

BILLS 1981 - 1982

HB 148 cont.

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AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: COMMUNITY LEGAL ASST GRANTS

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

GOVERNORS REC ----- \$117.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 Grants, Claims	-71.6	-60.8%	Reduced Grants (71.6)
** TOTAL	-71.6	-60.8%	

SENATE FIGURE \$46.1

COMMENTS -----

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: BULK FUEL GRANTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2616.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1350.0 -51.6%	Revised estimate of need (1350.0)
** TOTAL	-1350.0 -51.6%	

SENATE FIGURE \$1,266.0

COMMENTS-----

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

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

GOVERNORS REC \$141.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-25.0 -64.4%	Delete one time items (25.0)
** TOTAL	-25.0 -17.7%	

SENATE FIGURE \$116.1

COMMENTS-----

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

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

GOVERNORS REC \$4298.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-146.2	-11.5%	Increased vacancy (146.2),
02 Travel	27.1	21.8%	Increased Travel 27.1,
03 Contractual	18.7	2.7%	Increased Contractual Services 18.7,
04 Commodities	1.5	114.0%	Increased Commodities 1.5,
05 Equipment	-1.1	-44.0%	Reduced Equipment (1.1)
** TOTAL	-100.0	-2.3%	

SENATE FIGURE \$4,198.4

COMMENTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$784.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-57.0	-22.3%	Delete Citizen Participation Project (36.5), increased vacancy (20.5). Reduced Legal Services Grant (100.0), Delete Citizens Participation Project (65.7).
03 Contractual	-165.7	-33.4%	
04 Commodities	-4.3	-68.3%	Delete Citizens Participation Project (4.3), Increase for maintenance of airstrip at Chisana 2.5
08 Miscellaneous	2.5	100.0%	
** TOTAL	-224.5	-28.6%	

SENATE FIGURE \$559.7

COMMENTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1037.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-115.7	-12.6%	Increase vacancy, reduce interagency services (115.7).
02 Travel	-10.5	-30.2%	Reduce interagency services (10.5).
03 Contractual	-16.9	-23.7%	Reduce interagency services (16.9).
04 Commodities	1.2	14.8%	Increased commodities 1.2.
** TOTAL	-141.9		

SENATE FIGURE \$895.8

COMMENTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: FIRE PREVENTION TASK FORCE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$167.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-95.4	-100.0%	Delete component funding (95.4),
02 Travel	-43.1	-100.0%	Delete component funding (43.1),
03 Contractual	-27.4	-100.0%	Delete component funding (27.4),
04 Commodities	-1.3	-100.0%	Delete component funding (1.3),
** TOTAL	-167.2	-100.0%	

 SENATE FIGURE \$0.0

COMMENTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COASTAL ZONE MANAGEMENT
SUB-PROGRAM: COASTAL ZONE MANAGEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5223.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1335.0 -43.3%	Reduction in Grants (1335.0).
** TOTAL	-1335.0 -25.6%	

SENATE FIGURE \$3888.0

COMMENTS

The correct Governor's recommended budget total should equal \$3888.0. An entry error was made in the original budget submission and subsequently corrected by technical amendment.

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,129.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-50.0	-6.8%	Increase vacancy (50.0).
03 Contractual	-50.0	-23.7%	Reduced contractual services (50.0).
** TOTAL	-100.0	-8.9%	

SENATE FIGURE \$1,029.8

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: ASSISTANCE SERVICES
 SUB-PROGRAM: AFDC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$53,120.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims-11430.0	-21.5%	Readjustments of caseload (to 6543 per the department's budget reduction proposal response dated 2/19/82 to the finance committee), and applying department's revised 5.6% factor to allow for reduction in anticipated COLA increase and FY 81 and FY 82 AFDC program reforms. FY 82 average monthly payment $\$502.82 + (502.82 \times 5.6\%) \times 6543 \text{ caseload} \times 12 \text{ months} = \$41,690.4$ (average monthly payment of \$530.98).
** TOTAL	-11430.0 -21.5%	

 SENATE FIGURE \$41,690.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: ENERGY ASSISTANCE
SUB-PROGRAM:

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,747.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
08 Miscellaneous	461.1	100.0%	Federal funds expected for energy assistance grants to individuals 461.1.
** TOTAL	461.1	6.8%	

SENATE FIGURE \$7,208.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: GENERAL RELIEF MEDICAL
SUB-PROGRAM: NURSING HOMES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$501.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-501.1 -100.0%	700 line: eliminate all General Relief Medical nursing home care (6.41 skilled and 4.25 intermediate patients) (501.1).
** TOTAL	-501.1 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE ADMIN.
 SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,211.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-2.0 -4.5%	Reduction in travel (2.0).
** TOTAL	-2.0 -0.1%	

 SENATE FIGURE \$2,209.1

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

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

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

GOVERNORS REC \$181.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-181.4 -100.0%	700 line: eliminate Residential/Home Care service (no individuals affected) (181.4).
** TOTAL	-181.4 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,764.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	934.2	14.5%	Salaries for 30 new positions 934.2.
02 Travel	14.0	8.5%	Travel to support 30 new positions 14.0.
03 Contractual	27.0	2.5%	Contractual to support 30 new positions 27.0.
04 Commodities	6.0	8.9%	Commodities to support 30 new positions 6.0.
05 Equipment	18.8	293.8%	Equipment to support 30 new positions 18.8.
** TOTAL	1000.0	12.9%	

 SENATE FIGURE \$8,764.4

COMMENTS

 Additional funds for 30 new positions are included because increased caseloads without a commensurate growth in staff has led to serious delays in processing applications. In addition proposed federal penalties for program inaccuracies require more staff time to verify client supplied eligibility information.

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$66.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-5.1 -25.2%	Reduce travel 25% (5.1).
** TOTAL	-5.1 -7.7%	

 SENATE FIGURE \$61.0

COMMENTS

By teleconferencing and scheduling meetings to cross quarterly periods, the committee can absorb a 25% reduction in travel.

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: WIN
SUB-PROGRAM: WIN

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$838.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-2.4	-6.0%	Reduction in contractual (2.4).
04 Commodities	-2.2	-15.4%	Reduction in commodities (2.2).
** TOTAL	-4.6	-0.5%	

SENATE FIGURE \$834.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: PREVENTIVE SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,500.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-60.9	-4.1%	Grant reduction (60.9),
08 Miscellaneous	257.0	100.0%	Federal funds expected for grants to local programs 257.0.
** TOTAL	196.1	13.1%	

SENATE FIGURE \$1,696.1

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: ADULT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,451.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-348.7	-9.6%	Reduce adult counseling grants (41.8), home health aide program grants (254.8), Fairbanks displaced homemaker (52.1).
** TOTAL	-348.7	-7.8%	

 SENATE FIGURE \$4,102.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: FAMILY SERVICES ADMINISTRATION
SUB-PROGRAM: SOUTHCENTRAL REGION

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

GOVERNORS REC \$2,997.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	152.0	5.8%	Reduce vacancy factor - no new positions created 152.0.
** TOTAL	152.0	5.1%	

SENATE FIGURE \$3,149.5

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: FAMILY SERVICES ADMINISTRATION
SUB-PROGRAM: NORTHERN REGION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,551.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	68.8	5.2%	Reduce vacancy factor - no new positions created 68.8.
** TOTAL	68.8	4.4%	

SENATE FIGURE \$1,620.2

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: SOUTHEASTERN REGION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$535.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	7.8	1.7%	Reduce vacancy factor - no new positions created 7.8.
** TOTAL	7.8	1.5%	

 SENATE FIGURE \$543.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: FAMILY SERVICES ADMINISTRATION
SUB-PROGRAM: WESTERN REGION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$805.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	24.0	3.4%	Reduce vacancy factor - no new positions created 24.0.
** TOTAL	24.0	3.0%	

SENATE FIGURE \$829.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: FAMILY SERVICES ADMINISTRATION
SUB-PROGRAM: NORTHWESTERN REGION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$599.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	25.6	5.5%	Reduce vacancy factor - no new positions created 25.6.
** TOTAL	25.6	4.3%	

SENATE FIGURE \$624.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: SOUTHERN REGION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$585.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	21.8	4.2%	Reduce vacancy factor - no new positions created 21.8.
** TOTAL	21.8	3.7%	

 SENATE FIGURE \$606.9

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: FAMILY SERVICES ADMINISTRATION
 SUB-PROGRAM: CENTRAL OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,093.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-2.8	-5.0%	Reduction in travel (2.8).
** TOTAL	-2.8	-0.3%	

 SENATE FIGURE \$1,090.7

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: JUVENILE CUSTODY
SUB-PROGRAM: SS INSTITUTIONAL CARE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$11,939.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1000.0 -8.4%	Institutional Care reduction based on proposal to repeal/amend the full cost of care statute. If proposal not successful, 61 FTE children will be dropped from the program (1,000.0).
** TOTAL	-1000.0 -8.4%	

SENATE FIGURE \$10,939.7

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: THIRD DISTRICT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,129.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-2.7	-9.1%	Travel reduced to FY 82 level (2.7).
** TOTAL	-2.7	-0.2%	

 SENATE FIGURE \$1,126.5

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$862.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-4.4	-9.1%	Travel reduced to FY 82 level (4.4).
** TOTAL	-4.4	-0.5%	

 SENATE FIGURE \$858.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,969.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
05 Equipment	-12.7	-15.4%	Reduction in equipment (12.7).
** TOTAL	-12.7	-0.2%	

SENATE FIGURE \$5,956.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: YOUTH CORRECTIONAL SERVICES
 SUB-PROGRAM: KETCHIKAN FACILITY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$398.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-209.0	-100.0%	Delete 7 juvenile detention center staff positions (209.0).
05 Equipment	-9.2	-37.4%	Reduce equipment request (9.2).
** TOTAL	-218.2	-54.8%	

 SENATE FIGURE \$180.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,082.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-124.0 -11.5%	300 line: reduction in the Health Practitioners Program (124.0).
** TOTAL	-124.0 -11.5%	

SENATE FIGURE \$958.5

COMMENTS

04-06-01-01-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: NURSING
SUB-PROGRAM: FIELD NURSING

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,629.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-149.1	-3.2%	Deny new postions (56.5), increase vacancy assessment to 6% (92.6).
** TOTAL	-149.1	-2.6%	

SENATE FIGURE \$5,480.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: NURSING
 SUB-PROGRAM: HOME HEALTH SERVICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$444.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-2.1	-8.4%	Reduce commodities to FY 82 level (2.1).
** TOTAL	-2.1	-0.5%	

 SENATE FIGURE \$442.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: NURSING
 SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$978,5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-2.4	-4.6%	Reduction in travel (2.4).
** TOTAL	-2.4	-0.2%	

 SENATE FIGURE \$976.1

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: TB CONTROL

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

GOVERNORS REC \$769.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	32.7	8.2%	Governor's budget omission of transfer of Clerk V (PCN 06-1005) from Communicable Disease Control/Epidemiology, to TB Control 30.6, salary increase adjustment associated with Clerk V position 2.1.
02 Travel	-25.0	-27.5%	Reduction in scheduled chest clinics and in travel of the inhalation therapist (25.0).
04 Commodities	-18.0	-15.1%	Reduction in purchase of pharmaceuticals (18.0).
** TOTAL	-10.3	-1.3%	

 SENATE FIGURE \$759.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: VD CONTROL

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$336.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-10.0	-23.1%	Reduction in Public Health Nurse travel for purposes of training health aides in gonorrhea testing (10.0).
03 Contractual	-4.8	-8.8%	Reduction in specimen delivery service contract (4.8).
** TOTAL	-14.8	-4.4%	

 SENATE FIGURE \$321.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: IMMUNIZATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$415.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-7.5	-65.2%	Discontinuation of the school and day care immunization audits (7.5).
03 Contractual	-5.0	-9.7%	Reduction in air freight shipment of vaccine (5.0).
04 Commodities	-5.9	-2.2%	Limit to Anchorage education of new mothers about immunizations (5.9).
08 Miscellaneous	27.6	100.0%	Increase in estimated federal receipts for Immunization grant 27.6.
** TOTAL	9.2	2.2%	

 SENATE FIGURE \$424.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNICABLE DISEASE CONTROL
 SUB-PROGRAM: EPIDEMIOLOGY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$440.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-32.5	-22.2%	Governor's budget omission of transfer of Clerk V (PCN 06-1005) to Communicable Disease Control/TB Control from Epidemiology (30.6), corrected calculation of salary increase adjustment (1.9).
** TOTAL	-32.5	-7.4%	

 SENATE FIGURE \$407.7

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$918.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
08 Miscellaneous	354.0	100.0%	Estimated increase in federal receipts for the Improved Pregnancy Outcome grant 256.0, the Maternal and Child Health grant 28.0, and the Maternal and Child Health Energy Assistance grant 70.0.
** TOTAL	354.0	38.5%	

SENATE FIGURE 1272.9

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: CHILD AND FAMILY HEALTH
 SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$197.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-3.0 -100.0%	Deletion of all administrative travel (3.0).
03 Contractual	-3.5 -22.4%	Reduction of contractual support services (3.5).
** TOTAL	-6.5 -3.3%	

 SENATE FIGURE \$191.1

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: CHILD AND FAMILY HEALTH
SUB-PROGRAM: NUTRITION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,252.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
08 Miscellaneous	282.2	22.5%	Estimated increase in federal receipts for the Food Stamps (WIC) grant 282.2.
** TOTAL	282.2	22.5%	

SENATE FIGURE \$1,534.6

COMMENTS

04-06-15-07-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

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

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

GOVERNORS REC \$1,588.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-275.5 -18.3%	Reductions in the level of service provided by all grantees (275.5).
** TOTAL	-275.5 -17.3%	

SENATE FIGURE \$1,313.1

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: LABORATORIES
 SUB-PROGRAM: REGIONAL LABS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,820.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-80.1	-6.3%	Deny new postions for proposed lab training and certification program for rural hospitals (80.1).
02 Travel	-15.0	-42.6%	Deny travel associated with proposed lab training and certification program (15.0).
03 Contractual	-32.0	-16.0%	Deny contractual associated with proposed lab training and certification program (32.0).
04 Commodities	-16.0	-6.7%	Deny commodities associated with proposed lab training and certification program (16.0).
05 Equipment	-30.0	-9.5%	Deny equipment associated with proposed lab training and certification program (30.0).
** TOTAL	-173.1	-9.5%	

 SENATE FIGURE \$1,647.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: LABORATORIES
 SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$164.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-0.7	-7.9%	Reduction in travel to level of FY 82 (0.7).
03 Contractual	-0.7	-2.7%	Reduction in contractual (0.7).
** TOTAL	-1.4	-0.8%	

 SENATE FIGURE \$163.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: PUBLIC HEALTH ADMINISTRATION
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$1,161.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
05 Equipment	-5.0	-10.0%	Reduction in equipment(5.0).
08 Miscellaneous	30.0	100.0%	Grant to Juneau Hospice for care of the terminally ill and their families 30.0.
** TOTAL	25.0	2.2%	

SENATE FIGURE \$1,186.4

COMMENTS

04-06-22-04-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$676.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-100.0	-14.8%	Reduction of respite care or specialized day care services depending on demand for services (100.0)
** TOTAL	-100.0	-14.8%	

SENATE FIGURE \$576.8

COMMENTS

04-06-22-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 Grants, Claims	80.0	100.0%	Fairbanks programs for the handicapped 80.0
** TOTAL	80.0	100.0%	

SENATE FIGURE \$80.0

COMMENTS -----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: EMERGENCY MEDICAL SERVICES
 SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$605.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
05 Equipment	-15.0	-96.8%	Delete new word processor (15.0).
07 Grants, Claims	-161.7	-100.0%	Transfer to EMS/Grants - Regional Council (161.7)
** TOTAL	-176.7	-29.2%	

 SENATE FIGURE \$428.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: EMERGENCY MEDICAL SERVICES
 SUB-PROGRAM: ADVISORY COUNCIL

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$35.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-8.1 -24.5%	Reduction in travel (8.1)
** TOTAL	-8.1 -23.1%	

 SENATE FIGURE \$26.9

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: EMERGENCY MEDICAL SERVICES
SUB-PROGRAM: GRANTS-REGIONAL COUNCILS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,419.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-43.9 -3.1%	Reduction in Regional EMS Council training activities (205.6), transfer from EMS Administration 161.7
** TOTAL	-43.9 -3.1%	

SENATE FIGURE \$1,376.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE
 SUB-PROGRAM: ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,800.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-40.0	-4.7%	Elimination of one position (40.0).
03 Contractual	-210.0	-28.2%	Reduction in grantee audits (65.0), deletion of the Statewide Coordinator contract position (80.0), reduction the the Employee Assistance Program (55.0), elimination of computer support for the K-12 school education evaluation (10.0).
** TOTAL	-250.0	-13.9%	

 SENATE FIGURE \$1,550.6

COMMENTS

04-06-45-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE
SUB-PROGRAM: ALCOHOL/DRUG GRANTS

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

GOVERNORS REC \$16,063.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims-16063.2	-100.0%	Reduction in grants (2000.0), transfer from Alcohol/Drug Grants component to Drug Abuse Grants component (1550.0), transfer from Alcohol/Drug Grants component to Alcohol Abuse grants component (12513.2).
** TOTAL	-16063.2 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE
 SUB-PROGRAM: DRUG ABUSE GRANTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	1550.0	100.0%	Transfer from Alcohol/Drug Abuse Grants component 1550.0.
** TOTAL	1550.0	100.0%	

 SENATE FIGURE \$1,550.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	13672.8 100.0%	Transfer from Alcohol/Drug Grants component 12513.2, estimated increase in federal receipts in the ADAHM Block Grant 1159.6.
** TOTAL	13672.8 100.0%	

SENATE FIGURE \$13,672.8

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALASKA PSYCHIATRIC INSTITUTE
SUB-PROGRAM: API

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

GOVERNORS REC \$11,951.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-22.0	-0.2%	FY 82 FCC report carried a new PPT Psychiatric Nurse Asst. IV as a PFT in error. Reduce funding (22.0).
05 Equipment	-2.4	-10.7%	Reduction in equipment (2.4)
** TOTAL	-24.4	-0.2%	

SENATE FIGURE \$11,926.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMM MH SERVICES
 SUB-PROGRAM: REGIONAL ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$299.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-1.0	-7.0%	Reduction in travel(1.0).
04 Commodities	-1.0	-22.2%	Reduction in commodities (1.0).
** TOTAL	-2.0	-0.7%	

 SENATE FIGURE \$297.7

COMMENTS

04-06-60-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMM MH SERVICES
SUB-PROGRAM: JUNEAU REGIONAL MH CLINIC

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

GOVERNORS REC \$402.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-1.0	-5.1%	Reduction in travel (1.0).
04 Commodities	-1.0	-13.5%	Reduction in commodities (1.0).
** TOTAL	-2.0	-0.5%	

SENATE FIGURE \$400.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMM MH SERVICES
 SUB-PROGRAM: COMMUNITY MH GRANTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,823.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-100.0	-96.5%	Eliminate forensic services contract with Community Mental Health centers (100.0).
07 Grants, Claims	-727.5	-15.4%	Reduction in grants to Community Mental Health centers (727.5).
08 Miscellaneous	171.5	100.0%	Estimated increase in federal receipts for the ADAMH Block Grant 171.5.
** TOTAL	-656.0	-13.6%	

 SENATE FIGURE \$4,167.9

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HARBORVIEW
SUB-PROGRAM: HARBORVIEW

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,452.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
06 Lands & Bldg.	-12.0	-24.7%	Reduce funds for redecorating (12.0)
** TOTAL	-12.0	-0.2%	

SENATE FIGURE \$7,440.8

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: GOVERNOR COUNCIL/HANDICAPPED
 SUB-PROGRAM: GOVERNOR COUNCIL/HANDICAPPED

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$313.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-25.4 -35.9%	Reduction in general-funded travel (25.4).
03 Contractual	-26.2 -28.0%	Reduction in general-funded contractual (26.2).
04 Commodities	-4.0 -72.7%	Elimination of general-funded commodities (4.0).
05 Equipment	-1.2 -100.0%	Elimination of general-funded equipment (1.2).
** TOTAL	-56.8 -18.1%	

 SENATE FIGURE \$256.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNITY DD SERVICES
 SUB-PROGRAM: CLIENT PROGRAM MANAGEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$76.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-0.7	-8.2%	Reduction in travel to FY 82 level (0.7).
** TOTAL	-0.7	-0.9%	

SENATE FIGURE \$75.6

COMMENTS-----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNITY DD SERVICES
 SUB-PROGRAM: COMMUNITY SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,862.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-1.8	-18.0%	Reduction in travel (1.8):
07 Grants, Claims	-301.9	-6.2%	Reduction in grants (301.9).
** TOTAL	-303.7	-6.2%	

 SENATE FIGURE \$4,558.6

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: MH ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: CENTRAL OFFICE ADMINISTRATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,309.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-71.1 -10.0%	Positions for the Mental Health Information System denied (71.1).
02 Travel	-27.3 -34.4%	Associated costs of denied postions (27.3).
** TOTAL	-98.4 -7.5%	

 SENATE FIGURE \$1,211.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: MH ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: MH ADV COUNCIL AND LAND BOARD

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$21.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-5.4 -25.0%	Reduction of travel by 25% (5.4)
** TOTAL	-5.4 -25.0%	

 SENATE FIGURE \$16.2

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: MH ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: SPECIAL PROJECTS AND GRANTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$711.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-43.6	-41.8%	Eliminate travel for HB 130 Vietnam Vets workshop planners and participants (43.6).
03 Contractual	-263.0	-59.0%	Elimination of foster care program in Anchorage for emotionally disturbed children and adolescents in the custody of the Department (176.6), curtailment of Vietnam Vets post-traumatic stress program (86.4).
07 Grants, Claims	-7.0	-25.1%	Reduction in grants for community education (7.0).
08 Miscellaneous	29.8	100.0%	Estimated increase in federal receipts from the Manpower Development Systems Grant 29.8.
** TOTAL	-283.8	-39.9%	

 SENATE FIGURE \$427.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING & DEV.
 SUB-PROGRAM: HEALTH PLANNING & DEVELOPMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$534.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-6.0	-1.3%	Decrease due to salary increase adjustment error in Governor's budget (6.0).
02 Travel	-2.8	-5.5%	Reduction in travel (2.8).
** TOTAL	-8.8	-1.6%	

 SENATE FIGURE \$525.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING & DEV.
 SUB-PROGRAM: CERTIFICATION & LICENSING

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$333.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-6.0	-9.7%	Reduction in travel (6.0)
** TOTAL	-6.0	-1.8%	

 SENATE FIGURE \$327.8

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING AND DEV.
SUB-PROGRAM: STATE HLTH PLANNING COMMITTEE

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

GOVERNORS REC \$102.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-38.2 -50.1%	Reduction to travel (38.2)
** TOTAL	-38.2 -37.3%	

SENATE FIGURE \$64.2

COMMENTS-----

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH PLANNING & DEV.
 SUB-PROGRAM: HEALTH SYSTEMS AGENCY GRANTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$300.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-150.0 -50.0%	Reduction to 50% of FY 82 level (150.0)
** TOTAL	-150.0 -50.0%	

 SENATE FIGURE \$150.0

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMISSIONER'S OFFICE
 SUB-PROGRAM: COMMISSIONER'S OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$863.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-3.0	-9.1%	Reduction in travel to FY 82 level (3.0).
04 Commodities	-0.4	-9.5%	Reduction in commodities to FY 82 level (0.4).
** TOTAL	-3.4	-0.4%	

 SENATE FIGURE \$860.3

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: PERSONNEL

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$585.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-35.9	-6.5%	Deny new position (35.9).
02 Travel	-0.9	-19.6%	Associated travel costs of denied position (0.9).
04 Commodities	-0.4	-12.9%	Associated commodities costs of denied position (0.4).
05 Equipment	-2.8	-100.0%	Associated equipment costs of denied position (2.8).
** TOTAL	-40.0	-6.8%	

 SENATE FIGURE \$545.9

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$479.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-6.7	-7.7%	Reduction in travel (6.7)
** TOTAL	-6.7	-1.4%	

SENATE FIGURE \$473.2

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: DATA SERVICES INFORMATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,000.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
04 Commodities	-3.0 -23.1%	Reduction in commodities (3.0)
** TOTAL	-3.0 -0.1%	

 SENATE FIGURE \$3,997.4

COMMENTS

AGENCY: HEALTH AND SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FRAUD INVESTIGATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$439.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
05 Equipment	-0.9	-5.8%	Reduction in equipment (0.9)
** TOTAL	-0.9	-0.2%	

SENATE FIGURE \$438.5

COMMENTS
