

**HB**

**370**

**(FILE 3)**

**HFIN**

**FILE**

COURT SYSTEM

AMENDMENTS

Amendment 1 by Representative Parnell

8-3  
Adopt

**Court System**

Component: Trial Courts

Increase 700.0 GF

This amendment proposes these funds be allocated with the priority list issued by the Court System and adopted by the House Finance Court Subcommittee.

**Legislature**

Decrease 700.0 GF (Unallocated reduction)

## Proposed Court System Increments FY 95

1) Software maintenance costs 74.3

The court system recently signed a software contract for case management (capital funding approved in FY 93); this increment reflects the annual maintenance fee.

2) Court system security 462.3

This increment would provide Fairbanks and Anchorage with improved security via the use of metal detectors and X-ray machines.

3) Full funding for Trial Court positions authorized in FY 94 230.6

These positions were funded in the House FY 94 operating budget; during conference committee, funding was reduced. Positions include two rural court trainers, seven permanent clerks and one part-time clerk.

4) Fund magistrate pay increases 70.9

Growing caseloads in bush courts will require pay reclassifications; current contractual line is not funded to meet this increment.

5) Restore travel funding 150.0

Reduced funding in FY 93 & 94 have resulted in deficits in this line.

Total 988.1

This list represents a priority order of increments established by the Court System and the subcommittee adopted them *should additional general funds be freed up elsewhere in the budget*. Following the budget closeout, it came to the subcommittee's attention that items 3 and 4 need to be reversed (per request of the Court System).

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94P

SUBJECT Am 1

MEMBER	YES	NO
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY	✓	
HOFFMAN		✓
MARTIN		✓
NAVARRE	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL

PASSED: 8-3

FAILED: \_\_\_\_\_

Count 2

u/d

Amendment to the FY 95 Operating Budget

By Navarre

**Alaska Court System**

BRU: Alaska Court System

Component: Trial Courts

03 Contractual court system security

Add

462.3

This increment represents would provide Fairbanks and Anchorage with improved security via the use of metal detectors and X-ray machines.

Court 3

w/d

Amendment to the FY 95 Operating Budget

By Navarre

**Alaska Court System**

BRU: Alaska Court System

Component: Trial Courts

03 Contractual Software maintenance costs

74.3

This increment represents the annual maintenance fee on a casework management software contract.

Court 4

w/d

Amendment to the FY 95 Operating Budget

By Navarre

**Court Systems**

BRU: Trial Courts

Component: 01 Personnel Services

Add

70.9

This increment represents the costs of increasing caseloads in rural courts and the accompanying pay reclassifications.

Court 5

wd

Amendment to the FY 95 Operating Budget

By Navarre

**Alaska Court System**

BRU: Trial Courts

Component:

01 Personnel Services

230.6

These positions were funded in the House FY 94 operating budget; during conference committee, funding was reduced. Positions include two rural court trainers, seven permanent clerks and one part-time clerk.

Court #6

Adopt  
AS  
Amended

By: Therriault

**AMENDMENT**  
House Bill 370 - Operating Budget

Alaska Court System  
Administration and Support

**Reduce contractual by \$150.0**

The current funding for Administrative Office and Warehouse Space in Anchorage:

Admin office space rental	\$169,051
Warehouse space rental	31,144
Warehouse space rental (FY94 increase)	<u>126,700</u>
Total Funding	\$326,895

With the purchase of the Anchorage Times Building the Alaska Courts System will no longer have lease space costs but will now incur annual cost of operating and maintaining the new building.

Expected range of operations and maintenance costs	\$125,000 - \$175,000
--	-----------------------

DOK

Increment

90.0 to Kenai  
Prosecutor

4.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT SP Am to Am 6 Court (Law 1) <sup>in new</sup>

MEMBER	YES	NO
HANLEY		✓
HOFFMAN	✓	
MARTIN	✓	
NAVARRE		
PARNELL	✓	
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL \_\_\_\_\_

PASSED: 7-3

FAILED: \_\_\_\_\_

5.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/194

SUBJECT Am 6 Co Amended

MEMBER Count YES NO

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN	✓	
NAVARRE		
PARNELL	✓	
THERRIAULT	✓	
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY	✓	
LARSON	✓	
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: 9-1

FAILED: \_\_\_\_\_

3.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT Am Am 3 to 100.

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: 7-3

FAILED: \_\_\_\_\_

**Amendment  
By MacLean**

TO NON FORMULA REDUCTION  
SCENARIO

Court System

In the last column, delete (\$569.3)

Insert \$1,138.7

This amendment brings the reduction to the Court System up to the 2.5% level.

# COURTS

Transaction Summary for Gov And to House

Alaska Court System  
Alaska Court System

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Trnp
1	Appellate Courts												
	Reverse 95 Gov to House Cap	Dec	-19.2	-19.2		-19.2							
	Reverse 95 Gov to House Cap	Dec	-14.9	-14.9		-14.9							
	Reverse 95 Gov to House Cap	Dec	-21.0	-21.0		-21.0							
	*** Component Total ***		-55.1	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
2	Trial Courts												
	Reverse 95 Gov to House Cap	Dec	-115.2	-115.2		-115.2							
	Reverse 95 Gov to House Cap	Dec	-230.6	-230.6		-230.6							
	Reverse 95 Gov to House Cap	Dec	-468.7	-468.7		-468.7					-10	-3	
	Reverse 95 Gov to House Cap	Dec	-55.5	-55.5		-55.5							
	Reverse 95 Gov to House Cap	Dec	-791.6	-791.6		-791.6							
	Reverse 95 Gov to House Cap	Dec	-401.2	-401.2		-401.2							
	Reverse 95 Gov to House Cap	Dec	-47.8	-47.8		-47.8							
	Reverse 95 Gov to House Cap	Dec	-52.1	-52.1		-52.1							
	Reverse 95 Gov to House Cap	Dec	-50.0	-50.0		-50.0							
	Reverse 95 Gov to House Cap	Dec	-40.0	-40.0		-40.0							
	*** Component Total ***		-2,252.7	-2,252.7	0.0	-2,252.7	0.0	0.0	0.0	0.0	-10	-3	0
3	Administration and Support												
	Reverse 95 Gov to House Cap	Dec	-15.6	-15.6		-15.6							
	Reverse 95 Gov to House Cap	Dec	-125.3	-125.3		-125.3							
	Reverse 95 Gov to House Cap	Dec	-31.3	-31.3		-31.3							
	Reverse 95 Gov to House Cap	Dec	-84.8	-84.8		-84.8							
	Reverse 95 Gov to House Cap	Dec	-18.8	-18.8		-18.8							
	*** Component Total ***		-275.8	-275.8	0.0	-275.8	0.0	0.0	0.0	0.0	-2	0	0
	*** BRU Total ***		-2,583.6	-2,583.6	0.0	-2,583.6	0.0	0.0	0.0	0.0	-12	-3	0
	Commission on Judicial Conduct												
4	Commission on Judicial Conduct:												
	Xfer to Alleviate Underfunding	LIT											
	*** Component Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Judicial Council												
5	Judicial Council												
	Reverse 95 Gov to House Cap	Dec	-10.5	-10.5		-10.5							
	Reverse 95 Gov to House Cap	Dec	-15.0	-15.0		-15.0							

Book  
Page #

Transaction Summary for Gov Amd to House

Alaska Court System  
Judicial Council

5	Judicial Council	Type GHSC	Total	GF To l	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Trnp
	Reverse 95 Gov to House Cap	Dec	-51.8	-51.8		-51.8							
	*** Component Total ***		-77.3	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0	0	0
	*** BFU Total ***		-77.3	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-2,660.9	-2,660.9	0.0	-2,660.9	0.0	0.0	0.0	0.0	-12	-3	0

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Alaska Court System \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
	Alaska Court System							
1	Appellate Courts	3,721.4	3,886.1	3,886.1	3,941.2	3,886.1	-55.1	-1.4%
2	Trial Courts	34,208.5	34,311.2	34,316.2	36,551.8	34,299.1	-2,252.7	-6.2%
3	Administration and Support	5,890.3	5,742.4	5,742.4	6,018.2	5,742.4	-275.8	-4.6%
	* BRU Total	43,820.2	43,939.7	43,944.7	46,511.2	43,927.6	-2,583.6	-5.6%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	255.1	275.4	275.4	275.4	275.4		
	* BRU Total	255.1	275.4	275.4	275.4	275.4		
	Judicial Council							
5	Judicial Council	821.9	690.0	690.0	767.3	690.0	-77.3	-10.1%
	* BRU Total	821.9	690.0	690.0	767.3	690.0	-77.3	-10.1%
	*** Total Agency Expenditures	44,897.2	44,905.1	44,910.1	47,553.9	44,893.0	-2,660.9	-5.6%
	*** Total Agency Funding							
	Fed. Receipt	99.9						
	General Fund	44,325.4	44,905.1	44,910.1	47,553.9	44,893.0	-2,660.9	-5.6%
	Other Funds	471.9						

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Alaska Court System \* \* \* \* \*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	44,897.2	44,905.1	44,910.1	47,553.9	44,893.0	-2660.9	-5.6%
Objects of Expenditure:							
Personal Services	34,310.6	35,411.9	35,215.4	36,108.5	35,239.3	-869.2	-2.4%
Travel	1,234.1	909.4	911.9	1,060.3	909.4	-150.9	-14.2%
Contractual	7,064.2	7,552.3	7,551.6	8,759.0	7,527.7	-1231.3	-14.1%
Commodities	241.4	788.4	790.9	789.8	788.4	-1.4	-.2%
Equipment	440.0	257.3	243.7	538.7	231.6	-307.1	-57.0%
Lands/Buildings	396.9	186.6	186.6	287.6	186.6	-101.0	-35.1%
Grants, Claims	10.0	10.0	10.0	10.0	10.0		
Miscellaneous	0.0	-210.8	0.0	0.0	0.0		
Funding Sources:							
1002 Fed Rcpts	99.9	0.0	0.0	0.0	0.0		
1004 Gen Fund	44,286.1	44,865.8	44,870.8	47,514.6	44,853.7	-2660.9	-5.6%
1006 GF/MHTIA	39.3	39.3	39.3	39.3	39.3		
1007 I/A Rcpts	471.9	0.0	0.0	0.0	0.0		
Positions:							
Perm Full Time	634.0	653.0	653.0	665.0	653.0	-12.0	-1.8%
Perm Part Time	31.0	32.0	32.0	35.0	32.0	-3.0	-8.6%
Non-Perm	21.0	21.0	21.0	21.0	21.0		

EDUCATION  
AMENDMENTS

close  
4/5/94

Failed  
5-5

Amendment to FY '95 operating budget # 1

By Grussendorf

Department of Education

Component: Alaska Postsecondary Education Commission  
WICHE Student Exchange Program

07 Grants, Claims

Delete: 584.8  
Insert: 769.2

This amendment adds \$184.4 to the WICHE Student Exchange Program grant fund restoring the level to the Governor's proposed budget amount. This would allow 15 new students to enter the WICHE Student Exchange Program.

EXPLANATION										
FIELD	SUPPORT FEE	CONTINUING STUDENTS	CONTINUING COSTS	ESTIMATED APPLI-CANTS	ESTIMATES OF ACCEPTED NEW STUDENTS	NEW STUDENTS FUNDED	NEW COSTS	TOTAL STUDENTS	TOTAL COSTS	
1. Medicine	22,800	11	250,800	45	20	3	88,400	14	319,200	
2. Veterinary Medicine	18,400	9	165,600	9	5	7	30,000	11	202,400	
3. Podiatry	8,300	0	0	0	0	0	0	0	0	
4. Physical Therapy	5,400	8	32,184	25	15	3	10,114	11	40,298	
5. Dentistry	13,500	3	45,000	8	3	1	13,500	4	58,500	
6. Occupational Therapy	4,900	3	19,602	7	3	7	9,800	5	29,402	
7. Optometry	8,000	3	24,000	10	5	7	16,000	5	40,000	
8. Osteopathy	11,900	4	47,600	5	2	2	23,800	6	71,400	
9										
10										
TOTAL	93,200	41	584,786	109	63	( 15 )	184,414	66	769,200	

CF1 | ADDITIONAL EXPLANATION FORM  
Revised 11/1991

AGENCY Department of Education  
 BRU Alaska Postsecondary Education Commission  
 COMPONENT WICHE Student Exchange Program # 215

FY 95  
 Page 2 of 2  
 Revised Date: 10 30 93

010859

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Fdration #1

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		
LARSON		✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 5-5

Adopted Amended

#2

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Education

BRU: Commissions and Boards

Component: AK State Council on the Arts

delete: 1,712.4 (201 GF, 124 GF/M)

insert: 1,387.4

insert: It is the intent of the Legislature that the Council on the Arts use all general fund dollars to optimize federal funds, and that particular attention be paid to grants available from National Endowment for the Arts.

**EXPLANATION:** This reduction eliminates all general funds not used currently as match for federal dollars. The FY95 federal grant is 675, and GF match after this amendment is 675.

Agency: Health & Social Services

BRU: Alcohol & Drug Abuse

Component: Alcohol & Drug Abuse Grant

delete: 10,935.1 + 350.0

insert: 11,185.1

**EXPLANATION:** Of 325.0 reduced above, 75% (250.0) is restored to the ADA grant line. <sup>350</sup>

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94  
SUBJECT Am 2 Divide

MEMBER	YES	NO
NAVARRE	✓	
PARNELL		✓
THERRIault		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-5

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/23/94

SUBJECT Am / Am 2 to 200,0

MEMBER	DOE	YES	NO
PARNELL			✓
TERRIAULT		✓	
BROWN			✓
FOSTER			✓
GRUSSENDORF			✓
HANLEY			✓
HOFFMAN			✓
MARTIN			✓
NAVARRE			✓
MACLEAN			
LARSON		✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 2-8

1.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94  
SUBJECT Am 2 DOE

MEMBER	YES	NO
BROWN		✓
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE	✓	✗
PARNELL	✓	
THERRIAULT	✓	
LARSON		✓
MACLEAN		

TOTAL

\_\_\_\_\_

PASSED: 6-14

FAILED: \_\_\_\_\_

2.

HOUSE FINANCE COMMITTEE

MEETING OF

4/5

SUBJECT

Rescind action failed  
Am 2

MEMBER

YES

NO

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF		✓
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT	✓	
BROWN	✓	
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: \_\_\_\_\_

FAILED: 4-6

Amendment to FY 95 Operating Budget

#3

found 3-7

By Navarre

Department of Education

BRU: Vocational Rehabilitation

Component: Client Services

02 Travel

Delete: 259.7

Insert: 159.7

Component: Independent Living Rehabilitation

07 Grants, Claims

Delete: 1,272.8

Insert: 1,372.8

Total BRU change = -0-

This amendment would restore the grant line in the component to the Governor's amended budget request.



Duane - info to  
Navarre

3710 Woodland Drive, Suite 900  
Anchorage, AK 99517-2564  
Toll Free: (800) 478-4488  
(907) 248-4777  
Fax: (907) 248-0639

3550 Airport Way, Suite 3  
Fairbanks, AK 99709-4772  
(907) 479-7940  
Fax: (907) 474-4052

March 22, 1994

Representative Kay Brown  
Room 517-C  
Alaska State Legislature  
State Capital (MS 3100)  
Juneau, AK 99801-1182

MAR 22 1994

Dear Kay:

I am writing to request your assistance in getting the full House Finance Committee to reinstate the \$100,000 reduction made by the Education Sub-Committee from the Independent Living Rehabilitation line item in the Division of Vocational Rehabilitation (DVR) budget within the budget of the Department of Education.

The \$100,000 is intended to expand Independent Living Services to Southeast Alaska, the Kenai Peninsula, Kotzebue, and to support the State Independent Living Council. Independent Living Services provide a cost effective alternative to the costly institutionalization of Alaskans with disabilities.

To institutionalize one person with a disability in a nursing home cost in excess of \$100,000 per year. Independent Living Centers work with hundreds of Alaskans with disabilities to keep them out of such institutions and save the State thousands of dollars each year by doing so. At the same time that funding is being used cost effectively, it is also making it possible for Alaskans with disabilities to remain in their own home and be productive members in their community.

Your support to reinstate the \$100,000 in the Independent Living Rehabilitation line item is urgently needed!

Thank you for your continued support of Alaskans with disabilities.

Sincerely,

Duane M. French  
Duane M. French  
Executive Director

200.0 increase in  
Gov's budget -  
reduced by 100.0 -

-Travel -> Inpt + Co. +

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25

SUBJECT Am 3

MEMBER	YES	NO
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
MACLEAN		
LARSON		<input checked="" type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 3-7

AMENDMENT #

4

Adopted

Representative Parnell

DEPARTMENT OF EDUCATION

COMPONENT: Commissioner's Office

BRU: ~~Executive Administration~~

01 Personal Services

reduce: 47.1

Component: Administrative services

BRU: ~~Executive Administration~~

01 Personal Services

reduce: 59.1

Component: Blue Book

BRU: Alaska State Library

delete: ~~39.2~~ (deletes component)

54.8

COURT SYSTEM

Component: Trial Courts

03 Contractual (court security)

increase: 10.0 39.7

This increase in the contractual line will partially fund security upgrades requested by the Court System. Additional savings achieved with this amendment will revert to the general fund.

3.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25  
SUBJECT Divide Army DOE

MEMBER	YES	NO
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
LARSON		✓
MACLEAN	+	
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

4.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25

SUBJECT Hoffman's Motion  
April 4 - Dec

MEMBER	YES	NO
HANLEY	<input checked="" type="checkbox"/>	
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
PARNELL		<input checked="" type="checkbox"/>
TERRIAULT		<input checked="" type="checkbox"/>
BROWN		<input checked="" type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF		<input checked="" type="checkbox"/>
MACLEAN		
LARSON		<input checked="" type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

5.

HOUSE FINANCE COMMITTEE

DOE

MEETING OF 3/25/94

SUBJECT Am # AS Am

MEMBER	YES	NO
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNEIL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input type="checkbox"/>

TOTAL

PASSED: 6-4  
 FAILED: \_\_\_\_\_

AMENDMENT # 5

Failed  
5-5

Representative Parnell

DEPARTMENT OF EDUCATION

COMPONENT: Specific Cultural Programs

BRU: Alaska State Museums

Delete: 120.9 (Deletes component)

**COURT SYSTEM**

Component: Trial Courts

03 Contractual (court security)

increase: 90.0

This increase in the contractual line will partially fund security upgrades requested by the Court System. Additional savings achieved with this amendment will revert to the general fund.

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT DOE #5 Duda

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIault		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		
LARSON	✓	✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: ~~0-5~~

4-6

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94  
SUBJECT AM 5 DOE

MEMBER	YES	NO
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL	_____	_____

PASSED: \_\_\_\_\_  
FAILED: 5-5

Amendment to FY 95 Operating Budget

6

Failed 4-6

By BROWN

Department of Education

BRU: Libraries, Archives & Museums

Component: Library Operations

Total Expenditure

Delete: 4,900.7

Insert: 4,950.7

03 Contractual

Increment 50.0

Legislature

BRU: Legislative Operating Budget

Component: Legislative Operating Budget

03 Contractual

Delete 1,510.9

Insert 1,460.9

Decrement: (50.0)

Total general fund change = -0-

The amendment would provide funds needed by the State Library to negotiate and purchase statewide licenses for public information data base programs for the new state library electronic network that serves citizens throughout Alaska.

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25

SUBJECT to Delete Article unclean

MEMBER	YES	NO
PARNELL	✓	
THERIAULT	✓	
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		✓
MACLEAN		
LARSON	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-5

9.

HOUSE FINANCE COMMITTEE

MEETING OF

3/25/94

SUBJECT

Am 6 - DOE

MEMBER	YES	NO
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN	✓	✓
NAVARRE	✓	
PARNELL		✓
LARSON		✓
MACLEAN		
TOTAL		

PASSED: \_\_\_\_\_

FAILED: 4-0

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020  
JUNEAU, AK 99811-0020  
PHONE: (907) 465-3568  
FAX: (907) 465-3640

April 4, 1994

*failed*

The Honorable Ron Larson  
Co-Chair, House Finance Committee  
State Capitol  
Juneau, Alaska 99801-1182

Dear Chairman Larson:

It is my understanding that the House Finance Committee has tentatively made a funding source change from general fund to inter-agency receipts of \$70,000 for labor relations (Department of Administration) and \$138,000 for archives (Department of Education). *v*  
*111*

The Governor's FY 95 operating budget funded these activities from the general fund because they are general government activities which are for the most part beyond the control of the individual departments. *111*

Labor contracts with a particular bargaining unit negotiated by the labor relations section typically affect multiple departments and may impact future negotiations with other bargaining units. Grievance and arbitration cases frequently involve precedent setting decisions that also affect many different departments.

All departments are required by statute to preserve public records. The volume of records archived is generally dependent on the type of functions the department is performing and is generally not at the discretion of program managers.

As we discussed in your office, I feel that these programs are most appropriately funded from the general fund and urge the House Finance Committee to reconsider the funding source changes.

Please feel free to call me if you need additional information.

Sincerely,

*J. Shelby Stastny*  
J. Shelby Stastny  
Director

1.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT Δ funding Source Archives for  
Integrity Receipts to NOGAF

MEMBER

BROWN	<input checked="" type="checkbox"/>	
FOSTER		
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
LARSON		<input checked="" type="checkbox"/>
MACLEAN		<input checked="" type="checkbox"/>

TOTAL

PASSED: \_\_\_\_\_

FAILED: 3-6

7

no/oby

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Education

BRU: Executive Administration

Component: Administrative Services

insert: It is the intent of the Legislature that the Department of Education work with all school districts and the Division of Medical Assistance, Department of Health and Social Services, to establish the maximum amount each district is eligible to claim under the Medicaid program for special education programs. Administrative costs for districts and Departments of Education and Health and Social Services should also be enumerated. This information will be used during the first session of the 19th Legislature.

UA

DEPARTMENT OF EDUCATION

2

w/d

Rep. Terry Martin  
April 4, 1994

AMENDMENT

**Administrative Services component:**

Reduce Personal Services by \$50,000

Miscellaneous line item reduction of \$50,000

**Vocational Rehabilitation component:**

Increase Independent Living Rehabilitation grants by \$100,000

3.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/98 Amend  
SUBJECT A DOE to UFA Am 8

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		
PARNELL	<input checked="" type="checkbox"/>	
THERRIAULT	<input checked="" type="checkbox"/>	
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
LARSON		<input checked="" type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	

TOTAL

PASSED: 6-4

FAILED: \_\_\_\_\_

4.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT w/d Am 8

MEMBER	YES	NO
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>	<input type="checkbox"/>

TOTAL

\_\_\_\_\_

PASSED: 7-3

FAILED: \_\_\_\_\_

4/8/94 pm

passed

AMENDMENT

TO DELETE

Formula Programs  
Department of Education

Delete all funding for the following items:

Foundation program  
Child nutrition/student lunch program  
Cigarette tax distribution  
Tuition students  
Boarding home grants  
Youth in detention  
Pupil transportation  
Schools for the handicapped  
Community schools  
Debt Service



# EDUCATION

Transaction Summary for Gov Amd to House

Department of Education  
Schol Finance

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MTIA	Federal	Other	PFT	PPT	Imp
11	District Support Services	GIISC											
	Reverse health insurance inc	Dec	-2.1	-2.1		-2.1							
	*** Component Total ***		-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
12	Data Management	GIISC											
	Reverse health insurance inc	Dec	-2.2	-2.2		-2.2							
	*** Component Total ***		-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
13	Educational Facilities Support	GIISC											
	Operational costs against CIP	FndChg		-39.7		-39.7				39.7			
	*** Component Total ***		0.0	-39.7	0.0	-39.7	0.0	0.0	0.0	39.7	0	0	0
	*** BRU Total ***		-4.3	-44.0	0.0	-44.0	0.0	0.0	0.0	39.7	0	0	0
	Education Program Support												
15	Special & Supplemental Service	GIISC											
	Reverse health insurance inc	Dec	-.2	-.2		-.2							
	*** Component Total ***		-.2	-.2	0.0	-.2	0.0	0.0	0.0	0.0	0	0	0
16	Basic Ed & Instruct Improve	GIISC											
	Reverse health insurance inc	Dec	-4.9	-4.9		-4.9							
	*** Component Total ***		-4.9	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
20	Child Nutrition Administration	GIISC											
	Reverse health insurance inc	Dec	-.3	-.3	-.3								
	*** Component Total ***		-.3	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
23	Adult & Voc Educ Admin	GIISC											
	Reverse health insurance inc	Dec	-1.7	-1.7	-1.7								
	*** Component Total ***		-1.7	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	Unallocated Reduction	GIISC											
	Unallocated reduction	Dec	-128.8	-128.8		-128.8							
	*** Component Total ***		-128.8	-128.8	0.0	-128.8	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-135.9	-135.9	-2.0	-133.9	0.0	0.0	0.0	0.0	0	0	0
	Executive Administration												
27	Commissioner's Office	GIISC											
	Reverse health insurance inc	Dec	-2.9	-2.9		-2.9							

Transaction Summary for Gov Amd to House

Department of Education  
Executive Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MITIA	Federal	Other	PFT	PPT	Imp
27	Commissioner's Office	Type GHSC											
	Delete excess P/R authority	Dec	-15.0	-15.0			-15.0						
	*** Component Total ***		-17.9	-17.9	0.0	-2.9	-15.0	0.0	0.0	0.0	0	0	0
28	Administrative Services	Type GHSC											
	Reverse health insurance inc	Dec	-8.8	-8.8		-8.8							
	Delete 1 PFT position	Dec	-28.1	-28.1		-28.1					-1		
	*** Component Total ***		-36.9	-36.9	0.0	-36.9	0.0	0.0	0.0	0.0	-1	0	0
30	Teacher Certification	Type GHSC											
	Reverse health insurance inc	Dec	-1.7	-1.7		-1.7							
	*** Component Total ***		-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-56.5	-56.5	0.0	-41.5	-15.0	0.0	0.0	0.0	-1	0	0
	Correspondence Study-State												
31	Correspondence Study-State	Type GHSC											
	Eliminate excess auth-supplies	Dec	-20.0	-20.0			-20.0						
	*** Component Total ***		-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
	Commissions and Boards												
33	Ak State Council on the Arts	Type GHSC											
	Reverse health insurance inc	Dec	-1.5	-1.5		-1.5							
	Reduce grants and contractual	Dec	-36.7	-36.7	-32.0	-3.9	-.8						
	Reduce travel \$5.0	Dec	-5.0	-5.0		-5.0							
	*** Component Total ***		-43.2	-43.2	-32.0	-10.4	-.8	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-43.2	-43.2	-32.0	-10.4	-.8	0.0	0.0	0.0	0	0	0
	Kotzebue Technical Center												
34	Kotzebue Tech Operations Grant	Type GHSC											
	reduce grants	Dec	-29.7	-29.7		-29.7							
	*** Component Total ***		-29.7	-29.7	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-29.7	-29.7	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
	Ak Vocational Technical Center												
35	AVTEC Operations	Type GHSC											
	Reverse health insurance inc	Dec	-22.3	-22.3		-22.3							
	Eliminate 2 positions	Dec	-114.6	-114.6		-114.6						-2	

Transaction Summary for Gov And to House

Department of Education  
Ak Vocational Technical Center

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
35	AVTEC Operations												
	*** Component Total ***		-136.9	-136.9	0.0	-136.9	0.0	0.0	0.0	0.0	0	-2	0
	*** BRU Total ***		-136.9	-136.9	0.0	-136.9	0.0	0.0	0.0	0.0	0	-2	0
	Mt. Edgecumbe Boarding School												
37	Residential Program												
	Reverse health insurance inc	Dec	-6.1	-6.1		-6.1							
	Delete maintenance position	Dec	-40.0	-40.0		-40.0					-1		
	*** Component Total ***		-46.1	-46.1	0.0	-46.1	0.0	0.0	0.0	0.0	-1	0	0
	*** BRU Total ***		-46.1	-46.1	0.0	-46.1	0.0	0.0	0.0	0.0	-1	0	0
	Vocational Rehabilitation												
38	Client Services												
	Reverse health insurance inc	Dec	-10.8	-10.8	-5.8	-5.0							
	delete P/R auth for voc evals	Dec	-75.0	-75.0			-75.0						
	*** Component Total ***		-85.8	-85.8	-5.8	-5.0	-75.0	0.0	0.0	0.0	0	0	0
42	Voc Rehab Administration												
	Reverse health insurance inc	Dec	-1.7	-1.7	-.9	-.8							
	*** Component Total ***		-1.7	-1.7	-.9	-.8	0.0	0.0	0.0	0.0	0	0	0
43	Independent Living Rehabilitat												
	Reduce in- for expanded svcs	Dec	-100.0	-100.0		-100.0							
	*** Component Total ***		-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
50	Americans With Disabilities												
	Reverse health insurance inc	Dec	-.9	-.9		-.9							
	*** Component Total ***		-.9	-.9	0.0	-.9	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-188.4	-188.4	-6.7	-106.7	-75.0	0.0	0.0	0.0	0	0	0
	Alaska State Library												
51	Library Operations												
	Reverse health insurance inc	Dec	-18.8	-18.8		-18.8							
	*** Component Total ***		-18.8	-18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
52	Blue Book												
	Reverse health insurance inc	Dec	-.2	-.2		-.2							
	*** Component Total ***		-.2	-.2	0.0	-.2	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Education  
Alaska State Library

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
53	Archives												
	Reverse health insurance inc	Dec	-4.3	-4.3		-4.3							
	Reverses fund source charge	FndChg		-138.0		-138.0				138.0			
	*** Component Total ***		-4.3	-142.3	0.0	-142.3	0.0	0.0	0.0	138.0	0	0	0
	*** BRU Total ***		-23.3	-161.3	0.0	-161.3	0.0	0.0	0.0	138.0	0	0	0
	Alaska State Museums												
54	Museum Operations												
	Reverse health insurance inc	Dec	-6.4	-6.4		-6.4							
	*** Component Total ***		-6.4	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
56	Museum Administration												
	Reverse health insurance inc	Dec	-1.5	-1.5		-1.5							
	*** Component Total ***		-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-7.9	-7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
	Alaska Postsecondary Education												
59	WICHE Administration												
	Delete xfer from WICHE Xchange	Dec	-4.0	-4.0		-4.0							
	*** Component Total ***		-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
60	WICHE Student Exchange Program												
	Reduce prog by 15 participants	Dec	-184.4	-184.4		-184.4							
	*** Component Total ***		-184.4	-184.4	0.0	-184.4	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-188.4	-188.4	0.0	-188.4	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-880.6	-1,058.3	-40.7	-906.8	-110.8	0.0	0.0	177.7	-2	-2	0

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Education \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
K-12 Support								
1	Foundation Program	612,698.6		615,723.1	615,723.1	615,723.1		
2	Additional District Support	3,422.2	1,066.3	3,358.1				
3	Cigarette Tax Distribution	2,700.0		2,721.0	2,668.1	2,668.1		
4	Tuition Students	13,580.4		2,012.6	1,887.6	1,887.6		
5	Boarding Home Grants	340.0		230.0	355.0	355.0		
6	Youth in Detention	800.0		800.0	800.0	800.0		
7	Schools for the Handicapped	2,977.5		3,077.5	3,447.6	3,447.6		
8	Pupil Transportation	28,572.0		29,496.6	27,923.3	27,923.3		
9	Child Nutrition				22,000.0	22,000.0		
	* BRU Total	665,090.7	1,066.3	657,418.9	674,804.7	674,804.7		
School Debt Reimbursement								
10	School Debt Reimbursement	125,407.9		99,795.2	103,975.3	103,975.3		
	* BRU Total	125,407.9		99,795.2	103,975.3	103,975.3		
School Finance								
11	District Support Services	1,233.7	648.7	648.7	628.3	626.2	-2.1	-.3%
12	Data Management	619.2	610.5	1,131.2	551.1	548.9	-2.2	-.4%
13	Educational Facilities Support				786.4	786.4		
	* BRU Total	1,852.9	1,259.2	1,779.9	1,965.8	1,961.5	-4.3	-.2%
Education Program Support								
14	Community Schools	588.5		600.0	600.0	600.0		
15	Special & Supplemental Service	32,003.1	30,674.7	30,674.7	33,885.3	33,885.1	-.2	-.0%
16	Basic Ed & Instruct Improve	8,507.9	8,705.7	8,705.7	9,734.9	9,730.0	-4.9	-.1%
17	Education Special Projects	411.5	451.9	451.9	451.9	451.9		
18	Donated Commodities		357.7	357.7	358.6	358.6		
19	Child Nutrition	17,503.5	729.9	18,829.9				
20	Child Nutrition Administration				732.1	731.8	-.3	-.0%
21	Adult Basic Education	2,790.7	3,000.0	3,000.0	3,080.0	3,080.0		
22	Federal Voc Educ Grants	4,468.6	4,272.3	4,272.3	4,822.3	4,822.3		
23	Adult & Voc Educ Admin	575.3	721.3	721.3	724.4	722.7	-1.7	-.2%
24	Ark Career Information System	.9	340.0	340.0	322.3	322.3		
25	Rural School Voc Educ Program	.0	190.0	190.0	190.0	190.0		

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Education \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
	Unallocated Reduction					-128.8	-128.8	100.0%
	* BRU Total	67,327.0	49,443.5	68,443.5	54,901.8	54,765.9	-135.9	-.2%
	Executive Administration							
26	State Board of Education	64.4	67.7	67.7	67.7	67.7		
27	Commissioner's Office	613.6	557.8	557.8	616.9	599.0	-17.9	-2.9%
28	Administrative Services	1,849.2	2,127.8	2,127.8	2,204.9	2,168.0	-36.9	-1.7%
29	CIP Overhead & Assoc Costs	491.0	545.2	943.6				
30	Teacher Certification	575.3	614.7	614.7	667.8	666.1	-1.7	-.3%
	* BRU Total	3,593.5	3,913.2	4,311.6	3,557.3	3,500.8	-56.5	-1.6%
	Correspondence Study-State							
31	Correspondence Study-State	3,757.1	3,462.2	3,510.6	3,556.7	3,536.7	-20.0	-.6%
	* BRU Total	3,757.1	3,462.2	3,510.6	3,556.7	3,536.7	-20.0	-.6%
	Commissions and Boards							
32	Professional Teaching Practice	174.2	187.3	187.3	188.2	188.2		
33	Alaska State Council on the Arts	1,694.2	1,721.3	1,721.3	1,755.6	1,712.4	-43.2	-2.5%
	* BRU Total	1,868.4	1,908.6	1,908.6	1,943.8	1,900.6	-43.2	-2.2%
	Kotzebue Technical Center							
34	Kotzebue Tech Operations Grant	848.7	848.7	848.7	848.7	819.0	-29.7	-3.5%
	* BRU Total	848.7	848.7	848.7	848.7	819.0	-29.7	-3.5%
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,528.2	4,627.2	4,649.3	4,688.2	4,551.3	-136.9	-2.9%
	* BRU Total	4,528.2	4,627.2	4,649.3	4,688.2	4,551.3	-136.9	-2.9%
	Mt. Edgecumbe Boarding School							
36	Instruction Program	1,910.9	1,793.2	1,798.9	1,808.5	1,808.5		
37	Residential Program	2,261.2	2,241.6	2,256.2	2,313.7	2,267.6	-46.1	-2.0%
	* BRU Total	4,172.1	4,034.8	4,055.1	4,122.2	4,076.1	-46.1	-1.1%
	Vocational Rehabilitation							
38	Client Services		10,937.3	10,937.3	11,064.6	10,978.8	-85.8	-.8%

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Education \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Ancl	House	Gov Ancl - House	
							Comparison	
39	Counseling and Placement	4,920.6						
40	Federal Training Grant	43.2	50.0	50.0	56.3	56.3		
41	Services to Clients	5,109.2						
42	Voc Rehab Administration	971.2	1,200.8	1,200.8	1,205.9	1,204.2	-1.7	-.1%
43	Independent Living Rehabilitat	1,604.2	1,909.8	1,909.8	1,498.9	1,398.9	-100.0	-6.7%
44	Specialized Facilities	217.5						
45	Services for the Blind & Deaf	294.0						
46	Disability Determination	2,434.3	2,866.6	2,866.6	3,095.6	3,095.6		
47	Special Projects				1,145.0	1,145.0		
48	Supported Employment	286.3	459.1	459.1				
49	Assistive Technology	628.8	866.0	866.0	1,064.7	1,064.7		
50	Americans With Disabilities	170.8	200.0	200.0	200.9	200.0	-.9	-.4%
	* BRU Total	16,680.1	18,489.6	18,489.6	19,331.9	19,143.5	-188.4	-1.0%
Alaska State Library								
51	Library Operations	4,556.4	4,945.9	4,945.9	4,919.5	4,900.7	-18.8	-.4%
52	Blue Book	54.6	15.6	15.6	54.8	54.6	-.2	-.4%
53	Archives	768.0	857.5	857.5	863.3	859.0	-4.3	-.5%
	* BRU Total	5,379.0	5,819.0	5,819.0	5,837.6	5,814.3	-23.3	-.4%
Alaska State Museums								
54	Museum Operations	1,445.6	1,069.1	1,069.1	1,045.5	1,039.1	-6.4	-.6%
55	Specific Cultural Programs	127.2	120.9	120.9	120.9	120.9		
56	Museum Administration		365.8	365.8	407.3	405.8	-1.5	-.4%
	* BRU Total	1,572.8	1,555.8	1,555.8	1,573.7	1,565.8	-7.9	-.5%
Alaska Postsecondary Education Commission								
57	Program Administration	549.2	736.6	736.6	961.9	961.9		
58	Student Loan Operations	4,506.8	4,317.3	4,317.3	4,465.1	4,465.1		
59	WICHE Administration	77.1	75.9	75.9	79.9	75.9	-4.0	-5.0%
60	WICHE Student Exchange Program	818.5	773.2	773.2	769.2	584.8	-184.4	-24.0%
61	WAMI Medical Education	1,257.2	1,162.4	1,162.4	1,162.4	1,162.4		
62	Federal Student Aid	526.3	501.0	501.0	501.5	501.5		
63	Gov Council on Voc & Career Ed	147.7	155.0	155.0	160.7	160.7		
64	Data and Word Processing	580.4	774.5	774.5	843.7	843.7		

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Education \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	* BRU Total	8,463.2	8,495.9	8,495.9	8,944.4	8,756.0	-188.4	-2.1%
	Student Loan Corporation							
65	Student Loan Program	223.7	266.0	266.0	282.5	282.5		
	* BRU Total	223.7	266.0	266.0	282.5	282.5		
	*** Total Agency Expenditures	910,765.2	105,190.0	881,047.7	890,334.6	889,454.0	-880.6	-.1%
	*** Total Agency Funding							
	Fed. Receipt	117,654.0	59,815.7	99,801.1	108,857.9	108,857.9		
	General Fund	642,025.9	30,307.2	655,110.6	652,345.0	651,286.7	-1,058.3	-.2%
	Other Funds	151,085.4	15,067.1	126,136.0	129,131.7	129,309.4	177.7	.1%

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Education \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Anxl</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	910,765.3	105,190.0	881,047.7	890,334.6	889,454.0	-880.6	-.1%
Objects of Expenditure:							
Personal Services	29,744.6	29,772.2	30,021.8	31,186.8	30,904.8	-282.0	-.9%
Travel	1,611.8	1,759.7	1,786.4	1,913.3	1,908.3	-5.0	-.3%
Contractual	12,369.5	13,632.0	14,064.4	15,214.7	15,116.0	-98.7	-.6%
Commodities	1,660.2	2,112.9	2,114.7	1,985.2	1,965.2	-20.0	-1.0%
Equipment	402.1	454.6	481.6	430.9	430.9		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	864,977.1	57,598.8	832,578.8	839,603.7	839,357.6	-246.1	-.0%
Miscellaneous	0.0	-140.2	0.0	0.0	-228.8	-228.8	
Funding Sources:							
1002 Fed Rcpts	75,402.1	59,590.7	77,690.7	86,826.3	86,826.3		
1003 G/F Match	2,602.1	3,445.3	3,445.3	3,441.8	3,401.1	-40.7	-1.2%
1004 Gen Fund	628,167.4	22,813.8	640,127.5	636,626.4	635,719.6	-906.8	-.1%
1005 GF/Prgm	1,963.2	2,244.6	2,244.6	2,418.8	2,308.0	-110.8	-4.6%
1006 GF/MIITIA	9,293.2	1,803.5	9,293.2	9,858.0	9,858.0		
1007 I/A Rcpts	8,222.1	8,201.5	8,301.5	8,056.4	8,194.4	138.0	1.7%
1014 Donat Comm	200.1	357.7	357.7	358.6	358.6		
1022 Corp Rcpts	5,738.6	5,920.6	5,920.6	6,221.4	6,221.4		
1030 School Fnd	2,700.0	0.0	2,721.0	2,668.1	2,668.1		
1043 P/L 81-874	42,251.9	225.0	22,110.4	22,031.6	22,031.6		
1044 Debt Ret	125,407.9	0.0	99,795.2	103,975.3	103,975.3		
1061 CIP Rcpts	87.2	187.1	187.1	495.1	534.8	39.7	8.0%
1066 Pub School	8,309.0	0.0	8,452.7	6,816.6	6,816.6		
1077 Gifts/Grnt	420.5	400.2	400.2	540.2	540.2		

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Education \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:							
Perm Full Time	475.0	471.0	474.0	476.0	474.0	-2.0	-.4%
Perm Part Time	108.0	104.0	104.0	110.0	108.0	-2.0	-1.8%
Non-Perm	22.0	2.0	2.0	8.0	8.0		

# ENVIRONMENTAL CONSERVATION AMENDMENTS

DEC closed 4/6/94 av

except

#3

#4

all

4/4/94 P

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8.

HOUSE FINANCE COMMITTEE

MEETING OF \_\_\_\_\_  
SUBJECT Close DEC

MEMBER	YES	NO
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: 6-4

FAILED: \_\_\_\_\_

*Held*

Representative Finkelstein

Amendment to FY 95 Operating Budget

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Increase funding for Environmental Crimes      \$150.0

*included in other  
amendments*

2

Representative Finkelstein

Amendment to FY 95 Operating Budget

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Increase funding for Pollution Prevention Office      \$200.0

Failed 4-6

3

Amendment to FY 95 Operating Budget

BY Brown

Department of Environmental Conservation

BRU: Environmental Quality

Component: Air Quality Management

Total expenditure

Delete	1748.5 general fund program receipts
Insert	1648.5 general fund program receipts
Delete	477.9 general fund
Insert	577.9 general fund

Total BRU change = -0-                      GF = 100.0                      GF/Prgm = (100.0)

This amendment reduces by \$100,000 the general fund program receipt authority and increases the general fund line by a like amount. Because the program has experienced delays in adopting regulations, it is highly unlikely the program will be able to collect the legally required fees necessary to operate.

4  
Amendment to FY 95 Operating Budget

Failed

BY Brown

Department of Environmental Conservation

BRU: Administrative Services

Component: Response Fund Administration

Program: Hazardous Substances Spill Technology Review Council

Increment: 200.0 RF

Restores the Response Fund appropriation for the Spill Technology Review Council (established through major amendments to the Oil and Hazardous Substance Spill Response Fund following the Exxon Valdez disaster), administered by the University of Alaska. The council assesses new and developing technologies to respond to, contain and clean up hazardous spills. It acts as a research peer review board and recommends to the state projects that should be investigated for grant funding. Investment in spill clean up technology research and development is one of the specifically permitted uses of the Response Fund.

**SPILL TECHNOLOGY REVIEW COUNCIL  
FY 94 PRCPC SED BUDGET  
March 13, 1994**

FY95

Operating Budget	51.5
Projects Budget	<u>200.0</u>
<b>TOTAL AMOUNT AVAILABLE</b>	<b>251.5</b>

STRC Administration and travel	60.0
Arctic/SubArctic Research Strategic Plan	75.0
In-situ Burn research/education	40.0
Oil in Ice workshop	12.7
UAF Geophysical Institute	30.7
Currently unallocated balance	3.8

**PROJECT DETAIL**

**STRC Administration and travel** - includes staffing for the STRC, travel for STRC members, and administrative and technical support to the STRC (i.e. RFP development, contract management).

**Arctic/SubArctic Oil and Hazardous Substance Spill Research and Development Plan** - This task includes development of a plan that will identify gaps and describe research goals in several areas, including prevention, response, remediation, damage assessment, and restoration, as well as a special chapter on the issue of research infrastructure (needs for laboratories, test tanks, etc.).

**In-situ Burn research Phase II** - This funding is allocated to partially support a 200.0 request to further research on the potential health effects of in-situ burning to complete refinement of the Alaska Regional Response Team In Situ Burn Guidelines.

**Conference on Oil Spill Response in Dynamic Broken Ice** - The STRC is a co-sponsor of this technology-related conference (copy of brochure attached).

**UAF Geophysical Institute** - The University of Alaska Fairbanks, Geophysical Institute is conducting two tasks on behalf of the STRC related to tracking oil spills in darkness, adverse weather and under ice. They will 1) examine and investigate the remote sensing resources available to the State, through the University for providing the advantage of day/night and adverse weather capabilities while offering the potential for real-time, high resolution, wide area spill mapping; and 2) conduct a detailed examination of remote sensing capabilities available and provided by federal, state and industry.

5

Withdrawn

BY Brown

Amendment to FY 95 Operating Budget

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Assistance Program

07 Grants, Claims

Decrement: 200.0

BRU: Administrative Services

Component: Response Fund Administration

Program: Hazardous Substances Spill Technology Review Council

Increment: 200.0

Total general fund change = -0-

Restores the Spill Technology Review Council (established through major amendments to the Oil and Hazardous Substance Spill Response Fund following the Exxon Valdez disaster), administered by the University of Alaska. The council assesses new and developing technologies to respond to, contain and clean up hazardous spills. It acts as a research peer review board and recommends to the state projects that should be investigated for grant funding. Investment in spill clean up technology research and development is one of the specifically permitted uses of the Response Fund.

Amendment to FY 95 Operating Budget

6

Failed

BY Brown

Department of Environmental Conservation

Withdrawn

4-6-97

BRU: Spill Prevention and Response

Component: Government Preparedness

Program: Staff Support for Hazardous Substance Spill Technology

Review Council

Increment: 51.5  
~~51.9-RF~~

Restores the department staff support for the Spill Technology Review Council. The position is funded from the Oil and Hazardous Substance Spill Response Fund and serves the council in its mission to review spill technology research proposals.

change funding source

EXAM VALDEZ  
SETUP WITH  
FUND

Amendment to FY 95 Operating Budget

7

failed  
4-6

BY BROWN

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Assistance Program

07 Grants, Claims

Decrement: 241.0

BRU: Environmental Quality

Component: Environmental Quality Director

Program: Pollution Prevention

Increment: 241.0

Total general fund change = -0-

This amendment would restore funding for the Pollution Prevention Program that reduces costs to state and local governments through technical assistance to prevent expensive waste and pollution.

DEC 8

Adopt  
5-4

Amendment to FY 95 Operating Budget

BY BROWN

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Assistance Program

07 Grants, Claims

Decrement:           246.1

BRU: Admin. Svcs., Env. Quality, Seafood/Sanitation, Fac. Const./Operations

Funding for multiple programs environmental crimes investigations,  
prosecutions.

Increment:           246.1

Total general fund change = -0-

This amendment would restore Governor's request for funds throughout the department to enforce state pollution laws and to recover costs from responsible parties.



U.S. ENVIRONMENTAL PROTECTION AGENCY  
REGION 10

ALASKA OPERATIONS OFFICE  
410 WILLOUGBY AVE. SUITE 100  
JUNEAU, ALASKA 99801

REPLY TO  
ATTN OF:

COMMENTS BY STEVE TOROK, CHIEF STATE OPERATIONS SECTION  
ALASKA OPERATIONS OFFICE U.S. ENVIRONMENTAL PROTECTION AGENCY ON  
ALASKA DEPARTMENT OF ENVIRONMENTAL CONSERVATION FY 95 OPERATING  
BUDGET AS APPROVED BY HOUSE FINANCE SUB-COMMITTEE AND CONSIDERED  
BY HOUSE FINANCE COMMITTEE  
MARCH 26, 1994

Administration Component

Assistant Director - This position has been critical to the satisfactory resolution of deficiencies identified by the EPA Inspector General audit of Alaska's Drinking Water program. The progress achieved to date regarding modifications to accounting, time tracking, and development of cost allocation plans has allowed Alaska to retain primacy for this critical public health program. Approximately at this time last year, EPA was very close to having to initiate state primacy withdraw actions. While EPA is pleased with the progress that has been made, much work yet remains. Eliminating funding for this position will leave DEC only two options - cease providing this level of fiscal management expertise and support to all the department's programs thus risking the loss of state control of federal environmental programs; or divert already limited funds from the programs or elsewhere in the Department's budget to continue this support; such an indirect program reduction could also jeopardize satisfactory implementation of these programs.

Environmental Quality Component

Public Information Specialist - (includes proposed reductions for this activity elsewhere in DEC budget). Communication, especially with the public and regulated community, is critical to successful implementation of programs. EPA considers it essential for the state to have a public information focal point with which to communicate on all environmental issues, this is especially true under environmental emergency situations, in order to assure federal and state actions are communicated in an accurate and timely manner. As federal and state funding becomes less available, public education efforts become increasingly more

important by encouraging voluntary compliance and pollution prevention thus putting less strain on the regulatory side of the programs. Eliminating funding for this activity will leave DEC with two options - no longer provide this support thus resulting in fragmented state and federal communications with the public, or to move funding from already stressed operating programs; such an indirect program reduction could jeopardize satisfactory implementation of the programs.

Pollution Prevention - Three years ago, DEC proposed to EPA an initiative to develop a process to incorporate pollution prevention principles and concepts into everything DEC and the state did. This was in anticipation that federal/state funding would continue to diminish and coupled with increasing environmental requirements, a better more efficient way to ensure environmental protection was needed. An agreement was reached under which EPA would allow a percentage of federal grant/state match funds to be diverted from the individual programs to provide some base funding (set-aside). In return, the state agreed to gradually increase state funding support to the effort. This decision did not go without considerable debate among individual program managers, both at EPA and DEC, ...individual program funds were being reduced while requirements were increasing, but it was felt that an effort was necessary to try to get ahead of this curve rather than continue to fall further behind. It was the first in the country and is being watched closely by EPA in Washington D.C. The program has seen notable success, the most significant of which may not be recognized for several years. Much has been said about federal unfunded or underfunded mandates...Alaska's efforts in pollution prevention is a message to the federal government that there is a better, more efficient way of accomplishing environmental protection rather than the traditional command and control, program specific approach. Retreat by the state at this juncture could very well erode EPA's support thus resulting in eliminating the set-aside and pulling those funds back to the individual programs to return to business in the traditional way.

Environmental Crimes Unit - The most single major problem EPA has traditionally had with DEC implementation of environmental programs has been historically weak enforcement. EPA/DEC debate over the years on this issue often rested on DEC's insistence that technical support and education to the regulated community was the first line of effort to be followed by enforcement only after the former failed. The real problem rested in the fact that it is very difficult for the same people who are providing the education and technical assistance ("teachers") to also be the "cops", especially regarding criminal actions. Establishment of the Environmental Crimes Unit was a major milestone in the advancement of environmental justice and equity in Alaska. Its mere existence is a strong deterrent to the would be violator thus making those people more receptive to the technical

assistance approach. Elimination of this program would be viewed by EPA as a setback but even more importantly could be viewed as an invitation by would be environmental criminals.

Air Quality - The state of Alaska's air quality program is currently at a critical stage. Sufficient funding and assurance that adequate funding will be available for program implementation is critical. Having already missed the Federal Clean Air Act deadline for submittal of an operating permit program, the state is already subject to imposition of sanctions. It has only been through DEC's demonstration of continued progress to develop a quality program that EPA has been able to exercise its limited discretion to not impose sanctions. However, that discretion runs out May, 1995, at which time if the state has not submitted an approvable program EPA must impose all of the sanctions. In addition to submittal of the program, the state must demonstrate the ability to implement the program at the time of approval. EPA must implement a federal permit program if the state program is not submitted and approved by November, 1995. EPA provided DEC additional federal funds for FY94 to assist the state in developing its program. It was the only state in Region 10 to receive such funds. It is incumbent on the state to provide sufficient funds for FY95 to ensure successful completion and startup of the program. If not, EPA must itself begin to prepare for the possibility of having to impose sanctions and operate a federal permit program.

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Assistance Program

## Total expenditure

Delete	6,537.7	- 246.1
Insert	<del>1,574.5</del>	(949.5 Fed., 625.0 GF/STAF)

## Funding Source

1079 Storage Tank Assistance Fund

Delete	5,588.2
Insert	625.0

This amendment would allow the Storage Tank Assistance Program to continue administrative and technical assistance responsibilities. Eliminated for this fiscal year would be the \$4.5 million request for grants to private businesses. The program would have over \$1.5 million to maintain operations.

The 625.0 appropriation from the Storage Tank Assistance Fund account in the general fund is composed of :

500.0 estimated tank registration fees (HB 370, Sec. 28).

125.0 required to match the federal receipts.

# How the *Storage Tank Assistance Fund* affected environmental cleanups in Alaska

---

\* Because there is an Assistance Program -



Public Health Threats from petroleum contamination are addressed through not only a Priority Ranking System that is based primarily upon the Alaska Hazard Ranking Model but also through a unique Emergency Grant system that provides for emergency cleanup assistance almost immediately after an imminent public health threat is identified.

\* Because there is an Assistance Program -



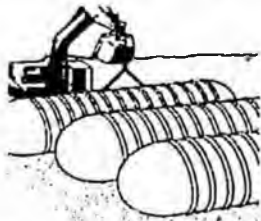
UST owners and operators do not fear legal action and have stepped forward to cooperate with DEC to undertake soil and groundwater cleanup.

\* Because there is an Assistance Program -



Litigation has been avoided thereby saving the State of Alaska millions of dollars in legal costs.

\* Because there is an Assistance Program -



Cleanup activities directly involve the owner or operator and reduce the need for State lead actions and oversight. This approach further reduces both higher cost State contractors as well as the number of State staff required to oversee the cleanup activities.

\* Because there is an Assistance Program -

**34** ongoing cleanup projects currently using Storage Tank Assistance funds.

**11** sites with completed cleanup activities using Storage Tank Assistance funds.

**246** sites with completed corrective action activities awaiting Assistance Funds. The majority of these sites would not have undertaken corrective action without the promise of assistance from the Storage Tank Assistance Fund.

**172** sites have used Storage Tank Assistance Funds to either upgrade or close out old, unused or substandard underground storage tanks to prevent future leaks from contaminating the State of Alaska's drinking water supplies.



# ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation  
Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
2	Administrative Services												
	Dec	H	-3.6	-3.6		-3.6							
	Dec	H	-1.9							-1.9			
	Dec	H	-15.4	-15.4		-15.4							
	Dec	H	-43.4	-43.4			-43.4						
	Dec	H	-100.0	-40.0		-40.0				-60.0			
	Dec	H	-94.4							-94.4	-1	-1	
	Dec	H	-75.0							-75.0			
	*** Component Total ***		-333.7	-102.4	0.0	-59.0	-43.4	0.0	0.0	-231.3	-1	-1	
3	Response Fund Administration												
	Dec	H	-200.0							-200.0			
	Dec	H	-107.6							-107.6			
	Dec	H	-185.6							-185.6			
	Dec	H	-50.0							-50.0			
	*** Component Total ***		-543.2	0.0	0.0	0.0	0.0	0.0	0.0	-543.2	0	0	
	*** BRU Total ***		-876.9	-102.4	0.0	-59.0	-43.4	0.0	0.0	-774.5	-1	-1	
	Environmental Quality												
6	Environmental Quality Director												
	Dec	H	-12.0	-12.0		-12.0							
	Dec	H	-2.9	-2.9		-2.9							
	Dec	H	-127.7	-127.7		-127.7							
	Dec	H	-5	-5		-5							
	Dec	H	-6.3	-6.3		-6.3							
	Dec	H	-75.0	-75.0		-75.0					-1		
	Dec	H	-241.0	-118.0		-118.0				-123.0			
	*** Component Total ***		-465.4	-342.4	0.0	-342.4	0.0	0.0	0.0	-123.0	-1	0	
7	Monitoring and Lab Support												
	Dec	H	-3.5	-3.5		-3.5							
	*** Component Total ***		-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	
8	Drinking Water												
	Dec	H	-3.0	-3.0		-3.0							
	Dec	H	-10.1	-10.1		-10.1							
	Dec	H	-13.0	-13.0		-13.0							
	Dec	H	-4.0	-4.0		-4.0							

Transaction Summary for Gov Amd to House

Department of Environmental Conservation  
Environmental Quality

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
8	Drinking Water													
	Cut GF for Safety Officer/SPAR	Dec	II	-2.9	-2.9		-2.9							
	*** Component Total ***			-33.0	-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	
9	Wastewater & Water Treatment													
	Cut funds for military liaison	Dec	II	-3.0	-3.0		-3.0							
	Cut GF for Pub. Spec./DIAS	Dec	II	-9.1	-9.1		-9.1							
	Cut GF for Environ. Crimes/Law	Dec	II	-13.8	-13.8		-13.8							
	Cut GF for Environ. Crimes/DPS	Dec	II	-7.0	-7.0		-7.0							
	Cut GF for Safety Officer/SPAR	Dec	II	-1.0	-1.0		-1.0							
	*** Component Total ***			-33.9	-33.9	0.0	-33.9	0.0	0.0	0.0	0.0	0	0	
10	Solid & Hazardous Waste Mgmt.													
	Cut funds for military liaison	Dec	II	-6.0	-6.0		-6.0							
	Cut GF for Pub. Spec./DIAS	Dec	II	-2.5	-2.5		-2.5							
	Cut GF for Environ. Crimes/Law	Dec	II	-1.0	-1.0		-1.0							
	Cut GF for Environ. Crimes/DPS	Dec	II	-2.5	-2.5		-2.5							
	Cut GF for Safety Officer/SPAR	Dec	II	-1.6	-1.6		-1.6							
	Cut solid waste permit rcpts.	Dec	II	-300.0	-300.0			-300.0						
	*** Component Total ***			-313.6	-313.6	0.0	-13.6	-300.0	0.0	0.0	0.0	0	0	
11	Air Quality Management													
	Cut GF for Pub. Spec./DIAS	Dec	II	-5.2	-5.2		-5.2							
	Cut GF for Environ. Crimes/Law	Dec	II	-9.0	-9.0		-9.0							
	Cut GF for Environ. Crimes/DPS	Dec	II	-6.0	-6.0		-6.0							
	Cut GF for safety officer/SPAR	Dec	II	-1.9	-1.9		-1.9							
	Cut oxy-fuel research funds	Dec	II	-50.0	-50.0		-50.0							
	Reduce Air Permit/Regs Program	Dec	II	-750.0	-750.0		-200.0	-550.0						
	*** Component Total ***			-822.1	-822.1	0.0	-272.1	-550.0	0.0	0.0	0.0	0	0	
12	Water Quality Management													
	Cut funds for military liaison	Dec	II	-2.5	-2.5		-2.5							
	Cut GF for Pub. Spec./DIAS	Dec	II	-1.5	-1.5		-1.5							
	Cut GF for Environ. Crimes/Law	Dec	II	-3.2	-3.2		-3.2							
	Cut GF for Environ. Crimes/DPS	Dec	II	-2.5	-2.5		-2.5							
	Cut GF for Safety Officer/SPAR	Dec	II	-.8	-.8		-.8							
	*** Component Total ***			-10.5	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-1,682.0	-1,559.0	0.0	-709.0	-850.0	0.0	0.0	-123.0	-1	0	

Transaction Summary for Gov Amd to House

Department of Environmental Conservation  
Spill Prevention and Response

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/M-TIA	Federal	Other	PFT	PPT	T
14	Spill Prevention/Response Dir.													
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	II	-11.8							-11.8			
	Cut OHSRRF-EQ Military Liaison	Dec	II	-2.4							-2.4			
	Cut OHSRRF, 1 PFT Sfty Officer	Dec	II	-45.5							-45.5	-1		
	Cut I/A Rcpts - Safety Officer	Dec	II	-22.4							-22.4			
	Cut OHSRRF xfer to DIAS - GIS	Dec	II	-75.0							-75.0			
	*** Component Total ***			-157.1	0.0	0.0	0.0	0.0	0.0	0.0	-157.1	-1	0	
16	Contaminated Sites													
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	II	-13.1							-13.1			
	Cut OHSRRF EQ Military Liaison	Dec	II	-8.4							-8.4			
	Add OHSRRF-N. Slope oversight	Inc	II	39.8							39.8			
	*** Component Total ***			18.3	0.0	0.0	0.0	0.0	0.0	0.0	18.3	0	0	
17	Underground Storage Tanks													
	Cut OHSRRF xfer-DIAS pub specs	Dec	II	-1.8							-1.8			
	Cut OHSRRF-EQ Military Liaison	Dec	II	-2.4							-2.4			
	Delete OHSRRF for Stor. Tanks	Dec	II	-104.1							-104.1			
	Delete USF grant increment	Dec	II	-336.3							-336.3			
	*** Component Total ***			-444.6	0.0	0.0	0.0	0.0	0.0	0.0	-444.6	0	0	
18	Industry Preparedness													
	Cut OHSRRF xfer-DIAS pub spec	Dec	II	-5.2							-5.2			
	Cut OHSRRF-EQ military liaison	Dec	II	-18.9							-18.9			
	Add for DF&G C-plan reviews	Inc	II	30.4							30.4			
	Add for DNR C-plan reviews	Inc	II	31.6							31.6			
	Add OHSRRF-No. Slope oversight	Inc	II	80.7							80.7			
	*** Component Total ***			118.6	0.0	0.0	0.0	0.0	0.0	0.0	118.6	0	0	
19	Government Preparedness													
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	II	-3.3							-3.3			
	Cut OHSRRF-EQ military liaison	Dec	II	-13.4							-13.4			
	Cut LEPC grants to local govts	Dec	II	-300.0							-300.0			
	Cut OHSRRF-PWSSC staff support	Dec	II	-51.5							-51.5			
	Add for DF&G-State Master Plan	Inc	II	96.1							96.1			
	Add for DNR-State Master Plans	Inc	II	41.9							41.9			
	*** Component Total ***			-230.2	0.0	0.0	0.0	0.0	0.0	0.0	-230.2	0	0	
	*** BRU Total ***			-695.0	0.0	0.0	0.0	0.0	0.0	0.0	-695.0	-1	0	

Department of Environmental Conservation  
Environmental Health

		Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
24	Animal Health & Dairy Industry												
	Cut GF-fewer inspections	Dec H	-15.0	-15.0		-15.0							
	*** Component Total ***		-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	
28	Seafood & Sanitation Inspect'n												
	Cut GF xfer to SPAR-Sfty Offcr	Dec H	-5.4	-5.4		-5.4							
	Cut GF xfer to DIAS-Pub Specs	Dec H	-16.5	-16.5		-16.5							
	Cut GF xfer to DPS-Env. Crimes	Dec H	-6.0	-6.0		-6.0							
	Cut GF-in transit inspections	Dec H	-52.9	-52.9		-52.9							-3
	Cut GF - vacant PFT clerk	Dec H	-32.1	-32.1		-32.1							
	Cut 1 PFT Env. Hlth. Offcr. IV	Dec H	-72.7	-72.7		-72.7							
	Cut excess GF/PRGM authority	Dec H	-60.0	-60.0			-60.0						
	*** Component Total ***		-245.6	-245.6	0.0	-185.6	-60.0	0.0	0.0	0.0	0	-3	
	*** BRU Total ***		-260.6	-260.6	0.0	-200.6	-60.0	0.0	0.0	0.0	0	-3	
	Facility Construc./Operations												
30	Facility Construc./Operations												
	Cut Remote Maint. Wrkr. grants	Dec H	-175.0	-175.0		-175.0							
	Cut GF xfer to DIAS-Pub Specs	Dec H	-7.9	-7.9		-7.9							
	Cut GF xfer to DPS-Env. Crimes	Dec H	-1.5	-1.5		-1.5							
	Cut GF xfer to SPAR-Sfty Offcr	Dec H	-2.1	-2.1		-2.1							
	Cut GF - general reduction	Dec H	-25.0	-25.0		-25.0							
	*** Component Total ***		-211.5	-211.5	0.0	-211.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-211.5	-211.5	0.0	-211.5	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-3,726.0	-2,133.5	0.0	-1,180.1	-953.4	0.0	0.0	-1,592.5	-3	-4	

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Environmental Conservation \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
Administration								
1	Office of the Commissioner	474.2	403.0	403.0	715.2	715.2		
2	Administrative Services	2,297.6	2,077.6	2,120.7	2,354.0	2,020.3	-333.7	-14.2%
3	Response Fund Administration		2,569.4	2,569.4	2,101.5	1,558.3	-543.2	-25.8%
	* BRU Total	2,771.8	5,050.0	5,093.1	5,170.7	4,293.8	-876.9	-17.0%
Statewide Programs								
4	Regional Management	360.1	474.1	474.1	377.4	377.4		
	* BRU Total	360.1	474.1	474.1	377.4	377.4		
Environmental Quality								
5	Environ. Qual. Program Devel.							
6	Environmental Quality Director	758.1	1,666.2	1,666.2	1,837.4	1,372.0	-465.4	-25.3%
7	Monitoring and Lab Support	1,059.5	1,091.9	1,091.9	1,299.0	1,295.5	-3.5	-.3%
8	Drinking Water	2,214.3	2,328.5	2,328.5	2,411.0	2,378.0	-33.0	-1.4%
9	Wastewater & Water Treatment	2,437.5	2,090.9	1,936.1	2,193.2	2,159.3	-33.9	-1.5%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,096.8	2,193.5	2,597.8	2,284.2	-313.6	-12.1%
11	Air Quality Management	2,810.8	4,862.5	4,901.5	5,676.0	4,853.9	-822.1	-14.5%
12	Water Quality Management	1,978.6	1,999.4	2,021.8	2,739.5	2,729.0	-10.5	-.4%
	* BRU Total	13,949.3	16,136.2	16,139.5	18,753.9	17,071.9	-1,682.0	-9.0%
Spill Prevention and Response								
13	SPAR Program Development							
14	Spill Prevention/Response Dir.	888.1	1,012.7	1,012.7	1,017.2	860.1	-157.1	-15.4%
15	Spill Prevention/Planning/Mgmt	5,984.8						
16	Contaminated Sites	4,356.7	4,042.8	4,142.8	4,306.3	4,324.6	18.3	.4%
17	Underground Storage Tanks	7,877.9	6,251.9	6,251.9	6,982.3	6,537.7	-444.6	-6.4%
18	Industry Preparedness		2,361.1	2,361.1	2,351.9	2,470.5	118.6	5.0%
19	Government Preparedness		4,257.3	4,260.4	4,127.4	3,897.2	-230.2	-5.6%
	* BRU Total	19,107.5	17,925.8	18,028.9	18,785.1	18,090.1	-695.0	-3.7%
Front Section Appropriation								
20	Oil/Hazardous Response Fund	17,514.5						
21	Estimated Spill Reserve Approp	296.2		34,066.1	49,796.3	49,796.3		
	* BRU Total	17,810.7		34,066.1	49,796.3	49,796.3		

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Environmental Conservation \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Exxon Restoration							
22	Exxon Restoration	1,062.2		2,284.6				
	* BRU Total	1,062.2		2,284.6				
	Environmental Health							
23	Environmental Health Director	181.3	181.1	181.1	207.4	207.4		
24	Animal Health & Dairy Industry	170.3	157.7	157.7	158.5	143.5	-15.0	-9.5%
25	Seafood Industry	1,551.5	1,693.3	1,693.3				
26	Sanitation	1,482.2	1,494.9	1,494.9				
27	Meat and Poultry Inspection	550.2	664.6	664.6	563.9	563.9		
28	Seafood & Sanitation Inspect'n				3,219.6	2,974.0	-245.6	-7.6%
29	Palmer Laboratory	749.9	1,088.2	1,088.2	1,162.6	1,162.6		
	* BRU Total	4,685.4	5,279.8	5,279.8	5,312.0	5,051.4	-260.6	-4.9%
	Facility Construction and Operations							
30	Facility Construc./Operations	3,474.7	3,693.9	3,697.9	4,180.8	3,969.3	-211.5	-5.1%
	* BRU Total	3,474.7	3,693.9	3,697.9	4,180.8	3,969.3	-211.5	-5.1%
	*** Total Agency Expenditures	63,221.7	48,559.8	85,064.0	102,376.2	98,650.2	-3,726.0	-3.6%
	*** Total Agency Funding							
	Fed. Receipt	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8		
	General Fund	18,543.5	19,055.1	19,205.5	20,766.8	18,633.3	-2,133.5	-10.3%
	Other Funds	37,434.4	20,809.8	57,163.6	71,671.6	70,079.1	-1,592.5	-2.2%

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Environmental Conservation \* \* \* \* \*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	63,221.7	48,559.8	85,064.0	102,376.2	98,650.2	-3726.0	-3.6%
Objects of Expenditure:							
Personal Services	26,953.2	27,524.8	27,935.1	29,364.7	28,885.8	-478.9	-1.6%
Travel	2,156.5	2,676.9	2,861.0	2,914.9	2,925.5	10.6	.4%
Contractual	23,643.7	11,620.9	12,743.3	12,572.5	11,333.2	-1239.3	-9.9%
Commodities	815.0	859.1	944.4	882.0	879.0	-3.0	-.3%
Equipment	1,154.9	855.7	956.3	811.7	812.7	1.0	.1%
Lands/Buildings	9.8	0.0	0.0	0.0	0.0		
Grants, Claims	8,192.4	5,557.8	5,557.8	6,034.1	5,522.8	-511.3	-8.5%
Miscellaneous	296.2	-535.4	34,066.1	49,796.3	48,291.2	-1505.1	-3.0%
Funding Sources:							
1002 Fed Rcpts	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8		
1003 G/F Match	2,450.4	2,355.9	2,357.4	2,450.5	2,450.5		
1004 Gen Fund	15,687.2	13,437.1	13,542.9	14,196.1	13,016.0	-1180.1	-8.3%
1005 GF/Prgm	405.9	3,262.1	3,305.2	4,120.2	3,166.8	-953.4	-23.1%
1007 I/A Rcpts	685.0	1,120.0	1,120.0	1,172.5	980.7	-191.8	-16.4%
1018 EVOSS	1,062.2	0.0	2,284.6	0.0	0.0		
1052 Oil/Haz Fd	18,595.7	13,936.9	48,006.1	63,209.4	62,145.0	-1064.4	-1.7%
1055 IA/OIL HAZ	8,688.5	0.0	0.0	0.0	0.0		
1061 CIP Rcpts	367.6	433.7	433.7	1,144.9	1,144.9		
1075 Clean Wtr	87.9	127.7	127.7	149.8	149.8		
1079 Storg Tank	7,947.5	5,191.5	5,191.5	5,995.0	5,658.7	-336.3	-5.6%
Positions:							
Perm Full Time	497.0	479.0	487.0	490.0	487.0	-3.0	-.6%
Perm Part Time	10.0	18.0	18.0	26.0	22.0	-4.0	-15.4%
Non-Perm	10.0	5.0	5.0	9.0	9.0		

FISH & GAME  
AMENDMENTS

Closed  
4/16

Amendment to the Amendment

by Hoffman ~~FA~~ failed

**Department of Fish and Game**

BRU: Commercial Fisheries Management  
and Development

Component: Fisheries Management

Arctic-Yukon-Kuskokwim Initiative Delete: 262.0  
Insert: 500.0

Component: Fisheries Management

03 Contractual Add 40.0  
Yukon River Drainage Fisheries Assoc.

IA AS Amended  
summary  
238.0 more

Deleted

**Dept. of Community and Regional Affairs**

Component: Community Development Assistance

Delete: 1,568.0

Insert: 1,646.0

Restore funding to Bering Sea Fisherman's Assoc.

Held

IB  
w/d

IA

**Dept. of Public Safety**

BRU: Alaska State Troopers

Component: Detachments

Delete: 29,303.5

Insert: 29,359.5

w/d

IC  
Held

It is the intent of the Alaska State Legislature that the Dept. of Public Safety serve as the pass through administrator for a 56.0 grant to Special Olympics.

**Department of Commerce & Economic Dev.**

BRU: ~~Tourism~~ Economic

Component: Tourism Development International Trade

03 Contractual Dec H -450.0

Close Tokyo tourism office

IA

Amendment

IA

by

Hoffman

Department of Fish and Game

BRU: Commercial Fisheries Management and Development

Component: Fisheries Management

Arctic-Yukon-Kuskokwim Initiative

Delete: 262.0

Insert: 500.0

03 Contractual Add 40.0

Department of Commerce & Economic Dev.

Yukon River Draining

BRU: Tourism

Fisheries

Assoc

Component: Tourism Development

03 Contractual Dec H -450.0

Close Tokyo tourism office

In 1993, Alaska experienced an unparalleled failure of chum salmon returns, triggering economic chaos in the Arctic, Yukon and Kuskokwim areas of bush Alaska.

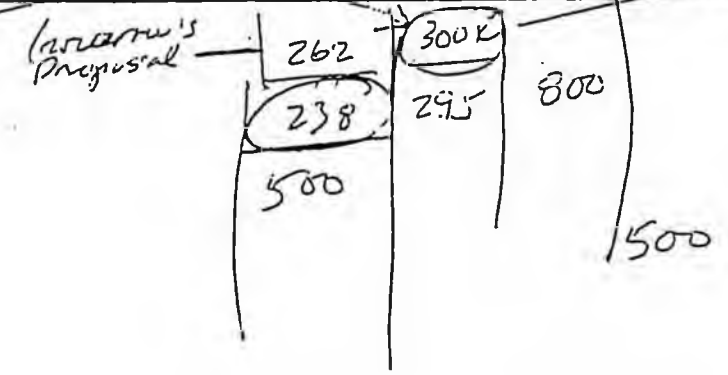
The AYK Initiative is a direct recommendation of the Governor's Raven Commission and will provide critical escapement information which has not been available so an effective response can be mounted to poor chum runs and more optimally harvest healthy runs when those are known to occur.

A-Y-K Fishery Initiative

Project Title			Project
	Operational	CIP	Total
<b>Kuskokwim River and Bay</b>			
Eek Test Fishery	30.0		30.0
Kuskokwim River Cooperative Management		45.0	45.0
Extend Kuskokwim River Sonar Through Coho Season	40.0	15.0	55.0
Extend Aniak River Sonar Through Coho Season	30.0	10.0	40.0
Kanektok River Escapement		50.0	50.0
<b>Kuskokwim Total</b>	<b>\$100.0</b>	<b>\$120.0</b>	<b>\$220.0</b>
<b>Yukon River</b>			
Yukon River Cooperative Management		50.0	50.0
Tanana River Sonar	120.0	200.0	320.0
Extend Yukon River to 24 Hours and Through Coho Season	70.0	15.0	85.0
Tokitat River Escapement		50.0	50.0
Tokitat River Chum Salmon Rebuilding	60.0	35.0	95.0
Upper Yukon River Fishery Monitoring		15.0	15.0
<b>Yukon River Total</b>	<b>\$250.0</b>	<b>\$365.0</b>	<b>\$615.0</b>
<b>Norton Sound/Kotzebue</b>			
Norton Sound/Kotzebue Subsistence Surveys	45.0		45.0
Operate Niukluk River Tower for Chum Salmon	30.0	30.0	60.0
Extend Kwintuk River Tower Through Coho Season	30.0	10.0	40.0
Extend Nome River Tower Through Coho Season	15.0	10.0	25.0
Norton Sound Restoration Survey		50.0	50.0
Kobuk River Test Fishery	30.0	10.0	40.0
<b>Norton Sound/Kotzebue Total</b>	<b>\$150.0</b>	<b>\$110.0</b>	<b>\$260.0</b>
<b>Grand Total</b>	<b>\$500.0</b>	<b>\$595.0</b>	<b>\$1,095.0</b>

562k

\* Dept. 300 min Capital Side



## A-Y-K FISHERIES INITIATIVE

Alaska experienced a widespread failure of chum salmon returns during 1993. This failure was very severe in the Arctic-Yukon-Kuskokwim (A-Y-K) Region where a shortage of 2.5 million chum salmon caused social, economic, and cultural disruption. Chum salmon are one of the most important species for subsistence, commercial, and personal use throughout the A-Y-K Region.

It has long been recognized that the salmon fisheries management program in A-Y-K lacks sufficient funding to adequately estimate salmon spawning escapement, even for key indicator stocks. This type of information is critical for responding to poor runs, such as occurred in 1993, with appropriate and timely management action, to manage future runs to rebuild chum salmon stocks, and to more optimally harvest healthy runs where and when those are known to occur.

The Governor and the department are proposing a major funding initiative to address the problems described above. Proposed projects include development of adult salmon escapement enumerating systems for the Kanektok and Toklat Rivers; an adult salmon escapement sonar for the Tanana River; and extensions of the Kuskokwim, Aniak, and Yukon Rivers sonar projects, and the Niukluk, Kwiniuk, and Neme Rivers towers to enumerate coho salmon escapements. The Yukon River sonar would be extended from its current 12 hours per day to a 24 hour operation. Valuable information on the magnitude of the subsistence salmon harvest in the Kotzebue and Norton Sound Areas would be gathered. Projects to assess inseason run timing and strength will be initiated on the lower Kuskokwim River and on the Kobuk River. A project to monitor the upper Yukon fisheries will also be started, as well as continuation of the rebuilding of the Toklat River chum salmon stocks and Norton Sound salmon stocks. Funding is also requested to support the public participation process for the development and implementation of fishery management systems for the Kuskokwim and Yukon Rivers.

The total cost of the initiative is \$1,095.0 thousand; \$500 thousand for an operational General Fund increment and \$595 thousand for a General Fund CIP request. The CIP request includes equipment for the operational projects, as well a support funding for the public participation projects and Norton Sound salmon restoration.

## FY 95 A-Y-K FISHERIES INITIATIVE

KUSKOKWIM RIVER AND BAY**Yak Test Fishery - \$30.0 Operational**

The test fishery on the Kuskokwim River near Yak is operated from June through August by a local fisherman under contract to the department. It provides an early indicator of salmon run timing and abundance as the fish first enter the Kuskokwim River. Information from this project is used by the department and the Kuskokwim River Salmon Management Working Group for inseason fisheries management. This project was sponsored by a local fish processor from 1988-90, then was supported by the State with a special CIP allocation for the latter portion of the 1992 season and for 1993. There is no funding in place to support this project for the 1993 season.

**Kuskokwim River Cooperative Management - \$45.0 CIP**

A major problem on the Kuskokwim River is promoting communication between subsistence and commercial users and the department. Travel in the region is very expensive and management issues are very complex. These issues need to be discussed in person by representatives from all portions of the drainage. This request will primarily fund travel for representatives of the Kuskokwim River Salmon Management Working Group to meet together in local communities, in both the upper and lower river, to discuss inseason management as well as other fishery issues; develop management plans; work out allocative issues; and plan the rebuilding of Kuskokwim River salmon stocks. A small portion of the money would also be used to fund teleconferences and to create and distribute information to all communities in the Kuskokwim River drainage.

**Extend Kuskokwim River Sonar Through Coho Season - \$40.0 Operational, \$15.0 CIP**

The Kuskokwim River sonar project near Bethel is designed to provide timely inseason salmon run assessment information. This project is presently in the final stages of its developmental period. It is operated from early June through mid-August. The mid-August closure of the project comes in the middle of the coho salmon run. This request will allow extension of the project through mid-September for complete coho salmon run assessment. Coho salmon are the major income producer in the Kuskokwim River commercial fishery and are important to subsistence fishermen of the upper portion of the Kuskokwim River.

**Extend Aniak River Sonar Through Coho Season - \$30.0 Operational, \$10.0 CIP**

The Aniak River is one of the major salmon producing systems in the Kuskokwim River, and a key indicator stock for the middle portion of the drainage. This project is presently operated from mid-June through late July for chum salmon escapement assessment. This request will allow extension of the project through mid-September for coho salmon escapement assessment. Coho salmon are the major income producer of the Kuskokwim River commercial fishery.

**Kanektok River Escapement - \$50.0 CIP**

The Kanektok River is the salmon producing system supporting the District W-4 commercial and subsistence fisheries in Kuskokwim Bay. The division has had difficulty assessing salmon escapements into this system. This request will provide one time funding to develop and test the feasibility of an accurate adult escapement enumeration project. Once a accurate and reliable system was developed, the division would then request funds to operate it from mid-June through mid-September for chinook, chum, sockeye, and coho salmon escapement assessments. This information would allow for more precise inseason management of the commercial and subsistence fisheries in Kuskokwim Bay. Sampling will also

be conducted for age-sex-size information.

#### YUKON RIVER

##### Yukon River Cooperative Management - \$50.0 CIP

A major problem on the Yukon River is promoting communication between subsistence and commercial users along the river and the department of Fish and Game. Travel in the region is very expensive and management issues are very complex. These issues need to be discussed in person by representatives from all portions of the drainage. This request will primarily fund travel for representatives from throughout the river to meet together in local communities to discuss fishery issues, develop management plans, work out allocative issues, and plan the rebuilding of Yukon River stocks. Department staff would attend these meetings to listen, exchange information with local people, and provide background information as needed. A small portion of the money would also be used to fund teleconferences and to create and distribute information to all communities in the Yukon River drainage.

##### Tanana River Sonar - \$120.0 Operational, \$200.0 CIP

The Tanana River is a major tributary system of the Yukon River. It supports important spawning stocks of chinook, summer chum, fall chum, and coho salmon. Management of the commercial and subsistence fisheries on the Tanana River requires more accurate and timely information on salmon abundance and run timing than can be provided by the current fish wheel test fishery project. This request will allow the project to operate from late June through late September, with several years of research and development time required before salmon passage estimates would be available for inseason fisheries management. Species apportionment may be accomplished using hydro-acoustic methods coupled with test fishing with gill nets or fish wheels.

##### Extend Yukon River Sonar To 24 Hours And Through Coho Season - \$70.0 Operational, \$15 CIP

The Yukon River sonar project at Pilot Station in the lower Yukon River provides daily estimates of salmon passage by species from early June through early September. Because of insufficient funding, a sub-sampling program has been developed for this project rather than operating the sonar twenty-four hours per day. This request will fund full operation of the sonar for twenty-four hours each day. The operational period of this project typically includes the bulk of the chinook, summer chum, and fall chum salmon migrations, but only a part of the coho salmon migration. Extension of the project through September will allow for a more complete assessment of coho salmon. Coho salmon have traditionally been harvested incidentally to fall chum salmon, but there is increasing interest on the part of fishermen and the processing industry for a coho salmon directed fishery. More run and escapement assessment information is needed in order to develop a management plan for this species.

##### Toklat River Chum Salmon - \$60.0 Operational, \$35.0 CIP

Despite the best efforts of fisheries managers, the 33,000 adult chum salmon escapement goal for the Toklat River system has been achieved only once since 1979. A pilot project to assist in rebuilding these stocks through collection of eggs from the system, raising the eggs in the Clear Hatchery, and out-planting the fry back into the system was started in the fall of 1992. This request will allow that project to continue. The project will also provide information for evaluation of the present escapement goal and migration and run timing information.

**Upper Yukon Fishery Monitoring - \$15.0 CIP**

Fishery monitoring, which includes sampling of fishermen's catches for biological data, mapping effort distribution along the river, and collecting catch summaries from processors, is an essential part of fishery management on the Yukon River. Due to recent budget reductions, the upper Yukon River fishery monitoring program was significantly reduced. The requested funding would provide funding to monitor the upper Yukon River fishery during the 1994 season.

**Norton Sound/Kotzebue****Norton Sound/Kotzebue Subsistence Surveys - \$45.0 Operational**

By state law subsistence is the highest priority use of the fisheries resources after conservation needs are met. Subsistence use of salmon is widespread in the Norton Sound and Kotzebue Areas, but due to budget reductions subsistence salmon harvest surveys have not been conducted in Norton Sound for many years. The only information available in recent years is from permits issued for subsistence fishing in the vicinity of Nome. The requested funding would support distribution of salmon catch calendars to subsistence users throughout the Norton Sound and Kotzebue Areas prior to the fishing season, and post-season interviews in each of the villages. A total season subsistence salmon harvest by species would then be estimated.

**Operate Niukluk River Tower for Chum Salmon - \$30.0 Operational, \$30.0 CIP**

The Niukluk River, a tributary of the Fish River, is an important producer of chum, pink, and coho salmon, and supports commercial and subsistence fisheries in the Golovin Subdistrict. Escapement information has only been attainable when weather and water conditions permit aerial surveys. A tower or weir project would be operated from mid-June through July to provide more timely and accurate estimates of chum salmon escapements for fisheries management. Sampling would also be conducted for age-sex-size information.

**Extend Kwiniuk River Tower Through Coho - \$30.0 Operational, \$10.0 CIP**

The Kwiniuk River is the major salmon producing river in the Moses Point Subdistrict. Currently a fish counting tower operates during the chum salmon run, but stops before the coho run is complete. Due to the failure of the chum salmon runs during the last five years, the fishery in the Moses Point subdistrict is very depressed. In order to maximize the opportunity for Moses Point fishermen to harvest coho salmon, this tower would operate for one additional month to the end of August.

**Extend Nome River Tower Through Coho - \$15.0 Operational, \$10.0 CIP**

The Nome River tower was authorized by the legislature during 1993 for the first time. This tower operates during the chum salmon run and early portion of the coho salmon run. Extending this tower by two weeks would allow monitoring of the coho run. Nome area chum salmon stocks are depleted. This has resulted in subsistence closures and elimination of the commercial fishery for chum salmon. Coho runs appear to be increasing and better information would help continue this trend while allowing the available harvest to be taken.

**Norton Sound Restoration Survey - \$50.0 CIP**

Chum salmon stocks in most streams in the Nome area have become so severely depressed that commercial and subsistence fisheries have had to be significantly restricted. Restoration projects have been initiated on several streams in more accessible locations, such as the Nome and Snake Rivers. Preliminary results suggest that these will be successful. This project will expand the stream side incubation project to nearby, but less accessible streams, such as Eldorado

Creek.

Kobuk River Test Fishery - \$30.0 Operational, \$10.0 CIP

The Kobuk River drainage is a major river system that, along with the Noatak River drainage, produces chum salmon that support commercial and subsistence fisheries in the Kotzebue Sound area. Inseason run assessment information is only available in a qualitative sense from local subsistence fishermen on the Kobuk River. Escapement information has only been available on a post-season basis by aerial survey, weather and water conditions permitting, of selected tributary streams. A drift gillnet test fishery on the Kobuk River, near the village of Xiana, from mid-July through August would provide timely inseason information on the relative timing and abundance of chum salmon for fisheries management. Sampling would also be conducted for age-sex-size information.

v:\budget\fy95\request\memos\aykinc.nar

*Lynn Hoffman*

TESTIMONY BY CARL JACK  
ON  
Artic-Yukon-Kuskokwim Fisheries Initiative  
House Finance Committee

Mr. Chairman, Members of the Finance Committee. My name is Carl Jack. I came before you to request adequate funding for the Artic-Yukon-Kuskokwim (A-Y-K) Fisheries Initiative. As a staff person of Rural Alaska Community Action Program (RurAL CAP) that work for and support the State-wide interest of Low-income people in rural Alaska that rely on what the earth provide to sustain their lives,. we are concerned about depleting the fish and game resources that we rely on for subsistence. Consumption of fish constitute a major part of the diet of rural Alaska. The rationale developed for the A-Y-K Fisheries Initiative is well written and clearly establish and substantiate the need for adequate funding of the program. More specifically, referring to the Fiscal Note attached to the narrative of the A-Y-K Fisheries initiative I have the following recommendations:

1. The Department has established as a minimum of \$300,000 for the Capital Improvement Program part of the budget for purchase of equipment. We are supporting the department recommendations on the CIP column of the budget.
2. The Governor is proposing \$262,000 for implementing (Operational Side of the Budget), a reduction of \$238,000. We do not agree with the reduction. We are proposing to increase the operational budget for a total of \$500,000 which will reinstate \$238,000 the Governor is proposing to cut from the Operational budget. This will allow adequate implementation of A-Y-K Fisheries Initiative as originally intended by the Governor.

Thank you for giving me a change to testify on this matter. I will be more than willing to respond to any questions that you may have on my testimony.

4.

HOUSE FINANCE COMMITTEE

MEETING OF 4/16/94

SUBJECT LH 7 1A 40.0 Yukon

MEMBER	YES	NO
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		
PARNELL		<input checked="" type="checkbox"/>
TERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
MACLEAN	<input checked="" type="checkbox"/>	
LARSON		<input checked="" type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-5

2

Failed

by: Therriault

AMENDMENT  
House Bill 370 - Operating Budget

Department of Fish & Game  
Administration & Support  
Office of the Commissioner

delete: 1,133.2

insert: 1,083.2

This reduction eliminates last designated grant in F&G (Walrus Commission).

6.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94  
SUBJECT Rescinded Am 2

MEMBER	YES	NO
MARTIN	✓	
NAVARRE		
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MACLEAN		✓
LARSON	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-5

Grussendorf #3

Failed

Amendment to FY 95 operating budget

Department of Fish and Game

BRU: Commercial Fisheries Management and Development

Component: Fisheries Development

Restore \$460.0 to Snettisham Hatchery.

When management of the Snettisham Hatchery is eventually assumed by the Northern Southeast Regional Aquaculture Association, funds for this project may be reduced. NSRAA does not appear to be ready to assume control at this time and the reduction is premature.

# Alaska State Legislature

## HOUSE OF REPRESENTATIVES



REPRESENTATIVE FRAN ULMER

### MEMORANDUM

April 6, 1994

TO: House Finance Committee Members  
FROM: Representative Fran Ulmer  
SUBJ: Snettisham Hatchery and the Pacific Salmon Treaty

The Snettisham Hatchery is scheduled to transfer operations to the private sector in 1997 when cost recovery is demonstrated. State funding is required until then, and I urge you to consider the tremendous versatility and importance of the project in making budget decisions.

- Snettisham Hatchery is vital to the U.S. Canada Pacific Salmon Treaty. Elimination of funding in FY95 would be a direct violation of the Treaty with serious consequences. Of major concern is that without the joint enhancement program, the joint harvest arrangement will destabilize immediately. At that point, the Canadian government will once again demand greater and greater shares of harvest, to the detriment of Alaskans. Most of the general fund money for Snettisham is committed to Treaty federal match requirements.

- Snettisham is critical to economic development in Southeast Alaska. According to the Institute of Social and Economic Research, (ISER) by the year 2000 gross earnings to fishermen for Sockeye and Chinook harvests could be about \$4.2 million annually. In turn, another \$2.9 million would be generated annually in direct and indirect personal income. An additional 95 private sector jobs are represented by that level of income.

- This year, 1994, the first significant number of Sockeye will return to the Taku and Stikine River systems! Snettisham is a central incubation facility now and, in addition to those transboundary river enhancement programs, fry are being produced for many lakes throughout northern Southeast Alaska.

An international treaty depends on continuing operations at Snettisham. Snettisham is an economic development project. commercial and private-use fishers benefit and it is scheduled to transfer to the private sector. Snettisham makes sense and is good for Alaska.

I urge you to provide adequate funding to achieve these goals.



7.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94  
SUBJECT Am3 FG Rescind failed to adopt

MEMBER	YES	NO
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON	✓	
MACLEAN	✓	

TOTAL

PASSED: \_\_\_\_\_

FAILED: 5-5

*Withdrawn*

By: THERRIault

AMENDMENT (4)  
House Bill 370 - Operating Budget

Department of Fish & Game  
Boards of Fisheries and Game  
Advisory Committees/Regional Council

Delete: 569:0 269.0

This reduction eliminates support for 80 advisory committees and 6 regional councils, as well as travel funds for two committee meetings.

Amendment \_\_\_\_\_ by Representative Parnell  
HB 370

*withdraw A deposit  
6-4*

Department of Fish & Game (5)

Component: Habitat

Unallocated Reduction: Delete ~~250.0~~ GF

*75.0*

This reduction is 10% of BRU General Funds.

8.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94  
SUBJECT Am 5 - F + G

MEMBER	YES	NO
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		
MACLEAN		✓
LARSON	✓	

TOTAL

PASSED: 6-4

FAILED: \_\_\_\_\_

6 Adorn

**BUDGET AMENDMENT  
DEPARTMENT OF FISH AND GAME**

**OFFERED BY: MACLEAN**

**Fisheries Development**

Add: \$300.0 G.F.

The Subcommittee deleted \$390.0 in funding due to the transfer of three hatcheries to non-profits. However, the Department had already used this funding within their FY95 base to fund merit increases (\$300.0), a computer project (\$40.0), and add a fisheries scientist (\$50.0). Without restoration of \$300.0 of this funding, the Department will be forced to reduce efforts of the AYK Initiative, delete funding of the Sikusuilaq Hatchery, or reduce and eliminate other projects.

This amendment maintains the deletion of the computer project and the new fisheries scientist.

5.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT F + G L

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
FARSON	✓	<del>✓</del>
MACLEAN	✓	

TOTAL

\_\_\_\_\_

PASSED: 10 - 4

FAILED: \_\_\_\_\_

# FISH AND GAME

Department of Fish and Game  
Comm Fish Mgmt & Development

	Type	GHSC	Total	GF Total	G/F Match	Gen F.	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Fisheries Management	Type GHSC											
	Reduce AYK Initiative	Dec H	-238.0	-238.0		-238.							
	*** Component Total ***		-238.0	-238.0	0.0	-238.0	0.0	0.0	0.0	0.0	0	0	
2	Fishes Development	Type GHSC											
	One-time FY94 hatchery funding	Dec H	-390.0	-390.0		-390.0							
	Tech. adj. GFM to GF/PRGM	FndChg H			-20.0		20.0						
	Xfer Snettisham hatch to NSRAA	Dec H	-460.0	-460.0		-460.0							
	*** Component Total ***		-850.0	-850.0	-20.0	-850.0	20.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-1,088.0	-1,088.0	-20.0	-1,088.0	20.0	0.0	0.0	0.0	0	0	
	Sport Fisheries												
7	Sport Fisheries	Type GHSC											
	Increase Fish & Game Fund auth	Inc H	50.0							50.0			
	*** Component Total ***		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	
	*** BRU Total ***		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	
	Wildlife Conservation												
13	Wildlife Conservation	Type GHSC											
	Utilize other fund sources	FndChg H		-250.0		-250.0			125.0	125.0			
	Cut health insurance increase	Dec H	-5.0	-5.0		-5.0							
	*** Component Total ***		-5.0	-255.0	0.0	-255.0	0.0	0.0	125.0	125.0	0	0	
	*** BRU Total ***		-5.0	-255.0	0.0	-255.0	0.0	0.0	125.0	125.0	0	0	
	Administration and Support												
16	Office of the Commissioner	Type GHSC											
	Deny health insurance increase	Dec H	-3.9	-3.9		-3.9							
	*** Component Total ***		-3.9	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	
17	Public Communications	Type GHSC											
	Cut GF for Public Comm-use I/A	FndChg H		-120.0		-120.0				120.0			
	Deny health insurance increase	Dec H	-1.1	-1.1		-1.1							
	*** Component Total ***		-1.1	-121.1	0.0	-121.1	0.0	0.0	0.0	120.0	0	0	
18	Administrative Services	Type GHSC											
	Deny health insurance increase	Dec H	-11.1	-11.1		-11.1							
	*** Component Total ***		-11.1	-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-16.1	-136.1	0.0	-136.1	0.0	0.0	0.0	120.0	0	0	

Transaction Summary for Gov Amd to House

Department of Fish and Game  
Boards of Fisheries and Game

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	T
19	Boards Services												
	Deny health insurance increase	Dec II	-2.8	-2.8		-2.8							
	*** Component Total ***		-2.8	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	
20	Advisory Comm./Region. Council												
	Deny health insurance increase	Dec II	-1.7	-1.7		-1.7							
	*** Component Total ***		-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-4.5	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	
	Subsistence												
21	Subsistence												
	Deny health insurance increase	Dec II	-9.0	-9.0		-9.0							
	*** Component Total ***		-9.0	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-9.0	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	
	Habitat												
23	Habitat												
	Deny health insurance increase	Dec II	-16.9	-16.9	-0.6	-16.3							
	*** Component Total ***		-16.9	-16.9	-0.6	-16.3	0.0	0.0	0.0	0.0	0	0	
24	Special Projects												
	Deny Oil/Haz I/A for plan revw	Dec II	-185.6										
	*** Component Total ***		-185.6	0.0	0.0	0.0	0.0	0.0	0.0	-185.6	0	0	
	*** BRU Total ***		-202.5	-16.9	-0.6	-16.3	0.0	0.0	0.0	-185.6	0	0	
	*** Agency Total ***		-1,275.1	-1,509.5	-20.6	-1,508.9	20.0	0.0	125.0	109.4	0	0	

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison
Commercial Fisheries Management & Development							
1	Fisheries Management				24,157.2	23,919.2	-238.0 -1.0%
2	Fisheries Development				9,079.1	8,229.1	-850.0 -9.4%
3	Special Projects				10,327.7	10,327.7	
4	CIP Position Costs				609.9	609.9	
	* BRU Total				44,173.9	43,085.9	-1,088.0 -2.5%
Commercial Fisheries							
5	Commercial Fisheries	21,756.2	22,717.4	22,720.8			
6	Special Projects	5,298.9	6,400.7	6,400.7			
	* BRU Total	27,055.1	29,118.1	29,121.5			
Sport Fisheries							
7	Sport Fisheries	11,317.6	14,813.2	14,837.6	15,390.1	15,440.1	50.0 .3%
8	Special Projects	72.3	600.0	600.0	600.0	600.0	
9	CIP Position Co's	422.5	499.1	499.1	290.6	290.6	
	* BRU Total	11,812.4	15,912.3	15,936.7	16,280.7	16,330.7	50.0 .3%
Fisheries Rehabilitation and Enhancement Division							
10	F.R.E.D.	13,729.3	9,838.2	9,850.9			
11	Special Projects	4,521.3	3,688.2	3,688.2			
12	CIP Position Costs		28.9	28.9			
	* BRU Total	18,250.6	13,555.3	13,568.0			
Wildlife Conservation							
13	Wildlife Conservation	11,832.8	12,180.9	12,181.4	13,124.5	13,119.5	-5.0 -.0%
14	Special Projects	1,849.3	2,650.0	2,650.0	2,000.0	2,000.0	
15	CIP Position Costs	109.6	70.3	70.3	151.5	151.5	
	* BRU Total	13,791.7	14,901.2	14,901.7	15,276.0	15,271.0	-5.0 -.0%
Administration and Support							
16	Office of the Commissioner	1,125.1	1,032.7	1,032.7	1,137.1	1,133.2	-3.9 -.3%
17	Public Communications	590.3	419.0	419.0	421.3	420.2	-1.1 -.3%
18	Administrative Services	4,297.5	4,210.2	4,212.1	4,289.9	4,278.8	-11.1 -.3%
	* BRU Total	6,012.9	5,661.9	5,664.8	5,848.3	5,832.2	-16.1 -.3%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Boards of Fisheries and Game								
19	Boards Services	1,183.0	999.9	999.9	1,002.7	999.9	-2.8	-.3%
20	Advisory Comm./Region. Council	623.7	669.0	669.0	570.7	569.0	-1.7	-.3%
	* BRU Total	1,806.7	1,668.9	1,668.9	1,573.4	1,568.9	-4.5	-.3%
Subsistence								
21	Subsistence	1,972.9	1,886.2	1,886.2	1,815.2	1,806.2	-9.0	-.5%
22	Special Projects	822.6	1,128.7	1,128.7	894.3	894.3		
	* BRU Total	2,795.5	3,014.9	3,014.9	2,709.5	2,700.5	-9.0	-.3%
Habitat								
23	Habitat	3,045.3	3,063.6	3,063.6	3,081.3	3,064.4	-16.9	-.5%
24	Special Projects	999.5	1,239.6	1,239.6	1,657.1	1,471.5	-185.6	-11.2%
25	Restoration	6,731.6		5,358.1				
	* BRU Total	10,776.4	4,303.2	9,661.3	4,738.4	4,535.9	-202.5	-4.3%
Commercial Fisheries Entry Commission								
26	Limited Entry Program Admin.	2,695.8	2,747.2	2,747.2	2,762.4	2,762.4		
	* BRU Total	2,695.8	2,747.2	2,747.2	2,762.4	2,762.4		
	*** Total Agency Expenditures	94,997.1	90,883.0	96,285.0	95,362.6	92,087.5	-1,275.1	-1.4%
	*** Total Agency Funding							
	Fed. Receipt	27,955.5	30,547.6	30,563.2	29,313.0	29,438.0	125.0	.4%
	General Fund	46,233.2	42,960.6	42,974.0	43,697.7	42,188.2	-1,509.5	-3.5%
	Other Funds	20,808.4	17,374.8	22,747.8	20,351.9	20,461.3	109.4	.5%

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	94,997.1	90,883.0	96,285.0	93,362.6	92,087.5	-1275.1	-1.4%

Objects of Expenditure:

Personal Services	64,724.5	59,814.4	63,251.6	62,419.3	62,367.8	-51.5	-.1%
Travel	3,479.6	4,174.7	4,359.5	3,646.3	3,646.3		
Contractual	17,020.1	20,642.2	21,613.3	20,771.5	20,771.5		
Commodities	5,054.3	5,003.9	5,289.2	5,064.7	5,064.7		
Equipment	3,000.3	1,589.9	1,721.4	1,410.8	1,410.8		
Lands/Buildings	1,668.3	0.0	0.0	0.0	0.0		
Grants, Claims	50.0	50.0	50.0	50.0	50.0		
Miscellaneous	0.0	-392.1	0.0	0.0	-1,223.6	-1223.6	

Funding Sources:

1002 Fed Rcpts	27,955.5	30,547.6	30,563.2	29,313.0	29,438.0	125.0	.4%
1003 G/F Match	1,040.7	775.9	775.9	753.9	733.3	-20.6	-2.7%
1004 Gen Fund	38,702.5	36,317.9	36,331.0	37,029.9	35,521.0	-1508.9	-4.1%
1005 GF/Prgm	6,490.0	5,866.8	5,867.1	5,913.9	5,933.9	20.0	.3%
1007 I/A Rcpts	1,881.4	1,875.9	1,875.9	1,994.7	2,114.7	120.0	6.0%
1018 EVOSS	6,731.6	0.0	5,358.1	0.0	0.0		
1024 Fish/Game	11,342.4	14,599.5	14,614.4	16,901.9	17,076.9	175.0	1.0%
1055 IA/OIL HAZ	185.9	190.7	190.7	192.1	6.5	-185.6	-96.6%
1061 CIP Rcpts	667.1	708.7	708.7	1,263.2	1,263.2		

Positions:

Perm Full Time	823.0	749.0	803.0	750.0	750.0		
Perm Part Time	843.0	772.0	809.0	791.0	791.0		
Non-Perm	153.0	81.0	125.0	73.0	73.0		

GOVERNOR  
AMENDMENTS

closed  
4/4/94

1 Gov

failed  
4-6

Amendment to the FY 95 Operating Budget

BY Brown

Office of the Governor

BRU: Executive Operations

Component: Media Center

Total expenditure

Delete:	368.7	
Insert:	96.7	(272.0) GF

Decrement =

~~272.0~~ GF

297.7

Department of Health and Social Services

BRU: State Health Services

Component: Maternal, Child, and Family Health

Program: Healthy Families

03 Contractual/07 Grants

Increment =

272.0 GF

This amendment would fund the Healthy Families Program from a reduction in the Governor's media center budget. The Governor's FY 95 request for the media center was 48.8% over the FY 94 adjusted level.

The Healthy Families Program would be implemented by grants and/or contract to local community agencies.

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 P

SUBJECT \_\_\_\_\_

MEMBER	YES	NO
NAVARRE	✓	
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY	+	
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 4-0

Gov 2

## LEGISLATIVE INTENT

Intent

BY: Rep. Brown

### Department of Health & Social Services

BRU: State Health Services

Component: Maternal, Child & Family Health

It is the intent of the Legislature that the Department develop, coordinate, and implement a **healthy families program** under which the department competitively awards grants to nonprofit corporations and municipalities in order to promote the healthy development of children. It is further the intent that: 1] at least 10% of the state grant will be matched by the grantee with contributions (cash or in-kind) from sources other than the state grant; 2] the program will be culturally sensitive, based on a nationally recognized paraprofessional model, focused on home visitation and counseling services, and designed to improve family functioning and eliminate abuse and neglect of infants and young children within families identified as high risk under criteria of the department; 3] family participation will be voluntary; and 4] workers should be trained in screening and intervention in domestic violence; screening and intervention techniques will be established in consultation with the Council on Domestic Violence and Sexual Assault.

3 Gov

ny/obs

FY95 Operating GF Reduction Scenario  
Office of the Governor

Executive Office:	(425.0)
House:	( 10.0)
Contingency Fund:	( 25.0)
Lt. Governor:	( 50.0)
OMB:	<u>(126.6)</u>
<b>TOTAL</b>	<b>(636.6)</b>

HEALTH  
AND  
SOCIAL  
SERVICES

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Medical Assistance

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPI	Imp
7	Medicaid Non-Facility												
	Short Fund Options List to #10	Dec	-4,600.0	-2,300.0	-2,300.0				-2,300.0				
	Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	-475.0	-475.0				-475.0				
	Institute Drug Formulary, 1Qtr	Dec	-50.0	-25.0	-25.0				-25.0				
	Claims Rebundle, Software save	Dec	-1,500.0	-750.0	-750.0				-750.0				
	Deny Physician & Dentist incr.	Dec	-2,180.0	-1,090.0	-1,090.0				-1,090.0				
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Bring waiver yr in Line w/F'	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	*** Component Total ***		-12,280.0	-6,962.3	-6,140.0	0.0	0.0	-822.3	-6,140.0	822.3	0	0	0
13	Medicaid State Programs												
	Refinance HDC day treatment	Inc	210.0						210.0				
	*** Component Total ***		210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
14	Waivers Services												
	Bring waiver yr in line w/FY	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	Refinan./DD & Complex kids wvr	FndChg		-300.0	-300.0					300.0			
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	-450.0	-450.0				-450.0				
	*** Component Total ***		-3,900.0	-3,072.3	-2,250.0	0.0	0.0	-822.3	-1,950.0	1,122.3	0	0	0
	*** BRU Total ***		-15,970.0	-10,034.6	-8,390.0	0.0	0.0	-1,644.6	-7,880.0	1,944.6	0	0	0
	Public Assistance Admin												
15	Public Assistance Admin												
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Deny Health Insurance Increase	Dec	-3.8	-3.8	-2.9	-1.9							
	*** Component Total ***		-5.4	-5.4	-2.9	-2.5	0.0	0.0	0.0	0.0	0	0	0
16	Quality Control												
	Deny Health Insurance Increase	Dec	-3.4	-3.4	-3.4								
	Travel Reduction	Dec	-1.4	-1.4	-1.4								
	*** Component Total ***		-4.8	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
17	Eligibility Determination												
	Travel Reduction	Dec	-10.5	-10.5		-10.5							
	*** Component Total ***		-10.5	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Public Assistance Admin

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Imp
18	Fraud Investigation	GIISC											
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-1.8								
	Travel Reduction	L.C.	-.6	-.6	-.6								
	*** Component Total ***		-2.4	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
19	Alaska Work Programs	GIISC											
	Refinance 4PFT JOBS/Case Mngr	Dec	-200.0	-200.0	-200.0								
	Travel Reduction	Dec	-1.5	-1.5		-1.5							
	Deny Health Insurance Increase	Dec	-5.2	-5.2	-5.2								
	*** Component Total ***		-206.7	-206.7	-205.2	-1.5	0.0	0.0	0.0	0.0	0	0	0
21	Public Assist Data Processing	GIISC											
	Deny Health Insurance Increase	Dec	-9.2	-5.4	-4.0	-1.4				-3.8			
	Deny 4PFT CIP for EIS Upgrade	Dec	-259.4							-259.4	-4		
	Travel Reduction	Dec	-.5	-.5		-.5							
	*** Component Total ***		-269.1	-5.9	-4.0	-1.9	0.0	0.0	0.0	-263.2	-4	0	0
	*** BRU Total ***		-498.9	-235.7	-219.3	-16.4	0.0	0.0	0.0	-263.2	-4	0	0
	Medical Assistance Admin												
22	Medical Assist Central Admin	GIISC											
	Deny Health Insurance Increase	Dec	-3.6	-3.6	-2.9	-.7							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-5.0	-5.0	-2.9	-2.1	0.0	0.0	0.0	0.0	0	0	0
23	Claims Processing	GIISC											
	Deny Health Insurance Increase	Dec	-5.3	-5.3	-4.0	-1.3							
	Travel Reduction	Dec	-3.6	-3.6		-3.6							
	*** Component Total ***		-8.9	-8.9	-4.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
24	Medical Care Adv Committee	GIISC											
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-1.5	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
25	Certification and Licensing	GIISC											
	Deny Health Insurance Increase	Dec	-1.7	-1.7	-.9	-.8							
	Travel Reduction	Dec	-5.5	-5.5		-5.5							
	*** Component Total ***		-7.2	-7.2	-.9	-6.3	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Medical Assistance Admin

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
26	Medicaid Rate Adv Commission	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Health Insurance Increase	Dec	-2.0	-2.0	-2.0								
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-3.5	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
27	Hearings and Appeals	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	*** Component Total ***		-.9	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0
28	Medicaid Waivers Authorization	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	Travel Reduction	Dec	-.7	-.7	-.7								
	*** Component Total ***		-1.6	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
29	Audit	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Require 1 audit every other yr	Dec	-50.0	-50.0		-50.0							
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-.7	-1.1							
	*** Component Total ***		-53.4	-53.4	-.7	-52.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-82.0	-82.0	-16.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
	Purchased Services												
31	Adult Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Travel Reduction	Dec	-1.1	-1.1		-1.1							
	*** Component Total ***		-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
32	Foster Care	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Deny Cost of Living Adjustment	Dec	-1,050.0	-1,300.0		-1,300.0			250.0				
	*** Component Total ***		-1,050.0	-1,300.0	0.0	-1,300.0	0.0	0.0	250.0	0.0	0	0	0
34	Residential Child Care	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Reduce empty medicaid beds	Dec	-250.0	-250.0				-250.0					
	*** Component Total ***		-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0	0	0
	*** BRU Total ***		-1,301.1	-1,551.1	0.0	-1,301.1	0.0	-250.0	250.0	0.0	0	0	0
	Family and Youth Services												
36	Southcentral Region	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPI	Top
	Decrease Health Insurance Incr	Dec	-33.3	-33.3		-33.3							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Family and Youth Services

		Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
36	Southcentral Region													
	Travel Reduction	Dec		-6.0	-6.0		-6.0							
	Decrease V & T Increment	Dec		-93.0	-93.0		-93.0							
	*** Component Total ***			-132.3	-132.3	0.0	-132.3	0.0	0.0	0.0	0.0	0	0	0
37	Northern Region													
	Decrease Health Insurance Incr	Dec		-22.7	-22.7		-22.3		-.4					
	Travel Reduction	Dec		-7.1	-7.1		-7.1							
	Decrease V & T Increment	Dec		-35.7	-35.7		-35.7							
	*** Component Total ***			-65.5	-65.5	0.0	-65.1	0.0	-.4	0.0	0.0	0	0	0
38	Southeastern Region													
	Decrease V & T Increment	Dec		-22.5	-22.5		-22.5							
	Travel Reduction	Dec		-3.1	-3.1		-3.1							
	*** Component Total ***			-25.6	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0	0	0
39	DFYS Central Office													
	Decrease Health Insurance Incr	Dec		-5.8	-5.8		-5.8							
	Travel Reduction	Dec		-9.4	-9.4		-9.4							
	*** Component Total ***			-15.2	-15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-238.6	-238.6	0.0	-238.2	0.0	-.4	0.0	0.0	0	0	0
	Youth Facility Services													
41	McLaughlin Youth Center													
	Decrease COLA/health benefits	Dec		-8.7	-8.7		-8.7							
	Decrease Health Insurance Incr	Dec		-30.2	-30.2		-30.2							
	Travel Reduction	Dec		-.2	-.2		-.2							
	Decrease V & T Increment	Dec		-12.5	-12.5		-12.5							
	*** Component Total ***			-51.6	-51.6	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
42	Fairbanks Youth Facility													
	Decrease COLA/Health Benefits	Dec		-1.7	-1.7		-1.7							
	Decrease Health Insurance Incr	Dec		-8.6	-8.6		-8.6							
	Travel Reduction	Dec		-.7	-.7		-.7							
	Decrease Personal Svc Incr.	Dec		-25.0	-25.0		-25.0							
	*** Component Total ***			-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Youth Facility Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFI	PPI	Imp
43	None	Youth Facility											
	Dec		-0.5	-0.5		-0.5							
	Dec		-2.8	-2.8		-2.8							
	Dec		-0.2	-0.2		-0.2							
		*** Component Total ***	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
44		Johnson Youth Center											
	Dec		-3.3	-3.3		-3.3							
	Dec		-0.4	-0.4		-0.4							
		*** Component Total ***	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
45		Bethel Youth Facility											
	Dec		-0.9	-0.9		-0.9							
	Dec		-5.7	-5.7		-5.7							
	Dec		-0.7	-0.7		-0.7							
		*** Component Total ***	-7.3	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
		*** BRU Total ***	-102.1	-102.1	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
		Human Svcs Comm Matching Grant											
46		Human Svcs Comm Matching Grant											
	Inc		279.0	279.0		279.0							
		*** Component Total ***	279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
		*** BRU Total ***	279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
		State Health Services											
71		Nursing											
	Dec		-1.0	-1.0		-1.0							
	Dec		-47.5	-47.5	-0.3	-47.2							
	Dec		-25.6	-25.6		-25.6							
		*** Component Total ***	-74.1	-74.1	-0.3	-73.8	0.0	0.0	0.0	0.0	0	0	0
72		Women, Infants and Children											
	Dec		-2.1	-2.1		-2.1							
		*** Component Total ***	-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
73		Maternal, Child, & Family Hlth											
	Dec		-16.3	-16.3		-16.3							
	Dec		-6.9	-6.9		-6.9							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
73	Maternal, Child, & Family Hlth	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	*** Component Total ***		-23.2	-23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
74	Laboratory Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-14.5	-14.5	-.4	-14.1							
	Travel Reduction	Dec	-2.3	-2.3		-2.3							
	*** Component Total ***		-16.8	-16.8	-.4	-16.4	0.0	0.0	0.0	0.0	0	0	0
75	Public Health Admin Svcs	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-3.4	-3.4		-3.4							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-4.8	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
76	Epidemiology	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-4.0	-4.0		-4.0							
	Travel Reduction	Dec	-12.1	-12.1		-12.1							
	*** Component Total ***		-16.1	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
77	EMS Training & Licensing	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-2.5	-2.5		-2.5							
	Travel Reduction	Dec	-3.8	-3.8		-3.8							
	*** Component Total ***		-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
78	Bureau of Vital Statistics	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-2.2	-2.2		-2.2							
	Travel Reduction	Dec	-1.9	-1.9		-1.9							
	*** Component Total ***		-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
80	Community Health Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Travel Reduction	Dec	-2.4	-2.4		-2.4							
	*** Component Total ***		-2.4	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
81	Post Mortem Examinations	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny Health Insurance Increase	Dec	-.3	-.3		-.3							
	Travel Reduction	Dec	-.8	-.8		-.8							
	(2)PFT, clerical support only	Dec	-170.0	-170.0		-170.0					-2		
	*** Component Total ***		-171.1	-171.1	0.0	-171.1	0.0	0.0	0.0	0.0	-2	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPI	Imp
82	Home Health Services												
	Deny Health Insurance Increase	Dec	-.5	-.5		-.5							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-322.2	-322.2	-.7	-321.5	0.0	0.0	0.0	0.0	-2	0	0
	Health Grants												
83	Infant Learning Program Grants												
	ILP grantees charge fees	Dec	-200.0	-200.0				-200.0					
	*** Component Total ***		-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
84	Community Health Grants												
	Travel Reduction	Dec	-.3	-.3		-.3							
	*** Component Total ***		-.3	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0	0	0
85	EMS Grants												
	Travel Reduction	Dec	-.6	-.6		-.6							
	*** Component Total ***		-.6	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-200.9	-200.9	0.0	-.9	0.0	-200.0	0.0	0.0	0	0	0
	Alcohol & Drug Abuse Svcs												
86	Administration												
	Deny Health Insurance Increase	Dec	-7.4	-7.4		-.4		-7.0					
	Travel Reduction	Dec	-7.3	-7.3		-7.3							
	Delete 3 GF funded PFT	Dec	-225.0	-225.0				-225.0			-3		
	*** Component Total ***		-239.7	-239.7	0.0	-7.7	0.0	-232.0	0.0	0.0	-3	0	0
87	Alcohol Safety Action Program												
	Deny Health Insurance Increase	Dec	-4.4	-4.4		-4.4							
	Reduce GF equiv. to GF/PR incr	Dec	-30.0	-30.0		-30.0							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-35.1	-35.1	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
88	Alcohol/Drug Abuse Grants												
	Xfer back to CMH Grants	TrOut	-450.0	-450.0				-450.0					
	Reduce ADA Grant	Dec	-8,000.0	-8,000.0				-8,000.0					
	*** Component Total ***		-8,450.0	-8,450.0	0.0	0.0	0.0	-8,450.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Alcohol & Drug Abuse Svcs

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
Corrections' ADA Services													
Formerly RSA'd Fr corrections	Inc		680.0	680.0		340.0		340.0					
* * * Component Total * * *			680.0	680.0	0.0	340.0	0.0	340.0	0.0	0.0	0	0	0
* * * BRU Total * * *			-8,044.8	-8,044.8	0.0	297.2	0.0	-8,342.0	0.0	0.0	-3	0	0
Community Mental Health Grants													
90	General Comm Mental Hlth Grnts	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	xfer Fr ADA Grants	TrIn	450.0	450.0				450.0					
	Deny increase fr API xfer	Dec	-1,711.0	-1,711.0				-1,711.0					
	* * * Component Total * * *		-1,261.0	-1,261.0	0.0	0.0	0.0	-1,261.0	0.0	0.0	0	0	0
91	Psychiatric Emergency Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-600.0	-600.0				-600.0					
	* * * Component Total * * *		-600.0	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0	0	0
92	Svcs/Chronically Mentally Ill	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-750.0	-750.0				-750.0					
	* * * Component Total * * *		-750.0	-750.0	0.0	0.0	0.0	-750.0	0.0	0.0	0	0	0
93	Designated Eval & Treatment	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-400.0	-400.0				-400.0					
	* * * Component Total * * *		-400.0	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0	0	0
94	Seriously Emotionally Dist Yth	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Deny increase fr API xfer	Dec	-1,200.0	-1,200.0				-1,200.0					
	RDT in Bethel	Inc	300.0	300.0				300.0					
	* * * Component Total * * *		-900.0	-900.0	0.0	0.0	0.0	-900.0	0.0	0.0	0	0	0
	* * * BRU Total * * *		-3,911.0	-3,911.0	0.0	0.0	0.0	-3,911.0	0.0	0.0	0	0	0
Community DD Grants													
95	Community DD Grants	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPF	Imp
	Excess implementation funds	Dec	-850.0	-850.0				-850.0					
	For Med. Assist/Waiver RSA	Inc	1,644.6	1,644.6				1,644.6					
	Wvrs savings/maintain effort	Inc	250.0	250.0				250.0					
	HDC clients refinanced/waiver	Dec	-300.0	-300.0				-300.0					
	* * * Component Total * * *		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0
	* * * BRU Total * * *		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Institutions & Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
96	Mental Health/DD Admin												
	Deny Health Insurance Increase	Dec	-16.3	-16.3				-16.3					
	Deny increase fr API xfer	Dec	-240.0	-240.0				-240.0					
	RSA to Older AK Comm/ADRD svcs	Inc	100.0	100.0				100.0					
	Travel Reduction	Dec	-14.1	-14.1				-14.1					
	*** Component Total ***		-170.4	-170.4	0.0	0.0	0.0	-170.4	0.0	0.0	0	0	0
97	Alaska Psychiatric Institute												
	Deny COLA/Health Benefits Incr	Dec	-121.8	-121.8				-121.8					
	Deny Health Insurance Increase	Dec	-85.6	-85.6				-85.6					
	GF/MIITIA to GF/PR	FndChg					100.0	-100.0					
	Deny CIP request	Dec	-105.0							-105.0			
	Travel Reduction	Dec	-5.1	-5.1				-5.1					
	*** Component Total ***		-317.5	-212.5	0.0	0.0	100.0	-312.5	0.0	-105.0	0	0	0
98	Harborview Development Center												
	Deny COLA/Health Benefits Incr	Dec	-34.3	-34.3				-34.3					
	Deny Health Insurance Incr	Dec	-21.5	-21.5				-21.5					
	Deny Increment	Dec	-400.0	-400.0				-400.0					
	Contract HDC day treatment	FndChg		-210.0				-210.0		210.0	-9		
	(15)PFT To Harb. Correct. Unit	TrOut	-1,000.0	-500.0				-500.0		-500.0	-15		
	Travel Reduction	Dec	-1.2	-1.2				-1.2					
	*** Component Total ***		-1,457.0	-1,167.0	0.0	0.0	0.0	-1,167.0	0.0	-290.0	-24	0	0
	Harborview Correctional Unit												
	15PFT Fr HDC	TrIn	1,000.0	500.0				500.0		500.0	15		
	*** Component Total ***		1,000.0	500.0	0.0	0.0	0.0	500.0	0.0	500.0	15	0	0
	*** BRU Total ***		-944.9	-1,049.9	0.0	0.0	100.0	-1,149.9	0.0	105.0	-9	0	0
	Administrative Services												
101	Commissioner's Office												
	Deny Health Insurance Increase	Dec	-3.2	-3.2	-.9	-1.8		-.5					
	Travel Reduction	Dec	-2.9	-2.9		-2.9							
	*** Component Total ***		-6.1	-6.1	-.9	-4.7	0.0	-.5	0.0	0.0	0	0	0
102	Regulatory Compliance												
	Deny Health Insurance Increase	Dec	-.4	-.4		-.4							
	Travel Reduction	Dec	-.4	-.4		-.4							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Administrative Services

	Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPI	Imp
102	Regulatory Compliance											
	*** Component Total ***	-8	-8	0.0	-8	0.0	0.0	0.0	0.0	0	0	0
104	Personnel and Payroll											
	Deny Health Insurance Increase	-6.1	-6.1	-1.2	-4.4		-5					
	Travel Reduction	-.3	-.3		-.3							
	*** Component Total ***	-6.4	-6.4	-1.2	-4.7	0.0	-5	0.0	0.0	0	0	0
105	Budget and Finance											
	Deny Health Insurance Increase	-15.6	-15.2	-3.2	-10.7		-1.3					
	Travel Reduction	-.4	-.4		-.4							
	Deny increase fr AF. xfer	-99.0	-99.0				-99.0					
	*** Component Total ***	-115.0	-114.6	-3.2	-11.1	0.0	-100.3	0.0	-.4	0	0	0
106	Governor's Encl/Disabilities											
	Travel Reduction	-5.2	-5.2				-5.2					
	*** Component Total ***	-5.2	-5.2	0.0	0.0	0.0	-5.2	0.0	0.0	0	0	0
107	Planning and Development											
	Deny Health Insurance Increase	-1.3	-1.0	-.8	-.2							
	Travel Reduction	-.8	-.8		-.8							
	*** Component Total ***	-2.1	-1.8	-.8	-1.0	0.0	0.0	0.0	-.3	0	0	0
108	Facilities/CIP Costs											
	Deny Health Insurance Increase	-3.1										
	*** Component Total ***	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	0
109	Alaska Mental Health Board											
	Deny Health Insurance Increase	-1.6	-1.6				-1.6					
	Travel Reduction	-3.2	-3.2				-3.2					
	Cost-ben. of contract mgmt/API	35.0	35.0				35.0					
	*** Component Total ***	30.2	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0	0	0
	*** BRU Total ***	-108.5	-104.7	-6.1	-22.3	0.0	-76.3	0.0	-3.8	0	0	0
	*** Agency Total ***	-30,701.4	-24,854.0	-8,632.1	-1,492.3	100.0	-14,829.6	-7,630.0	1,782.6	-18	0	0

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Assistance Payments								
1	AFDC	117,975.4	129,434.8	130,413.7	139,622.4	139,622.4		
2	Adult Public Assistance	34,559.4	36,861.8	37,105.7	40,022.7	40,022.7		
3	General Relief Assistance	800.8	991.9	991.9	991.9	991.9		
4	AAA-ALB Hold Harmless	2,064.1	2,456.0	2,293.0	2,402.1	2,402.1		
	* BRU Total	155,399.7	169,744.5	170,804.3	183,039.1	183,039.1		
Permanent Fund Dividend Hold Harmless								
5	PFD Hold Harmless	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0		
	* BRU Total	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0		
Energy Assistance Program								
6	Energy Assistance Program	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0		
	* BRU Total	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0		
Medical Assistance								
7	Medicaid Non-Facility	100,766.7	116,460.5	117,646.4	149,691.8	137,411.8	-12,280.0	-8.2%
8	Medicaid-Facilities	105,609.0	112,951.3	113,190.8	127,937.3	127,937.3		
9	Indian Health Service	16,673.2	16,698.0	16,698.0	19,822.0	19,822.0		
10	Medicaid PFD Hold Harmless	708.1	1,600.0	1,600.0	1,100.0	1,100.0		
11	ALB Hold Harmless		56.4	56.4	65.7	65.7		
12	General Relief Medical	6,191.4	6,090.0	6,090.0	7,084.5	7,084.5		
13	Medicaid State Programs	4,601.6	11,784.9	11,784.9	19,175.2	19,385.2	210.0	1.1%
14	Waivers Services		11,483.6	11,483.6	12,781.5	8,881.5	-3,900.0	-30.5%
	* BRU Total	234,550.0	277,124.7	278,550.1	337,658.0	321,688.0	-15,970.0	-4.7%
Public Assistance Administration								
15	Public Assistance Admin	1,158.2	1,203.0	1,203.0	1,159.1	1,153.7	-5.4	-.5%
16	Quality Control	1,028.5	1,023.4	1,023.4	1,045.2	1,040.4	-4.8	-.5%
17	Eligibility Determination	17,321.1	18,184.0	18,239.8	18,358.6	18,348.1	-10.5	-.1%
18	Fraud Investigation	1,180.4	1,238.5	1,238.5	803.4	801.0	-2.4	-.3%
19	Alaska Work Programs	8,023.3	5,281.1	5,281.1	5,890.9	5,684.2	-206.7	-3.5%
20	Child Care Benefits		4,433.6	4,433.6	5,472.8	5,472.8		
21	Public Assist Data Processing	1,822.9	3,664.4	3,664.4	4,456.5	4,187.4	-269.1	-6.0%
	* BRU Total	32,534.4	35,028.0	35,083.8	37,186.5	36,687.6	-498.9	-1.3%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	Gov Amd - House	
						House	Comparison
Medical Assistance Administration							
22	Medical Assist Central Admin	1,067.8	1,054.5	1,054.5	1,070.3	1,065.3	-5.0 - .5%
23	Claims Processing	8,487.6	10,264.8	10,341.1	11,215.4	11,206.5	-8.9 - .1%
24	Medical Care Adv Committee	41.2	52.2	52.2	52.2	50.7	-1.5 -2.9%
25	Certification and Licensing	1,277.6	1,290.6	1,290.6	1,251.5	1,244.3	-7.2 - .6%
26	Medicaid Rate Adv Commission	641.9	717.9	717.9	811.5	808.0	-3.5 - .4%
27	Hearings and Appeals	286.5	319.8	319.8	286.8	285.9	-.9 - .3%
28	Medicaid Waivers Authorization		328.3	328.3	269.8	268.2	-1.6 - .6%
29	Audit				661.1	607.7	-53.4 -8.1%
	* BRU Total	11,802.6	14,028.1	14,104.4	15,618.6	15,536.6	-82.0 - .5%
Purchased Services							
30	Delinquency Prevention	641.9	350.0	350.0	174.3	174.3	
31	Adult Services	255.4	364.5	364.5	364.5	363.4	-1.1 - .3%
32	Foster Care	14,234.8	13,341.1	13,305.7	11,356.8	10,306.8	-1,050.0 -9.2%
33	Subsidized Adoptions/Guardians				3,998.9	3,998.9	
34	Residential Child Care	10,212.6	10,243.8	10,243.8	10,243.8	9,993.8	-250.0 -2.4%
35	Family Preservation	1,688.6	2,233.5	2,233.5	2,771.2	2,771.2	
	* BRU Total	27,033.3	26,532.9	26,497.5	28,909.5	27,608.4	-1,301.1 -4.5%
Family and Youth Services							
36	Southcentral Region	9,928.1	10,097.3	10,097.3	10,467.2	10,334.9	-132.3 -1.3%
37	Northern Region	6,980.5	7,192.7	7,192.7	7,427.9	7,362.4	-65.5 - .9%
38	Southeastern Region	3,354.5	3,340.4	3,340.4	3,467.6	3,442.0	-25.6 - .7%
39	DFYS Central Office	3,208.5	3,168.3	3,177.6	3,006.7	2,991.5	-15.2 - .5%
	* BRU Total	23,471.6	23,798.7	23,808.0	24,369.4	24,110.8	-238.6 -1.0%
Social Services Block Grant Offset							
40	Social Svcs Block Grant Offset						
	* BRU Total						
Youth Facility Services							
41	McLaughlin Youth Center	7,939.2	7,943.7	7,978.5	8,306.2	8,254.6	-51.6 - .6%
42	Fairbanks Youth Facility	2,497.6	2,441.3	2,448.0	2,647.4	2,611.4	-36.0 -1.4%
43	Nome Youth Facility	936.5	1,023.4	1,025.3	955.1	951.6	-3.5 - .4%

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Gov Amd - House	
						House	Comparison
44	Johnson Youth Center	942.6	973.2	973.2	980.3	976.6	-3.7 - .4%
45	Bethel Youth Facility	1,821.8	1,736.8	1,740.1	1,752.2	1,744.9	-7.3 - .4%
	* BRU Total	14,137.7	14,118.4	14,165.1	14,641.2	14,539.1	-102.1 - .7%
Human Services Community Matching Grant							
46	Human Svcs Comm Matching Grant		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
	* BRU Total		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
Maniilaq							
47	Eligibility Determination	115.6					
48	Social Services	913.2	913.2	913.2	863.2	863.2	
49	Public Health Services	926.8	921.9	921.9	921.9	921.9	
50	Alcohol & Drug Abuse	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	
51	Mental Health/DD Svcs	351.6	358.0	358.0	358.0	358.0	
	* BRU Total	3,331.3	3,217.2	3,217.2	3,167.2	3,167.2	
Norton Sound							
52	Social Services	188.5	188.5	188.5	63.6	63.6	
53	Public Health Services	1,153.9	1,148.9	1,148.9	1,273.8	1,273.8	
54	Alcohol & Drug Abuse Svcs	562.5	562.5	562.5	562.5	562.5	
55	Mental Health/DD Svcs	404.3	411.6	411.6	411.6	411.6	
56	Sanitation	98.6	98.6	98.6	98.6	98.6	
	* BRU Total	2,407.8	2,410.1	2,410.1	2,410.1	2,410.1	
Southeast Alaska Regional Health Corporation							
57	Public Health Svcs	126.7	122.8	122.8	122.8	122.8	
58	Alcohol & Drug Abuse Svcs	345.2	345.2	345.2	345.2	345.2	
59	Mental Health Services	125.7	128.1	128.1	128.1	128.1	
	* BRU Total	597.6	596.1	596.1	596.1	596.1	
Kawerak Social Services							
60	Kawerak Social Services	381.2	381.2	381.2	381.2	381.2	
	* BRU Total	381.2	381.2	381.2	381.2	381.2	

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Tanana Chiefs Conference								
61	Public Health Svcs	252.4	244.7	244.7	244.7	244.7		
62	Alcohol & Drug Abuse Svcs	518.2	518.2	518.2	518.2	518.2		
63	Mental Health Svcs	531.8	542.0	542.0	542.0	542.0		
	* BRU Total	1,302.4	1,304.9	1,304.9	1,304.9	1,304.9		
Klingit-Haida								
64	Social Services	190.9	190.9	190.9	190.9	190.9		
65	Alcohol & Drug Abuse Svcs	12.4	12.4	12.4	12.4	12.4		
	* BRU Total	203.3	203.3	203.3	203.3	203.3		
Anchorage Social Services Block Grant								
66	Anch Social Svc Block Grant	1,656.6						
	* BRU Total	1,656.6						
Fairbanks Social Services Block Grant								
67	Fbx Social Svcs Block Grant	300.7						
	* BRU Total	300.7						
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	947.7	928.2	928.2	928.2	928.2		
69	Alcohol & Drug Abuse Svcs	290.0	290.0	290.0	999.3	999.3		
70	Mental Health Svcs	651.7	530.9	530.9	928.2	928.2		
	* BRU Total	1,889.4	1,749.1	1,749.1	2,855.7	2,855.7		
State Health Services								
71	Nursing	11,319.2	12,083.2	12,084.2	12,726.3	12,652.2	-74.1	-.6%
72	Women, Infants and Children	9,912.4	12,698.0	12,698.0	19,895.8	19,893.7	-2.1	-.0%
73	Maternal, Child, & Family Hlth	5,182.7	5,726.3	5,726.3	5,744.8	5,721.6	-23.2	-.4%
74	Laboratory Services	2,922.9	3,153.6	3,153.6	3,239.2	3,222.4	-16.8	-.5%
75	Public Health Admin Svcs	1,201.4	1,754.5	1,754.5	1,837.4	1,832.6	-4.8	-.3%
76	Epidemiology	4,627.7	5,009.4	5,009.4	6,005.0	5,988.9	-16.1	-.3%
77	EMS Training & Licensing	902.7	1,298.6	1,438.6	1,449.8	1,443.5	-6.3	-.4%
78	Bureau of Vital Statistics	1,094.4	1,209.5	1,209.5	1,217.5	1,213.4	-4.1	-.3%
79	Health Services/Medicaid	2,261.9	1,564.4	1,564.4	1,491.0	1,491.0		

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
80	Community Health Services				902.5	900.1	-2.4	- .3%
81	Post Mortem Examinations	969.8	736.0	736.0	1,043.5	872.4	-171.1	-16.4%
82	Home Health Services	1,635.6	2,084.9	2,084.9	2,085.9	2,084.7	-1.2	- .1%
	* BRU Total	42,030.7	47,318.4	47,459.4	57,638.7	57,316.5	-322.2	- .6%
Health Grants								
83	Infant Learning Program Grants	4,866.6	4,979.2	4,979.2	4,779.2	4,579.2	-200.0	-4.2%
84	Community Health Grants	1,458.0	1,531.5	1,531.5	1,567.7	1,567.4	-.3	-.0%
85	EHS Grants	1,569.6	1,619.8	1,619.8	1,619.8	1,619.2	-.6	-.0%
	* BRU Total	7,894.2	8,130.5	8,130.5	7,966.7	7,765.8	-200.9	-2.5%
Alcohol and Drug Abuse Services								
86	Administration	1,577.0	1,643.9	1,643.9	1,763.0	1,523.3	-239.7	-13.6%
87	Alcohol Safety Action Program	1,068.3	1,096.5	1,096.5	1,095.9	1,060.8	-35.1	-3.2%
88	Alcohol/Drug Abuse Grants	18,507.4	17,477.8	17,477.8	19,385.1	10,935.1	-8,450.0	-43.6%
89	CAASA Grants	178.4	178.4	178.4	178.4	178.4		
	Corrections' ADA Services					680.0	680.0	100.0%
	* BRU Total	21,331.1	20,396.6	20,396.6	22,422.4	14,377.6	-8,044.8	-35.9%
Community Mental Health Grants								
90	General Comm Mental Illth Grnts	3,949.1	4,027.4	4,027.4	5,709.7	4,448.7	-1,261.0	-22.1%
91	Psychiatric Emergency Services	5,242.8	5,244.9	5,244.9	5,630.5	5,030.5	-600.0	-10.7%
92	Svcs/Chronically Mentally Ill	13,026.8	12,156.3	12,156.3	12,211.3	11,461.3	-750.0	-6.1%
93	Designated Eval & Treatment	796.8	908.0	908.0	1,308.0	908.0	-400.0	-30.6%
94	Seriously Emotionally Dist Yth	7,237.5	6,881.3	6,881.3	7,847.1	6,947.1	-900.0	-11.5%
	* BRU Total	30,253.0	29,217.9	29,217.9	32,706.6	28,795.6	-3,911.0	-12.0%
Community Developmental Disabilities Grants								
95	Community DD Grants	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6	3.8%
	* BRU Total	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6	3.8%
Institutions and Administration								
96	Mental Health/DD Admin	3,731.2	3,524.4	3,524.4	4,202.5	4,032.1	-170.4	-4.1%
97	Alaska Psychiatric Institute	16,348.9	16,067.8	16,189.6	17,237.6	16,920.1	-317.5	-1.8%
98	Harborview Development Center	7,757.3	7,414.2	7,478.6	8,372.7	6,915.7	-1,457.0	-17.4%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House	
							Comparison	
99	Federal Mental Health Projects	783.2	3,651.0	3,651.0	3,651.0	3,651.0		
100	Project Choice		399.4	399.4				
	Harborview Correctional Unit					1,000.0	1,000.0	100.0%
	<sup>A</sup> BRU Total	20,620.6	31,056.8	31,243.0	33,463.8	32,518.9	-944.9	-2.8%
	Administrative Services							
101	Commissioner's Office	887.6	767.1	767.1	771.2	765.1	-6.1	-.8%
102	Regulatory Compliance		99.9	99.9	100.3	99.5	-.8	-.8%
103	Audit	651.4	658.1	658.1				
104	Personnel and Payroll	825.6	831.2	831.2	795.5	789.1	-6.4	-.8%
105	Budget and Finance	2,821.0	2,834.5	2,834.5	2,830.9	2,715.9	-115.0	-4.1%
106	Governor's Cncl/Disabilities	430.5	561.6	561.6	541.7	536.5	-5.2	-1.0%
107	Planning and Development	393.4	435.1	435.1	437.4	435.3	-2.1	-.5%
108	Facilities/CIP Costs	421.3	414.6	414.6	492.3	489.2	-3.1	-.6%
109	Alaska Mental Health Board	372.5	388.2	388.2	389.8	420.0	30.2	7.7%
	<sup>A</sup> BRU Total	6,803.3	6,990.3	6,990.3	6,359.1	6,250.6	-108.5	-1.7%
	<sup>***</sup> Total Agency Expenditures	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30,701.4	-3.6%
	<sup>***</sup> Total Agency Funding							
	Fed. Receipt	238,974.4	278,022.6	279,298.6	330,851.7	323,221.7	-7,630.0	-2.3%
	General Fund	406,874.8	432,646.7	434,335.8	468,432.8	443,578.8	-24,854.0	-5.3%
	Other Funds	46,954.6	50,315.1	50,729.1	63,671.0	65,453.6	1,782.6	2.8%

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30701.4	-3.6%
Objects of Expenditure:							
Personal Services	104,515.6	108,944.4	108,476.6	114,489.0	112,155.3	-2333.7	-2.0%
Travel	3,571.4	4,031.9	3,990.3	4,481.1	4,275.3	-205.8	-4.6%
Contractual	30,821.9	38,764.0	38,417.3	40,057.4	39,939.9	-117.5	-.3%
Commodities	11,419.7	13,836.5	13,675.1	19,783.2	19,770.2	-13.0	-.1%
Equipment	1,609.1	992.5	964.4	1,015.2	990.2	-25.0	-2.5%
Lands/Buildings	566.0	0.0	0.0	0.0	0.0		
Grants, Claims	540,300.1	595,511.9	598,229.8	682,129.6	654,123.2	-28006.4	-4.1%
Miscellaneous	0.0	-1,096.8	610.0	1,000.0	1,000.0		

Funding Sources:

1002 Fed Rcpts	232,579.7	271,627.9	272,903.9	324,457.0	316,827.0	-7630.0	-2.4%
1003 G/F Match	159,436.2	181,896.6	183,157.0	211,444.0	202,811.9	-8632.1	-4.1%
1004 Gen Fund	125,365.0	122,203.6	122,436.2	126,049.7	126,557.4	-1492.3	-1.2%
1005 GF/Prgm	10,298.8	13,882.6	13,922.6	15,575.8	15,175.8	100.0	.7%
1006 GF/MHTIA	111,774.8	114,663.9	114,820.0	113,863.3	99,033.7	-14829.6	-13.0%
1007 I/A Rcpts	27,746.9	30,534.4	30,534.4	40,159.4	42,314.0	2154.6	5.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0		
1047 Title 20	6,394.7	6,394.7	6,394.7	6,394.7	6,394.7		
1050 PFD Fund	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0		
1055 IA/OIL HAZ	5.0	0.0	0.0	62.0	62.0		
1061 CIP Rcpts	688.3	526.6	526.6	1,492.6	1,120.6	-372.0	-24.9%

Positions:

Perm Full Time	1,931.0	1,971.0	1,972.0	2,043.0	2,025.0	-18.0	-.9%
Perm Part Time	90.0	86.0	86.0	77.0	77.0		
Non-Perm	11.0	9.0	9.0	41.0	41.0		

TABLE OF MEDICAID PRIORITIES - AS 47.07.035  
(Lowest to Highest)

1/18/94

Service	Recipients	FY95 Gov Total Funds	Cumulative Balance
1. Direct Entry Midwives	125	75,800	75,800
2. Clinical Social Workers	120	186,361	262,161
3. Psychologists	150	322,575	584,736
4. Chiropractic	1,676	354,720	939,456
5. Advanced Nurse Practitioners	50	123,000	1,062,456
6. Adult Dental	7,835	3,434,056	4,496,512
7. Emergency Hospital Services	-0-	-0-	4,496,512
8. Speech, Hearing, & Language Disorders	962	339,602	4,836,114
9. Optometrist Service & Eyeglasses	5,008	642,767	5,478,881
10. Occupational Therapy	146	87,836	5,566,717
12. Mammography	114	11,500	5,578,217
12. Prosthetic Devices			
13. Medical Supplies & Equipment	1,115	1,250,624	6,828,841
14. Targeted Case Management (S Abuse & MH)	1,110	6,837,500	13,666,341
15. Rehabilitative Services (Sub Abuse & MH)	975	1,010,100	14,676,441
16. Clinic Services Includes Mental Health Clinics	3,502	5,370,137	20,046,578
Physical Therapy	384	187,477	20,234,055
18. Personal Care	826	2,645,620	22,879,675
19. Prescribed Drugs	21,493	12,336,279	35,215,954
20. Hospice Care	-0-	-0-	35,215,954
21. Non-Institutional Long Term Care (Includes Home & Community Based Waivers)	643	25,426,500	60,642,454
22. Inpatient Psychiatric Services	-0-	7,000,000	67,642,454
23. Intermediate Care for the Mentally Retarded	69	9,367,146	77,009,600
24. Intermediate Care Services	799	41,082,770	118,092,370
25. Medically Complex Children's Services (TEFRA & OBRA)	15	988,800	119,081,170
26. Individuals Under 21 Not Eligible for AFDC	115	306,310	119,387,480
27. Skilled Nursing Services for Individuals Under 21	-0-	-0-	119,387,480
28. Aged, Blind and Disabled Individuals	11,700	48,960,419	168,347,899
29. Individuals in a Hospital, Skilled or Intermediate Care at 300% SSI Level	137	6,085,062	174,432,961
30. Individuals Under 21 Under supervision of the Department	1,810	8,107,640	182,540,601
Subsidized Adoptions	16	40,200	182,580,801

Revised

## AMENDMENT

Amendment to the FY'95 operating budget

BY: Rep. Brown

Department of Health and Social Services

**Human Services Community Match Grant**

07 Grants, Clms

Delete:	1,649.1
Insert:	1,700.7

This amendment adds \$51,600 to the Human Services Community Match Grant. This will ensure that funding is on the same level as FY'93 given the new provisions of the 30-70% match.

HEALTH &  
SOCIAL SERVICES  
AMENDMENTS

Closed  
4/6/94

Adopt  
8-2

## AMENDMENT |

By Representative MacLean

Department of Health & Social Services

**Alcohol and Drug Abuse Services BRU  
Alcohol/Drug Abuse Grants**

Delete (\$10,935.1 GF)

Add \$17,110.1 GF

This adds \$6,175.0 back to the Alcohol and Drug Abuse grants line for a total \$6,500.0 restoration (including the \$325.0 transferred from the State Council on the Arts). There is still a 2,275.0 reduction in the component from the Governor's proposed budget.

9.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29

SUBJECT Am 1

MEMBER	YES	NO
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY	<input checked="" type="checkbox"/>	
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		
PARNELL	<input checked="" type="checkbox"/>	
LARSON	<input checked="" type="checkbox"/>	
MACLEAN	<input checked="" type="checkbox"/>	

TOTAL

\_\_\_\_\_  
PASSED: 8-2  
FAILED: \_\_\_\_\_

2 A dopt

Amendment to FY95 Operating Budget

Offered by HANLEY

Agency: Health and Social Services  
BRU: Medical Assistance

Component: Medicaid Non-Facility

increase: 550.0 (275.0 GF/Match, 275.0 Fed)

Component: Medicaid Facility

reduce: -550.0 (-275.0 GF/Match, -275.0 Fed)

**EXPLANATION:** The amount reduced to institute a co-pay plan includes both Medicaid Facility and Non-Facility providers and services. The reduction was only taken in the Medicaid Non-Facility component. This correction will clearly indicate the legislature's intent regarding implementation of co-payments in facilities thereby strengthening the Department's position when working with facility providers implementing the co-payment program this summer.

3

Adopt  
8-3

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health & Social Services

Unallocated Reduction: 400.0 GF in Travel

**EXPLANATION:** *This reduces dep't travel 2.5% below FY94 authorized level.*

1.

HOUSE FINANCE COMMITTEE

MEETING OF 01/29/1947

SUBJECT Am. 3 H. 53

MEMBER	YES	NO
BROWN		✓
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE	✓	
PARNELL	✓	
THERRIAULT	✓	
LARSON	✓	
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

Adopt  
6-5

4

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health & Social Services  
BRU: Institutions and Administration  
Component: Mental Health/DD Administration  
delete: 4,032.1  
insert: 3,932.1

**EXPLANATION:** *An increment of 100.0 GF/MHTIA was included in the subcommittee recommendation to be RSA'd to Administration for ADRD services. Administration has not provided adequate explanation as to how this increment would be utilized.*

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 P

SUBJECT Am 4 Adopt

MEMBER	YES	NO
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	
HOFFMAN		<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	
NAVARRE		<input checked="" type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	
TERRIAULT	<input checked="" type="checkbox"/>	
BROWN		<input checked="" type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	
LARSON	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 6-5

5

filed  
5-6

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health & Social Services

BRU: Medical Assistance Administration

Component: Audit

delete: 607.7 (5 PFT)

insert: 557.7 (2 PFT)

***EXPLANATION: 50.0 GF is reduced from component, and all funds associated with 5 Medicaid auditors moved to the "contractual" line. The department will contract all Medicaid audits, and perform one audit per facility every other year.***

3.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/1949

SUBJECT Am 5

MEMBER	YES	NO
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		✓
PARNELL	✓	
TERRIAULT	✓	
BROWN		✓
FOSTER		✓
LARSON		✓
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-6

6

~~100~~

by Hoffman

OPERATING BUDGET AMENDMENT

OFFERED BY: REPRESENTATIVE

fund

Agency: Health & Social Services

Reduce: 200.0 GF unallocated reduction taken throughout the travel lines in the agency's budget

Agency: Health & Social Services

BRU: Medical Assistance Administration

Component: Claims Processing

Reduce: 225.0 (203.8 GF Match, 21.2 GF)

Agency: Health & Social Services

BRU: Community Mental Health Grants

Component: Designated Evaluation & Treatment

Add: 400.0 GF/MHTIA

Agency: Health & Social Services

BRU: Alcohol & Drug Abuse Services

Component: Alcohol Safety Action Program

Add: 25.0 GF

4.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT BML

MEMBER	YES	NO
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	
MACLEAN		<input checked="" type="checkbox"/>
LARSON		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 3-8

7

Failed

OPERATING BUDGET AMENDMENT

OFFERED BY: REPRESENTATIVE

by Nivonne

Agency: Health & Social Services

BRU: Health Grants

Component: Infant Learning Program Grants

Reduce: -200.0 I/A receipts

Add: 200.0 GF  
100.00

Agency: ~~Legislature~~

BRU: ~~Legislative Operating Budget~~

Component: ~~Legislative Operating Budget~~

Reduce: ~~200.0 GF~~

5.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT HESSE # 7

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 4

FAILED: 7



8

withdraw

by

Hoffman

**OPERATING BUDGET AMENDMENT**

**OFFERED BY: REPRESENTATIVE**

**Agency: Health & Social Services**

**BRU: Alcohol & Drug Abuse Services**

**Component: Alcohol/Drug Abuse Grants**

**Add: \$7,224,590**

75% GF

25% MH

**Explanation:** Cuts to the Alcohol and Drug Abuse Grants are too steep. These cuts will cause dramatic decreases to services provided and may cause some programs to discontinue. This amendment restores the funding level to a four percent reduction to the Governor's request. This was the target reduction level for DHSS.

Failed

## AMENDMENT 9

Amendment to the FY'95 operating budget

BY: Rep. Brown

Department of Health and Social Services

**Human Services Community Match Grant**

07 Grants, Clms

Delete:	1,649.1	(51.6)	
Insert:	2,208.8		
	(1,700.7)		change By Brown

This amendment adds \$559,700 to the Human Services Community Match Grant. The Municipality of Anchorage has been disproportionately reduced in its funding level through this program while the Fairbanks Borough has increased its funding. From FY'93 to the House proposed FY'95 budget, Fairbanks has been increased 37% (\$111,580) while Anchorage has been decreased by 25% (\$419,780).

Allocation of this grant is now based on a 30% local match.

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT HSS # 9

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERIAULT	✓	
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 5

FAILED: (6)

10

adopted

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-facility

insert: It is the intent of the Legislature that the Department of Health and Social Services begin to implement a drug formulary for the Medicaid program. The Department will investigate further savings to be achieved from full implementation of a formulary.

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-facility

insert: It is the intent of the Legislature that the Department of Health and Social Services implement, when financially sound, recipient deductibles, co-insurance and co-payments for medical services to the fullest extent practicable under federal law and regulations.

12

adopted

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Facility

insert: It is the intent of the Legislature that the Department of Health and Social Services implement, when financially sound, recipient deductibles, co-insurance and co-payments for medical services to the fullest extent practicable under federal law and regulations.

13

adopted

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Health and Social Services

BRU: Purchased Services

Component: Residential Child Care

insert. It is the intent of the Legislature that the reduction in this component is intended to reduce the number of beds purchased from Alaska Children's Services and will not result in the reduction of purchased beds in other facilities.

14

failed 4-6

AMENDMENT TO HB 370

Offered by Representative Terry Martin

Page \_\_\_\_\_, Line \_\_\_\_\_

Department of Health and Social Services  
Medical Assistance BRU  
General Relief Medical

delete "7084.5"

insert "6634.5"

The intent of this amendment is to cease state funding of abortions under the General Relief Medical program

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT HESS # 14

MEMBER	YES	NO
NAVARRE		✓
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		
MARTIN	✓	
LARSON		✓
MACLEAN		✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 4-6

15

**LETTER OF INTENT**

**Representative Terry Martin**

**Department of Health and Social Services  
General Relief Medical & Medicaid**

It is the intent of the Legislature that none of the funds appropriated under this Act shall be expended for any abortion except when it is made known to the State entity or official to which funds are appropriated under this Act that such a procedure is necessary to save the life of another.

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 P

SUBJECT Am 15

MEMBER	YES	NO
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

HEALTH  
AND  
SOCIAL  
SERVICES

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Medical Assistance

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
7	Medicaid Non-Facility												
	Short Fund Options List to #10	Dec	-4,600.0	-2,300.0	-2,300.0				-2,300.0				
	Institute a Co-Pay Plan, 1/2Yr	Dec	-950.0	-475.0	-475.0				-475.0				
	Institute Drug Formulary, 1Qtr	Dec	-50.0	-25.0	-25.0				-25.0				
	Claims Rebundle. Software save	Dec	-1,500.0	-750.0	-750.0				-750.0				
	Deny Physician & Dentist incr.	Dec	-2,180.0	-1,090.0	-1,090.0				-1,090.0				
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Bring waiver yr in Line w/FY	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	*** Component Total ***		-12,280.0	-6,962.3	-6,140.0	0.0	0.0	-822.3	-6,140.0	822.3	0	0	0
13	Medicaid State Programs												
	Refinance HDC day treatment	Inc	210.0						210.0				
	*** Component Total ***		210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
14	Waivers Services												
	Bring waiver yr in line w/FY	Dec	-3,000.0	-1,500.0	-1,500.0				-1,500.0				
	Refinan./DD & Complex kids wvr	FndChg		-300.0	-300.0					300.0			
	Send PJ Choice to DD GR/RSA	FndChg		-822.3				-822.3		822.3			
	Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	-900.0	-450.0	-450.0				-450.0				
	*** Component Total ***		-3,900.0	-3,072.3	-2,250.0	0.0	0.0	-822.3	-1,950.0	1,122.3	0	0	0
	*** BRU Total ***		-15,970.0	-10,034.6	-8,390.0	0.0	0.0	-1,644.6	-7,880.0	1,944.6	0	0	0
	Public Assistance Admin												
15	Public Assistance Admin												
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Deny Health Insurance Increase	Dec	-3.8	-3.8	-2.9	-2.9							
	*** Component Total ***		-5.4	-5.4	-2.9	-2.5	0.0	0.0	0.0	0.0	0	0	0
16	Quality Control												
	Deny Health Insurance Increase	Dec	-3.4	-3.4	-3.4								
	Travel Reduction	Dec	-1.4	-1.4	-1.4								
	*** Component Total ***		-4.8	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
17	Eligibility Determination												
	Travel Reduction	Dec	-10.5	-10.5		-10.5							
	*** Component Total ***		-10.5	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Public Assistance Admin

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
18	Fraud Investigation	GHSC											
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-1.8								
	Travel Reduction	Dec	-.6	-.6	-.6								
	*** Component Total ***		-2.4	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
19	Alaska Work Programs	GHSC											
	Refinance 4PFT JOBS/Case Mngr	Dec	-200.0	-200.0	-200.0								
	Travel Reduction	Dec	-1.5	-1.5		-1.5							
	Deny Health Insurance Increase	Dec	-5.2	-5.2	-5.2								
	*** Component Total ***		-206.7	-206.7	-205.2	-1.5	0.0	0.0	0.0	0.0	0	0	0
21	Public Assist Data Processing	GHSC											
	Deny Health Insurance Increase	Dec	-9.2	-5.4	-4.0	-1.4				-3.8			
	Deny 4PFT CIP for EIS Upgrade	Dec	-259.4							-259.4	-4		
	Travel Reduction	Dec	-.5	-.5		-.5							
	*** Component Total ***		-269.1	-5.9	-4.0	-1.9	0.0	0.0	0.0	-263.2	-4	0	0
	*** BRU Total ***		-498.9	-235.7	-219.3	-16.4	0.0	0.0	0.0	-263.2	-4	0	0
	Medical Assistance Admin												
22	Medical Assist Central Admin	GHSC											
	Deny Health Insurance Increase	Dec	-3.6	-3.6	-2.9	-.7							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-5.0	-5.0	-2.9	-2.1	0.0	0.0	0.0	0.0	0	0	0
23	Claims Processing	GHSC											
	Deny Health Insurance Increase	Dec	-5.3	-5.3	-4.0	-1.3							
	Travel Reduction	Dec	-3.6	-3.6		-3.6							
	*** Component Total ***		-8.9	-8.9	-4.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
24	Medical Care Adv Committee	GHSC											
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-1.5	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
25	Certification and Licensing	GHSC											
	Deny Health Insurance Increase	Dec	-1.7	-1.7	-.9	-.8							
	Travel Reduction	Dec	-5.5	-5.5		-5.5							
	*** Component Total ***		-7.2	-7.2	-.9	-6.3	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Medical Assistance Admin

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
26	Medicaid Rate Adv Commission												
	Deny Health Insurance Increase	Dec	-2.0	-2.0	-2.0								
	Travel Reduction	Dec	-1.5	-1.5	-1.5								
	*** Component Total ***		-3.5	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
27	Hearings and Appeals												
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	*** Component Total ***		-.9	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0
28	Medicaid Waivers Authorization												
	Deny Health Insurance Increase	Dec	-.9	-.9	-.9								
	Travel Reduction	Dec	-.7	-.7	-.7								
	*** Component Total ***		-1.6	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
29	Audit												
	Travel Reduction	Dec	-1.6	-1.6		-1.6							
	Require 1 audit every other yr	Dec	-50.0	-50.0		-50.0							
	Deny Health Insurance Increase	Dec	-1.8	-1.8	-.7	-1.1							
	*** Component Total ***		-53.4	-53.4	-.7	-52.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-82.0	-82.0	-16.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
	Purchased Services												
31	Adult Services												
	Travel Reduction	Dec	-1.1	-1.1		-1.1							
	*** Component Total ***		-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
32	Foster Care												
	Deny Cost of Living Adjustment	Dec	-1,050.0	-1,300.0		-1,300.0			250.0				
	*** Component Total ***		-1,050.0	-1,300.0	0.0	-1,300.0	0.0	0.0	250.0	0.0	0	0	0
34	Residential Child Care												
	Reduce empty medicaid beds	Dec	-250.0	-250.0				-250.0					
	*** Component Total ***		-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0	0	0
	*** BRU Total ***		-1,301.1	-1,551.1	0.0	-1,301.1	0.0	-250.0	250.0	0.0	0	0	0
	Family and Youth Services												
36	Southcentral Region												
	Decrease Health Insurance Incr	Dec	-33.3	-33.3		-33.3							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Family and Youth Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MITIA	Federal	Other	PFT	PPT	Imp
36		Southern Central Region											
		Travel Reduction	Dec	-6.0	-6.0	-6.0							
		Decrease V & T Increment	Dec	-93.0	-93.0	-93.0							
		*** Component Total ***		-132.3	-132.3	0.0	-132.3	0.0	0.0	0.0	0	0	0
37		Northern Region											
		Decrease Health Insurance Incr	Dec	-22.7	-22.7	-22.3		-0.4					
		Travel Reduction	Dec	-7.1	-7.1	-7.1							
		Decrease V & T Increment	Dec	-35.7	-35.7	-35.7							
		*** Component Total ***		-65.5	-65.5	0.0	-65.1	0.0	-0.4	0.0	0	0	0
38		Southeastern Region											
		Decrease V & T Increment	Dec	-22.5	-22.5	-22.5							
		Travel Reduction	Dec	-3.1	-3.1	-3.1							
		*** Component Total ***		-25.6	-25.6	0.0	-25.6	0.0	0.0	0.0	0	0	0
39		DFYS Central Office											
		Decrease Health Insurance Incr	Dec	-5.8	-5.8	-5.8							
		Travel Reduction	Dec	-9.4	-9.4	-9.4							
		*** Component Total ***		-15.2	-15.2	0.0	-15.2	0.0	0.0	0.0	0	0	0
		*** BRU Total ***		-238.6	-238.6	0.0	-238.2	0.0	-0.4	0.0	0	0	0
		Youth Facility Services											
41		McLaughlin Youth Center											
		Decrease COLA/health benefits	Dec	-8.7	-8.7	-8.7							
		Decrease Health Insurance Incr	Dec	-30.2	-30.2	-30.2							
		Travel Reduction	Dec	-0.2	-0.2	-0.2							
		Decrease V & T Increment	Dec	-12.5	-12.5	-12.5							
		*** Component Total ***		-51.6	-51.6	0.0	-51.6	0.0	0.0	0.0	0	0	0
42		Fairbanks Youth Facility											
		Decrease COLA/Health Benefits	Dec	-1.7	-1.7	-1.7							
		Decrease Health Insurance Incr	Dec	-8.6	-8.6	-8.6							
		Travel Reduction	Dec	-0.7	-0.7	-0.7							
		Decrease Personal Svc Incr.	Dec	-25.0	-25.0	-25.0							
		*** Component Total ***		-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov And to House

Department of Health and Social Services  
Youth Facility Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
43	None	Youth Facility											
	Dec		-0.5	-0.5		-0.5							
	Dec		-2.8	-2.8		-2.8							
	Dec		-0.2	-0.2		-0.2							
		*** Component Total ***	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
44	Johnson	Youth Center											
	Dec		-3.3	-3.3		-3.3							
	Dec		-0.4	-0.4		-0.4							
		*** Component Total ***	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
45	Bethel	Youth Facility											
	Dec		-0.9	-0.9		-0.9							
	Dec		-5.7	-5.7		-5.7							
	Dec		-0.7	-0.7		-0.7							
		*** Component Total ***	-7.3	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
		*** BRU Total ***	-102.1	-102.1	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
		Human Svcs Comm Matching Grant											
46	Human Svcs	Comm Matching Grant											
	Inc		279.0	279.0		279.0							
		*** Component Total ***	279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
		*** BRU Total ***	279.0	279.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
		State Health Services											
71	Nursing												
	Dec		-1.0	-1.0		-1.0							
	Dec		-47.5	-47.5	-0.3	-47.2							
	Dec		-25.6	-25.6		-25.6							
		*** Component Total ***	-74.1	-74.1	-0.3	-73.8	0.0	0.0	0.0	0.0	0	0	0
72	Women, Infants and Children												
	Dec		-2.1	-2.1		-2.1							
		*** Component Total ***	-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
73	Maternal, Child, & Family Hlth												
	Dec		-16.3	-16.3		-16.3							
	Dec		-6.9	-6.9		-6.9							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
73	Maternal, Child, & Family Hlth	Type GHSC											
	*** Component Total ***		-23.2	-23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
74	Laboratory Services	Type GHSC											
	Deny Health Insurance Increase	Dec	-14.5	-14.5	-.4	-14.1							
	Travel Reduction	Dec	-2.3	-2.3		-2.3							
	*** Component Total ***		-16.8	-16.8	-.4	-16.4	0.0	0.0	0.0	0.0	0	0	0
75	Public Health Admin Svcs	Type GHSC											
	Deny Health Insurance Increase	Dec	-3.4	-3.4		-3.4							
	Travel Reduction	Dec	-1.4	-1.4		-1.4							
	*** Component Total ***		-4.8	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
76	Epidemiology	Type GHSC											
	Deny Health Insurance Increase	Dec	-4.0	-4.0		-4.0							
	Travel Reduction	Dec	-12.1	-12.1		-12.1							
	*** Component Total ***		-16.1	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
77	EMS Training & Licensing	Type GHSC											
	Deny Health Insurance Increase	Dec	-2.5	-2.5		-2.5							
	Travel Reduction	Dec	-3.8	-3.8		-3.8							
	*** Component Total ***		-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
78	Bureau of Vital Statistics	Type GHSC											
	Deny Health Insurance Increase	Dec	-2.2	-2.2		-2.2							
	Travel Reduction	Dec	-1.9	-1.9		-1.9							
	*** Component Total ***		-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
80	Community Health Services	Type GHSC											
	Travel Reduction	Dec	-2.4	-2.4		-2.4							
	*** Component Total ***		-2.4	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
81	Post Mortem Examinations	Type GHSC											
	Deny Health Insurance Increase	Dec	-.3	-.3		-.3							
	Travel Reduction	Dec	-.8	-.8		-.8							
	(2)PFT, clerical support only	Dec	-170.0	-170.0		-170.0					-2		
	*** Component Total ***		-171.1	-171.1	0.0	-171.1	0.0	0.0	0.0	0.0	-2	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
State Health Services

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
82	Home Health Services												
	Deny Health Insurance Increase	Dec	-.5	-.5		-.5							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-322.2	-322.2	-.7	-321.5	0.0	0.0	0.0	0.0	-2	0	0
	Health Grants												
83	Infant Learning Program Grants												
	ILP grantees charge fees	Dec	-200.0	-200.0				-200.0					
	*** Component Total ***		-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
84	Community Health Grants												
	Travel Reduction	Dec	-.3	-.3		-.3							
	*** Component Total ***		-.3	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0	0	0
85	EMS Grants												
	Travel Reduction	Dec	-.6	-.6		-.6							
	*** Component Total ***		-.6	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-200.9	-200.9	0.0	-.9	0.0	-200.0	0.0	0.0	0	0	0
	Alcohol & Drug Abuse Svcs												
86	Administration												
	Deny Health Insurance Increase	Dec	-7.4	-7.4		-.4		-7.0					
	Travel Reduction	Dec	-7.3	-7.3		-7.3							
	Delete 3 GF funded PFT	Dec	-225.0	-225.0				-225.0			-3		
	*** Component Total ***		-239.7	-239.7	0.0	-7.7	0.0	-232.0	0.0	0.0	-3	0	0
87	Alcohol Safety Action Program												
	Deny Health Insurance Increase	Dec	-4.4	-4.4		-4.4							
	Reduce GF equiv. to GF/PR incr	Dec	-30.0	-30.0		-30.0							
	Travel Reduction	Dec	-.7	-.7		-.7							
	*** Component Total ***		-35.1	-35.1	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
88	Alcohol/Drug Abuse Grants												
	Xfer back to CMI Grants	TrOut	-450.0	-450.0				-450.0					
	Reduce ADA Grant	Dec	-8,000.0	-8,000.0				-8,000.0					
	*** Component Total ***		-8,450.0	-8,450.0	0.0	0.0	0.0	-8,450.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Alcohol & Drug Abuse Svcs

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
Corrections' ADA Services													
Formerly RSA'd Fr corrections	Inc		680.0	680.0		340.0		340.0					
*** Component Total ***			680.0	680.0	0.0	340.0	0.0	340.0	0.0	0.0	0	0	0
*** BRU Total ***			-8,044.8	-8,044.8	0.0	297.2	0.0	-8,342.0	0.0	0.0	-3	0	0
Community Mental Health Grants													
90	General Comm Mental Hlth Grnts	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Xfer Fr ADA Grants	TrIn	450.0	450.0				450.0					
	Deny increase fr API xfer	Dec	-1,711.0	-1,711.0				-1,711.0					
	*** Component Total ***		-1,261.0	-1,261.0	0.0	0.0	0.0	-1,261.0	0.0	0.0	0	0	0
91	Psychiatric Emergency Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-600.0	-600.0				-600.0					
	*** Component Total ***		-600.0	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0	0	0
92	Svcs/Chronically Mentally Ill	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-750.0	-750.0				-750.0					
	*** Component Total ***		-750.0	-750.0	0.0	0.0	0.0	-750.0	0.0	0.0	0	0	0
93	Designated Eval & Treatment	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-400.0	-400.0				-400.0					
	*** Component Total ***		-400.0	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0	0	0
94	Seriously Emotionally Dist Yth	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Deny increase fr API xfer	Dec	-1,200.0	-1,200.0				-1,200.0					
	RDT in Bethel	Inc	300.0	300.0				300.0					
	*** Component Total ***		-900.0	-900.0	0.0	0.0	0.0	-900.0	0.0	0.0	0	0	0
	*** BRU Total ***		-3,911.0	-3,911.0	0.0	0.0	0.0	-3,911.0	0.0	0.0	0	0	0
Community DD Grants													
95	Community DD Grants	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	Imp
	Excess implementation funds	Dec	-850.0	-850.0				-850.0					
	For Med. Assist/Waiver RSA	Inc	1,644.6	1,644.6				1,644.6					
	Wvrs savings/maintain effort	Inc	250.0	250.0				250.0					
	IUC clients refinanced/waiver	Dec	-300.0	-300.0				-300.0					
	*** Component Total ***		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0
	*** BRU Total ***		744.6	744.6	0.0	0.0	0.0	744.6	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Institutions & Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
96	Mental Health/DD Admin												
	Deny Health Insurance Increase	Dec	-16.3	-16.3				-16.3					
	Deny increase fr API xfer	Dec	-240.0	-240.0				-240.0					
	RSA to Older AK Comm/ADRD svcs	Inc	100.0	100.0				100.0					
	Travel Reduction	Dec	-14.1	-14.1				-14.1					
	*** Component Total ***		-170.4	-170.4	0.0	0.0	0.0	-170.4	0.0	0.0	0	0	0
97	Alaska Psychiatric Institute												
	Deny COLA/Health Benefits Incr	Dec	-121.8	-121.8				-121.8					
	Deny Health Insurance Increase	Dec	-85.6	-85.6				-85.6					
	GF/MHTIA to GF/PR	FndChg					100.0	-100.0					
	Deny CIP request	Dec	-105.0							-105.0			
	Travel Reduction	Dec	-5.1	-5.1				-5.1					
	*** Component Total ***		-317.5	-212.5	0.0	0.0	100.0	-312.5	0.0	-105.0	0	0	0
98	Harborview Development Center												
	Deny COLA/Health Benefits Incr	Dec	-34.3	-34.3				-34.3					
	Deny Health Insurance Incr	Dec	-21.5	-21.5				-21.5					
	Deny Increment	Dec	-400.0	-400.0				-400.0					
	Contract HDC day treatment	FndChg		-210.0				-210.0		210.0	-9		
	(15)PFT To Harb. Correct. Unit	TrOut	-1,000.0	-500.0				-500.0		-500.0	-15		
	Travel Reduction	Dec	-1.2	-1.2				-1.2					
	*** Component Total ***		-1,457.0	-1,167.0	0.0	0.0	0.0	-1,167.0	0.0	-290.0	-24	0	0
	Harborview Correctional Unit												
	15PFT Fr HDC	TrIn	1,000.0	500.0				500.0		500.0	15		
	*** Component Total ***		1,000.0	500.0	0.0	0.0	0.0	500.0	0.0	500.0	15	0	0
	*** BRU Total ***		-944.9	-1,049.9	0.0	0.0	100.0	-1,149.9	0.0	105.0	-9	0	0
	Administrative Services												
101	Commissioner's Office												
	Deny Health Insurance Increase	Dec	-3.2	-3.2	-0.9	-1.8		-0.5					
	Travel Reduction	Dec	-2.9	-2.9		-2.9							
	*** Component Total ***		-6.1	-6.1	-0.9	-4.7	0.0	-0.5	0.0	0.0	0	0	0
102	Regulatory Compliance												
	Deny Health Insurance Increase	Dec	-0.4	-0.4		-0.4							
	Travel Reduction	Dec	-0.4	-0.4		-0.4							

Transaction Summary for Gov Amd to House

Department of Health and Social Services  
Administrative Services

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
102	Regulatory Compliance	GHSC											
	*** Component Total ***		-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
104	Personnel and Payroll	GHSC											
	Deny Health Insurance Increase	Dec	-6.1	-6.1	-1.2	-4.4		-0.5					
	Travel Reduction	Dec	-0.3	-0.3		-0.3							
	*** Component Total ***		-6.4	-6.4	-1.2	-4.7	0.0	-0.5	0.0	0.0	0	0	0
105	Budget and Finance	GHSC											
	Deny Health Insurance Increase	Dec	-15.6	-15.2	-3.2	-10.7		-1.3		-0.4			
	Travel Reduction	Dec	-0.4	-0.4		-0.4							
	Deny increase fr API xfer	Dec	-99.0	-99.0				99.0					
	*** Component Total ***		-115.0	-114.6	-3.2	-11.1	0.0	-100.3	0.0	-0.4	0	0	0
106	Governor's Cncl/Disabilities	GHSC											
	Travel Reduction	Dec	-5.2	-5.2				-5.2					
	*** Component Total ***		-5.2	-5.2	0.0	0.0	0.0	-5.2	0.0	0.0	0	0	0
107	Planning and Development	GHSC											
	Deny Health Insurance Increase	Dec	-1.3	-1.0	-0.8	-0.2				-0.3			
	Travel Reduction	Dec	-0.8	-0.8		-0.8							
	*** Component Total ***		-2.1	-1.8	-0.8	-1.0	0.0	0.0	0.0	-0.3	0	0	0
108	Facilities/CIP Costs	GHSC											
	Deny Health Insurance Increase	Dec	-3.1							-3.1			
	*** Component Total ***		-3.1	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	0
109	Alaska Mental Health Board	GHSC											
	Deny Health Insurance Increase	Dec	-1.6	-1.6				-1.6					
	Travel Reduction	Dec	-3.2	-3.2				-3.2					
	Cost-ben. of contract mgmt/API	Inc	35.0	35.0				35.0					
	*** Component Total ***		30.2	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0	0	0
	*** BRU Total ***		-108.5	-104.7	-6.1	-22.3	0.0	-76.3	0.0	-3.8	0	0	0
	*** Agency Total ***		-30,701.4	-24,854.0	-8,632.1	-1,492.3	100.0	-14,829.6	-7,630.0	1,782.6	-18	0	0

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Gov Amd - House	
						House	Comparison
Assistance Payment							
1	AFDC	117,975.4	129,434.8	130,413.7	139,622.4	139,622.4	
2	Adult Public Assistance	34,559.4	36,861.8	37,105.7	40,022.7	40,022.7	
3	General Relief Assistance	800.8	991.9	991.9	991.9	991.9	
4	OAA-ALB Hold Harmless	2,064.1	2,456.0	2,293.0	2,402.1	2,402.1	
	* BRU Total	155,399.7	169,744.5	170,804.3	183,039.1	183,039.1	
Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	
	* BRU Total	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	
Energy Assistance Program							
6	Energy Assistance Program	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	
	* BRU Total	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	
Medical Assistance							
7	Medicaid Non-Facility	100,766.7	116,460.5	117,646.4	149,691.8	137,411.8	-12,280.0 -8.2%
8	Medicaid-Facilities	105,609.0	112,951.3	113,190.8	127,937.3	127,937.3	
9	Indian Health Service	16,673.2	16,698.0	16,698.0	19,822.0	19,822.0	
10	Medicaid PFD Hold Harmless	708.1	1,600.0	1,600.0	1,100.0	1,100.0	
11	ALB Hold Harmless		56.4	56.4	65.7	65.7	
12	General Relief Medical	6,191.4	6,090.0	6,090.0	7,084.5	7,084.5	
13	Medicaid State Programs	4,601.6	11,784.9	11,784.9	19,175.2	19,385.2	210.0 1.1%
14	Waivers Services		11,483.6	11,483.6	12,781.5	8,881.5	-3,900.0 -30.5%
	* BRU Total	234,550.0	277,124.7	278,550.1	337,658.0	321,683.0	-15,970.0 -4.7%
Public Assistance Administration							
15	Public Assistance Admin	1,158.2	1,203.0	1,203.0	1,159.1	1,153.7	-5.4 -.5%
16	Quality Control	1,028.5	1,023.4	1,023.4	1,045.2	1,040.4	-4.8 -.5%
17	Eligibility Determination	17,321.1	18,184.0	18,239.8	18,358.6	18,348.1	-10.5 -.1%
18	Fraud Investigation	1,180.4	1,238.5	1,238.5	803.4	801.0	-2.4 -.3%
19	Alaska Work Programs	8,023.3	5,281.1	5,281.1	5,890.9	5,684.2	-206.7 -3.5%
20	Child Care Benefits		4,433.6	4,433.6	5,472.8	5,472.8	
21	Public Assist Data Processing	3,822.9	3,664.4	3,664.4	4,456.5	4,187.4	-269.1 -6.0%
	* BRU Total	32,534.4	35,028.0	35,083.8	37,186.5	36,687.6	-498.9 -1.3%

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Medical Assistance Administration								
22	Medical Assist Central Admin	1,067.8	1,054.5	1,054.5	1,070.3	1,065.3	-5.0	-5%
23	Claims Processing	8,487.6	10,264.8	10,341.1	11,215.4	11,206.5	-8.9	-1%
24	Medical Care Adv Committee	41.2	52.2	52.2	52.2	50.7	-1.5	-2.9%
25	Certification and Licensing	1,277.6	1,290.6	1,290.6	1,251.5	1,244.3	-7.2	-6%
26	Medicaid Rate Adv Commission	641.9	717.9	717.9	811.5	808.0	-3.5	-4%
27	Hearings and Appeals	286.5	315.8	319.8	286.8	285.9	-.9	-3%
28	Medicaid Waivers Authorization		328.3	328.3	269.8	268.2	-1.6	-6%
29	Audit				661.1	607.7	-53.4	-8.1%
	* BRU Total	11,802.6	14,028.1	14,104.4	15,618.6	15,536.6	-82.0	-5%
Purchased Services								
30	Delinquency Prevention	641.9	350.0	350.0	174.3	174.3		
31	Adult Services	255.4	364.5	364.5	364.5	363.4	-1.1	-.3%
32	Foster Care	14,234.8	13,341.1	13,305.7	11,356.8	10,306.8	-1,050.0	-9.2%
33	Subsidized Adoptions/Guardians				3,998.9	3,998.9		
34	Residential Child Care	10,212.6	10,243.8	10,243.8	10,243.8	9,993.8	-250.0	-2.4%
35	Family Preservation	1,688.6	2,233.5	2,233.5	2,771.2	2,771.2		
	* BRU Total	27,033.3	26,532.9	26,497.5	28,909.5	27,608.4	-1,301.1	-4.5%
Family and Youth Services								
36	Southcentral Region	9,928.1	10,097.3	10,097.3	10,467.2	10,334.9	-132.3	-1.3%
37	Northern Region	6,980.5	7,192.7	7,192.7	7,427.9	7,362.4	-65.5	-.9%
38	Southeastern Region	3,354.5	3,340.4	3,340.4	3,467.6	3,447.0	-20.6	-.7%
39	DFYS Central Office	3,208.5	3,168.3	3,177.6	3,006.7	2,991.5	-15.2	-.5%
	* BRU Total	23,471.6	23,798.7	23,808.0	24,269.4	24,130.8	-138.6	-.6%
Social Services Block Grant Offset								
40	Social Svcs Block Grant Offset							
	* BRU Total							
Youth Facility Services								
41	McLaughlin Youth Center	7,939.2	7,943.7	7,978.5	8,306.2	8,254.6	-51.6	-.6%
42	Fairbanks Youth Facility	2,497.6	2,441.3	2,448.0	2,647.4	2,611.4	-36.0	-1.4%
43	Nome Youth Facility	936.5	1,023.4	1,025.3	955.1	951.6	-3.5	-.4%

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Gov Amd - House	
						House	Comparison
44	Johnson Youth Center	942.6	973.2	973.2	980.3	976.6	-3.7 - .4%
45	Bethel Youth Facility	1,821.8	1,736.8	1,740.1	1,752.2	1,744.9	-7.3 - .4%
	* BRU Total	14,137.7	14,118.4	14,165.1	14,641.2	14,539.1	-102.1 - .7%
Human Services Community Matching Grant							
46	Human Svcs Comm Matching Grant		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
	* BRU Total		1,957.3	1,957.3	1,370.1	1,649.1	279.0 20.4%
Maniilaq							
47	Eligibility Determination	115.6					
48	Social Services	913.2	913.2	913.2	863.2	863.2	
49	Public Health Services	926.8	921.9	921.9	921.9	921.9	
50	Alcohol & Drug Abuse	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	
51	Mental Health/DD Svcs	351.6	358.0	358.0	358.0	358.0	
	* BRU Total	3,331.3	3,217.2	3,217.2	3,167.2	3,167.2	
Norton Sound							
52	Social Services	188.5	188.5	188.5	63.6	63.6	
53	Public Health Services	1,153.9	1,148.9	1,148.9	1,273.8	1,273.8	
54	Alcohol & Drug Abuse Svcs	562.5	562.5	562.5	562.5	562.5	
55	Mental Health/DD Svcs	404.3	411.6	411.6	411.6	411.6	
56	Sanitation	98.6	98.6	98.6	98.6	98.6	
	* BRU Total	2,407.8	2,410.1	2,410.1	2,410.1	2,410.1	
Southeast Alaska Regional Health Corporation							
57	Public Health Svcs	126.7	122.8	122.8	122.8	122.8	
58	Alcohol & Drug Abuse Svcs	345.2	345.2	345.2	345.2	345.2	
59	Mental Health Services	125.7	128.1	128.1	128.1	128.1	
	* BRU Total	597.6	596.1	596.1	596.1	596.1	
Kawerak Social Services							
60	Kawerak Social Services	381.2	381.2	381.2	381.2	381.2	
	* BRU Total	381.2	381.2	381.2	381.2	381.2	

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Tanana Chiefs Conference								
61	Public Health Svcs	252.4	244.7	244.7	244.7	244.7		
62	Alcohol & Drug Abuse Svcs	518.2	518.2	518.2	518.2	518.2		
63	Mental Health Svcs	531.8	542.0	542.0	542.0	542.0		
	* BRU Total	1,302.4	1,304.9	1,304.9	1,304.9	1,304.9		
Tlingit-Haida								
64	Social Services	190.9	190.9	190.9	190.9	190.9		
65	Alcohol & Drug Abuse Svcs	12.4	12.4	12.4	12.4	12.4		
	* BRU Total	203.3	203.3	203.3	203.3	203.3		
Anchorage Social Services Block Grant								
66	Anch Social Svc Block Grant	1,656.6						
	* BRU Total	1,656.6						
Fairbanks Social Services Block Grant								
67	Fbx Social Svcs Block Grant	300.7						
	* BRU Total	300.7						
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	947.7	928.2	928.2	928.2	928.2		
69	Alcohol & Drug Abuse Svcs	290.0	290.0	290.0	999.3	999.3		
70	Mental Health Svcs	651.7	530.9	530.9	928.2	928.2		
	* BRU Total	1,889.4	1,749.1	1,749.1	2,855.7	2,855.7		
State Health Services								
71	Nursing	11,319.2	12,083.2	12,084.2	12,726.3	12,652.2	-74.1	-.6%
72	Women, Infants and Children	9,912.4	12,698.0	12,698.0	19,895.8	19,893.7	-2.1	-.0%
73	Maternal, Child, & Family Hlth	5,182.7	5,726.3	5,726.3	5,744.8	5,721.6	-23.2	-.4%
74	Laboratory Services	2,922.9	3,153.6	3,153.6	3,239.2	3,222.4	-16.8	-.5%
75	Public Health Admin Svcs	1,201.4	1,754.5	1,754.5	1,837.4	1,832.6	-4.8	-.3%
76	Epidemiology	4,627.7	5,009.4	5,009.4	6,005.0	5,988.9	-16.1	-.3%
77	EMS Training & Licensing	902.7	1,298.6	1,438.6	1,449.8	1,443.5	-6.3	-.4%
78	Bureau of Vital Statistics	1,094.4	1,209.5	1,209.5	1,217.5	1,213.4	-4.1	-.3%
79	Health Services/Medicaid	2,261.9	1,564.4	1,564.4	1,491.0	1,491.0		

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	Gov Amd - House	
						House	Comparison
80	Community Health Services				902.5	900.1	-2.4 -0.3%
81	Post Mortem Examinations	969.8	736.0	736.0	1,043.5	872.4	-171.1 -16.4%
82	Home Health Services	1,635.6	2,084.9	2,084.9	2,085.9	2,084.7	-1.2 -0.1%
	* BRU Total	42,030.7	47,318.4	47,459.4	57,638.7	57,316.5	-322.2 -0.6%
Health Grants							
83	Infant Learning Program Grants	4,866.6	4,979.2	4,979.2	4,779.2	4,579.2	-200.0 -4.2%
84	Community Health Grants	1,458.0	1,531.5	1,531.5	1,567.7	1,567.4	-0.3 -0.0%
85	EMS Grants	1,569.6	1,619.8	1,619.8	1,619.8	1,619.2	-0.6 -0.0%
	* BRU Total	7,894.2	8,130.5	8,130.5	7,966.7	7,765.8	-200.9 -2.5%
Alcohol and Drug Abuse Services							
86	Administration	1,577.0	1,643.9	1,643.9	1,763.0	1,523.3	-239.7 -13.6%
87	Alcohol Safety Action Program	1,068.3	1,096.5	1,096.5	1,095.9	1,060.8	-35.1 -3.2%
88	Alcohol/Drug Abuse Grants	18,507.4	17,477.8	17,477.8	19,385.1	10,335.1	-8,450.0 -43.6%
89	CAASA Grants	178.4	178.4	178.4	178.4	178.4	
	Corrections' ADA Services					680.0	680.0 100.0%
	* BRU Total	21,331.1	20,396.6	20,396.6	22,422.4	14,377.6	-8,044.8 -35.9%
Community Mental Health Grants							
90	General Comm Mental Hlth Grnts	3,949.1	4,027.4	4,027.4	5,709.7	4,448.7	-1,261.0 -22.1%
91	Psychiatric Emergency Services	5,242.8	5,244.9	5,244.9	5,630.5	5,030.5	-600.0 -10.7%
92	Svcs/Chronically Mentally Ill	13,026.8	12,156.3	12,156.3	12,211.3	11,461.3	-750.0 -6.1%
93	Designated Eval & Treatment	796.8	908.0	908.0	1,308.0	908.0	-400.0 -30.6%
94	Seriously Emotionally Dist Yth	7,237.5	6,881.3	6,881.3	7,847.1	6,347.1	-900.0 -11.5%
	* BRU Total	30,253.0	29,217.9	29,217.9	32,706.6	28,795.6	-3,911.0 -12.0%
Community Developmental Disabilities Grants							
95	Community DD Grants	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6 3.8%
	* BRU Total	19,916.8	19,427.3	19,427.3	19,727.3	20,471.9	744.6 3.8%
Institutions and Administration							
96	Mental Health/DD Admin	3,731.2	3,524.4	3,524.4	4,202.5	4,032.1	-170.4 -4.1%
97	Alaska Psychiatric Institute	16,348.9	16,067.8	16,189.6	17,237.6	16,920.1	-317.5 -1.8%
98	Harborview Development Center	7,757.3	7,414.2	7,478.6	8,372.7	6,915.7	-1,457.0 -17.4%

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House		
							Comparison		
99	Federal Mental Health Projects	783.2	3,651.0	3,651.0	3,651.0	3,651.0			
100	Project Choice		399.4	399.4					
	Harborview Correctional Unit					1,000.0	1,000.0	100.0%	
	* BRU Total	28,620.6	31,056.8	31,243.0	33,463.8	32,518.9	-944.9	-2.8%	
Administrative Services									
101	Commissioner's Office	887.6	767.1	767.1	771.2	765.1	-6.1	-.8%	
102	Regulatory Compliance		99.9	99.9	100.3	99.5	-.8	-.8%	
103	Audit	651.4	658.1	658.1					
104	Personnel and Payroll	825.6	831.2	831.2	795.5	789.1	-6.4	-.8%	
105	Budget and Finance	2,821.0	2,834.5	2,834.5	2,830.9	2,715.9	-115.0	-4.1%	
106	Governor's Cncl/Disabilities	430.5	561.6	561.6	541.7	536.5	-5.2	-1.0%	
107	Planning and Development	393.4	435.1	435.1	437.4	435.3	-2.1	-.5%	
108	Facilities/CIP Costs	421.3	414.6	414.6	492.3	489.2	-3.1	-.6%	
109	Alaska Mental Health Board	372.5	388.2	388.2	389.8	420.0	30.2	7.7%	
	* BRU Total	6,803.3	6,990.3	6,990.3	6,359.1	6,250.6	-108.5	-1.7%	
	*** Total Agency Expenditures	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30,701.4	-3.6%	
	*** Total Agency Funding								
	Fed. Receipt	238,974.4	278,022.6	279,298.6	330,851.7	323,221.7	-7,630.0	-2.3%	
	General Fund	406,874.8	432,646.7	434,335.8	468,432.8	443,578.8	-24,854.0	-5.3%	
	Other Funds	46,954.6	50,315.1	50,729.1	63,671.0	65,453.6	1,782.6	2.8%	

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	692,803.8	760,984.4	764,363.5	862,955.5	832,254.1	-30701.4	-3.6%
Objects of Expenditure:							
Personal Services	104,515.6	108,944.4	108,476.6	114,489.0	112,155.3	-2333.7	-2.0%
Travel	3,571.4	4,031.9	3,990.3	4,481.1	4,275.3	-205.8	-4.6%
Contractual	30,821.9	38,764.0	38,417.3	40,057.4	39,939.9	-117.5	-.3%
Commodities	11,419.7	13,836.5	13,675.1	19,783.2	19,770.2	-13.0	-.1%
Equipment	1,609.1	992.5	964.4	1,015.2	990.2	-25.0	-2.5%
Lands/Buildings	566.0	0.0	0.0	0.0	0.0		
Grants, Claims	540,300.1	595,511.9	598,229.8	682,129.6	654,123.2	-28006.4	-4.1%
Miscellaneous	0.0	-1,096.8	610.0	1,000.0	1,000.0		

Funding Sources:

1002 Fed Rcpts	232,579.7	271,627.9	272,903.9	324,457.0	316,827.0	-7630.0	-2.4%
1003 G/F Match	159,436.2	181,896.6	183,157.0	211,444.0	202,811.9	-8632.1	-4.1%
1004 Gen Fund	125,365.0	122,203.6	122,436.2	128,049.7	126,557.4	-1492.3	-1.2%
1005 GF/Prgm	10,298.8	13,882.6	13,922.6	15,075.8	15,175.8	100.0	.7%
1006 GF/HHTIA	111,774.8	114,663.9	114,820.0	113,863.3	99,033.7	-14829.6	-13.0%
1007 I/A Rcpts	27,746.9	30,534.4	30,534.4	40,159.4	42,314.0	2154.6	5.4%
1015 Alchl/Drug	2.0	2.0	2.0	2.0	2.0		
1047 Title 20	6,394.7	6,394.7	6,394.7	6,394.7	6,394.7		
1050 PFD Fund	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0		
1055 IA/OIL HAZ	5.0	0.0	0.0	62.0	62.0		
1061 CIP Rcpts	688.3	526.6	526.6	1,492.6	1,120.6	-372.0	-24.9%

Positions:

Perm Full Time	1,931.0	1,971.0	1,972.0	2,043.0	2,025.0	-18.0	-.9%
Perm Part Time	90.0	86.0	86.0	77.0	77.0		
Non-Perm	11.0	9.0	9.0	41.0	41.0		

LABOR  
AMENDMENTS

Closed  
415194

Lab 1

Failed  
3-8

Admendment to FY 95 Operating Budget By: BROWN

Department of Labor

BRU: Administrative Services

Component: Labor Market Information

Restore: 136.3 GF for the State Data Center

This amendment will allow the state to continue to provide demographic functions.

8.

HOUSE FINANCE COMMITTEE

MEETING OF

3/25/94

SUBJECT

Labm I

MEMBER	YES	NO
PARNELL		✓
THERRIAULT	AAA	✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	W	✓
MACLEAN		✓
LARSON		✓

TOTAL

PASSED:

~~8~~ 3

FAILED:

8 0

Labor 2 adopted 7-4

Amendment to FY 95 Operating Budget

BY: GRUSSENDORF

Department of Labor

BRU: Workers' Compensation

Component: Workers' Compensation

Add: 60.2

This amendment will add an Investigation Officer position to investigate incidents of workers' compensation fraud.

9.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT #2 cabin

MEMBER	YES	NO
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL	✓	
LARSON		✓
MACLEAN	✓	

TOTAL

PASSED: 7  
FAILED: 4

Labor 3

w/d

By: Therriault

AMENDMENT

House Bill 370 - Operating Budget

Department of Labor

Data Processing

Data Processing

Reduce:           -\$100.0 General Funds  
                      Contractual Services. This reduction leaves  
contractual total funding of \$1,551.6;  
\$62.7 GF; \$1,448.9 I/A receipts

FY 94 contractual level: \$1,460.4;  
\$162.7 GF; \$1,297.7 I/A receipts

Labor 4

Failed  
5-6

By: Therriault

AMENDMENT  
House Bill 370 - Operating Budget

Department of Labor  
Labor Standards and Safety  
Occupational Safety and Health

Reduce: <sup>100.0 ADONT</sup>  
~~-\$344.3~~ General Funds

Remove all General Funding for OSH, program has additional general funds beyond the required general fund match for federal funds.

1.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Labor Amend Amend Lab <sup>4</sup>

Reduce to \$100.0 YES

NO

MEMBER	YES	NO
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL

PASSED: 9-2

FAILED: \_\_\_\_\_

Am 4 failed

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Amend 4 to Amended

Act or

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		✓
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: \_\_\_\_\_

FAILED: 5-6

# LABOR

Transaction Summary for Gov And to House

Department of Labor  
Employment Security

	Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT	T
3	Employment/Unemployment Svcs											
	Reduce excess GF Prog Receipts	Dec	-20.0	-20.0		-20.0						
	*** Component Total ***		-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0	0	
4	Alaska Work Programs	Type GHSC										
	Reduce excess GF Match	Dec	-15.0	-15.0	-15.0							
	*** Component Total ***		-15.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-35.0	-35.0	-15.0	0.0	-20.0	0.0	0.0	0	0	
	Administrative Services											
10	Labor Market Information	Type GHSC										
	Delete state data center	Dec	-136.3	-136.3		-136.3						
	Delete GF funding-ACIC	Dec	-64.2	-64.2		-64.2						
	*** Component Total ***		-200.5	-200.5	0.0	-200.5	0.0	0.0	0.0	0.0	-2	0
	*** BRU Total ***		-200.5	-200.5	0.0	-200.5	0.0	0.0	0.0	0.0	-2	0
	Workers' Compensation											
15	Workers' Compensation	Type GHSC										
	Fund new hearing officer	Inc	75.1	75.1		75.1						
	*** Component Total ***		75.1	75.1	0.0	75.1	0.0	0.0	0.0	0.0	1	0
	*** BRU Total ***		75.1	75.1	0.0	75.1	0.0	0.0	0.0	0.0	1	0
	Labor Standards and Safety											
18	Occupational Safety and Health	Type GHSC										
	Reduce excess GF match	Dec	-45.0	-45.0	-45.0							
	Reduce excess GF Prog Receipts	Dec	-16.2	-16.2			-16.2					
	Delete Asst. Chief	Dec	-75.1	-75.1		-75.1						
	*** Component Total ***		-136.3	-136.3	-45.0	-75.1	-16.2	0.0	0.0	0.0	-1	0
	*** BRU Total ***		-136.3	-136.3	-45.0	-75.1	-16.2	0.0	0.0	0.0	-1	0
	*** Agency Total ***		-296.7	-296.7	-60.0	-200.5	-36.2	0.0	0.0	0.0	-2	0

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Labor \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Employment Security								
1	Employment Services	9,944.7						
2	Unemployment Insurance	19,889.3						
3	Employment/Unemployment Svcs		31,100.1	31,100.1	31,934.0	31,914.0	-20.0	-.1%
4	Alaska Work Programs	1,375.0	1,502.6	1,502.6	1,637.8	1,622.8	-15.0	-.9%
5	Youth Employment Services	137.1						
6	Governor's Committee on Employ	64.7	60.1	60.1	44.1	44.1		
7	State Training Employment Prog	2,753.7	3,648.5	3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3	36,311.3	37,264.4	37,229.4	-35.0	-.1%
Data Processing								
8	Data Processing	2,489.2	2,346.3	2,346.3	2,786.0	2,786.0		
	* BRU Total	2,489.2	2,346.3	2,346.3	2,786.0	2,786.0		
Administrative Services								
9	Management Services	2,221.5	2,255.2	2,257.7	2,273.8	2,273.8		
10	Labor Market Information	2,877.4	3,118.9	3,068.9	3,169.4	2,968.9	-200.5	-6.3%
11	Unallocated Reduction		-50.0					
	* BRU Total	5,098.9	5,324.1	5,326.6	5,443.2	5,242.7	-200.5	-3.7%
Office of the Commissioner								
12	Commissioner's Office	552.3	494.1	494.1	646.3	646.3		
13	Alaska Labor Relations Agency	307.1	302.2	302.2	317.9	317.9		
	* BRU Total	859.4	796.3	796.3	964.2	964.2		
Fishermens Fund								
14	Fishermens Fund	737.1	1,289.4	1,289.4	1,290.7	1,290.7		
	* BRU Total	737.1	1,289.4	1,289.4	1,290.7	1,290.7		
Workers' Compensation								
15	Workers' Compensation	4,518.5	4,830.9	4,830.9	5,063.2	5,138.3	75.1	1.5%
	* BRU Total	4,518.5	4,830.9	4,830.9	5,063.2	5,138.3	75.1	1.5%
Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,637.0	1,637.0	1,714.8	1,714.8		

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Labor \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
17	Mechanical Inspection	1,455.7	1,438.4	1,494.6	1,646.9	1,646.9		
18	Occupational Safety and Health	3,372.3	3,277.8	3,333.7	3,515.6	3,379.3	-136.3	-3.9%
19	Alaska Safety Advisory Council	101.6	109.5	109.5	109.5	109.5		
	* BRU Total	6,704.2	6,462.7	6,574.8	6,986.8	6,850.5	-136.3	-2.0%
***	Total Agency Expenditures	54,571.8	57,361.0	57,475.6	59,798.5	59,501.8	-296.7	-.5%
***	Total Agency Funding							
	Fed. Receipt	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8		
	General Fund	10,145.7	9,460.4	9,548.3	9,893.4	9,596.7	-296.7	-3.0%
	Other Funds	12,632.1	15,873.0	15,873.0	16,388.3	16,388.3		

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Labor \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
Total for Agency	54,571.8	57,361.0	57,475.6	59,798.5	59,501.8	-296.7	-.5%
Objects of Expenditure:							
Personal Services	35,402.6	35,573.7	35,667.8	37,317.0	37,141.5	-175.5	-.5%
Travel	1,011.5	1,215.6	1,215.6	1,254.0	1,250.6	-3.4	-.3%
Contractual	13,881.5	15,723.9	15,691.9	15,921.4	15,900.0	-21.4	-.1%
Commodities	769.1	719.0	721.5	820.7	815.5	-5.2	-.6%
Equipment	694.1	424.6	424.6	534.6	539.6	5.0	.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	2,753.3	3,754.2	3,754.2	3,950.8	3,950.8		
Miscellaneous	59.7	-50.0	0.0	0.0	-96.2	-96.2	

Funding Sources:

1002 Fed Rcpts	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8		
1003 G/F Match	1,460.9	1,448.4	1,468.5	1,736.4	1,676.4	-60.0	-3.5%
1004 Gen Fund	8,004.7	7,039.1	7,073.7	7,188.6	6,988.1	-200.5	-2.8%
1005 GF/Prgm	680.1	972.9	1,006.1	968.4	932.2	-36.2	-3.7%
1007 I/A Rcpts	6,722.9	7,616.0	7,616.0	8,116.3	8,116.3		
1031 Sec Injury	1,945.4	2,265.6	2,265.6	2,472.4	2,472.4		
1032 Dis Fisher	737.1	1,289.4	1,289.4	1,290.7	1,290.7		
1049 Trng/Bldg	449.1	974.3	974.3	634.4	634.4		
1054 Empl Trng	2,776.3	3,648.5	3,648.5	3,648.5	3,648.5		
1055 IA/OIL HAZ	1.3	9.5	9.5	9.5	9.5		
1061 CIP Rcpts	0.0	69.7	69.7	216.5	216.5		

Positions:

Perm Full Time	599.0	589.0	589.0	614.0	612.0	-2.0	-.3%
Perm Part Time	132.0	126.0	126.0	130.0	130.0		
Non-Perm	0.0	0.0	0.0	1.0	1.0		