMMUNITY DD 26.2, TRANSFER VETERAN'S ORGANIZATION CONTRACTS TO COMMUNITY MENTAL HEALTH GRANTS (109.0), WICHE MENTAL HEALTH AND HUMAN SERVICES PROGRAM 15.0.
04 COMMODITIES	1.0	5.8%	TRANSFER FROM COMMUNITY DD 1.0.
07 GRANTS, CLMS	-20.9	-100.0%	TRANSFER MENTAL HEALTH ASSOCIATION GRANT TO COMMUNITY MH GRANTS (20.9).
** TOTALS	37.6	3.7%	

LEGISLATIVE INTENT:
THE SUM OF $15,000 IS APPROPRIATED TO THE DEPARTMENT TO PROVIDE SERVICES, RESEARCH, TRAINING AND TECHNICAL ASSISTANCE IN THE AREA OF STATE MENTAL HEALTH.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,059.4) VERSUS GOV.AMD. ($1,021.8)
01 PERS. SERV.	102.6	14.7%	TRANSFER TWO POSITIONS FROM COMMUNITY DEVELOPMENTAL DISABILITY SERVICES 109.1, VACANCY FROM 1.4% TO 2% (6.5).
02 TRAVEL	22.7	44.7%	TRANSFER ASSOCIATED POSITION COST FROM COMMUNITY DD 22.7.
03 CONTRACTUAL	-67.8	-29.0%	TRANSFER FROM COMMUNITY DD 26.2, TRANSFER VETERAN'S ORGANIZATION CONTRACTS TO COMMUNITY MENTAL HEALTH GRANTS (109.0), WICHE MENTAL HEALTH AND HUMAN SERVICES PROGRAM 15.0.
04 COMMODITIES	1.0	5.8%	TRANSFER FROM COMMUNITY DD 1.0.
07 GRANTS, CLMS	-20.9	-100.0%	TRANSFER MENTAL HEALTH ASSOCIATION GRANT TO COMMUNITY MH GRANTS (20.9).
** TOTALS	37.6	3.7%	

LEGISLATIVE INTENT:
THE SUM OF $15,000 IS APPROPRIATED TO THE DEPARTMENT TO PROVIDE SERVICES, RESEARCH, TRAINING AND TECHNICAL ASSISTANCE IN THE AREA OF STATE MENTAL HEALTH.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,044.4) VERSUS GOV.AMD. ($1,021.8)
01 PERS. SERV.	102.6	14.7%	TRANSFER TWO POSITIONS FROM COMMUNITY DEVELOPMENTAL DISABILITY SERVICES 109.1, INCREASE VACANCY FROM 1.4% TO 2% (6.5).
02 TRAVEL	22.7	44.7%	TRANSFER ASSOCIATED POSITION COST FROM COMMUNITY DD 22.7.
03 CONTRACTUAL	-82.8	-35.4%	TRANSFER FROM COMMUNITY DD 26.2, TRANSFER VETERAN'S ORGANIZATION CONTRACTS TO COMMUNITY MENTAL HEALTH GRANTS (109.0).
04 COMMODITIES	1.0	5.8%	TRANSFER FROM COMMUNITY DD 1.0.
07 GRANTS, CLMS	-20.9	-100.0%	TRANSFER MENTAL HEALTH ASSOCIATION GRANT TO COMMUNITY MH GRANTS (20.9).
** TOTALS	22.6	2.2%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: MENTAL HEALTH SERVICES
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	10880.9	11332.6			11786.4		11887.8	11887.8	11812.9	11833.4	11812.9		
02 TRAVEL	70.1	53.1			53.1		53.1	53.1	53.1	53.1	53.1		
03 CONTRACTUAL	602.2	779.2			773.7		1116.7	1116.7	947.2	947.2	947.2		
04 COMMODITIES	688.2	720.7			720.7		720.7	720.7	720.7	720.7	720.7		
05 EQUIPMENT	67.9	10.5			10.5		10.5	10.5		3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	345.0	191.1			191.1		191.1	191.1	191.1	191.1	191.1		
08 MISC.													
** TOTAL EXPEND	12654.3	13087.2			13535.5		13979.9	13979.9	13725.0	13748.5	13728.0		
09 I-A TRANSFER	195.0	250.4			250.4		436.7	436.7					
10 FED. RECEIPT	58.1							250.6	250.6	675.2	675.2		
11 G. F. MATCH													
12 GENERAL FUND	12499.7	12836.6			13284.9		13729.3	13729.3	13474.4	13073.3	13052.8		
13 PGM RECEIPTS					250.6		250.6						
14 OTHER FUNDS	96.5	250.6											
15 FULL TIME	284.0	284.0			283.0		285.0	285.0	285.0	285.0	285.0		
16 PART TIME	8.0	9.0			9.0		9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS		3663.0							3474.0	3474.0	3474.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	OCCUPATIONAL THERAPIST II	ANCHORAGE	FULL	2	82.0		82.0		82.0		2	2	2	2	1
**	NEW POSITION TOTALS			2	82.0		82.0		82.0		2	2	2	2	

NEW POSITION FOOTNOTES...

1 FUNDED FOR NINE MONTHS.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: MENTAL HEALTH SERVICES
CATEGORY: HEALTH SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($13,728.0) VERSUS GOV.AMD. ($13,979.9)
01 PERS. SERV.	-74.9	-0.6%	ALLOW TWO NEW POSITIONS AT NINE MONTHS FUNDING (20.5), INCREASE VACANCY FROM 1.5% TO 2% (54.4).
03 CONTRACTUAL	-169.5	-15.2%	REDUCE FUNDING FOR ADDITIONAL SECURITY TO ACTUAL BID AMOUNT (169.5).
05 EQUIPMENT	-7.5	-71.4%	LIMIT EQUIPMENT TO PURCHASE OF MATTRESSES (7.5).
** TOTALS	-251.9	-1.8%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	OCCUPATIONAL THERAPIST II	ANCHORAGE	FULL	2	82.0		82.0	
**	TOTALS			2	82.0		82.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($13,748.5) VERSUS GOV.AMD. ($13,979.9)
01 PERS. SERV.	-54.4	-0.5%	INCREASE VACANCY FROM 1.5% TO 2% (54.4).
03 CONTRACTUAL	-169.5	-15.2%	REDUCE FUNDING FOR ADDITIONAL SECURITY TO ACTUAL BID AMOUNT (169.5).
05 EQUIPMENT	-7.5	-71.4%	LIMIT EQUIPMENT TO PURCHASE OF MATTRESSES (7.5).
** TOTALS	-231.4	-1.7%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	OCCUPATIONAL THERAPIST II	ANCHORAGE	FULL	2	82.0		82.0	
**	TOTALS			2	82.0		82.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($13,725.0) VERSUS GOV.AMD. ($13,979.9)
01 PERS. SERV.	-74.9	-0.6%	ALLOW TWO NEW POSITIONS AT NINE MONTHS FUNDING (20.5), INCREASE VACANCY FROM 1.5% TO 2% (54.4).
03 CONTRACTUAL	-169.5	-15.2%	REDUCE FUNDING FOR ADDITIONAL SECURITY TO ACTUAL BID AMOUNT (169.5).
05 EQUIPMENT	-10.5	-100.0%	DELETE EQUIPMENT (10.5).
** TOTALS	-254.9	-1.8%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	OCCUPATIONAL THERAPIST II	ANCHORAGE	FULL	2	82.0		82.0	
**	TOTALS			2	82.0		82.0	

GOVERNOR'S TO GOVERNOR'S AMENDED: CHANGE IN FUNDING SOURCE FROM PROGRAM RECEIPTS FROM MCLAUGHLIN YOUTH CENTER FOR STEAM HEAT TO FEDERAL FUNDS FOR REIMBUSEMENT OF MEDICAID/MEDICARE ELIGIBLE CLIENTS.

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: MENTAL HEALTH SERVICES
SUB-PROGRAM: REGIONAL ADMIN

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	270.6	416.3			441.1		441.1	441.1	432.3	441.1	432.3		
02 TRAVEL	22.6	50.6	20.4		50.6		50.6	50.6	50.6	50.6	50.6		
03 CONTRACTUAL	13.0	1008.7	114.6		1008.7		1481.7	1481.7	1481.7	1481.7	1481.7		
04 COMMODITIES	1.2	12.3			12.3		12.3	12.3	12.3	12.3	12.3		
05 EQUIPMENT	15.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	55.8	53.7			53.7		65.7	65.7	73.9	73.9	73.9		
08 MISC.													
** TOTAL EXPEND	378.2	1541.6	135.0		1566.4		2051.4	2051.4	2050.8	2059.6	2050.8		
09 I-A TRANSFER	.4	.4			.4		.4	.4					
10 FED. RECEIPT		202.4	135.0		202.4		687.4	687.4	687.4	687.4	687.4		
11 G. F. MATCH													
12 GENERAL FUND	378.2	1339.2			1364.0		1364.0	1364.0	1363.4	1372.2	1363.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	7.0			8.0		8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		96.0							96.0	96.0	96.0		

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

REVISED PROGRAMS: 84-118 $135.0

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: MENTAL HEALTH SERVICES
CATEGORY: HEALTH SUB-PROGRAM: REGIONAL ADMIN

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,050.8) VERSUS GOV.AMD. ($2,051.4)
01 PERS. SERV.	-8.8	-2.0%	INCREASE VACANCY FROM 0 TO 2% (8.8).
07 GRANTS, CLMS	8.2	12.5%	TRANSFER PATIENT TRAVEL MONEY FROM COMMUNITY MENTAL HEALTH GRANTS 17.4, LIMIT INCREASE TO 4% (9.2).
** TOTALS	-0.6	0.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,059.6) VERSUS GOV.AMD. ($2,051.4)
07 GRANTS, CLMS	8.2	12.5%	TRANSFER PATIENT TRAVEL MONEY FROM COMMUNITY MENTAL HEALTH GRANTS 17.4, LIMIT INCREASE TO 4% (9.2).
** TOTALS	8.2	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,050.8) VERSUS GOV.AMD. ($2,051.4)
01 PERS. SERV.	-8.8	-2.0%	INCREASE VACANCY FROM 0 TO 2% (8.8).
07 GRANTS, CLMS	8.2	12.5%	TRANSFER PATIENT TRAVEL MONEY FROM COMMUNITY MENTAL HEALTH GRANTS 17.4, LIMIT INCREASE TO 4% (9.2).
** TOTALS	-0.6	0.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. SERVICES
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	5394.8	5497.9	223.8		5835.2		5835.2	5835.2	5835.2	5835.2	5835.2		
02 TRAVEL	22.7	17.0			17.0		17.0	17.0	17.0	17.0	17.0		
03 CONTRACTUAL	1213.2	1231.5			1227.0		1229.0	1229.0	1229.0	1229.0	1229.0		
04 COMMODITIES	456.0	483.9			483.9		483.9	483.9	483.9	483.9	483.9		
05 EQUIPMENT	43.0	17.8			17.8		15.8	15.8					
06 LANDS/BLDGS	36.3	4.4			4.4		4.4	4.4		4.4	4.4		
07 GRANTS, CLMS	119.1	134.6	100.0		134.6		134.6	134.6	134.6	134.6	134.6		
08 MISC.													
** TOTAL EXPEND	7285.1	7387.1	323.8		7719.9		7719.9	7719.9	7699.7	7704.1	7704.1		
09 I-A TRANSFER					1012.6		971.5	971.5	971.5	971.5	971.5		
10 FED. RECEIPT	1896.6	1896.6	323.8		2220.4		2220.4	2220.4	2220.4	2220.4	2220.4		
11 G. F. MATCH	1896.6	2054.7	350.8		2405.5		2405.5	2405.5	2405.5	2405.5	2405.5		
12 GENERAL FUND	3392.0	3331.8	-350.8		2990.0		2990.0	2990.0	2969.8	2974.2	2974.2		
13 PGM RECEIPTS	99.9	104.0			104.0		104.0	104.0	104.0	104.0	104.0		
14 OTHER FUNDS													
15 FULL TIME	139.0	139.0			139.0		139.0	139.0	139.0	139.0	139.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		1794.0							1668.0	1668.0	1668.0		

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

REVISED PROGRAMS: 84-144 $323.8

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DEVELOPMENTAL DIS. SERVICES
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($7,704.1) VERSUS GOV.AMD. ($7,719.9)
05 EQUIPMENT	-15.8	-100.0%	DELETE EQUIPMENT (15.8).
** TOTALS	-15.8	-0.2%	

LEGISLATIVE INTENT:
THE DEPARTMENT SHALL DEVELOP FOR SUBMISSION TO THE FIRST SESSION OF THE FOURTEENTH LEGISLATURE A PROPOSED FIVE-YEAR PLAN FOR THE PLACEMENT OF HARBORVIEW RESIDENTS IN ALTERNATE COMMUNITY SETTINGS AND PROGRAMS WHICH WILL PROVIDE THE LEAST RESTRICTIVE ENVIRONMENT. IN CONSIDERING ALTERNATE PLACEMENTS, THE SAFETY, SECURITY AND HEALTH OF THE RESIDENTS SHALL BE THE DEPARTMENT'S PRIMARY CONCERN. THE PROPOSAL SHALL INCLUDE A TIMETABLE FOR ITS IMPLEMENTATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($7,704.1) VERSUS GOV.AMD. ($7,719.9)
05 EQUIPMENT	-15.8	-100.0%	DELETE EQUIPMENT (15.8).
** TOTALS	-15.8	-0.2%	

LEGISLATIVE INTENT:
THE DEPARTMENT SHALL DEVELOP FOR SUBMISSION TO THE FIRST SESSION OF THE FOURTEENTH LEGISLATURE A PROPOSED FIVE-YEAR PLAN FOR THE PLACEMENT OF HARBORVIEW RESIDENTS IN ALTERNATE COMMUNITY SETTINGS AND PROGRAMS WHICH WILL PROVIDE THE LEAST RESTRICTIVE ENVIRONMENT. IN CONSIDERING ALTERNATE PLACEMENTS, THE SAFETY, SECURITY AND HEALTH OF THE RESIDENTS SHALL BE THE DEPARTMENT'S PRIMARY CONCERN. THE PROPOSAL SHALL INCLUDE A TIMETABLE FOR ITS IMPLEMENTATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($7,699.7) VERSUS GOV.AMD. ($7,719.9)
05 EQUIPMENT	-15.8	-100.0%	DELETE EQUIPMENT (15.8).
06 LANDS/BLDGS	-4.4	-100.0%	DELETE CARPET REPLACEMENT (4.4).
** TOTALS	-20.2	-0.3%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: DATA AND WORD PROCESSING
CATEGORY: HEALTH

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
DATA SERVICES	3033.5										
PUBLIC ASSISTANCE SERVICES			2209.0		2416.3	2416.3	2416.3	2416.3	2416.3		
PUBLIC HEALTH SERVICES			77.0		77.0	77.0	77.0	77.0	77.0		
MENTAL HEALTH SERVICES			123.0		123.0	123.0	123.0	123.0	123.0		
FAMILY AND YOUTH SERVICES			263.1		263.1	263.1	263.1	263.1	263.1		
ALCOHOLISM & DRUG ABUSE			64.5		64.5	64.5	64.5	64.5	64.5		
DHSS ADMININISTRATIVE SERVICES			625.8		584.3	584.3	584.3	584.3	584.3		
** TOTAL	3033.5		3362.4		3528.2	3528.2	3528.2	3528.2	3528.2		
** CHANGE VERSUS FY84 ATH				-100.0%	16.3%	16.3%	16.3%	16.3%	16.3%		
OBJECT DESCRIPTION											
PERS. SERV.	844.3		965.7		1006.7	1006.7	1006.7	1006.7	1006.7		
TRAVEL	22.8		25.3		26.3	26.3	26.3	26.3	26.3		
CONTRACTUAL	2152.1		2357.1		2467.3	2467.3	2467.3	2467.3	2467.3		
COMMODITIES	8.9		8.9		27.9	27.9	27.9	27.9	27.9		
EQUIPMENT	5.4		5.4								
FUNDING SUMMARY											
FED. RECEIPT			880.1		1169.4	1169.4	1169.4	1169.4	1169.4		
G. F. MATCH			944.6		1058.1	1058.1	1058.1	1058.1	1058.1		
GENERAL FUND	1003.5		1537.7		1300.7	1300.7	1300.7	1300.7	1300.7		
OTHER FUNDS	2030.0										
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	29.6%	29.6%	29.6%	29.6%	29.6%		
POSITIONS											
FULL TIME	20.0		22.0		20.0	20.0	20.0	20.0	20.0		
PART TIME					2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	240.0						252.0	252.0	252.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: DATA SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	973.2	844.3											
02 TRAVEL	36.7	22.8											
03 CONTRACTUAL	2733.4	2152.1											
04 COMMODITIES	9.6	8.9											
05 EQUIPMENT		5.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3752.9	3033.5											
09 I-A TRANSFER	1860.4	1056.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2089.3	1003.5											
13 PGM RECEIPTS													
14 OTHER FUNDS	1663.6	2030.0											
15 FULL TIME	28.0	20.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		240.0											

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: DATA SERVICES

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AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: PUBLIC ASSISTANCE SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					399.5		402.5	402.5	402.5	402.5	402.5		
02 TRAVEL					11.4		11.4	11.4	11.4	11.4	11.4		
03 CONTRACTUAL					1795.6		1980.9	1980.9	1980.9	1980.9	1980.9		
04 COMMODITIES					2.5		21.5	21.5	21.5	21.5	21.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					2209.0		2416.3	2416.3	2416.3	2416.3	2416.3		
09 I-A TRANSFER							1176.3	1176.3	1176.3	1176.3	1176.3		
10 FED. RECEIPT					880.1		1087.4	1087.4	1087.4	1087.4	1087.4		
11 G. F. MATCH					880.1		993.6	993.6	993.6	993.6	993.6		
12 GENERAL FUND					448.8		335.3	335.3	335.3	335.3	335.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					8.0		8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									96.0	96.0	96.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: PUBLIC ASSISTANCE SERVICES

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AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: PUBLIC HEALTH SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					48.4		50.0	50.0	50.0	50.0	50.0		
02 TRAVEL					2.0		1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL					25.6		24.5	24.5	24.5	24.5	24.5		
04 COMMODITIES					1.0		1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					77.0		77.0	77.0	77.0	77.0	77.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					77.0		77.0	77.0	77.0	77.0	77.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					2.0		1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									12.0	12.0	12.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: PUBLIC HEALTH SERVICES

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AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: MENTAL HEALTH SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					95.2		95.2	95.2	95.2	95.2	95.2		
02 TRAVEL													
03 CONTRACTUAL					27.8		27.8	27.8	27.8	27.8	27.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					123.0		123.0	123.0	123.0	123.0	123.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					123.0		123.0	123.0	123.0	123.0	123.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					2.0		2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									24.0	24.0	24.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: MENTAL HEALTH SERVICES

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

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

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: FAMILY AND YOUTH SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					100.5		100.5	100.5	100.5	100.5	100.5		
02 TRAVEL					4.5		2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL					156.1		158.6	158.6	158.6	158.6	158.6		
04 COMMODITIES					2.0		2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					263.1		263.1	263.1	263.1	263.1	263.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					263.1		263.1	263.1	263.1	263.1	263.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					2.0		2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									24.0	24.0	24.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: FAMILY AND YOUTH SERVICES

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

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

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AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					51.6		51.6	51.6	51.6	51.6	51.6		
02 TRAVEL													
03 CONTRACTUAL					12.9		12.9	12.9	12.9	12.9	12.9		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					64.5		64.5	64.5	64.5	64.5	64.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH					64.5		64.5	64.5	64.5	64.5	64.5		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					1.0		1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									12.0	12.0	12.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE

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

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: DHSS ADMININISTRATIVE SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					270.5		306.9	306.9	306.9	306.9	306.9		
02 TRAVEL					7.4		11.4	11.4	11.4	11.4	11.4		
03 CONTRACTUAL					339.1		262.6	262.6	262.6	262.6	262.6		
04 COMMODITIES					3.4		3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT					5.4								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					625.8		584.3	584.3	584.3	584.3	584.3		
09 I-A TRANSFER							14.6	14.6	14.6	14.6	14.6		
10 FED. RECEIPT							82.0	82.0	82.0	82.0	82.0		
11 G. F. MATCH													
12 GENERAL FUND					625.8		502.3	502.3	502.3	502.3	502.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					7.0		6.0	6.0	6.0	6.0	6.0		
16 PART TIME							2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS									84.0	84.0	84.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	ANALYST PROGRAMER IV	JUNEAU	FULL	1	51.6		51.6	51.6			1	1	1	1	1
2	STATISTICAL CLERK	JUNEAU	PART	1	16.5		16.5	16.5			1	1	1	1	1
**	NEW POSITION TOTALS			2	68.1		68.1	68.1			2	2	2	2	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: DHSS ADMININISTRATIVE SERVICES

NEW POSITION FOOTNOTES...

1 RPL 84-06-128 FEDERAL FUNDS.

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ANALYST PROGRAMER IV	JUNEAU	FULL	1	51.6	51.6		
2	STATISTICAL CLERK	JUNEAU	PART	1	16.5	16.5		
**	TOTALS			2	68.1	68.1		

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ANALYST PROGRAMER IV	JUNEAU	FULL	1	51.6	51.6		
2	STATISTICAL CLERK	JUNEAU	PART	1	16.5	16.5		
**	TOTALS			2	68.1	68.1		

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ANALYST PROGRAMER IV	JUNEAU	FULL	1	51.6	51.6		
2	STATISTICAL CLERK	JUNEAU	PART	1	16.5	16.5		
**	TOTALS			2	68.1	68.1		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: DHSS ADMINISTRATIVE SERVICES
CATEGORY: HEALTH

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
COMMISSIONER'S OFFICE	1213.8		2131.1		2258.0	2258.0	844.9	1075.8	1075.8		
FRAUD INVESTIGATION	371.6						395.2	475.5	475.5		
AUDIT	343.3						479.5	605.1	479.5		
PERSONNEL AND PAYROLL	460.7		505.4		505.4	505.4	494.2	494.2	494.2		
ELIGIBILITY INFORMATION SYSTEM	2030.0										
CIP POSITION-ELIG INFO SYSTEM.	66.5										
BUDGET AND FINANCE	1671.7		1760.0		1760.0	1760.0	1723.4	1723.4	1723.4		
** TOTAL	6157.6		4396.5		4523.4	4523.4	3937.2	4374.0	4248.4		
** CHANGE VERSUS FY84 ATH				-100.0%	-26.5%	-26.5%	-36.0%	-28.9%	-31.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3148.5		3756.5		3929.6	3929.6	3349.3	3764.6	3639.0		
TRAVEL	104.7		136.5		134.3	134.3	134.3	134.3	134.3		
CONTRACTUAL	2533.9		307.0		432.8	432.8	432.8	432.8	432.8		
COMMODITIES	19.5		20.5		26.7	26.7	20.8	20.8	20.8		
EQUIPMENT	1.0		1.0								
GRANTS, CLMS	350.0		175.0					21.5	21.5		
FUNDING SUMMARY											
FED. RECEIPT	1031.1		158.9		160.8	160.8	160.8	160.8	160.8		
G. F. MATCH	1029.2		158.9		160.8	160.8	160.8	160.8	160.8		
GENERAL FUND	4030.8		3988.7		4111.8	4111.8	3525.6	3962.4	3836.8		
OTHER FUNDS	66.5		90.0		90.0	90.0	90.0	90.0	90.0		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	2.0%	2.0%	-12.5%	-1.6%	-4.8%		
POSITIONS											
FULL TIME	80.0		84.0		89.0	89.0	78.0	86.0	83.0		
PART TIME	3.0		3.0		3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	978.0						954.0	1050.0	1014.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	566.7	596.8			1662.5		1835.0	1835.0	617.2	826.6	826.6		
02 TRAVEL	35.9	24.0			122.2		120.0	120.0	21.8	21.8	21.8		
03 CONTRACTUAL	274.0	238.8			161.4		293.5	293.5	202.2	202.2	202.2		
04 COMMODITIES	3.8	3.8			9.6		9.5	9.5	3.7	3.7	3.7		
05 EQUIPMENT	.8	.4			.4								
06 LANDS/BLDGS													
07 GRANTS, CLMS		350.0			175.0					21.5	21.5		
08 MISC.													
** TOTAL EXPEND	881.2	1213.8			2131.1		2258.0	2258.0	844.9	1075.8	1075.8		
09 I-A TRANSFER					223.9		223.9	223.9					
10 FED. RECEIPT					158.9		160.8	160.8					
11 G. F. MATCH					158.9		160.8	160.8					
12 GENERAL FUND	840.2	1213.8			1723.3		1846.4	1846.4	844.9	1075.8	1075.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	41.0				90.0		90.0	90.0					
15 FULL TIME	11.0	14.0			32.0		37.0	37.0	11.0	14.0	14.0		
16 PART TIME					2.0		2.0	2.0					
17 TEMPORARY													
18 STAFF MONTHS		168.0							132.0	168.0	168.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	INVESTIGATOR II	ANCHORAGE	FULL	2	82.0		82.0		82.0		2		2	2	1
2	CLERK IV	ANCHORAGE	FULL	1	30.4		30.4		30.4		1				2
3	CLERK III	JUNEAU	FULL	1	27.8		27.8		27.8		1				2
4	CLERK III	ANCHORAGE	FULL	1	28.0		28.0		28.0		1				2
5	INTERNAL AUDITOR III	JUNEAU	FULL	1	43.8	46.2	90.0			90.0	1	1	1	1	3
**	NEW POSITION TOTALS			6	212.0	46.2	258.2		168.2	90.0	6	1	3	3	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

NEW POSITION FOOTNOTES...

1 BUDGETED UNDER FRAUD INVESTIGATION.
2 GOVERNOR'S ADJUSTMENT FOR EXISTING POSITIONS.
3 THE POSITION TRANSFERRED FROM SOADA IS A REVISED PROGRAM POSITION RP84-06-0065.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,075.8) VERSUS GOV.AMD. ($2,258.0)
01 PERS. SERV.	-1008.4	-55.0%	TRANSFER THE 9 POSITIONS BACK TO FRAUD INVESTIGATION (336.2), TRANSFER THE TWO NEW INVESTIGATORS TO FRAUD (82.0), TRANSFER SIX POSITIONS BACK TO AUDIT (272.4), TRANSFER THE SOADA POSITION TO AUDIT (43.7), TRANSFER THE PLANNING POSITION WHICH WAS RECLASSIFIED TO AUDIT (41.0), DELETE THE 3 POSITIONS WHICH WERE TRANSFERRED FROM DATA PROCESSING (128.3), INCREASE VACANCY FROM 0 TO 2% (18.6), DELETE 3 NEW POSITIONS (86.2).
02 TRAVEL	-98.2	-81.8%	TRANSFER TO FRAUD (18.2), TRANSFER TO AUDIT (80.0).
03 CONTRACTUAL	-91.3	-31.1%	TRANSFER TO FRAUD (44.9), TRANSFER TO AUDIT (46.4).
04 COMMODITIES	-5.8	-61.1%	TRANSFER TO FRAUD (2.6), TRANSFER TO AUDIT (3.2).
07 GRANTS, CLMS	21.5	100.0%	RELOCATION EXPENSES FOR PLANNED PARENTHOOD, ANCHORAGE 21.5.
** TOTALS	-1182.2	-52.4%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	INVESTIGATOR II	ANCHORAGE	FULL	2	82.0		82.0	
5	INTERNAL AUDITOR III	JUNEAU	FULL	1	43.8			43.8
**	TOTALS			3	125.8		82.0	43.8

NOTE: THE FOURTEEN POSITIONS APPROVED IN THE BUDGET CONSIST OF THE FOLLOWING POSITIONS: COMMISSIONER, 2 DEPUTY COMMISSIONERS, 2 ASSISTANT COMMISSIONERS, 3 SPECIAL ASSISTANTS, 1 INFORMATION OFFICER, 4 SECRETARIES AND 1 CLERK TYPIST.

LEGISLATIVE INTENT:
THE SUM OF $21,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO PLANNED PARENTHOOD OF ALASKA FOR RELOCATION EXPENSES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,075.8) VERSUS GOV.AMD. ($2,258.0)
01 PERS. SERV.	-1008.4	-55.0%	TRANS 9 POSITIONS TO FRAUD (336.2), TRANS 2 INVESTIGATORS TO FRAUD (82.0), TRANS 6 POSITIONS TO AUDIT (272.4), TRANS THE SOADA POSITION TO AUDIT (43.7), TRANS THE PLANNING POSITION TO AUDIT (41.0), TRANS 3 POSITIONS FROM DP TO AUDIT (128.3), INCREASE VACANCY FROM 0 TO 2% (18.6), DELETE 3 NEW POSITIONS (86.2).
02 TRAVEL	-98.2	-81.8%	TRANSFER TO FRAUD (18.2), TRANSFER TO AUDIT (80.0).
03 CONTRACTUAL	-91.3	-31.1%	TRANSFER TO FRAUD (44.9), TRANSFER TO AUDIT (46.4).
04 COMMODITIES	-5.8	-61.1%	TRANSFER TO FRAUD (2.6), TRANSFER TO AUDIT (3.2).
07 GRANTS, CLMS	21.5	100.0%	RELOCATION EXPENSES FOR PLANNED PARENTHOOD, ANCHORAGE 21.5.
** TOTALS	-1182.2	-52.4%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	INVESTIGATOR II	ANCHORAGE	FULL	2	82.0		82.0	
5	INTERNAL AUDITOR III	JUNEAU	FULL	1	43.8			43.8
**	TOTALS			3	125.8		82.0	43.8

NOTE: THE FOURTEEN POSITIONS APPROVED IN THE BUDGET CONSIST OF THE FOLLOWING POSITIONS: COMMISSIONER, 2 DEPUTY COMMISSIONERS, 2 ASSISTANT COMMISSIONERS, 3 SPECIAL ASSISTANTS, 1 INFORMATION OFFICER, 4 SECRETARIES AND 1 CLERK TYPIST.

LEGISLATIVE INTENT:
THE SUM OF $21,500 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO PLANNED PARENTHOOD OF ALASKA FOR RELOCATION EXPENSES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($844.9) VERSUS GOV.AMD. ($2,258.0)
01 PERS. SERV.	-1217.8	-66.4%	TRANS 9 POSITIONS TO FRAUD (336.2), TRANS 6 POSITIONS TO AUDIT (272.4), TRANS THE SOADA POSITION TO AUDIT (43.7), TRANS THE PLANNING POSITION TO AUDIT (41.0), DELETE THE POSITIONS ADDED SINCE FY83 (511.9), INCREASE VACANCY TO 2% (12.6).
02 TRAVEL	-98.2	-81.8%	TRANSFER TO FRAUD (18.2), TRANSFER TO AUDIT (80.0).
03 CONTRACTUAL	-91.3	-31.1%	TRANSFER TO FRAUD (44.9), TRANSFER TO AUDIT (46.4).
04 COMMODITIES	-5.8	-61.1%	TRANSFER TO FRAUD (2.6), TRANSFER TO AUDIT (3.2).
** TOTALS	-1413.1	-62.6%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5	INTERNAL AUDITOR III	JUNEAU	FULL	1	43.8			43.8
**	TOTALS			1	43.8			43.8

NOTE: THE ELEVEN POSITIONS APPROVED IN THE BUDGET CONSIST OF THE FOLLOWING POSITIONS: COMMISSIONER, 2 DEPUTY COMMISSIONERS, 1 ASSISTANT COMMISSIONER, 1 SPECIAL ASSISTANT, 1 INFORMATION OFFICER, 4 SECRETARIES AND 1 CLERK TYPIST.

LEGISLATIVE INTENT:

THE DEPARTMENT WILL STUDY AND REPORT TO THE LEGISLATURE BY THE 30TH DAY OF THE 14TH LEGISLATURE THE FEASIBILITY OF COMBINING INTO A SINGLE SYSTEM THE SEPARATE PATIENT INFORMATION REPORTING SYSTEMS OF THE DIVISION OF MENTAL HEALTH, STATE OFFICE OF ALCOHOL & DRUG ABUSE, FAMILY & YOUTH SERVICES, AND THE COUNCIL ON DOMESTIC VIOLENCE (DEPARTMENT OF PUBLIC SAFETY).

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: FRAUD INVESTIGATION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	249.4	304.7							329.5	409.8	409.8		
02 TRAVEL	16.1	18.2							18.2	18.2	18.2		
03 CONTRACTUAL	69.0	46.1							44.9	44.9	44.9		
04 COMMODITIES	4.2	2.6							2.6	2.6	2.6		
05 EQUIPMENT	11.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	350.6	371.6							395.2	475.5	475.5		
09 I-A TRANSFER	32.0	22.1											
10 FED. RECEIPT	144.1	151.0							160.8	160.8	160.8		
11 G. F. MATCH	144.1	149.1							160.8	160.8	160.8		
12 GENERAL FUND	62.4	71.5							73.6	153.9	153.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	7.0							7.0	9.0	9.0		
16 PART TIME	2.0	2.0							2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS		96.0							96.0	120.0	120.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: DHSS ADMIN SERVICES
CATEGORY: HEALTH SUB-PROGRAM: FRAUD INVESTIGATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($475.5) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	409.8	100.0%	TRANSFER BACK 7 FULL-TIME AND 2 PART-TIME POSITIONS FROM COMMISSIONER'S OFFICE 336.2, TRANSFER TWO NEW INVESTIGATOR POSITIONS FROM COMMISSIONER'S OFFICE 82.0, INCREASE VACANCY FROM 0 TO 2% (8.4).
02 TRAVEL	18.2	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 18.2.
03 CONTRACTUAL	44.9	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 44.9.
04 COMMODITIES	2.6	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 2.6.
** TOTALS	475.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($475.5) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	409.8	100.0%	TRANSFER BACK 7 FULL-TIME AND 2 PART-TIME POSITIONS FROM COMMISSIONER'S OFFICE 336.2, TRANSFER TWO NEW INVESTIGATOR POSITIONS FROM COMMISSIONER'S OFFICE 82.0, INCREASE VACANCY FROM 0 TO 2% (8.4).
02 TRAVEL	18.2	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 18.2.
03 CONTRACTUAL	44.9	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 44.9.
04 COMMODITIES	2.6	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 2.6.
** TOTALS	475.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($395.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	329.5	100.0%	TRANSFER BACK 7 FULL-TIME AND 2 PART-TIME POSITIONS FROM COMMISSIONER'S OFFICE 336.2, INCREASE VACANCY FROM 0 TO 2% (6.7).
02 TRAVEL	18.2	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 18.2.
03 CONTRACTUAL	44.9	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 44.9.
04 COMMODITIES	2.6	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 2.6.
** TOTALS	395.2	100.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: AUDIT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	409.6	256.4							349.9	475.5	349.9		
02 TRAVEL	72.7	48.2							80.0	80.0	80.0		
03 CONTRACTUAL	41.2	36.5							46.4	46.4	46.4		
04 COMMODITIES	3.2	2.2							3.2	3.2	3.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	526.7	343.3							479.5	605.1	479.5		
09 I-A TRANSFER		4.2											
10 FED. RECEIPT	69.1												
11 G. F. MATCH	67.8												
12 GENERAL FUND	299.8	343.3							389.5	515.1	389.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	90.0								90.0	90.0	90.0		
15 FULL TIME	10.0	6.0							8.0	11.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0							96.0	132.0	96.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: DHSS ADMIN SERVICES
CATEGORY: HEALTH SUB-PROGRAM: AUDIT

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($479.5) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	349.9	100.0%	TRANSFER BACK FROM COMMISSIONER'S OFFICE 6 AUDITORS AND AUDITOR FROM SOADA 316.1, TRANSFER RECLASSIFIED PLANNING POSITION FROM THE COMMISSIONER'S OFFICE 41.0, INCREASE VACANCY FROM 0 TO 2% (7.2).
02 TRAVEL	80.0	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 80.0.
03 CONTRACTUAL	46.4	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 46.4.
04 COMMODITIES	3.2	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 3.2.
** TOTALS	479.5	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($605.1) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	475.5	100.0%	TRANSFER BACK FROM COMMISSIONERS OFFICE 6 AUDITORS 272.4, TRANSFER FROM COMMISSIONERS OFFICE THE SOADA AUDITOR 43.7, THE RECLASSIFIED PLANNING POSITION 41.0 AND THE 3 DATA PROCESSING POSITIONS 128.3, INCREASE VACANCY FROM 0 TO 2% (9.9).
02 TRAVEL	80.0	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 80.0.
03 CONTRACTUAL	46.4	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 46.4.
04 COMMODITIES	3.2	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 3.2.
** TOTALS	605.1	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($479.5) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	349.9	100.0%	TRANSFER BACK FROM COMMISSIONER'S OFFICE 6 AUDITORS AND AUDITOR FROM SOADA 316.1, TRANSFER RECLASSIFIED PLANNING POSITION FROM THE COMMISSIONER'S OFFICE 41.0, INCREASE VACANCY FROM 0 TO 2% (7.2).
02 TRAVEL	80.0	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 80.0.
03 CONTRACTUAL	46.4	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 46.4.
04 COMMODITIES	3.2	100.0%	TRANSFER FROM COMMISSIONER'S OFFICE 3.2.
** TOTALS	479.5	100.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	533.4	433.8			478.5		478.5	478.5	468.9	468.9	468.9		
02 TRAVEL	2.0	2.5			2.5		2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	23.2	22.1			22.1		20.4	20.4	20.4	20.4	20.4		
04 COMMODITIES	3.6	2.3			2.3		4.0	4.0	2.4	2.4	2.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	562.2	460.7			505.4		505.4	505.4	494.2	494.2	494.2		
09 I-A TRANSFER		4.9			4.5		4.5	4.5					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	562.2	460.7			505.4		505.4	505.4	494.2	494.2	494.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.0	12.0			12.0		12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		144.0							144.0	144.0	144.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMIN SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($494.2) VERSUS GOV.AMD. ($505.4)
01 PERS. SERV.	-9.6	-2.0%	INCREASE VACANCY FROM 0 TO 2% (9.6).
04 COMMODITIES	-1.6	-40.0%	REDUCE INCREASE TO 4% (1.6).
** TOTALS	-11.2	-2.2%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($494.2) VERSUS GOV.AMD. ($505.4)
01 PERS. SERV.	-9.6	-2.0%	INCREASE VACANCY FROM 0 TO 2% (9.6).
04 COMMODITIES	-1.6	-40.0%	REDUCE INCREASE TO 4% (1.6).
** TOTALS	-11.2	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($494.2) VERSUS GOV.AMD. ($505.4)
01 PERS. SERV.	-9.6	-2.0%	INCREASE VACANCY FROM 0 TO 2% (9.6).
04 COMMODITIES	-1.6	-40.0%	REDUCE INCREASE TO 4% (1.6).
** TOTALS	-11.2	-2.2%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: ELIGIBILITY INFORMATION SYSTEM

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1892.6	2030.0											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1892.6	2030.0											
09 I-A TRANSFER													
10 FED. RECEIPT	662.5	880.1											
11 G. F. MATCH	662.5	880.1											
12 GENERAL FUND	567.6	269.8											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: ELIGIBILITY INFORMATION SYSTEM

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AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: CIP POSITION-ELIG INFO SYSTEM.

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	68.9	66.5											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	68.9	66.5											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	68.9	66.5											
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0											

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMIN SERVICES
SUB-PROGRAM: CIP POSITION-ELIG INFO SYSTEM.

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AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1926.5	1490.3			1615.5		1616.1	1616.1	1583.8	1583.8	1583.8		
02 TRAVEL	8.5	11.8			11.8		11.8	11.8	11.8	11.8	11.8		
03 CONTRACTUAL	117.0	160.4			123.5		118.9	118.9	118.9	118.9	118.9		
04 COMMODITIES	11.1	8.6			8.6		13.2	13.2	8.9	8.9	8.9		
05 EQUIPMENT		.6			.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2063.1	1671.7			1760.0		1760.0	1760.0	1723.4	1723.4	1723.4		
09 I-A TRANSFER					38.2		38.2	38.2	38.2	38.2	38.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2063.1	1671.7			1760.0		1760.0	1760.0	1723.4	1723.4	1723.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	55.0	40.0			40.0		40.0	40.0	40.0	40.0	40.0		
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		486.0							486.0	486.0	486.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: DHSS ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,723.4) VERSUS GOV.AMD. ($1,760.0)
01 PERS. SERV.	-32.3	-2.0%	INCREASE VACANCY FROM 0 TO 2% (32.3).
04 COMMODITIES	-4.3	-32.6%	REDUCE INCREASE TO 4% (4.3).
** TOTALS	-36.6	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,723.4) VERSUS GOV.AMD. ($1,760.0)
01 PERS. SERV.	-32.3	-2.0%	INCREASE VACANCY FROM 0 TO 2% (32.3).
04 COMMODITIES	-4.3	-32.6%	REDUCE INCREASE TO 4% (4.3).
** TOTALS	-36.6	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,723.4) VERSUS GOV.AMD. ($1,760.0)
01 PERS. SERV.	-32.3	-2.0%	INCREASE VACANCY FROM 0 TO 2% (32.3).
04 COMMODITIES	-4.3	-32.6%	REDUCE INCREASE TO 4% (4.3).
** TOTALS	-36.6	-2.1%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: PLANNING, POLICY & PRO. EVAL.
CATEGORY: HEALTH

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
PLAN, DEVEL, & VITAL STATS			1269.3		1287.7	1287.7				
PLANNING & DEVELOPMENT	871.2						1233.2	1008.2	1233.2	
VITAL STATISTICS	422.0						424.9	424.9	424.9	
OVERHEAD & CIP COSTS	54.6		54.6		69.2	69.2	69.2	69.2	69.2	
** TOTAL	1347.8		1323.9		1356.9	1356.9	1727.3	1502.3	1727.3	
** CHANGE VERSUS FY84 ATH				-100.0%	0.6%	0.6%	28.1%	11.4%	28.1%	
OBJECT DESCRIPTION										
PERS. SERV.	1185.4		1178.4		1194.9	1194.9	1194.9	1194.9	1194.9	
TRAVEL	46.8		46.8		58.0	58.0	56.0	56.0	56.0	
CONTRACTUAL	103.3		86.4		90.5	90.5	87.9	87.9	87.9	
COMMODITIES	12.3		12.3		13.0	13.0	13.0	13.0	13.0	
EQUIPMENT					.5	.5	.5	.5	.5	
GRANTS, CLMS							375.0	150.0	375.0	
FUNDING SUMMARY										
FED. RECEIPT	226.3		226.3		231.8	231.8	231.8	231.8	231.8	
GENERAL FUND	1066.9		1043.0		990.9	990.9	1361.3	1136.3	1361.3	
PGM RECEIPTS					65.0	65.0	65.0	65.0	65.0	
OTHER FUNDS	54.6		54.6		69.2	69.2	69.2	69.2	69.2	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-7.1%	-7.1%	27.5%	6.5%	27.5%	
POSITIONS										
FULL TIME	30.0		29.0		27.0	27.0	27.0	27.0	27.0	
PART TIME					1.0	1.0	1.0	1.0	1.0	
TEMPORARY										
STAFF MONTHS	360.0						330.0	330.0	330.0	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PLANNING, POLICY & PRO. EVAL.
SUB-PROGRAM: PLAN, DEVEL, & VITAL STATS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					1127.6		1141.7	1141.7					
02 TRAVEL					44.0		46.0	46.0					
03 CONTRACTUAL					85.8		88.0	88.0					
04 COMMODITIES					11.9		12.0	12.0					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1269.3		1287.7	1287.7					
09 I-A TRANSFER					5.3		3.1	3.1					
10 FED. RECEIPT					226.3		231.8	231.8					
11 G. F. MATCH													
12 GENERAL FUND					1043.0		990.9	990.9					
13 PGM RECEIPTS							65.0	65.0					
14 OTHER FUNDS													
15 FULL TIME					28.0		26.0	26.0					
16 PART TIME							1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PLANNING, POLICY & PRO. EVAL.
SUB-PROGRAM: PLAN, DEVEL, & VITAL STATS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($1,287.7)
01 PERS. SERV.	-1141.7	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO PLANNING & DEVELOPMENT (774.1) AND VITAL STATISTICS (367.6).
02 TRAVEL	-46.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (36.7) AND VITAL STATISTICS (9.3).
03 CONTRACTUAL	-88.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (45.9) AND VITAL STATISTICS (42.1).
04 COMMODITIES	-12.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (5.7) AND VITAL STATISTICS (6.3).
** TOTALS	-1287.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($0.0) VERSUS GOV.AMD. ($1,287.7)
01 PERS. SERV.	-1141.7	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO PLANNING & DEVELOPMENT (774.1) AND VITAL STATISTICS (367.6).
02 TRAVEL	-46.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (36.7) AND VITAL STATISTICS (9.3).
03 CONTRACTUAL	-88.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (45.9) AND VITAL STATISTICS (42.1).
04 COMMODITIES	-12.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (5.7) AND VITAL STATISTICS (6.3).
** TOTALS	-1287.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($1,287.7)
01 PERS. SERV.	-1141.7	-100.0%	TRANSFERS FOR GREATER BUDGET DETAIL TO PLANNING & DEVELOPMENT (774.1) AND VITAL STATISTICS (367.6).
02 TRAVEL	-46.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (36.7) AND VITAL STATISTICS (9.3).
03 CONTRACTUAL	-88.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (45.9) AND VITAL STATISTICS (42.1).
04 COMMODITIES	-12.0	-100.0%	TRANSFER TO PLANNING & DEVELOPMENT (5.7) AND VITAL STATISTICS (6.3).
** TOTALS	-1287.7	-100.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PLANNING POLICY & PROG EVAL
SUB-PROGRAM: PLANNING & DEVELOPMENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	622.2	785.6							774.1	774.1	774.1		
02 TRAVEL	79.9	35.1							35.1	35.1	35.1		
03 CONTRACTUAL	52.4	44.8							43.3	43.3	43.3		
04 COMMODITIES	2.1	5.7							5.7	5.7	5.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	150.0								375.0	150.0	375.0		
08 MISC.													
** TOTAL EXPEND	906.6	871.2							1233.2	1008.2	1233.2		
09 I-A TRANSFER													
10 FED. RECEIPT	356.0	226.3							231.8	231.8	231.8		
11 G. F. MATCH	320.9												
12 GENERAL FUND	229.7	644.9							1001.4	776.4	1001.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	14.0	17.0							15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		204.0							180.0	180.0	180.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PLANNING POLICY & PROG EVAL
SUB-PROGRAM: PLANNING & DEVELOPMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,233.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	774.1	100.0%	TRANSFER 15 POSITIONS FROM PLANNING, DEVELOPMENT AND VITAL STATISTICS TO IDENTIFY GREATER DETAIL IN THE BUDGET 774.1.
02 TRAVEL	35.1	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 36.7, REDUCE TO FY84 LEVEL (1.6).
03 CONTRACTUAL	43.3	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 45.9, REDUCE TO 4% INCREASE (2.6).
04 COMMODITIES	5.7	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 5.7.
07 GRANTS, CLMS	375.0	100.0%	FUNDING FOR HEALTH SYSTEM AGENCIES 375.0.
** TOTALS	1233.2	100.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,008.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	774.1	100.0%	TRANSFER 15 POSITIONS FROM PLANNING, DEVELOPMENT AND VITAL STATISTICS TO IDENTIFY GREATER DETAIL IN THE BUDGET 774.1.
02 TRAVEL	35.1	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 36.7, REDUCE TO FY84 LEVEL (1.6).
03 CONTRACTUAL	43.3	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 45.9, REDUCE TO 4% INCREASE (2.6).
04 COMMODITIES	5.7	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 5.7.
07 GRANTS, CLMS	150.0	100.0%	INCREASE FOR SOUTHCENTRAL HEALTH SYSTEM AGENCY 150.0.
** TOTALS	1008.2	100.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,233.2) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	774.1	100.0%	TRANSFER 15 POSITIONS FROM PLANNING, DEVELOPMENT AND VITAL STATISTICS TO IDENTIFY GREATER DETAIL IN THE BUDGET 774.1.
02 TRAVEL	35.1	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 36.7, REDUCE TO FY84 LEVEL (1.6).
03 CONTRACTUAL	43.3	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 45.9, REDUCE TO 4% INCREASE (2.6).
04 COMMODITIES	5.7	100.0%	TRANSFER FROM PLAN, DEVELOP & VITAL STAT 5.7.
07 GRANTS, CLMS	375.0	100.0%	FUNDING FOR HEALTH SYSTEM AGENCIES 375.0.
** TOTALS	1233.2	100.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PLANNING POLICY & PROG EVAL
SUB-PROGRAM: VITAL STATISTICS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	414.5	349.0	68.1						367.6	367.6	367.6		
02 TRAVEL	4.1	8.9	4.0						8.9	8.9	8.9		
03 CONTRACTUAL	48.3	57.9	7.3						42.1	42.1	42.1		
04 COMMODITIES	5.9	6.2							6.3	6.3	6.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	472.8	422.0	79.4						424.9	424.9	424.9		
09 I-A TRANSFER	4.4	5.3											
10 FED. RECEIPT			79.4										
11 G. F. MATCH													
12 GENERAL FUND	414.8	422.0							359.9	359.9	359.9		
13 PGM RECEIPTS	58.0								65.0	65.0	65.0		
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0							11.0	11.0	11.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY	6.0												
18 STAFF MONTHS		144.0							138.0	138.0	138.0		

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

REVISED PROGRAMS: 84-128 $79.4

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAM: PLANNING POLICY & PROG EVAL
CATEGORY: HEALTH SUB-PROGRAM: VITAL STATISTICS

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($424.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	367.6	100.0%	TRANSFER 11 FULL-TIME AND 1 PART-TIME POSITIONS FROM PLANNING, DEVELOPMENT AND VITAL STATISTICS TO IDENTIFY GREATER DETAIL IN THE BUDGET 367.6.
02 TRAVEL	8.9	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 9.3, REDUCE TO FY84 LEVEL (0.4).
03 CONTRACTUAL	42.1	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 42.1.
04 COMMODITIES	6.3	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 6.3.
** TOTALS	424.9	100.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($424.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	367.6	100.0%	TRANSFER 11 FULL-TIME AND 1 PART-TIME POSITIONS FROM PLANNING, DEVELOPMENT AND VITAL STATISTICS TO IDENTIFY GREATER DETAIL IN THE BUDGET 367.6.
02 TRAVEL	8.9	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 9.3, REDUCE TO FY84 LEVEL (0.4).
03 CONTRACTUAL	42.1	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 42.1.
04 COMMODITIES	6.3	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 6.3.
** TOTALS	424.9	100.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($424.9) VERSUS GOV.AMD. ($0.0)
01 PERS. SERV.	367.6	100.0%	TRANSFER 11 FULL-TIME AND 1 PART-TIME POSITIONS FROM PLANNING, DEVELOPMENT AND VITAL STATISTICS TO IDENTIFY GREATER DETAIL IN THE BUDGET 367.6.
02 TRAVEL	8.9	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 9.3, REDUCE TO FY84 LEVEL (0.4).
03 CONTRACTUAL	42.1	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 42.1.
04 COMMODITIES	6.3	100.0%	TRANSFER FROM PLAN, DEVELOPMENT & VITAL STAT 6.3.
** TOTALS	424.9	100.0%	

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PLANNING POLICY & PROG EVAL
SUB-PROGRAM: OVERHEAD & CIP COSTS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		50.8			50.8		53.2	53.2	53.2	53.2	53.2		
02 TRAVEL		2.8			2.8		12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL		.6			.6		2.5	2.5	2.5	2.5	2.5		
04 COMMODITIES		.4			.4		1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT							.5	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		54.6			54.6		69.2	69.2	69.2	69.2	69.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		54.6			54.6		69.2	69.2	69.2	69.2	69.2		
15 FULL TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0							12.0	12.0	12.0		

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PLANNING POLICY & PROG EVAL
SUB-PROGRAM: OVERHEAD & CIP COSTS

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