

LEG. FINANCE - BILLS 1975 - 1976 478

HB 863 thru CSHB 866

478



# RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith  
Signature of Camera Operator

2/6/90  
Date

COMMITTEE REPORT

4/23/76

SENATE

Mr. President:

Date 5/12/76

The Committee on Finance has had HB 863  
forest protection  
under consideration. A Majority of the members of the Committee

( ) recommends it DO PASS

( ) recommends it DO NOT PASS

( ) recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH SCS FOR HB 863 AND THAT

SCS FOR HB 863 ~~DO PASS~~ *be reported without recommendation*

( ) "and" recommends it BE REFERRED TO THE \_\_\_\_\_

COMMITTEE

reports it back WITHOUT RECOMMENDATION

( ) "other"

Members signing the Majority report:

[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_

Members NOT concurring in the Majority report:

\_\_\_\_\_ recommends: [Signature]  
\_\_\_\_\_ recommends: [Signature]  
\_\_\_\_\_ recommends: DO PASS  
\_\_\_\_\_ recommends:  
\_\_\_\_\_ recommends:

[Signature] Chairman

Original Sponsor: Labor and Management  
Committee

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR HOUSE BILL NO. 363

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act relating to forest protection."

7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

8 \* Section 1. AS 41.15.030 is amended by adding a new subsection to read:

9 (b) The commissioner may hire emergency fire-fighting personnel  
10 up to a total of 30,000 man-hours each year, and shall establish classi-  
11 fications and rates of pay for the emergency fire-fighting personnel  
12 consistent with the compensation paid by other fire-fighting agencies.  
13 The commissioner may adjust the classifications and rates based on  
14 findings of the federal Bureau of Land Management for Alaska.  
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Original Sponsor: Labor and Management  
Committee

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR HOUSE BILL NO. 263

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

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7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

8 \* Section 1. AS 41.15.030 is amended by adding a new subsection to read:

9 (b) The commissioner may hire emergency fire-fighting personnel  
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12 consistent with the compensation paid by other fire-fighting agencies.  
13 The commissioner may adjust the classifications and rates based on  
14 findings of the federal Bureau of Land Management for Alaska.  
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Introduced: 3/11/76  
Referred: Resources

1 IN THE HOUSE

BY THE LABOR AND MANAGEMENT  
COMMITTEE

2 HOUSE BILL NO. 863

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act relating to forest protection."

7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

8 \* Section 1. AS 41.15.030 is amended by adding a new subsection to read:

9 (b) The commissioner may hire emergency fire-fighting personnel,  
10 *BUT NOT TO EXCEED THE EQUIVALENT OF 30,000 MAN-HOURS FOR ANY ONE YEAR,*  
and shall establish classifications and rates of pay for the emergency  
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12 fire-fighting agencies. The commissioner may adjust the classifications  
13 and rates based on findings of the federal Bureau of Land Management  
14 for Alaska.

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STATE  
OF ALASKA

**MEMORANDUM**

DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF LANDS

TO:

Jack Roderick  
Deputy Commissioner

FROM:

George E. Kelliott *G.E.K.*  
Acting Deputy Director  
Ray Sattles *R.S.*  
Fire Management Officer

*1/1/1*

DATE: MAY 7, 1975

SUBJECT:

*HB 863*

AS per our phone conversation this morning pertaining to manpower limitation, here is what we feel might be an acceptable figure in man-hours on a yearly basis.

The Bureau of Land Management (BLM) records for 1974 and 1975 were used to arrive at a figure of 30,000 man-hours as a ceiling for emergency employment of firefighters. These two years represent what we feel are fairly representative years without including the disaster years such as 1969 when 4,500 firefighters were employed at Swanson River.

In 1974 BLM records show almost 30,000 man-hours spent on actual firefighting. In 1975 only 4,743 man-hours were used. These are indicators of the wide variance in seasons. The 4,743 hours in 1975 are most certainly not representative due to weather conditions.

In amending the statute, perhaps it can be left open so far as allowing us to run for disaster fires because sooner or later this is going to happen. For instance, the Swanson River fire of 1969 employed at its peak 4,500 men. This figure varied, but people were on the fire until November. You can readily see one fire can and on occasion will exceed any reasonable calling limitation.

I must emphasize we must have some emergency hire bill, so if they cannot use the recordered 20,000 man-hour ceiling we will accept any ceiling because without we have no way of operating an effective fire organization.

*30,000*  
*15,000*  
*15,000*

STATE  
OF ALASKA

**REGISTRATION**

DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF LANDS

TO:

Jack Boderick  
Deputy Commissioner

DATE: May 7, 1976

FROM: George E. Follett  
Acting Deputy Director  
Fire Management Office

SUBJECT:

HB 863

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The Bureau of Land Management (BLM) records for 1974 and 1975 were used to arrive at a figure of 30,000 man-hours as a ceiling for emergency employment of firefighters. These two years represent what we feel are fairly representative years without including the disaster years such as 1969 when 4,500 firefighters were employed at Swanson River.

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I must emphasize we must have some emergency hire bill, so if they cannot use the recommended 30,000 man-hour ceiling we will accept any calling because without we have no way of operating an effective fire organization.

30,000  
7.55

150,000  
210,000  
328,000

Introduced: 3/11/76  
Referred: Resources

1 IN THE HOUSE

BY THE LABOR AND MANAGEMENT  
COMMITTEE

2 HOUSE BILL NO. 863

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

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# MEMORANDUM

DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF LANDS

TO:

Jack Roderick  
Deputy Commissioner

DATE: May 7, 1976

THRU:

George E. Rollett  
Acting Deputy Director

FROM:

Ray Settles  
Fire Management Officer

SUBJECT:

HB 863

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I must emphasize we must have some emergency hire bill, so if they cannot use the recommended 30,000 man-hour ceiling we will accept any ceiling because without we have no way of operating an effective fire organization.

30,000  
 7.55  
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 150000  
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 225000

I. REQUEST

Bill No. H B 863

Title: Forest Protection

Requested by: House Resources

Date: March 18, 1976

Return Date Requested: \_\_\_\_\_

Agency: Natural Resources Program: Forest Management

II. FISCAL DETAIL

Budget Request Unit(s) Affected: None

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

No additional cost to the State. Present fire suppression costs are paid to the Bureau of Land Management under a contract. Hiring fire-fighting personnel ourselves under the State's own fire organization will, in fact, save the 25% surcharge paid on bills by the Bureau of Land Management.

IV. ATTACHMENTS

V. DATE: March 22, 1976 PREPARED BY: \_\_\_\_\_

*George K. Hollett*  
George Hollett, State Forester

Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

I. REQUEST

Bill No. H B 863

Title: Forest Protection

Requested by: House Resources

Date: March 18, 1976

Return Date Requested: \_\_\_\_\_

Agency: Natural Resources

Program: Forest Management

II. FISCAL DETAIL

Budget Request Unit(s) Affected: None

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES						
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400 COMMODITIES						
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700 GRANTS, CLAIMS, ETC.						
TOTAL						

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

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IV. ATTACHMENTS

V. DATE: March 22, 1976

PREPARED BY: \_\_\_\_\_

*George X. Hollett*  
George Hollett, State Forester

Original: Legislative Finance  
cc: Budget and Management

Prime Sponsor (Must be Legislator Named)

Introduced: 3/11/76  
Referred: Resources

BY THE LABOR AND MANAGEMENT  
COMMITTEE

1 IN THE HOUSE

2 HOUSE BILL NO. 863

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act relating to forest protection."

7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

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14 for Alaska.

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Introduced: 3/11/76  
Referred: Resources

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Introduced: 3/11/76  
Referred: Resources

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James O. Smith  
Signature of Camera Operator

2/6/90  
Date

"An Act making a special appropriation to Hope Cottage; and providing for an effective date."

## COMMITTEE REPORT

3/18/76

HOUSE

Mr. Speaker:

Date \_\_\_\_\_

The Committee on FINANCE has had HB 865

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR \_\_\_\_\_ AND THAT  
CS FOR \_\_\_\_\_ DO PASS

"and" recommends it BE REFERRED TO THE \_\_\_\_\_  
COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Members NOT concurring in the Majority report:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ Chairman

"An Act making a special appropriation to Hope Cottage; and providing for an effective date."

COMMITTEE REPORT

HOUSE

3/12/76

FINANCE

Mr. Speaker:

Date March 17, 1976

The Committee on HEALTH, EDUCATION AND SOCIAL SERVICES has had HB 865 ~~603~~

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR \_\_\_\_\_ AND THAT

CS FOR \_\_\_\_\_ DO PASS

"and" recommends it BE REFERRED TO THE \_\_\_\_\_

COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

Susan Sullivan \_\_\_\_\_  
Kathryn Otsoby \_\_\_\_\_  
Blaine Bachman \_\_\_\_\_  
Helen Beirney \_\_\_\_\_

Members NOT concurring in the Majority report:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

Susan Sullivan Chairman

AMENDMENT #1

OFFERED IN THE HOUSE:

By. HESS

To: \_\_\_\_\_ HOUSE BILL No. 865

SENATE BILL No. \_\_\_\_\_

PAGE: 1

LINE: \_\_\_\_\_

Line 6 after the word "appropriation", add "For the mentally retarded and developmentally disabled."  
Delete "to Hope Cottage"

Line 13 ~~Sec. 2 delete "This Act takes effect immediately in accordance with AS 01.10.070 (c)~~

*Add a new Sec. 2:*

Add " The sum of \$40,000 is appropriated from the general fund to the Dept. of Health and Social Services for Hope Center in Fairbanks for the purpose of providing funds to cover unforeseeable expenses incurred in program operations in FY 1975-76."

Add. Sec. 3, " This Act takes effect immediately in accordance with AS 01.10.070(c)."

2283  
Benny

Introduced: 3/12/76  
Referred: Health, Education and  
Social Services and Finance

1 IN THE HOUSE

BY THE HEALTH, EDUCATION AND  
SOCIAL SERVICES COMMITTEE

2 HOUSE BILL NO. 865

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to Hope Cottage;  
7 and providing for an effective date."

8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

9 \* Section 1. The sum of \$400,000 is appropriated from the general fund to  
10 the Department of Health and Social Services for Hope Cottage for the reju-  
11 venation of facilities at Eagle River to be used for the care of the mentally  
12 retarded.

13 \* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-  
14 070(c).  
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# COMMITTEE COPY

ALASKA STATE LEGISLATURE

NINTH... Legislature SECOND Session

HOUSE BILL..... NO. 305...  
By KUMMEL, JUDICATION AND.....  
SOCIAL SERVICES

"An Act making a special appropriation to Long Cottage and providing for an effective date."

Approved by the Cottage

Introduced in the House ... 3/12/76, 1976

HISTORY IN THE HOUSE

19 76

Mar 12

Read first time and referred to Committee on

Health, Education and Social Services & Finance.  
Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date  
Yeas Yeas  
Nays Nays  
Absent Absent  
Excused Excused

Reconsideration

PASS Effective Date  
Yeas Yeas  
Nays Nays  
Absent Absent  
Excused Excused

Reported correctly engrossed  
Signed by Speaker  
Sent to Senate

CHIEF CLERK OF THE HOUSE

HISTORY IN THE SENATE

19

Read first time and referred to Committee on

Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date  
Yeas Yeas  
Nays Nays  
Absent Absent  
Excused Excused

Reconsideration

PASS Effective Date  
Yeas Yeas  
Nays Nays  
Absent Absent  
Excused Excused

Reported correctly engrossed  
Signed by President  
Returned to House

SECRETARY OF THE SENATE

HISTORY IN THE HOUSE

19

Received from Senate

Reported correctly enrolled

Sent to Governor

..... By Governor

Filed with Lt. Governor

Chapter No. ....

Introduced: 3/12/76  
Referred: Health, Education and Social Services  
and Finance

1 IN THE HOUSE

BY THE HEALTH, EDUCATION AND  
SOCIAL SERVICES COMMITTEE

2 HOUSE BILL NO. 865

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

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Introduced: 3/12/76  
Referred: Health, Education and Social Services and Finance

1 IN THE HOUSE

BY THE HEALTH, EDUCATION AND  
SOCIAL SERVICES COMMITTEE

2 HOUSE BILL NO. 865

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

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14 070(c).

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Introduced: 3/12/76  
Referred: Health, Education  
and Social Services  
and Finance

1 IN THE HOUSE

BY THE HEALTH, EDUCATION AND  
SOCIAL SERVICES COMMITTEE

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14 070(c).



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Signature of Camera Operator

2/6/90  
Date

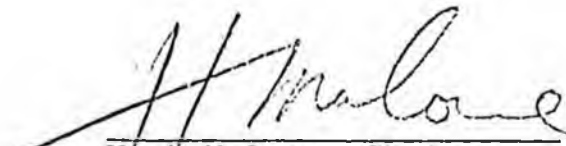
## HOUSE JOURNAL

### CHAIRMAN'S REPORT

#### CSHB 866

The Legislature is appropriating \$50,000 in CSHB 866 to cover fiscal year 1975 claims filed for violent crimes compensation. Monies are currently available in the fiscal year 1976 appropriation in sufficient amounts to pay these claims; yet, because the Department originally decided to encumber funds for violent crimes compensation when a claim is filed rather than when it is awarded, the Legislature must be asked to pass a supplemental before the legal authorization exists to pay prior year obligations out of current year funds to the extent that actual awards turn out to be greater than the amount originally encumbered.

To forestall the delay that supplemental legislation may occasion for recipients of violent crimes compensation and obviate further bureaucratic tedium, the Legislature intends that the encumbering of funds for violent crimes compensation be accomplished when an award is made for a claim rather than upon its filing.



Hugh Malone, Chairman  
House Finance Committee

JAY S. HAMMOND  
GOVERNOR



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

April 26, 1976

The Honorable Hugh Malone  
Chairman  
House Finance Committee  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Chairman:

Recent information received from the Attorney General's Office indicates that the Violent Crimes Compensation Board has liabilities for claims attributable to fiscal year 1975, which are eligible for the increased claim allowance recently passed by the legislature.

To sufficiently cover this increased liability, special supplementary action is required by the legislature, as fiscal year 1976 funds cannot be used for fiscal year 1975 liabilities.

The Department of Law proposes to settle the case of Smith et al. v. Commissioner of Health & Social Services. This case was brought by ten individuals formerly employed at Harborview Memorial Hospital in Valdez. The plaintiffs are suing for overtime pay under the provisions of the Fair Labor Standards Act. It is the opinion of the Department of Law that if the case goes to trial the state will be found liable for damages of at least \$165,000 and possibly well over \$250,000. For that reason, we seek the sum of \$180,000 to be appropriated to settle the case.

Accordingly, we ask that you amend House Bill 866 as is indicated in the attached bill draft.

Sincerely,

Jay S. Hammond  
Governor

Enclosure

STATE  
of ALASKA

## MEMORANDUM

TO:  Hugh Malone, Chairman  
House Finance CommitteeDocument# HFC 22

DATE : April 21, 1976

FROM: Francis S.L. Williamson *FSW*  
Commissioner  
Dept. of Health and Social ServicesSUBJECT: FY 76 Supplemental Budget  
Request - Program Services  
HB 866

The House Finance Committee has requested a revised estimate on the above supplemental request, based upon expenditures. We have completed both an analysis based upon expenditures and an analysis based upon caseloads from July through February. The results are that the supplemental requests can be amended as follows:

		<u>Federal</u>	<u>RGF</u>	<u>OGF</u>	
Foster Care	\$24.9	\$24.9	0	0	Federal Shortfall
Institutional Care	421.9	56.1			Federal Shortfall
		68.6	68.5	228.6	
Day Care	0				
Protective Svcs.	(95.8)balance	(18.0)	(18.0)	(59.8)	
Other Svcs.	(10.0)balance			(10.0)	
	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL	\$341.0	131.6	50.6	158.8	

Following are the bases for adjustments in the supplemental request:

Foster Care

Based on caseloads and rates paid from July 1975 through February 1976, the average number of children in care is 469, at an average cost of \$236.49 a month, or approximately \$7.78 per day per child, for a projected expenditure of \$1,330,956.00. If the caseload does not increase substantially between February and June 30, 1976, it appears the present authorization will be sufficient to meet foster care needs. The average length of stay in foster homes has decreased, resulting in a decreased average cost per child.

Based on expenditures through March 31, which represents payment for care provided through most of February, it appears that there will be sufficient funds within the present authorization. Emergency shelter care costs have not yet been reflected in the expenditure print-outs, but it appears there should be sufficient funds to meet these costs in the current year.

Institutional Care

Based on caseloads and rates paid from July 1975 through January 1976, the supplemental request will still be required. The average number of children in care is 172.73, at an average cost of \$34.93 per day per child, for a projected expenditure of \$2,202,267. \$48.2 of this amount is authorized in Protective Services, thus a projected deficit of \$365.8 remains. In addition, there is an anticipated shortfall of \$56.1 federal non-ceiling funds. The total supplemental request remains at \$421.9.

Based on expenditures through March 31, which represents payment for care provided through most of February, there remains a balance of \$409.7. March expenditures totaled \$205.8. At that rate of spending for the remaining four months of services, an additional \$413,500 would be required. The current authorization will meet payments to institutions for services rendered through approximately April 25.

Day Care

Based on caseload and rates from July 1975, through January 1976, there is an average of 216 children at an average cost of \$166.79 per month per child, thus a projected expenditure of \$438,324.00. The caseload had dropped substantially since the last estimates made early in the fiscal year. It appears that the supplemental request will not be required; however, the caseload fluctuates greatly so we do not recommend decreasing the current authorization.

Protective Services

Based on caseload data, there are an average of 26 children in foster care at a rate of \$8.10 per day per child, thus the total projected expenditure in this element will be \$76,896.00. Therefore, the supplemental request should not be required.

The institutional care element of protective services also reflects in a projected level of expenditure very close to the authorization. There is an average of 3 children in care at an average daily rate of \$33.45 per child. An additional placement in February would result in a projected expenditure of \$41,525.00.

The projected balance in the day care element will total approximately \$95,800.00, and the authorization may be reduced.

Other Services

A projected balance in this component remains, and the authorization may be reduced by \$10,000.00.

cc: Milt Barker

TO: [ Ronald B. Lind, Director  
Division of Budget and Management  
Department of Administration

DATE , April 21, 1976

FROM: Francis S.L. Williamson *FSW*  
Commissioner  
Department of Health and Social Svcs.

SUBJECT: FY 76 Supplemental Request  
Program Services (HB 866)

Following the development of certain information requested by the House Finance Committee concerning HB 866 we have revised our estimated requirements for the subject supplemental request, based on expenditures and case loads from July through February. This analysis indicates that the \$91,300 originally requested for Day Care Services will not be required.

The analysis leading to this amended request is detailed in the attached copy of the memorandum to the chairman of the House Finance Committee. Please take the necessary action to document this reduction for transmittal to the legislature.

Thank you.

Attachment

cc: House Finance Committee

March 12, 1976

NB 866

The Honorable Mike Bradner  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Health and Social Services. Information in support of this request is attached.

Sincerely,

Jay S. Hammond  
Governor

## MEMORANDUM

TO:  FILE

DATE , March 5, 1976

FROM: Richard Emerman, Budget Analyst,  
Division of Budget and Management  
Department of AdministrationSUBJECT: FY 76 Supplemental Request for  
\$644,500 -- Department of Health  
and Social Services/Program Services

The second column of the following chart displays the requested general fund increases by component in the Program Services BRU in the Department of Health and Social Services. Bracketed amounts in the second column indicate projected lapse balances of general funds that offset in part the requested increases. Bracketed amounts in the third column indicate shortfalls in budgeted federal receipts that cause a portion of the general fund increases requested in Foster Care and Institutional Care:

	Present Authorization	Requested General Fund Increase (Decrease)	Projected Fed Receipt Shortfall	Amended Authorization
Homemaker Svcs.	\$ 400.0	\$	\$	\$ 400.0
Foster Care	1,500.0	277.3	(24.9)	1,752.4
Institution. Care	1,811.3	421.9	(56.1)	2,177.1
Day Care	590.0	91.3		681.3
Adoptions	34.5	(30.9)		3.6
Protective Svcs.	313.4	(105.1)	( 3.9)	204.4
Other Svcs	16.3	( 10.0)		6.3
Total	\$4,665.5	\$644.5	\$(84.9)	\$5,225.1

The requested increase in Foster Care is due primarily to an increase in rates that came about in two separate ways: (1) Since Foster Care payments come under Full Cost of Care legislation, it was considered mandatory that a cost of living increase be added on to the payments. (2) Prior to this year, one rate had been paid to foster parents for children aged 0-12, and a higher rate paid for children aged 13-18. In FY 76, it was decided that a separate rate be paid for children aged 6-12, higher than the foster parents would have received under the old "0-12" system. The reason for this was that it costs more to provide care for children aged 6-12 than for those aged 0-6. It is unclear whether this decision was implied in the Full Cost of Care statute. Currently, the average payment per foster child is \$8.25/day, or approximately \$247/month.

The reasons above account for \$222.4 of the Foster Care request. An additional \$30.0 concerns emergency shelter care. Under recent court action, the Division of Social Services has been mandated to furnish emergency shelter care for children who are not delinquent, and therefore should not be temporarily housed in a correctional facility. Funds had not been specifically budgeted for this purpose.

Finally, budgeted federal receipts for Foster Care in the amount of \$464.3 are now projected to come in at a total of \$439.4. This shortfall of \$24.9 accounts for the balance of the Foster Care supplemental request for \$277.3 in general funds.

The Institutional Care request is due primarily to a larger than expected number of placements. The following chart shows the trend in Institutional Care expenditures over the last three years:

<u>FY 74</u> <u>Actual</u>	<u>FY 75</u> <u>Leg. Approp.</u>	<u>FY 75</u> <u>Actual</u>	<u>FY 76</u> <u>Leg. Approp.</u>	<u>FY 76</u> <u>Projected Actual</u>
\$1,325.3	\$1,436.4	\$1,955.0	\$1,811.3	\$2,177.1

Of the total general fund request of \$421.9, \$365.8 is due to increased placements primarily at Alaska Children's Services and Hope Center. The balance of the request (\$56.1) is due to a shortfall in budgeted federal receipts.

The Day Care request for \$91.3 reflects rate increases by the various day care providers, increases which were not unexpected but for which sufficient funds were not appropriated. All day care payments made from this BRU are for AFDC mothers who are working or are in training. In FY 76, the Department is funding day care for an average of 253 "full time equivalent" children at an average rate of \$224/month. Extending these averages for the full twelve months indicates a deficit of \$91.3.

These supplemental requests are offset in part by projected general fund lapses in three other components as shown in the first chart. Further information on these subjects is available from the Department of Health and Social Services.

RE/lw

TO: [ Catherine Lloyd, Deputy Commissioner  
for Administrative Management

Lois Jund, Deputy Commissioner  
for Program Management

DATE : January 30, 1976

FROM: Sam J. Grady, Director  
Division of Social Services

SUBJECT: FY 76 Supplemental Request-  
Program Services DRU

Enclosed is the Supplemental Budget Request for FY 76 for the Program Services DRU. A thorough analysis of expenditures through December 31 indicates that a supplemental will be required in order to meet statutory requirements of providing foster care and institutional care to children committed to the Department's custody by the courts. Following is a breakdown of projected deficits and balances.

Foster Care: The FY 76 authorization for Contractual Services is \$1,443.4. Projected expenditures through June 30 will total \$1,635.8 based upon 553.2 children currently in foster homes. The average daily rate for each child's care is \$2.25 for 365 days a year. This will result in a deficit of \$192.4. Since 3/3 of the caseload is AFDC, total funding reflects the amount eligible for claiming. As you are aware, the caseload stability within the foster care program is extremely difficult to project. The expenditures upon which the projected deficit is based are for the care of those children currently under the care of this Division, and the greater percentage have been committed by the courts to the custody of the Department. Therefore, under state statute, we are obligated to provide necessary care for their well being. In addition, legislative intent states that all legally obligated payments will be made for foster care. This Division has also been required to make more extensive use of foster homes recently for emergency shelter purposes because of the closure or high cost of previously available emergency shelter care facilities.

Institutional Care: The FY 76 authorization for Contractual Services is \$1,788.3. Based upon current population and costs, the projected expenditures through June 30 will total \$1,957.7, resulting in a deficit of \$169.4. Since approximately 3/3 of the children are AFDC, total funding reflects the amount eligible for claiming. If the Division is to continue to provide care for these children through the fiscal year, the supplemental will be required. The children in institutional care are in need of care that cannot be provided in a foster home setting, in the immediate future, and the greater majority are committed to the Department's care by the courts. Legislative intent is that all legally obligated payments will be made, and supplemental shall be required to meet these obligations.

Day Care: The FY 76 authorization is \$590.0. Based upon actual expenditures for four months, projected total expenditures will be \$681.3, resulting in a deficit of \$91.3. The projected deficit is based upon the actual number of children in day care homes, including children committed by the courts and AFDC children. We are required by federal law to provide day care to III/AFDC

clients, and state law requires federal law be complied with. In order to continue providing these services, which are a part of the State Plan under Title XX, additional funds are required.

Adoptions: The FY 76 authorization is \$34.5. A total of \$.9 was expended through December 31. This projection includes an adjustment made, using normal fiscal procedures, for a two month lag. Thus, projected expenditures through June 30 will total \$2.6, resulting in a balance of \$30.9. The attached revised program reflects this reduction.

Protective Services: The FY 76 authorization is \$313.4. Based upon the current number of children under care and the actual cost per child per day, the projected expenditures and balances or deficits are as follows:

Foster Care	\$104.3, resulting in a deficit of (\$16.6)
Institutional Care	30.9, resulting in a balance of 23.5
Day Care	<u>22.8, resulting in a balance of 102.1</u>
Total	\$158.0, resulting in a balance of \$109.0

Additional projected expenditures are:

Commodities	1.4
Child Abuse Grant	<u>45.0</u>
	204.4

Since approximately 3/8 of the children are AFDC, the total funding reflects the amount eligible for claiming. The attached revised program reflects this reduction.

Other Services: The FY 76 authorization is \$16.3. A total of \$2.0 was expended through December 31. This projection includes an adjustment made, using normal fiscal procedures, for a two month lag. Thus, projected expenditures through June 30 will total \$6.3, resulting in a balance of \$10.0. The attached revised program reflects this reduction.

SJG:ME:ls

Attachments

STATE  
of ALASKA

## MEMORANDUM

TO: [ The Honorable Andrew S. Warwick  
Commissioner, Department of  
Administration

DATE : February 19, 1976

ATTN: V. Kent Dawson, Director  
Div. of Budget & Management

FROM:

*Catherine M. Lloyd*  
Catherine M. Lloyd  
Deputy Commissioner  
Dept. of Health & Social Services

SUBJECT: FY 76 Supplemental Request -  
Program Services BRU

On January 30, 1976 a Supplemental Budget Request for the Program Services BRU was submitted for consideration. An additional \$222.4 was requested to fully fund the Foster Care Component and was based on the current number of children in foster care and the actual rate per day.

It has just recently come to our attention that in addition to the above, the Foster Care Component shall require \$30.0 Other General Funds to provide for emergency shelter care. Under recent court action the Division of Social Services has been mandated to furnish emergency shelter care for children who are not delinquent and, therefore, the courts will not place the children in a correctional facility. No funds have been previously budgeted specifically for this purpose. Emergency shelter care costs approximately \$35 a day per child for six children per day.

The attached revised program forms reflect the increase in Program Services, Foster Care, from \$222.4 to \$252.4.

Enclosure

cc: Div. of Social Services

# MEMORANDUM

TO: Catherine M. Lloyd  
Deputy Commissioner

Lois Jund  
Deputy Commissioner

FROM: *Sam J. Granato*  
Sam J. Granato, Director  
Division of Social Services

DATE: February 25, 1976

SUBJECT: FY 76 Supplemental Budget  
Request - Program Services

We are requesting that the supplemental request for the Institutional Care Component of Program Services be increased to \$365.8. The total authorization for FY 76 is \$1,788.3 in Institutional Care and \$48.2 in Protective Services for institutional care, for a total of \$1,836.5. The attached chart breaks down units of care, rate of payment and the total cost by child care institution.

The increases are primarily due to unanticipated increased placements in Alaska Children's Services and Hope Center. There is a total unit increase over that requested for FY 76 of 1,416, which equals a full time equivalent of 3.88 children per day. Out-of-State placements have increased over that requested for FY 76 by 3,924 units, or 10.75 children per day. Total projected funds required to provide care of the children currently in an institution are \$2,202.3.

me

Enclosure

cc: Roger Lange  
Freda Borchick  
Gary Sheridan

STATE  
of ALASKA

# MEMORANDUM

TO:  Dick Emmerman  
Budget Analyst  
Dept. of Administration

THRU:  Sam J. Granato, Director  
Division of Social Services

FROM: Dept. of Health & Soc. Services

Mary Eldemar <sup>ML</sup>  
Admin. Assistant

DATE : March 2, 1976

SUBJECT: FY 76 Supplemental Request -  
Program Services, Day Care

As you suggested, I am providing you with additional information on the supplemental budget request for the Day Care Component of Program Services.

Our records show that there has been a 112 percent increase in rates between June and October. The average number of children cared for during this period was 253 and the rates averaged \$224.41 a month. Based upon the assumption of continued care at this level,

	253 children
	x \$224.41 per child per month
	<u>\$56,775.73</u>
	x 12 months
	<u>\$681,308.76</u>
-	590,000.00 authorized FY 76
	<u>\$ 91,308.76 deficit.</u>

me

cc: Catherine Lloyd  
Lois Jund  
Freda Borchick  
Gary Sheridan



STATE OF ALASKA  
Dept. of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

AGENCY	Health and Social Services	CATEGORY	06	Social Services
		PROGRAM	21	Social Services
DIVISION	Soc. Services	SUB PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB ELEMENT	02	Foster Care

Rev. 12  
1/22/76 (Rev. 2/19/76)

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	31.7		31.7
300	CONTRACTUAL SERVICES	1,443.4	252.4	1,695.8
400	COMMODITIES	24.9		24.9
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>1,500.0</b>	<b>252.4</b>	<b>1,752.4</b>
NEW CODE	FEDERAL RECEIPTS	464.3	(24.9)	439.4
	REQUIRED GENERAL FUND MATCHING	326.5	<del>24.9</del>	327.4
	OTHER GENERAL FUND	572.9	276.4	849.3
	INTER-AGENCY TRANSFERS			
	OTHER: Program Receipts	136.3		136.3
	<b>TOTAL</b>	<b>1,500.0</b>	<b>252.4</b>	<b>1,752.4</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCES OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
 by BUDGET COMPONENT

FY 76 Supplement  
 Rev. 12, 2/25/76

AGENCY	Health and Social Services	CATEGORY	06	Social Services
		PROGRAM	21	Social Services
DIVISION	Social Svc.	SUB PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB ELEMENT	03	Institutions

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	23.0		23.0
300	CONTRACTUAL SERVICES	1,788.3	365.8	2,154.1
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>1,811.3</b>	<b>365.8</b>	<b>2,177.1</b>
NEW CODE	FEDERAL RECEIPTS	455.7	(56.1)	399.6
	REQUIRED GENERAL FUND MATCHING	304.1	95.6	399.7
	OTHER GENERAL FUND	1,006.1	326.3	1,332.4
	INTER-AGENCY TRANSFERS			
	OTHER: Program Receipts	45.4		45.4
	<b>TOTAL</b>	<b>1,811.3</b>	<b>365.8</b>	<b>2,177.1</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)  
 ↓

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
 by BUDGET COMPONENT

FY 76 Supplement  
 Rev. 12, 1/22/76

AGENCY	Dept. of Health & Social Services	CATEGORY	06	Social Services
		PROGRAM	21	Social Services
DIVISION	Social Service	SUB-PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB-ELEMENT	04	Day Care

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	5.0		5.0
300	CONTRACTUAL SERVICES	585.0	91.3	676.3
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>590.0</b>	<b>91.3</b>	<b>681.3</b>
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING	147.5	<del>22.8</del>	<del>170.3</del> 147.5
	OTHER GENERAL FUND		21.3	21.3
	INTER-AGENCY TRANSFERS			
739	OTHER: Federal Ceiling, Title XX	442.5	<del>68.5</del>	<del>511.0</del> 442.5
	<b>TOTAL</b>	<b>590.0</b>	<b>91.3</b>	<b>681.3</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
FED. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
Dept. of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

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AGENCY	Dept. of Health & Social Services DIVISION of Social Svcs	CATEGORY	06	Social Services
		PROGRAM	21	Social Services
		SUB PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB ELEMENT	05	Adoptions

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION			
100	PERSONAL SERVICES						
200	TRAVEL	6.9	(4.5)	2.4			
300	CONTRACTUAL SERVICES	27.6	(26.4)	1.2			
400	COMMODITIES						
500	EQUIPMENT						
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS						
700	GRANTS, CLAIMS, SHARED REVENUE						
800	MISCELLANEOUS						
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)						
NEW CODE	TOTAL	34.5	(30.9)	3.6			
	FEDERAL RECEIPTS						
	REQUIRED GENERAL FUND MATCHING						
	OTHER GENERAL FUND	34.5	(30.9)	3.6			
	INTER-AGENCY TRANSFERS						
	OTHER:						
	TOTAL	34.5	(30.9)	3.6			
	PERMANENT FULL-TIME POSITIONS	0	0	0			
	PERMANENT PART-TIME POSITIONS						
	TEMPORARY (FULL-TIME EQUIVALENTS)						
	NUMBER OF MAN MONTHS	0	0	0			
(CURRENT FY)							
v							
		FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
	EXPENDITURES - TOTAL						
	SOURCE OF FUNDS						
	FEDERAL						
	REQ. G. F. MATCH						
	OTHER G. F.						
	OTHER (SPECIFY)						

STATE OF ALASKA  
Dept. of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

FY 76 Supplement  
Rev. 12, 1/22/76

AGENCY Dept. of Health	CATEGORY	06	Social Services
2 Social Services	PROGRAM	21	Social Services
DIVISION Social Svcs	SUB-PROGRAM	3	Social Services
	ELEMENT	02	Program Services
	SUB-ELEMENT	06	Protective Services

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	12.0		12.0
300	CONTRACTUAL SERVICES	300.0	(109.0)	191.0
400	COMMODITIES	1.4		1.4
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	313.4	(109.0)	204.4
NEW CODE	FEDERAL RECEIPTS	<del>4.0</del> 27.9	19.5 (3.9)	24.0
	REQUIRED GENERAL FUND MATCHING	<del>16.5</del> 28.0	9.9 (1.8)	26.2
	OTHER GENERAL FUND	249.9	(109.7) (103.3)	140.2 146.1
	INTER-AGENCY TRANSFERS			
730	OTHER Program Receipts	7.6		7.6
	<del>Federal Calling, Title XX</del>	<del>35.4</del>	<del>(35.4)</del>	<del>0</del>
	TOTAL	313.4	(109.0)	204.4
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
Department of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

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AGENCY Dept. of Health & Social Services	CATEGORY	06	Social Services
DIVISION Social Svcs	PROGRAM	21	Social Services
	SUB-PROGRAM	3	Social Services
	ELEMENT	02	Program Services
	SUB-ELEMENT	07	Other Services

EXPENDITURE BY OBJECT		PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
PERSONAL SERVICES				
TRAVEL		9.0	8.1	.9
CONTRACTUAL SERVICES		7.3	1.9	5.4
COMMODITIES				
EQUIPMENT				
LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS				
GRANTS, CLAIMS, SHARED REVENUE				
MISCELLANEOUS				
INTER-AGENCY TRANSFERS (INCLUDED ABOVE)				
TOTAL		16.3	(10.0)	6.3
CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	16.3	(10.0)	6.3
	INTER-AGENCY TRANSFERS			
	OTHER			
TOTAL		16.3	(10.0)	6.3
PERMANENT FULL-TIME POSITIONS		0	0	0
PERMANENT PART-TIME POSITIONS				
TEMPORARY FULL-TIME EQUIVALENTS				
NUMBER OF MAN MONTHS		0	0	0

(CURRENT FY)  
↓

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

A M E N D M E N T

OFFERED IN THE SENATE:

By: FINANCE

To: \_\_\_\_\_ SENATE BILL No. \_\_\_\_\_

OR HOUSE BILL No. 866

PAGE: 1

LINE: 12

Changes \$907,200 to \$957,200

COMMITTEE REPORT

SENATE

5/19/76

5/25/76 Date

Mr. President:

The Committee on Finance has had CSHB 866 supplemental appropriation to Dept. of Health & Social Services for social services under consideration. A majority of the members of the Committee

- recommends it do pass
- recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for \_\_\_\_\_ and that CS for \_\_\_\_\_ do pass
- (and) recommends it be referred to the \_\_\_\_\_ committee
- reports it back without recommendation
- AND attaches a report of its intent
- (other) \_\_\_\_\_

MEMBERS SIGNING THE MAJORITY REPORT:

Bill Day Mr. F. B.

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

Mr. Sobush recommends: no

Mr. ... recommends: no

Mr. ... recommends: no

Bill Day  
Chairman

Original sponsor: Rules Committee by  
request of the Governor

Offered: 5/12/76  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 866

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
7 Department of Health and Social Services for social  
8 services, program services, alcoholism and Violent  
9 Crimes Compensation Board; and providing for an effec-  
10 tive date."

11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

12 \* Section 1. The sum of \$907,200 is appropriated from the general fund to  
13 the Department of Health and Social Services for Fiscal Year 1976, to be  
14 allocated as follows:

15	Social Services BRU	\$ 118,400
16	Program Services BRU	341,000
17	Office of Alcoholism	317,800
18	Harborview Settlement (Smith	
19	et al. v. Commissioner of	
20	Health and Social Services)	180,000

21 \* Sec. 2. The sum of \$50,000 is appropriated from the general fund to the  
22 Department of Health and Social Services, Violent Crimes Compensation Board,  
23 to pay for increased amounts for Fiscal Year 1975 claims.

24 \* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-  
25 070(c).

26

27

28

29

Original sponsor: Rules Committee by  
request of the Governor

Offered: 5/12/76  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 866

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
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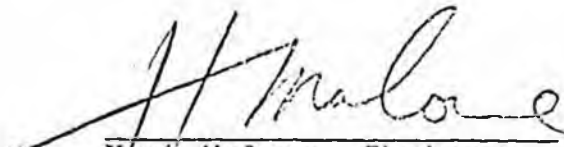
24 \* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-  
25 070(c).

## HOUSE JOURNAL

### CHAIRMAN'S REPORT CSHB 866

The Legislature is appropriating \$50,000 in CSHB 866 to cover fiscal year 1975 claims filed for violent crimes compensation. Monies are currently available in the fiscal year 1976 appropriation in sufficient amounts to pay these claims; yet, because the Department originally decided to encumber funds for violent crimes compensation when a claim is filed rather than when it is awarded, the Legislature must be asked to pass a supplemental before the legal authorization exists to pay prior year obligations out of current year funds to the extent that actual awards turn out to be greater than the amount originally encumbered.

To forestall the delay that supplemental legislation may occasion for recipients of violent crimes compensation and obviate further bureaucratic tedium, the Legislature intends that the encumbering of funds for violent crimes compensation be accomplished when an award is made for a claim rather than upon its filing.

  
Hugh Malone, Chairman  
House Finance Committee

JAY S. HAMMOND  
GOVERNOR



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

April 26, 1976

The Honorable Hugh Malone  
Chairman  
House Finance Committee  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Chairman:

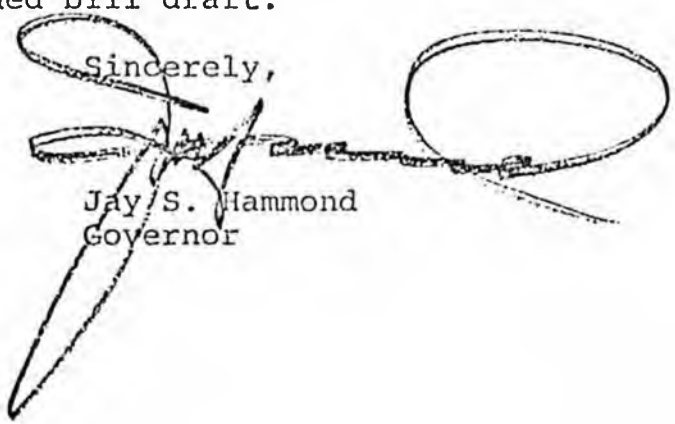
Recent information received from the Attorney General's Office indicates that the Violent Crimes Compensation Board has liabilities for claims attributable to fiscal year 1975, which are eligible for the increased claim allowance recently passed by the legislature.

To sufficiently cover this increased liability, special supplementary action is required by the legislature, as fiscal year 1976 funds cannot be used for fiscal year 1975 liabilities.

The Department of Law proposes to settle the case of Smith et al. v. Commissioner of Health & Social Services. This case was brought by ten individuals formerly employed at Harborview Memorial Hospital in Valdez. The plaintiffs are suing for overtime pay under the provisions of the Fair Labor Standards Act. It is the opinion of the Department of Law that if the case goes to trial the state will be found liable for damages of at least \$165,000 and possibly well over \$250,000. For that reason, we seek the sum of \$180,000 to be appropriated to settle the case.

Accordingly, we ask that you amend House Bill 866 as is indicated in the attached bill draft.

Sincerely,

  
Jay S. Hammond  
Governor

Enclosure

STATE  
of ALASKA

## MEMORANDUM

TO:  Hugh Malone, Chairman  
House Finance CommitteeDocument# HFC 22

DATE : April 21, 1976

FROM: Francis S.L. Williamson *FSW*  
Commissioner  
Dept. of Health and Social ServicesSUBJECT: FY 76 Supplemental Budget  
Request - Program Services  
HB 866

The House Finance Committee has requested a revised estimate on the above supplemental request, based upon expenditures. We have completed both an analysis based upon expenditures and an analysis based upon caseloads from July through February. The results are that the supplemental requests can be amended as follows:

		<u>Federal</u>	<u>RGF</u>	<u>OGF</u>	
Foster Care	\$24.9	\$24.9	0	0	Federal Shortfall
Institutional Care	421.9	56.1			Federal Shortfall
		68.6	68.6	228.6	
Day Care	0				
Protective Scvs.	(95.8)balance	(18.0)	(18.0)	(59.8)	
Other Svcs.	(10.0)balance			(10.0)	
	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL	\$341.0	131.6	50.6	158.8	

Following are the bases for adjustments in the supplemental request:

Foster Care

Based on caseloads and rates paid from July 1975 through February 1976, the average number of children in care is 469, at an average cost of \$236.49 a month, or approximately \$7.78 per day per child, for a projected expenditure of \$1,330,956.00. If the caseload does not increase substantially between February and June 30, 1976, it appears the present authorization will be sufficient to meet foster care needs. The average length of stay in foster homes has decreased, resulting in a decreased average cost per child.

Based on expenditures through March 31, which represents payment for care provided through most of February, it appears that there will be sufficient funds within the present authorization. Emergency shelter care costs have not yet been reflected in the expenditure print-outs, but it appears there should be sufficient funds to meet these costs in the current year.

Institutional Care

Based on caseloads and rates paid from July 1975 through January 1976, the supplemental request will still be required. The average number of children in care is 172.73, at an average cost of \$34.93 per day per child, for a projected expenditure of \$2,202,267. \$48.2 of this amount is authorized in Protective Services, thus a projected deficit of \$365.8 remains. In addition, there is an anticipated shortfall of \$56.1 federal non-ceiling funds. The total supplemental request remains at \$421.9.

Based on expenditures through March 31, which represents payment for care provided through most of February, there remains a balance of \$409.7. March expenditures totaled \$205.8. At that rate of spending for the remaining four months of services, an additional \$413,500 would be required. The current authorization will meet payments to institutions for services rendered through approximately April 25.

Day Care

Based on caseload and rates from July 1975, through January 1976, there is an average of 216 children at an average cost of \$166.79 per month per child, thus a projected expenditure of \$438,324.00. The caseload had dropped substantially since the last estimates made early in the fiscal year. It appears that the supplemental request will not be required; however, the caseload fluctuates greatly so we do not recommend decreasing the current authorization.

Protective Services

Based on caseload data, there are an average of 26 children in foster care at a rate of \$8.10 per day per child, thus the total projected expenditure in this element will be \$76,896.00. Therefore, the supplemental request should not be required.

The institutional care element of protective services also reflects in a projected level of expenditure very close to the authorization. There is an average of 3 children in care at an average daily rate of \$33.45 per child. An additional placement in February would result in a projected expenditure of \$41,525.00.

The projected balance in the day care element will total approximately \$95,800.00, and the authorization may be reduced.

Other Services

A projected balance in this component remains, and the authorization may be reduced by \$10,000.00.

cc: Milt Barker

TO: [ Ronald B. Lind, Director  
Division of Budget and Management  
Department of Administration

DATE , April 21, 1976

FROM: Francis S.L. Williamson *FSW*  
Commissioner  
Department of Health and Social Svcs.

SUBJECT: FY 76 Supplemental Request  
Program Services (HB 866)

Following the development of certain information requested by the House Finance Committee concerning HB 866 we have revised our estimated requirements for the subject supplemental request, based on expenditures and case loads from July through February. This analysis indicates that the \$91,300 originally requested for Day Care Services will not be required.

The analysis leading to this amended request is detailed in the attached copy of the memorandum to the chairman of the House Finance Committee. Please take the necessary action to document this reduction for transmittal to the legislature.

Thank you.

Attachment

cc: House Finance Committee

March 12, 1976

NB 866

The Honorable Mike Bradner  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Health and Social Services. Information in support of this request is attached.

Sincerely,

Jay S. Hammond  
Governor

STATE  
of ALASKA

## MEMORANDUM

TO:  FILE

DATE : March 5, 1976

FROM: Richard Emerman, Budget Analyst, *RE*  
Division of Budget and Management  
Department of AdministrationSUBJECT: FY 76 Supplemental Request for  
\$644,500 -- Department of Health  
and Social Services/Program Services

The second column of the following chart displays the requested general fund increases by component in the Program Services BRU in the Department of Health and Social Services. Bracketed amounts in the second column indicate projected lapse balances of general funds that offset in part the requested increases. Bracketed amounts in the third column indicate shortfalls in budgeted federal receipts that cause a portion of the general fund increases requested in Foster Care and Institutional Care:

	Present Authorization	Requested General Fund Increase (Decrease)	Projected Fed Receipt Shortfall	Amended Authorization
Homemaker Svcs.	\$ 400.0	\$	\$	\$ 400.0
Foster Care	1,500.0	277.3	(24.9)	1,752.4
Institution. Care	1,811.3	421.9	(56.1)	2,177.1
Day Care	590.0	91.3		681.3
Adoptions	34.5	(30.9)		3.6
Protective Svcs.	313.4	(105.1)	( 3.9)	204.4
Other Svcs	<u>16.3</u>	<u>( 10.0)</u>	<u>        </u>	<u>6.3</u>
Total	\$4,665.5	\$644.5	\$(84.9)	\$5,225.1

The requested increase in Foster Care is due primarily to an increase in rates that came about in two separate ways: (1) Since Foster Care payments come under Full Cost of Care legislation, it was considered mandatory that a cost of living increase be added on to the payments. (2) Prior to this year, one rate had been paid to foster parents for children aged 0-12, and a higher rate paid for children aged 13-18. In FY 76, it was decided that a separate rate be paid for children aged 6-12, higher than the foster parents would have received under the old "0-12" system. The reason for this was that it costs more to provide care for children aged 6-12 than for those aged 0-6. It is unclear whether this decision was implied in the Full Cost of Care statute. Currently, the average payment per foster child is \$8.25/day, or approximately \$247/month.

The reasons above account for \$222.4 of the Foster Care request. An additional \$30.0 concerns emergency shelter care. Under recent court action, the Division of Social Services has been mandated to furnish emergency shelter care for children who are not delinquent, and therefore should not be temporarily housed in a correctional facility. Funds had not been specifically budgeted for this purpose.

Finally, budgeted federal receipts for Foster Care in the amount of \$464.3 are now projected to come in at a total of \$439.4. This shortfall of \$24.9 accounts for the balance of the Foster Care supplemental request for \$277.3 in general funds.

The Institutional Care request is due primarily to a larger than expected number of placements. The following chart shows the trend in Institutional Care expenditures over the last three years:

<u>FY 74</u> <u>Actual</u>	<u>FY 75</u> <u>Leg. Approp.</u>	<u>FY 75</u> <u>Actual</u>	<u>FY 76</u> <u>Leg. Approp.</u>	<u>FY 76</u> <u>Projected Actual</u>
\$1,325.3	\$1,436.4	\$1,955.0	\$1,811.3	\$2,177.1

Of the total general fund request of \$421.9, \$365.8 is due to increased placements primarily at Alaska Children's Services and Hope Center. The balance of the request (\$56.1) is due to a shortfall in budgeted federal receipts.

The Day Care request for \$91.3 reflects rate increases by the various day care providers, increases which were not unexpected but for which sufficient funds were not appropriated. All day care payments made from this BRU are for AFDC mothers who are working or are in training. In FY 76, the Department is funding day care for an average of 253 "full time equivalent" children at an average rate of \$224/month. Extending these averages for the full twelve months indicates a deficit of \$91.3.

These supplemental requests are offset in part by projected general fund lapses in three other components as shown in the first chart. Further information on these subjects is available from the Department of Health and Social Services.

RE/lw

TO: [ Catherine Lloyd, Deputy Commissioner  
for Administrative Management

Lois Jund, Deputy Commissioner  
for Program Management

DATE : January 30, 1976

FROM: Sam J. Gradato, Director  
Division of Social Services

SUBJECT: FY 76 Supplemental Request-  
Program Services BRU

Enclosed is the Supplemental Budget Request for FY 76 for the Program Services BRU. A thorough analysis of expenditures through December 31 indicates that a supplemental will be required in order to meet statutory requirements of providing foster care and institutional care to children committed to the Department's custody by the courts. Following is a breakdown of projected deficits and balances.

Foster Care: The FY 76 authorization for Contractual Services is \$1,448.4. Projected expenditures through June 30 will total \$1,655.2 based upon 553.2 children currently in foster homes. The average daily rate for each child's care is \$2.25 for 365 days a year. This will result in a deficit of \$222.4. Since 3/8 of the caseload is AFDC, total funding reflects the amount eligible for claiming. As you are aware, the caseload stability within the foster care program is extremely difficult to project. The expenditures upon which the projected deficit is based are for the care of those children currently under the care of this Division, and the greater percentage have been committed by the courts to the custody of the Department. Therefore, under state statute, we are obligated to provide necessary care for their well being. In addition, legislative intent states that all legally obligated payments will be made for foster care. This Division has also been required to make more extensive use of foster homes recently for emergency shelter purposes because of the closure or high cost of previously available emergency shelter care facilities.

Institutional Care: The FY 76 authorization for Contractual Services is \$1,788.3. Based upon current population and costs, the projected expenditures through June 30 will total \$1,957.7, resulting in a deficit of \$169.4. Since approximately 3/8 of the children are AFDC, total funding reflects the amount eligible for claiming. If the Division is to continue to provide care for these children through the fiscal year, the supplemental will be required. The children in institutional care are in need of care that cannot be provided in a foster home setting, in the immediate future, and the greater majority are committed to the Department's care by the courts. Legislative intent is that all legally obligated payments will be made, and supplemental shall be required to meet these obligations.

Day Care: The FY 76 authorization is \$590.0. Based upon actual expenditures for four months, projected total expenditures will be \$691.3, resulting in a deficit of \$91.3. The projected deficit is based upon the actual number of children in day care homes, including children committed by the courts and AFDC children. We are required by federal law to provide day care to UII/AFDC

clients, and state law requires federal law be complied with. In order to continue providing these services, which are a part of the State Plan under Title XX, additional funds are required.

Adoptions: The FY 76 authorization is \$34.5. A total of \$.9 was expended through December 31. This projection includes an adjustment made, using normal fiscal procedures, for a two month lag. Thus, projected expenditures through June 30 will total \$3.6, resulting in a balance of \$30.9. The attached revised program reflects this reduction.

Protective Services: The FY 76 authorization is \$313.4. Based upon the current number of children under care and the actual cost per child per day, the projected expenditures and balances or deficits are as follows:

Foster Care	\$104.3, resulting in a deficit of (\$16.6)
Institutional Care	30.9, resulting in a balance of 23.5
Day Care	<u>22.8</u> , resulting in a balance of <u>102.1</u>
Total	\$158.0, resulting in a balance of \$109.0

Additional projected expenditures are:

Commodities	1.4
Child Abuse Grant	<u>45.0</u>
	<u>204.4</u>

Since approximately 3/8 of the children are AFDC, the total funding reflects the amount eligible for claiming. The attached revised program reflects this reduction.

Other Services: The FY 76 authorization is \$16.3. A total of \$2.0 was expended through December 31. This projection includes an adjustment made, using normal fiscal procedures, for a two month lag. Thus, projected expenditures through June 30 will total \$6.3, resulting in a balance of \$10.0. The attached revised program reflects this reduction.

SJG:ME:ls

Attachments

## MEMORANDUM

TO: [ The Honorable Andrew S. Warwick  
Commissioner, Department of  
Administration

DATE: February 19, 1976

ATTN: V. Kent Dawson, Director  
Div. of Budget & Management

FROM: *Catherine M. Lloyd*  
Catherine M. Lloyd  
Deputy Commissioner  
Dept. of Health & Social Services

SUBJECT: FY 76 Supplemental Request -  
Program Services BRU

On January 30, 1976 a Supplemental Budget Request for the Program Services BRU was submitted for consideration. An additional \$222.4 was requested to fully fund the Foster Care Component and was based on the current number of children in foster care and the actual rate per day.

It has just recently come to our attention that in addition to the above, the Foster Care Component shall require \$30.0 Other General Funds to provide for emergency shelter care. Under recent court action the Division of Social Services has been mandated to furnish emergency shelter care for children who are not delinquent and, therefore, the courts will not place the children in a correctional facility. No funds have been previously budgeted specifically for this purpose. Emergency shelter care costs approximately \$35 a day per child for six children per day.

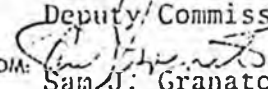
The attached revised program forms reflect the increase in Program Services, Foster Care, from \$222.4 to \$252.4.

Enclosure

cc: Div. of Social Services

TO: Catherine M. Lloyd  
Deputy Commissioner

Lois Jund  
Deputy Commissioner

FROM:   
Sam J. Granato, Director  
Division of Social Services

DATE : February 25, 1976

SUBJECT: FY 76 Supplemental Budget  
Request - Program Services

We are requesting that the supplemental request for the Institutional Care Component of Program Services be increased to \$365.8. The total authorization for FY 76 is \$1,788.5 in Institutional Care and \$48.2 in Protective Services for institutional care, for a total of \$1,836.5. The attached chart breaks down units of care, rate of payment and the total cost by child care institution.

The increases are primarily due to unanticipated increased placements in Alaska Children's Services and Hope Center. There is a total unit increase over that requested for FY 76 of 1,416, which equals a full time equivalent of 3.88 children per day. Out-of-State placements have increased over that requested for FY 76 by 3,924 units, or 10.75 children per day. Total projected funds required to provide care of the children currently in an institution are \$2,202.3.

mc

Enclosure

cc: Roger Lange  
Freda Borchick  
Gary Sheridan

STATE  
of ALASKA

# MEMORANDUM

TO:  Dick Emmerman  
Budget Analyst  
Dept. of Administration

THRU: *Sam* J. Granato, Director  
Division of Social Services

FROM: Dept. of Health & Soc. Services

Mary Eldemar *md*  
Admin. Assistant

DATE : March 2, 1976

SUBJECT: FY 76 Supplemental Request -  
Program Services, Day Care

As you suggested, I am providing you with additional information on the supplemental budget request for the Day Care Component of Program Services.

Our records show that there has been a 112 percent increase in rates between June and October. The average number of children cared for during this period was 253 and the rates averaged \$224.41 a month. Based upon the assumption of continued care at this level,

253 children	
x \$224.41 per child per month	
<u>\$56,775.73</u>	
x 12 months	
<u>\$681,308.76</u>	
- 590,000.00 authorized FY 76	
<u>\$ 91,308.76 deficit.</u>	

me

cc: Catherine Lloyd  
Lois Jund  
Freda Borchick  
Gary Sheridan



STATE OF ALASKA  
Dept. of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

AGENCY	Health and Social Services	CATEGORY	06	Social Services
		PROGRAM	21	Social Services
DIVISION	Soc. Services	SUB-PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB-ELEMENT	02	Foster Care

Rev. 12  
1/22/76 (Rev. 2/19/76)

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	31.7		31.7
300	CONTRACTUAL SERVICES	1,443.4	252.4	1,695.8
400	COMMODITIES	24.9		24.9
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>1,500.0</b>	<b>252.4</b>	<b>1,752.4</b>
NEW CODE				
	FEDERAL RECEIPTS	464.3	(24.9)	439.4
	REQUIRED GENERAL FUND MATCHING	326.5	9.9	327.4
	OTHER GENERAL FUND	572.9	276.4	849.3
	INTER-AGENCY TRANSFERS			
	OTHER: Program Receipts	136.3		136.3
	<b>TOTAL</b>	<b>1,500.0</b>	<b>252.4</b>	<b>1,752.4</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G. F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
 by BUDGET COMPONENT

FY 76 Supplement  
 Rev. 12, 2/25/76

AGENCY	Health and Social Services	CATEGORY	06	Social Services
		PROGRAM	21	Social Services
DIVISION	Social Svc.	SUB-PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB-ELEMENT	03	Institutions

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	23.0		23.0
300	CONTRACTUAL SERVICES	1,788.3	365.8	2,154.1
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>1,811.3</b>	<b>365.8</b>	<b>2,177.1</b>
NEW CODE				
	FEDERAL RECEIPTS	455.7	(56.1)	399.6
	REQUIRED GENERAL FUND MATCHING	304.1	95.6	399.7
	OTHER GENERAL FUND	1,006.1	326.3	1,332.4
	INTER-AGENCY TRANSFERS			
	OTHER: Program Receipts	45.4		45.4
	<b>TOTAL</b>	<b>1,811.3</b>	<b>365.8</b>	<b>2,177.1</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
 by BUDGET COMPONENT

FY 76 Supplement  
 Rev. 12, 1/22/76

AGENCY	Dept. of Health & Social Services	CATEGORY	06	Social Services
		PROGRAM	21	Social Services
DIVISION	Social Services	SUB-PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB-ELEMENT	04	Day Care

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	5.0		5.0
300	CONTRACTUAL SERVICES	585.0	91.3	676.3
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>590.0</b>	<b>91.3</b>	<b>681.3</b>
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING	147.5	<del>22.0</del>	<del>170.5</del> 147.5
	OTHER GENERAL FUND		21.3	21.3
	INTERAGENCY TRANSFERS			
739	OTHER: Federal Ceiling, Title XX	442.5	<del>68.5</del>	<del>511.0</del> 442.5
	<b>TOTAL</b>	<b>590.0</b>	<b>91.3</b>	<b>681.3</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
FED. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
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FY 76 Supplement  
 Rev 12, 1/22/76

AGENCY	Dept. of Health	CATEGORY	06	Social Services
	& Social Services	PROGRAM	21	Social Services
	DIVISION of Social Svcs	SUB-PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB-ELEMENT	05	Adoptions

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	6.9	(4.5)	2.4
300	CONTRACTUAL SERVICES	27.6	(26.4)	1.2
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>34.5</b>	<b>(30.9)</b>	<b>3.6</b>
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	34.5	(30.9)	3.6
	INTER-AGENCY TRANSFERS			
	OTHER:			
	<b>TOTAL</b>	<b>34.5</b>	<b>(30.9)</b>	<b>3.6</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REG. G. F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
Dept. of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

FY 76 Supplement  
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AGENCY	Dept. of health	CATEGORY	06	Social Services
	3 Social Services	PROGRAM	21	Social Services
DIVISION	Social Svcs	SUB-PROGRAM	3	Social Services
		ELEMENT	02	Program Services
		SUB-ELEMENT	06	Protective Services

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL	12.0		12.0
300	CONTRACTUAL SERVICES	300.0	(109.0)	191.0
400	COMMODITIES	1.4		1.4
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	313.4	(109.0)	204.4
NEW CODE	FEDERAL RECEIPTS	<del>4.2</del> 27.9	19.5 (3.7)	24.0
	REQUIRED GENERAL FUND MATCHING	<del>1.5</del> 28.0	9.9 (1.8)	26.2
	OTHER GENERAL FUND	249.9	(109.7) (103.3)	<del>140.2</del> 140.0
	INTER-AGENCY TRANSFERS			
730	OTHER Program Receipts	7.6		7.6
	Federal Gaining, Title XX	<del>5.0</del>	<del>(5.0)</del>	<del>5.0</del>
	TOTAL	313.4	(109.0)	204.4
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

STATE OF ALASKA  
Department of Administration  
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COST ANALYSIS SUMMARY  
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FY 76 Supplement  
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		code	
AGENCY Dept. of Health	CATEGORY	06	Social Services
2. Social Services	PROGRAM	21	Social Services
DIVISION Social Svcs	SUB PROGRAM	3	Social Services
	ELEMENT	02	Program Services
	SUB-ELEMENT	07	Other Services

EXPENDITURE BY OBJECT		PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
	PERSONAL SERVICES			
	TRAVEL	9.0	8.1	.9
	CONTRACTUAL SERVICES	7.3	1.9	5.4
	COMMODITIES			
	EQUIPMENT			
	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
	GRANTS, CLAIMS, SHARED REVENUE			
	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>16.3</b>	<b>(10.0)</b>	<b>6.3</b>
CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	16.3	(10.0)	6.3
	INTER-AGENCY TRANSFERS			
	OTHER			
	<b>TOTAL</b>	<b>16.3</b>	<b>(10.0)</b>	<b>6.3</b>
	PERMANENT FULL-TIME POSITIONS	0	0	0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY FULL-TIME EQUIVALENTS			
	NUMBER OF MAN MONTHS	0	0	0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

Original sponsor: Rules Committee by  
request of the Governor

Offered: 5/12/76  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 866

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
7 Department of Health and Social Services for social  
8 services, program services, alcoholism and Violent  
9 Crimes Compensation Board; and providing for an effec-  
10 tive date."

11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

12 \* Section 1. The sum of \$907,200 is appropriated from the general fund to  
13 the Department of Health and Social Services for Fiscal Year 1976, to be  
14 allocated as follows:

15	Social Services BRU	\$ 118,400
16	Program Services BRU	341,000
17	Office of Alcoholism	317,800
18	Harborview Settlement (Smith	
19	et al. v. Commissioner of	
20	Health and Social Services)	180,000

21 \* Sec. 2. The sum of \$50,000 is appropriated from the general fund to the  
22 Department of Health and Social Services, Violent Crimes Compensation Board,  
23 to pay for increased amounts for Fiscal Year 1975 claims.

24 \* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-  
25 070(c).

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Original sponsor: Rules Committee by  
request of the Governor

Offered: 5/12/76  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 866

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Original sponsor: Rules Committee by  
request of the Governor

Offered: 5/12/76  
Referred: Rules

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Introduced: 3/12/76  
Referred: Health, Education  
and Social Services and  
Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 366

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
7 Department of Health and Social Services, for  
8 social services, program services, and alcoholism;  
9 and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. The sum of \$1,080,700 is appropriated from the general  
12 fund to the Department of Health and Social Services for Fiscal Year 1976,  
13 to be allocated as follows:

14 Social Services BRU	\$118,400
15 Program Services BRU	644,500
16 Office of Alcoholism	317,800

17 \* Sec. 2. This Act takes effect immediately in accordance with AS  
18 01.10.070(c).

Introduced: 3/12/76  
Referred: Health, Education  
and Social Services and  
Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 866

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
7 Department of Health and Social Services, for  
8 social services, program services, and alcoholism;  
9 and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. The sum of \$1,080,700 is appropriated from the general  
12 fund to the Department of Health and Social Services for Fiscal Year 1976,  
13 to be allocated as follows:

14 Social Services BRU	\$118,400
15 Program Services BRU	644,500
16 Office of Alcoholism	317,800

17 \* Sec. 2. This Act takes effect immediately in accordance with AS  
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Introduced: 3/12/76  
Referred: Health, Education  
and Social Services and  
Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 866

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

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