

**HB**

**325**

*(File 2)*

**HFIN**

**FILE**

# FRONT SECTION

# ADMINI- STRATION

## Agency Totals - FY99 Operating Budget

Agency: Department of Administration

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>270,922.0</b>	<b>261,233.3</b>	<b>259,235.5</b>	<b>263,978.1</b>	<b>257,955.6</b>	<b>-6,022.5</b>	<b>-2.3%</b>
<b>Objects of Expenditure:</b>							
Personal Services	70,729.2	72,077.7	71,988.1	74,840.8	73,388.2	-1,452.6	-1.9%
Travel	1,426.6	1,081.9	1,094.1	1,349.3	1,238.2	-111.1	-8.2%
Contractual	83,375.7	94,817.2	93,740.3	98,007.5	96,738.7	-1,268.8	-1.3%
Commodities	2,955.1	2,875.1	2,950.9	3,038.5	2,996.9	-41.6	-1.4%
Equipment	2,952.2	1,251.5	1,255.2	1,586.8	1,413.3	-173.5	-10.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	88,167.2	88,641.9	88,151.9	85,100.2	82,725.3	-2,374.9	-2.8%
Miscellaneous	21,316.0	488.0	55.0	55.0	-545.0	-600.0	-1090.9%
<b>Funding Sources:</b>							
1002 Fed Rcpts	6,004.5	6,845.7	6,845.7	6,912.9	6,912.9	-0.0	-0.0%
1003 G/F Match	1,603.5	1,161.7	1,163.4	1,163.4	1,163.4	0.0	0.0%
1004 Gen Fund	162,248.0	157,228.2	151,127.8	153,600.1	147,637.6	-5,962.5	-3.9%
1005 GF/Prgm	14,192.5	17,539.9	16,041.5	16,041.5	16,041.5	-0.0	-0.0%
1007 I/A Rcpts	54,900.5	34,222.2	34,143.6	36,627.2	36,627.2	0.0	0.0%
1017 Ben Sys	3,644.1	14,608.6	14,608.6	13,218.1	13,218.1	0.0	0.0%
1023 FICA Acct	87 "	90.9	90.9	90.9	90.9	0.0	0.0%
1029 P/E Retire	2,673.3	2,787.7	2,787.7	3,603.2	3,603.2	0.0	0.0%
1033 Surpl Prop	264.3	311.5	311.5	311.5	311.5	0.0	0.0%
1034 Teach Ret	2,073.3	2,136.5	2,136.5	1,493.7	1,493.7	0.0	0.0%
1037 GF/MH	2,533.6	3,103.2	9,203.2	9,413.2	9,353.2	-60.0	-0.6%
1042 Jud Retire	38.5	39.3	39.3	23.8	23.8	0.0	0.0%
1045 Nat Guard	32.6	33.3	33.3	76.8	76.8	-0.0	-0.0%
1053 Invst Loss		422.1	-0.0	0.0	-0.0	-0.0	0.0%
1055 IA/OIL HAZ	143.5					0.0	0.0%
1061 CIP Rcpts		128.0	128.0	128.0	128.0	0.0	0.0%
1081 Info Svc	19,856.5	19,738.6	19,738.6	19,738.6	19,738.6	0.0	0.0%
1091 GF/Desig	626.3					0.0	0.0%
1092 MHTAAR		407.2	407.2	1,106.5	1,106.5	0.0	0.0%
1108 Stat Desig		428.7	428.7	428.7	428.7	0.0	0.0%
<b>Positions:</b>							
Perm Full Time	1,255.0	1,253.0	1,262.0	1,298.0	1,273.0	-25.0	-1.9%
Perm Part Time	115.0	113.0	111.0	113.0	111.0	-2.0	-1.8%
Non-Perm	107.0	102.0	108.0	108.0	108.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

### General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Longevity Bonus</b>								
1	Longevity Bonus Grants	71,950.8	70,593.6	70,153.6	66,616.7	64,241.8	-2,374.9	-3.6%
	* BRU Total	71,950.8	70,593.6	70,153.6	66,616.7	64,241.8	-2,374.9	-3.6%
<b>Alaska Longevity Programs</b>								
2	Pioneers Homes	30,442.4	30,286.0	30,320.6	30,320.6	30,320.6	0.0	0.0%
3	Alaska Longevity Programs Mgmt			1,043.7	1,043.7	1,043.7	0.0	0.0%
	* BRU Total	30,442.4	30,286.0	31,364.3	31,364.3	31,364.3	0.0	0.0%
<b>Senior Services</b>								
4	Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
5	Senior Employment Services	199.3	198.3	198.3	198.3	198.3	0.0	0.0%
6	Home & Community Based Care	2,964.4	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0%
7	Home Health Services		1,627.9	1,627.9	1,627.9	1,627.9	0.0	0.0%
8	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
9	Protection, Comm Svcs, & Admin	2,212.7	2,287.3	1,209.0	1,698.5	1,538.5	-160.0	-9.4%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	271.8	-24.1	-8.1%
	* BRU Total	8,183.8	10,052.7	8,974.4	9,463.9	9,279.8	-184.1	-1.9%
<b>Legal and Advocacy Services</b>								
11	Office of Public Advocacy	7,562.2	7,582.0	7,582.0	8,877.5	8,133.5	-744.0	-8.4%
12	Public Defender Agency	8,891.5	8,684.5	8,684.5	10,400.8	9,524.9	-875.9	-8.4%
	* BRU Total	16,453.7	16,266.5	16,266.5	19,278.3	17,658.4	-1,619.9	-8.4%
<b>Centralized Administrative Services</b>								
13	Office of the Commissioner	448.2	372.6	372.6	682.6	372.6	-310.0	-45.4%
14	Labor Relations	1,092.0	907.9	907.9	907.9	907.9	0.0	0.0%
15	Administrative Services	691.0	663.2	597.6	597.6	597.6	-0.0	-0.0%
17	Personnel	1,947.1	1,897.1	1,897.1	1,897.1	1,897.1	0.0	0.0%
18	AK Professional Develop Inst.	70.9	112.0	112.0	112.0	112.0	0.0	0.0%
19	Finance	5,989.6	5,244.1	5,267.3	5,267.3	5,267.3	0.0	0.0%
20	Purchasing	1,447.8	1,430.9	1,016.2	1,016.2	1,016.2	0.0	0.0%
21	Property Management	524.8	621.1	621.1	621.1	621.1	-0.0	-0.0%
23	Retirement and Benefits		0.0	0.0	0.0	0.0	0.0	0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0	0.0%
25	Information Technology		-0.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	12,311.6	11,407.9	11,023.4	11,333.4	11,023.4	-310.0	-2.7%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Elected Public Officers Retirement System Benefits</b>								
26	EPORS	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0	0.0%
	* BRU Total	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0	0.0%
<b>Alaska Oil and Gas Conservation Commission</b>								
27	Ak Oil & Gas Conservation Comm	1,610.7	1,554.0	1,554.0	1,804.0	1,554.0	-250.0	-13.9%
	* BRU Total	1,610.7	1,554.0	1,554.0	1,804.0	1,554.0	-250.0	-13.9%
<b>Alaska Public Offices Comm</b>								
28	Alaska Public Offices Comm	687.1	759.0	759.0	926.3	759.0	-167.3	-18.1%
	* BRU Total	687.1	759.0	759.0	926.3	759.0	-167.3	-18.1%
<b>Information Services</b>								
31	Information Svc Fund Front Sec	32.4					0.0	0.0%
	* BRU Total	32.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Leases</b>								
32	Leases	24,908.9	23,094.2	23,312.3	24,740.2	24,194.2	-546.0	-2.2%
	Lease Administration					414.7	414.7	%
	* BRU Total	24,908.9	23,094.2	23,312.3	24,740.2	24,608.9	-131.3	-0.5%
<b>Public Communications Services</b>								
33	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0	0.0%
34	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0	0.0%
35	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0	0.0%
36	AK Rural Communications Svcs	1,269.6	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
	* BRU Total	5,419.0	4,620.2	4,620.2	4,620.2	4,620.2	0.0	0.0%
<b>Division of Motor Vehicles</b>								
37	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	0.0	0.0%
38	Driver Services	1,230.2	1,341.7	1,295.7	1,295.7	1,295.7	0.0	0.0%
39	Field Services	6,066.4	5,802.4	5,802.4	6,287.4	5,302.4	-985.0	-15.7%
40	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
41	Financial Respons Act Enforce.		150.0	150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,213.5	8,474.4	8,474.4	8,959.4	7,974.4	-985.0	-11.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
	<b>Labor Agreements Miscellaneous Items</b>						
42	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0%
	<b>Information Technology Front Section</b>						
43	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0%
	<b>General Services</b>						
44	Anchorage Office Building		829.8	-0.0	0.0	0.0	0.0%
	* BRU Total	0.0	829.8	-0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>181,203.9</b>	<b>179,455.1</b>	<b>177,535.9</b>	<b>180,218.2</b>	<b>174,195.7</b>	<b>-6,022.5 -3.3%</b>

## Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Longevity Bonus</b>							
1	Longevity Bonus Grants	71,950.8	70,593.6	70,153.6	66,616.7	64,241.8	-2,374.9
	* BRU Total	71,950.8	70,593.6	70,153.6	66,616.7	64,241.8	-2,374.9
<b>Alaska Longevity Programs</b>							
2	Pioneers Homes	30,472.7	30,352.0	30,386.6	30,386.6	30,386.6	0.0
3	Alaska Longevity Programs Mgmt			1,418.8	1,418.8	1,418.8	0.0
	* BRU Total	30,472.7	30,352.0	31,805.4	31,805.4	31,805.4	0.0
<b>Senior Services</b>							
4	Nutrition, Trans & Support Svc	5,210.0	5,514.3	5,514.3	5,514.3	5,514.3	-0.0
5	Senior Employment Services	1,538.6	1,759.4	1,759.4	1,808.5	1,808.5	0.0
6	Home & Community Based Care	2,964.4	3,380.2	3,380.2	3,587.7	3,587.7	0.0
7	Home Health Services		1,917.6	1,917.6	1,732.9	1,732.9	0.0
8	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0
9	Protection, Comm Svcs, & Admin	4,366.5	4,455.1	3,001.7	4,366.2	4,206.2	-160.0
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	271.8	-24.1
	* BRU Total	15,231.6	18,337.5	16,884.1	18,320.5	18,136.4	-184.1
<b>Legal and Advocacy Services</b>							
11	Office of Public Advocacy	7,630.0	7,651.8	7,651.8	8,970.9	8,226.9	-744.0
12	Public Defender Agency	8,891.5	8,684.5	8,684.5	10,400.8	9,524.9	-875.9
	* BRU Total	16,521.5	16,336.3	16,336.3	19,371.7	17,751.8	-1,619.9
<b>Centralized Administrative Services</b>							
13	Office of the Commissioner	566.6	487.4	487.4	850.8	540.8	-310.0
14	Labor Relations	1,122.0	907.9	907.9	907.9	907.9	0.0
15	Administrative Services	1,441.1	1,458.5	1,392.9	1,507.7	1,507.7	0.0
16	Group Health Insurance		10,640.0	10,553.3	10,553.3	10,553.3	0.0
17	Personnel	2,296.6	2,195.7	2,195.7	2,195.7	2,195.7	0.0
18	AK Professional Develop Inst.	498.2	674.5	674.5	674.5	674.5	0.0
19	Finance	5,989.6	5,659.8	5,683.0	5,683.0	5,683.0	0.0
20	Purchasing	1,504.4	1,472.0	1,057.3	1,057.3	1,057.3	0.0
21	Property Management	800.9	932.6	932.6	932.6	932.6	0.0
22	Central Duplicating and Mail	1,524.4	1,816.8	1,816.8	2,012.8	2,012.8	0.0
23	Retirement and Benefits	8,548.8	9,056.3	9,143.0	7,954.2	7,954.2	-0.0
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0

## Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Centralized Administrative Services</b>							
25	Information Technology		0.0	0.0	0.0	0.0	-0.0 0.0%
	* BRU Total	24,392.8	35,460.5	35,076.0	34,561.4	34,251.4	-310.0 -0.9%
<b>Elected Public Officers Retirement System Benefits</b>							
26	EPORS	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
	* BRU Total	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
<b>Alaska Oil and Gas Conservation Commission</b>							
27	Ak Oil & Gas Conservation Comm	1,710.7	1,652.7	1,652.7	1,904.0	1,654.0	-250.0 -13.1%
	* BRU Total	1,710.7	1,652.7	1,652.7	1,904.0	1,654.0	-250.0 -13.1%
<b>Alaska Public Offices Comm</b>							
28	Alaska Public Offices Comm	687.1	759.0	759.0	926.3	759.0	-167.3 -18.1%
	* BRU Total	687.1	759.0	759.0	926.3	759.0	-167.3 -18.1%
<b>Risk Management</b>							
29	Risk Management	21,939.2	21,952.9	21,952.9	21,952.9	21,952.9	0.0 0.0%
	* BRU Total	21,939.2	21,952.9	21,952.9	21,952.9	21,952.9	0.0 0.0%
<b>Information Services</b>							
30	Information Services	19,856.5	19,738.6	19,738.6	19,738.6	19,738.6	0.0 0.0%
31	Information Svc Fund Front Sec	21,316.0	55.0	55.0	55.0	55.0	0.0 0.0%
	* BRU Total	41,172.5	19,793.6	19,793.6	19,793.6	19,793.6	0.0 0.0%
<b>Leases</b>							
32	Leases	31,924.5	29,773.6	29,991.7	33,419.6	32,799.2	-620.4 -1.9%
	Lease Administration					489.1	489.1 %
	* BRU Total	31,924.5	29,773.6	29,991.7	33,419.6	33,288.3	-131.3 -0.4%
<b>Public Communications Services</b>							
33	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0 0.0%
34	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0 0.0%
35	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0 0.0%
36	AK Rural Communications Svcs	1,269.6	1,578.0	1,578.0	1,578.0	1,578.0	0.0 0.0%
	* BRU Total	5,419.0	5,093.9	5,093.9	5,093.9	5,093.9	0.0 0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Division of Motor Vehicles</b>							
37	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	0.0 0.0%
38	Driver Services	1,333.4	1,449.1	1,403.1	1,316.2	1,316.2	0.0 0.0%
39	Field Services	6,259.3	5,923.1	5,923.1	6,408.1	5,423.1	-985.0 -15.4%
40	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
41	Financial Respons Act Enforce.	150.0	150.0	150.0	150.0	150.0	0.0 0.0%
	* BRU Total	8,509.6	8,702.5	8,702.5	9,100.6	8,115.6	-985.0 -10.8%
<b>Labor Agreements Miscellaneous Items</b>							
42	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0 0.0%
<b>Information Technology Front Section</b>							
43	Info Technology Front Section	0.0	433.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0 0.0%
<b>General Services</b>							
44	Anchorage Office Building	0.0	908.4	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	908.4	0.0	0.0	0.0	0.0 0.0%
	<b>*** Total Agency Expenditure</b>	<b>270,922.0</b>	<b>261,233.3</b>	<b>259,235.5</b>	<b>263,978.1</b>	<b>257,955.6</b>	<b>-6,022.5 -2.3%</b>
	Federal Funds	6,004.5	6,845.7	6,845.7	6,912.9	6,912.9	0.0 0.0%
	General Funds	181,203.9	179,033.0	177,535.9	180,218.2	174,195.7	-6,022.5 -3.3%
	Other Funds	83,713.6	75,354.6	74,853.9	76,847.0	76,847.0	0.0 0.0%

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Longevity Bonus</b>													
<b>Longevity Bonus Grants</b>													
Adjust for overcalculation of grant obligations	Dec	-2,374.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-2,374.9											
		-2,374.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.9	0.0	0.0	0.0	0.0
*** BRU Total ***		-2,374.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.9	0.0	0.0	0.0	0.0
<b>Senior Services</b>													
<b>Protection, Community Services, and Administration</b>													
Reduce general funds for assisted living licensing	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
Deny Volunteer Coordinator increment	Dec	-60.0	-60.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1037 GF/MH		-60.0											
		-160.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-1.0	0.0	0.0
<b>Citizens Foster Care Review Panel</b>													
Reduce personal services	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.1											
		-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-104.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-1.0	0.0	0.0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Deny Child Protection Increment	Dec	-439.9	-225.5	-16.3	-171.5	-4.6	-22.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund		-439.9											
Deny Support for Families Increment	Dec	-120.0	-114.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-120.0											
Deny Child Abuse Response Increment	Dec	-184.1	-150.9	0.0	-12.8	-3.9	-16.5	0.0	0.0	0.0	-2.0	-1.0	0.0
1004 Gen Fund		-184.1											
		-744.0	-490.9	-16.3	-184.3	-8.5	-44.0	0.0	0.0	0.0	-8.0	-1.0	0.0
<b>Public Defender Agency</b>													
Deny Child Protection Increment	Dec	-621.4	-444.4	-17.5	-83.2	-11.3	-65.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-621.4											
Deny Child Abuse Response Increment	Dec	-254.5	-192.7	-10.5	-39.0	-3.3	-9.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-254.5											
		-875.9	-637.1	-28.0	-122.2	-14.6	-74.0	0.0	0.0	0.0	-13.0	0.0	0.0
*** BRU Total ***		-1,619.9	-1,128.0	-44.3	-306.5	-23.1	-118.0	0.0	0.0	0.0	-21.0	-1.0	0.0

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Centralized Administrative Services</b>													
<b>Office of the Commissioner</b>													
Deny Contract Negotiations Increment	Dec	-310.0	0.0	-35.0	-265.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-310.0											
		-310.0	0.0	-35.0	-265.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-310.0	0.0	-35.0	-265.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Deny IOGCC Membership Increment	Dec	-50.0	0.0	-9.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Deny Inspection Staff Increment	Dec	-200.0	-163.0	-18.0	-7.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-200.0											
		-250.0	-163.0	-27.0	-48.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-250.0	-163.0	-27.0	-48.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Alaska Public Offices Comm</b>													
<b>Alaska Public Offices Commission</b>													
Deny Election Year Support Increment	Dec	-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
1004 Gen Fund		-167.3											
		-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
*** BRU Total ***		-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
<b>Leases</b>													
<b>Leases</b>													
Reduce general funds for leases	Dec	-131.3	0.0	0.0	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-131.3											
Transfer position and funding to Lease Administration	TrOut	-74.4	-74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1007 I/A Rcpts		-74.4											
Transfer administrative functions to Lease Administration	TrOut	-414.7	-405.5	-3.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-414.7											
		-620.4	-479.9	-3.0	-131.3	-6.2	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Lease Administration</b>													
Transfer from Leases	TrIn	414.7	405.5	3.0	0.0	6.2	0.0	0.0	0.0	0.0	6.0	0.0	0.0
1004 Gen Fund		414.7											
Transfer position and funding from Leases component	TrIn	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts		74.4											
		489.1	479.9	3.0	0.0	6.2	0.0	0.0	0.0	0.0	7.0	0.0	0.0
*** BRU Total ***		-131.3	0.0	0.0	-131.3	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Administration

Division of Motor Vehicles	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Field Services</b>													
General fund savings from technological enhancements 1004 Gen Fund	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
Deny increment for license plates, manuals, and equipment 1004 Gen Fund	Dec	-485.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
		-985.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	-500.0	0.0	0.0	0.0
*** BRU Total ***		-985.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	-500.0	0.0	0.0	0.0
***** Agency Total *****		-6,022.5	-1,452.6	-111.1	-1,268.8	-41.6	-173.5	0.0	-2,374.9	-600.0	-19.0	-2.0	0.0

**COMMERCE**

**&**

**ECONOMIC**

**DEVELOP-**

**MENT**

# ALASKA STATE LEGISLATURE



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REPRESENTATIVE VIC KOHRING  
DISTRICT 26

## Memorandum

**To:** House Finance Committee

**From:** Vic Kohring *VK*

**Date:** April 9, 1998

**Re:** FY 99 Operating Budget for the Department of Commerce & Economic Development

I am pleased to present you with the Budget Subcommittee's proposed FY 99 operating budget for the Department of Commerce & Economic Development (DCED). The Subcommittee selected a total of 2,176.3 in reductions to the DCED requested budget. Please note that the total reduction included 782.7 in proposed transfers to other departments. The reductions also included denying increment requests of 481.0. Lastly, the reductions included changing general funds to Interagency Receipts and Statutory Designated Receipts in the amount of 325.0. These "reductions" total 1,588.7. Therefore the "net true reduction" was 587.6 in general funds.

The true reductions consisted of decreasing the overseas trade contracts, eliminating six positions, and contractual and travel reductions. The Assistant Commissioner and two partially exempt positions and three administrative positions were eliminated.

The Alaska Visitor's Association's "New Millennium Plan" proposes to return Alaska to a competitive position by consolidating statewide tourism organizations into a single non-profit entity with an accountable fee-for-service contract with the state. To acknowledge and encourage the tourism industry's efforts to become more self-supportive over the transition period, funding for the Alaska Tourism Marketing Council within the Department's budget essentially remains at the same level as FY 98.

Oversight of overseas trade and tourism contracts is currently performed by separate sections within the Department. Separate contracts exist within some countries, such as Japan and Korea, for these services. Consolidation of the two functions with one contractor will reduce contractor costs. Also, oversight by only one section of the Department will provide staff efficiencies.

The Subcommittee accepted the Governor's proposed budgets for the divisions of Investments, Insurance, Occupational Licensing, and Banking, Securities & Corporations. The Alaska Public Utilities Commission funding was approved as submitted by the Governor.

**Department of Commerce and Economic Development**  
**Impact Statements in Response to**  
**Finance Subcommittee Budget Proposals**

Dept:	DCED	House or Senate subcommittee?	House
Preparer:	Tom Lawson	Date prepared:	04/14/98

Program area: <b>Commissioner's Office</b>	Dollar amount(s):	Fund source(s):
<b>Increase I/A Rcpts—increase charge</b>	(60.0)	<b>GF</b>
<b>back to divisions/corps</b>	60.0	<b>IAR</b>

**Impact Analysis:**

The Division of Administrative Services and the Commissioner's Office were reduced a total of \$125.0 in General Fund authorization to be supplanted by Interagency Receipts.

This 20% increase in allocated costs represents a real cut in funding for department programs. It increases costs to the divisions and agencies without a corresponding increase in authorization to pay for the services. This decreases the amount available for program expenditures in programs that are already bearing the burden of increased centralized support costs, and increased operating expenditures. This action will also increase the amount of executive administration and support costs allocated to licensees of GF/PR funded agencies.

Dept:	DCED	House or Senate subcommittee?	House
Preparer:	Tom Lawson	Date prepared:	04/14/98

Program area: <b>Division of Administrative Services</b>	Dollar amount(s):	Fund source(s):
<b>Increase I/A Rcpts—increase charge</b>	(65.0)	<b>GF</b>
<b>back to divisions/corps</b>	65.0	<b>IAR</b>

**Impact Analysis:**

The Division of Administrative Services and the Commissioner's Office were reduced a total of \$125.0 in General Fund authorization to be supplanted by Interagency Receipts.

This 20% increase in allocated costs represents a real cut in funding for department programs. It increases costs to the divisions and agencies without a corresponding increase in authorization to pay for the services. This decreases the amount available for program expenditures in programs that are already bearing the burden of increased centralized support costs, and increased operating expenditures. This action will also increase the amount of executive administration and support costs allocated to licensees of GF/PR funded agencies.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Karl Ohls</b>	Date prepared: <b>04/14/98</b>

Program area: **Division of Trade & Development**  
**Deny Increment for Bristol Bay/Kuskokwim Area**  
**Tourism and Fisheries Development**

Dollar amount(s): **(250.0)** Fund source(s): **GF**

**Impact Analysis:**

The Governor's requested increment would have complemented the current effort to provide economic disaster relief to the Bristol Bay and Kuskokwim regions by focusing on the two industries – tourism and fisheries – that provide the most opportunity for economic development and diversification.

The tourism half of the appropriation, \$125,000, would have funded a competitive matching grant program (one-third from the state and two-thirds from other sources) for projects identified in the report on "Rural Alaska Tourism Infrastructure Needs Assessment". The report provided a comprehensive assessment of infrastructure needed for tourism development. The grant program would allow some of these projects to be constructed or taken to the next stage of design.

The fisheries half of the appropriation would have enabled the state to enter into joint projects with the regional CDQ groups on alternate fisheries opportunities for the region.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Karl Ohls</b>	Date prepared: <b>04/14/98</b>

Program area: **Division of Trade & Development**  
**Deny increment Western Alaska Economic Development**

Dollar amount(s): **(200.0)** Fund source(s): **GF**

**Impact Analysis:**

The Governor's requested increment would have supplemented and built on current and previous efforts to support economic development in rural Alaska. By coordinating with the Department of Community and Regional Affairs, rural Alaska Regional Development Organizations (ARDORs), Native non profit and for profit corporations, and other appropriate organizations, the program would have taken what has been learned from previous efforts and focused on the successful practices and areas of most need.

The program was designed to support:

- Small business management training, geared to rural Alaska.
- Organized technical assistance for feasible individual business ventures in rural Alaska.

- Familiarization trips to rural Alaska in order to allow creation of more partnerships between Alaska's business leaders and rural Alaskans for purposes of assistance, investment, and identification of economic potential.

The program would have helped job creation and economic activity in the region with the highest unemployment in Alaska.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Priscilla Wohl</b>	Date prepared: <b>04/14/98</b>

Program area: <b>Division of Trade &amp; Development</b>	Dollar amount(s):	Fund source(s):
<b>Reduce overseas trade office contracts</b>	(105.7) Korea	<b>GF</b>
	(236.3) Japan	<b>GF</b>
	30.0 Taiwan	<b>GF</b>

**Impact Analysis:**

The reduction of \$105.7 from the Korea Trade Office budget reduces the available funds for the Korea Office to \$146.2. This is not a sufficient amount to pay the rent and office operation expenses (\$100.0) and pay a salary for one person to operate the office. The result of this budget reduction would be to close the Korea Office and hire a contractor to work on an as-needed basis. There will not be sufficient funds to pay rent for an office. Additionally, the closure of the office would result in penalties for violation of rental agreements and a loss of the "Key Deposit" for the office rental (\$26.4). **This approach to providing economic development, resource and trade information in Seoul, South Korea violates Sec 44.33.880 of Alaska Statutes.**

The reduction of \$236.3 from the Japan Trade Office budget exceeds the funds budgeted for that office. The Trade budget for the Japan Office for FY99 is \$234.0. This budget reduction will result in the closure of the office and will incur additional expenses from some other budget unit to cover the cost of closing the office and pay penalties for early termination of the rental agreement. **This budget reduction would result in closing the Japan Office, in violation of Sec 44.33.880 of the Alaska Statute.** The Tourism Division of the Department also provides funds to support the Japan Office. If the proposed cut of \$236.3 is taken from the combined funds for the Japan Office, the resulting \$300.0 is not sufficient to pay the rent, operation costs, and salary for one person to operate the office. Even with the combined funds from the Tourism Division, there are not sufficient funds to keep the office open. **The proposed reduction requires the closure of the Japan Office.**

Alaska was the first U.S. state to establish representative offices in Japan (1965) and Korea (1985). These two countries account for 67% of all exports from Alaska in 1997. The efforts of the overseas offices are crucial to the export of Alaska goods and services. The proposed reductions will significantly impact the ability of Alaska businesses to work with buyers in Japan and Korea. **Alaskas small and mid-sized businesses will be impacted the most.** These businesses rely on the connections and information provided by the overseas offices. Business opportunities will be lost, or costly mistakes made due to lack of support in the foreign markets.

Closure of the trade offices in Japan and Korea during a period in which both countries are enduring hardships would erode the goodwill developed over the past 33 years. At a critical time, it would show Alaska's lack of faith in the two countries' economies. The perception of only wanting to be involved during the good periods and leaving during the hard times will cause a tremendous "loss of face" for Alaska. It will create the impression that Alaska is a "fair weather trading partner." Our buyers and customers in Japan and Korea will remember Alaska's departure when their economic situation improves. The impacts will be far reaching and could last for generations.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Tom Lawson</b>	Date prepared: <b>04/14/98</b>

Program area: **Div. of Trade & Development** Dollar amount(s): Fund source(s):  
**Eliminate assistant commissioner reclassified position** (105.2) **GF**

**Impact Analysis:**

Since the FY 99 budget request was submitted, the Division of Trade and Development supervisory structure has been revised so that now the department's deputy commissioner supervises the division. The assistant commissioner position is being reclassified to a special projects coordinator position. This position is very important to the Division of Trade and Development to assist in a variety of special projects assigned by the governor's and commissioner's offices. A significant project assigned to this position will be the continued implementation of the coordination of our domestic marketing efforts. The workloads of existing staff are such that the new position is necessary to carryout these additional projects.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Pricilla Wohl</b>	Date prepared: <b>04/14/98</b>

Program area: **Division of Trade & Development** Dollar amount(s): Fund source(s):  
**Transfer 3 positions to Gov's Office of Intl Trade** (192.5) **GF**  
**Transfer 3 positions to Gov's Office of Intl Trade** (147.2) **GF**

**Impact Analysis:**

The reduction of \$339.7 of Personal Services funds eliminates all Trade Specialists and Administrative positions associated with the Trade functions in the department and transfers the function to the Governor's Office. The department has repeatedly stated its opposition to such a move. Because it cannot be assumed that the necessary funds would be placed in the Governor's Office budget, the proposed reduction eliminates all trade functions of the state.

- **All trade and government relations activities with key trading partners in Japan, Korea, China, other Asian countries, Canada and Europe would be eliminated.** With limited trade representation in only Taiwan and Russia and no trade specialists to administer the program, all activities associated with trade would cease. The division is the only state office dedicated to and recognized by key trading partners for handling protocol, government-to-government relations, advocacy and policy issues. This action terminates numerous trade initiatives, including expansion of Alaska's presence in Taiwan and China markets, energy promotion for coal and liquid natural gas, and oil spill technology promotion in Asia. These markets have considerable interest in Alaska crude oil, liquid natural gas, and coal, and imported more than \$1.9 billion worth of Alaska goods and products in 1997.
- **Eliminates market development assistance for Alaska businesses.** All efforts to reach out to new markets to help diversify our trading partners and offset the effects of the Asian economic crisis will be eliminated at a time when other countries are increasing their marketing efforts and taking away Alaska's market share. Reduces efforts to strengthen seafood exports in crucial existing markets such as Japan and in previously untapped markets such as China.
- **Eliminates the division's ability to respond to industry inquiries, work with local governments, and remove trade barriers for Alaska companies seeking business abroad.** The division will be unable to fulfill mandates to work for all Alaska businesses to provide advocacy, market information and government-to-government assistance.
- **Eliminates ability to maintain trade relationships with our long-established trading partners of Japan and Korea.**
- **Eliminates the ability to respond to requests for information, and to provide trade mission and trade show assistance.**

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Karl Ohls</b>	Date prepared: <b>04/14/98</b>

Program area:	Dollar amount(s):	Fund source(s):
<b>Division of Trade &amp; Development</b>		
<b>Transfer 3 development specialists to other departments</b>	(206.3)	<b>GF</b>
<b>Transfer 3 development specialists to other departments</b>	(236.7)	<b>GF</b>
<b>Eliminate Juneau PX development. specialist &amp; planner</b>	(133.8)	<b>GF</b>

**Impact Analysis:**

The House Finance Subcommittee's proposed reductions would eliminate the entire development program (eight out of nine positions). The impact would be to effectively terminate all services currently offered by DCED's development program.

The subcommittee proposed the elimination of six development positions, with the intent to transfer them to other agencies, and the complete elimination of two positions. However, if the House Finance Committee does not transfer the six positions by approving increments to the other departments, the six positions are eliminated completely.

The most serious impact of the expressed intent to transfer six development positions to other departments and agencies is that the State of Alaska would lose the ability to coordinate and plan economic development projects statewide for its major industries.

Other specific losses:

- No multiple industry ability to market Alaska's resource development potential and investment opportunities. No efficient means for the development specialists to work directly with trade specialists on marketing Alaska's goods and services overseas.
- No commerce perspective when state policy-makers develop financial, land, and resource management policies and regulations. In some cases, due to DTD involvement, regulations and/or policies – that would otherwise reduce the competitiveness of Alaskan firms – can be modified to reduce costs to the industry without compromising other objectives.
- Reduced monitoring and information about international product markets, the response of Alaskan producers to changes in market conditions, the growth and development of Alaska's industries and emerging market opportunities, and the status of commercial products and services in the state. No other entity in state or federal government is responsible for pulling together all the information necessary to make an informed decision about investment in the Alaska economy.
- No monitoring of timber supplies or mineral potential on non state owned land, or the condition of the forest or minerals industries or timber/mineral markets.
- **No more organized cooperation on economic development between the Alaska Regional Development Organizations (ARDOR) regional collaboration approach, the Department of Community and Regional Affairs community approach, and the DTD industry sector approach. Each perspective compliments the other.**

The following is a description of the specific programs that will be affected by the deletion of existing positions within the division's development section.

Impact on Development Program management – Resource Development Specialist position and Planner position (two positions/100% reduction)

- Eliminates supervision of development staff and projects in fisheries, minerals, forest products, small business, and industrial development.
- Eliminates supervision of the department's economic development activities and coordination of the department's participation in multi-industry issues and projects.
- Eliminates liaison with other agencies and organizations on economic development activities and issues.
- Eliminates coordination of diverse projects and initiatives to promote economic development in Alaska.
- Eliminates continued follow-through on the Marketing Alaska recommendations, designed to strengthen Alaska's economy.
- Eliminates coordination of the Arctic-Yukon-Kuskokwim Salmon Targeted Marketing Project.

Impact on Forest Products and Economic Development analysis – Economic Development Analyst position (one position/100% reduction)

- Eliminates compilation and publication of the *Directory of Alaska Forest Products* to help purchasers of Alaska forest products identify vendors, help forest product businesses identify potential expansion opportunities, help more efficiently direct small business assistance activities.
- Eliminates assistance for businesses qualified to receive an Alaska forest product bidders' preference for state procurement.
- Eliminates the Alaska Forest Products Research and Marketing Program, established by statute to create an integrated value-added forest products industry in Alaska.
- Eliminates business perspective in coastal management internal policy decisions.
- Eliminates commerce participation in assistance to economically distressed Southern Southeast communities.

Impact on Fisheries Development assistance – Fisheries Development Specialist position (one position /100% reduction)

- Eliminates core staff to implement recommendations from the two Salmon Forums, addressing fundamental changes to product quality, cost-efficiency, industry relations, product development, and marketing.
- Eliminates central source for collecting and distributing critical information about the seafood industry.
- Eliminates staff dedicated to connecting organizations and people that can foster new and expanding seafood business opportunities.
- Reduces the state's ability to analyze social-economic issues involved in the federal inshore-offshore groundfish allocation decisions.
- Eliminates state participation in draft regulations for federal organic labeling of wild salmon.
- Eliminates the staff for the Salmon Industry Response Cabinet and reduces the state's ability to respond effectively and efficiently to issues facing the Alaska salmon industry.
- Eliminates commerce business analysis for the multi-million dollar Western Alaska Community Development Quota program.
- Eliminates state support for fisheries development projects for new, developing, or underutilized fisheries.
- Eliminates a central source of information about seafood industry financing.
- Eliminates staff that processes internal water permit applications for foreign vessels, as established in statute and regulation.
- Eliminates the U.S. Department of Agriculture's primary contact for purchases of surplus Alaska salmon (which resulted in a \$14 million pink salmon purchase in the high inventory year of 1996).
- Reduces state participation with the Coalition of Fishing Dependent Communities in the Gulf of Alaska, formed by 22 small coastal communities to address rural economic problems.

Impact on Minerals Development assistance – Minerals Development Specialist positions (two positions/100% reduction)

- Eliminates working with the Division of Geological and Geophysical Surveys to prepare the annual *Alaska's Mineral Industry Report*, a crucial marketing tool for informing the international mining industry about prospects and opportunities in Alaska.

- Eliminates Alaska's presence at important mining trade shows, meetings and conventions, which are important venues for promoting Alaska's resources and attracting exploration investment to the state.
- Eliminates business perspective offered internally on major mine permitting issues raised by Alaska Departments of Fish & Game and Environmental Conservation, U.S. Fish and Wildlife Service, U.S. Environmental Protection Agency and the Corps of Engineers.
- Eliminates mineral industry perspective on internal reviews of proposed federal and state land plans.
- Eliminates staff assistance for the Alaska Minerals Commission, which has suggested legislative and administrative improvements to statutes and regulations.

Impact on Industrial Development assistance – Industrial Development Specialist position (one position/100% reduction)

- Eliminates targeted industrial recruitment to expand Alaska's economy, such as Power Superconductor Company, FedEx, UPS, Intel, Motorola, and aerospace information companies (satellite information processing companies).
- Eliminates targeted distribution of economic information critical to potential new business investors and expanding businesses.
- Reduces timely response to technical assistance inquiries via phone, voice and e-mail from Alaska businesses and prospective businesses.
- Cease compiling information and publishing "Establishing a Business in Alaska," industry sector reports, and other informational publications.
- Eliminates assistance to Alaska businesses for promoting products on the QVC home shopping network, or other major sales venues.
- Terminates leveraged use of the Alaska Permanent Fund equity portfolio as a program to increase external corporate investment and industrial relocation in Alaska.
- Eliminates management of the Business Development Incentive Program, recently enacted into law through the legislature's passage of SB 159.

Funding Source Issues

In a 4/3/98 letter to Representative Kohring, the department requested technical corrections to general funding reductions. Specifically, \$77.4 of the proposed general fund cuts should be from federal receipts, \$69.0 from CIR receipts (representing federal match), and \$112.7 interagency receipts from the Division of Investments, Commercial Fishing Revolving Loan Fund. Deletion of these positions and general fund authorization in essence doubles the reductions, as the other funding will not be received if the positions are cut. No action was taken by the subcommittee to make these corrections.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Tom Lawson</b>	Date prepared: <b>04/14/98</b>

Program area: **Division of Trade & Development**  
**Reduce administrative unit by 3**

Dollar amount(s): **(120.7)** Fund source(s): **GF**

**Impact Analysis:**

As part of a streamlining and consolidation effort, the divisions of Tourism and Trade & Development combined administrative functions into a shared administrative unit. The three positions eliminated serve both divisions as the receptionist (also copies and sorts mail), travel/payroll clerk, and administrative assistant responsible for routine payment of all invoices and processing of revenue. The three positions are in the Division of Trade and Development, while the manager of these positions is in the Division of Tourism's budget. Without these three positions neither division would have administrative staff to perform the most basic administrative functions.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Tom Garrett</b>	Date prepared: <b>04/14/98</b>

Program area: **Division of Tourism**  
**Eliminate tourism director position**

Dollar amount(s): **(98.2)** Fund source(s): **GF**

**Impact Analysis:**

The director provides vision and direction for Alaska's overall tourism marketing effort and is the primary advocate for tourism development. The position travels extensively, working with state and national tourism industry leaders and organizations. Without the aggressive leadership, marketing, and outreach performed by the director, the division and Alaska's presence in the tourism market will suffer significantly.

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Tom Garrett</b>	Date prepared: <b>04/14/98</b>

Program area: <b>Division of Tourism</b>	Dollar amount(s):	Fund source(s):
<b>Reduce Travel</b>	<b>(20.0)</b>	<b>GF</b>

**Impact Analysis:**

To accomplish its mission, the Division of Tourism staff must travel. Reducing the travel budget simply impedes the division's ability to sell Alaska as a tourist destination. Whether travel expenditures are actually reduced or less funding is spent on marketing programs to make up the travel shortfall, the effect is the same—there is a direct correlation over the past several years between

Dept: <b>DCED</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>David Karp, Executive Director</b>	Date prepared: <b>04/14/98</b>

Program area: <b>Alaska Tourism Marketing Council</b>	Dollar amount(s):	Fund source(s):
<b>(a) Reduce contractual line for research, public relation, promo</b>	<b>(122.7)</b>	<b>General Funds</b>
<b>(b) Change GF to Statutory Designated Receipts based on FY97 Actual</b>	<b>(200.0)</b> <b>200.0</b>	<b>General Funds</b> <b>Stat Desig</b>

**Impact Analysis:**

(a) The reduction to contract services will result in the elimination of substantial portions of the ATMCs Public Relations and Research programs. Both are critical elements of the program. Research guides most all program decisions and saves the council substantial resources annually. The ability to leverage media exposure through the ATMCs public relations program is one of the best tools the Council has at its disposal.

(b) While the intent of this action is to increase industry contribution by this amount, the net effect will likely represent an actual cut to the program. There is no guarantee that the industry will be able to generate additional funds beyond the required match as set forth in the agreement with the Department.

Dept:	<b>DCED</b>	House or Senate subcommittee?	<b>House</b>
Preparer:	<b>D. Randy Simmons</b>	Date Prepared:	<b>04/12/98</b>

Program area: **AEA/Operations/Main.**  
**Deny increment for DIS rate increases**

Dollar amount(s): **(31.0)** Fund source(s):  
**AEA receipts**

**Impact analysis:**

Alaska Energy Authority's FY99 budget includes an increment of \$323,300 for the Division of Information Services (DIS). The DIS provides repair and maintenance for the radio circuits, voice and data circuits, transmitters and repeaters, two-way radio maintenance, and space and power for AEA's existing hydroelectric projects and the Alaska Intertie.

The increment request is required to pay for additional circuits that, through an omission of DIS, were not billed to AEA in the past. If the increment is denied, the expense would either be charged to the operating utilities providing power to the communities served by the AEA-owned projects, or the DIS may cease to provide the necessary services to the projects and the services would have to be procured from another provider at a much higher cost. Both instances would result in a negative impact to Alaskans receiving power from the AEA-owned facilities as the services would be less reliable and the increased cost of services would be passed on to the individual consumers in the form of rate increases.

A utility and AEA task force studied the option of either AEA or the individual utility power plant going out to bid and awarding the repair and maintenance contract to a commercial company. The idea was rejected as it was found that the commercial costs for these services varied from 50% to 200% more than DIS depending on the location of the hydroelectric facility within the state and the required infrastructure.

The increment request is necessary and its denial would result in negative impacts to reliable power and increased rates to Alaskans served by the AEA-owned hydroelectric projects.

Dept:	<b>Revenue</b>	House or Senate subcommittee?	<b>House</b>
Preparer:	<b>Peter Bushre</b>	Date prepared:	<b>4/7/98</b>

Program area: **Alaska Permanent Fund Corporation**

Dollar amount(s): Fund source(s):

**Contractual Services -**  
**Investment Management Fees**

**-\$4,494.0**

**APFC Receipts**

**Impact Analysis:**

The House Finance Subcommittee on the Department of Revenue budget has reduced the APFC request for management fees by \$4,494.0, which is equal to the APFC's FY98 supplemental request for management fees. This action, if sustained in conference, means that the APFC will most likely

have to request an FY99 supplemental for management fees barring a significant decline in the value of Permanent Fund investments over the next twelve months.

APFC management fees are based upon the market value of the investments under management. An increase in market value automatically creates an increase in management fees. Conversely, a decrease in market value automatically creates a decrease in management fees. For the past 15 years, APFC management fees have increased due to (1) growth of the Permanent Fund from contributions to principal and (2) significant appreciation of equity investments from the longest bull market in U.S. history. This appreciation has averaged 36% per annum for the past two years. The APFC has taken several important steps which have minimized the growth of management fees, *e.g.*, raising passively managed assets to 45% of total equities, but these options are no longer available. The Permanent Fund continues to grow at an accelerated rate from contributions and (primarily) appreciation and we expect that management fees will grow somewhat proportionately. As can be seen in the following schedule, the impact of the House subcommittee's action will be to limit growth in manager fees to 15% over FY98 including the supplemental appropriation:

<b>Contractual Services Classification</b>	<b>FY98</b>	<b>FY99</b>
Investment management fees	20,692.0	33,565.0
FY98 supplemental appropriation request	4,494.0	-4,494.0
Revised investment management fees	<u>25,186.0</u>	<u>29,071.0</u>

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## KIM, SHIN & YU

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9 April 1998

BY FAX: 907-465-2069/907-258-8727

Representative John J. Cowdery  
Chairman, International Trade & Tourism  
State Capitol, Suite 416  
Juneau, Alaska  
USA

### Re: Korea Trade Office

Dear John:

I am writing in furtherance of my 4 April 1998 fax to you. As promised, I have given a lot more thought to the trade office functions in Korea. The more I thought about it, the more I became convinced that the best solution for the State of Alaska might just be right under my nose. I would like to make a proposal to you. (The proverbial deal that you cannot refuse.)

If you think it is appropriate, I would like to suggest that Kim, Shin & Yu be considered for the contract. In the United States, it is certainly not unusual for law firms to have affiliated consulting business primarily utilizing non-lawyers to provide non-legal services. I personally think that utilizing Kim, Shin & Yu in this way would be an exceptional deal for the State of Alaska.

By contracting with us, Alaskans would gain access to a tremendous amount of resources (over 125 employees) and contacts. The State would in effect obtain a very impressive Seoul office/location without having to pay the rent. (As I am sure you recall, Kim, Shin & Yu's office is located directly behind the U.S. Embassy in Seoul with views overlooking the Blue House. The U.S. Agriculture Trade Office and the U.S. Business Center are also located in our building.) More importantly, we have a highly qualified manager, who would be a very appropriate point man for facilitating communication between Alaskans and Korean businessmen and government officials. He is a graduate of Seoul National University, Korea's most prestigious university, he has worked in the international business field for approximately thirty years, and he speaks excellent English. He would be

empowered to utilize the resources of Kim, Shin & Yu (conference rooms, bilingual support staff, telecommunications and computer equipment) as necessary (or desirable). Of course, I (as well as my colleagues) would also provide support, guidance and access to contacts which may be of use to Alaskan businessmen and government officials. (In addition to my international corporate law practice, I still serve on the Board of Governors of the American Chamber of Commerce in Korea, and I am currently chairing the Agriculture/Food Products Committee of the Chamber. Many of the Korean lawyers in the Firm have important contacts within government circles and with major Korean companies.)

I think Kim, Shin & Yu would compare very favorably with other possibilities in Seoul. I believe it would be very difficult to find a person or organization with a comparable network of contacts, support staff or location for the proposed amount of the contract. If this idea intrigues you, please let me know. If it does not, then I am certainly in a position to suggest a few other possibilities.

I look forward to hearing from you, and I wish you all the best.

Sincerely yours,



Thomas P. Pinansky  
Kim, Shin & Yu

TPP

cc: Judge Kim  
Mr. Park, Byung-Ho

## Agency Totals - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>54,540.3</b>	<b>74,290.0</b>	<b>55,749.3</b>	<b>56,316.9</b>	<b>54,140.6</b>	<b>-2,176.3</b>	<b>-3.9%</b>

### Objects of Expenditure:

Personal Services	22,743.5	20,934.9	20,849.7	20,914.3	19,673.7	-1,240.6	-5.9%
Travel	1,955.0	1,797.7	1,797.7	1,797.7	1,777.7	-20.0	-1.1%
Contractual	23,055.2	23,660.4	23,295.8	24,755.7	23,840.0	-915.7	-3.7%
Commodities	577.9	556.5	556.5	556.5	556.5	0.0	0.0%
Equipment	684.5	138.0	137.4	123.1	123.1	0.0	0.0%
Lands/Buildings	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	5,519.4	25,588.6	8,169.6	8,169.6	8,169.6	0.0	0.0%
Miscellaneous	0.0	1,613.9	942.6	-0.0	-0.0	-0.0	0.0%

### Funding Sources:

1002 Fed Rcpts	3,189.1	3,650.0	3,650.0	3,650.0	3,650.0	0.0	0.0%
1003 G/F Match	1.3					0.0	0.0%
1004 Gen Fund	10,515.6	8,330.6	8,406.0	8,856.0	6,385.7	-2,470.3	-27.9%
1005 GF/Prgm	10,527.3	19,453.8	17,858.6	17,873.4	17,873.4	0.0	0.0%
1007 I/A Rcpts	1,285.7	1,364.9	1,664.0	1,674.0	1,799.0	125.0	7.5%
1022 Corp Rcpts	4,306.5					0.0	0.0%
1025 Sci/Tech	6,625.5	27,302.7	9,983.4	10,033.4	10,033.4	0.0	0.0%
1035 Vet Loan	209.3	230.9	207.0	183.1	183.1	0.0	0.0%
1036 Cm Fish Ln	2,373.8	2,540.8	2,569.9	2,586.2	2,586.2	0.0	0.0%
1040 Surety Fnd	90.6	263.8	263.8	263.8	263.8	0.0	0.0%
1053 Invst Loss		34.4	0.0	0.0	0.0	0.0	0.0%
1057 Small Bus	7.7	2.5	3.0	3.5	3.5	0.0	0.0%
1061 CIP Rcpts	72.9	135.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	8.7	4.8	4.9	5.0	5.0	-0.0	-0.0%
1068 Child Care	6.3	5.3	5.5	5.7	5.7	0.0	0.0%
1069 Hist Dist	2.9	3.0	2.5	2.0	2.0	0.0	0.0%
1070 Fish En Ln	264.4	285.8	297.8	309.8	309.8	0.0	0.0%
1071 Alt Energy	268.0	149.4	149.0	148.6	148.6	0.0	0.0%
1072 Res Energy	8.5	0.1	0.0	0.0	0.0	0.0	0.0%
1091 GF/Desig	14,776.2	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts		43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt		3,729.9	3,729.9	3,737.4	3,737.4	0.0	0.0%
1107 AEA Rcpts		1,049.5	1,049.5	1,080.5	1,049.5	-31.0	-2.9%
1108 Stat Desig		1,249.9	1,249.9	1,249.9	1,449.9	200.0	16.0%
1110 APUC Rcpts		4,459.7	4,476.4	4,476.4	4,476.4	0.0	0.0%

### Agency Totals - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<u>Positions:</u>							
Perm Full Time	390.0	347.0	348.0	348.0	330.0	-18.0	-5.2%
Perm Part Time	16.0	10.0	10.0	10.0	9.0	-1.0	-10.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Commerce and Economic Development**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
<b>Measurement Standards</b>							
1	Measurement Standards	2,910.3					0.0 0.0%
	* BRU Total	2,910.3	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Banking, Securities, and Corp</b>							
2	Banking, Securities and Corp	1,674.5	1,621.7	1,639.7	1,654.7	1,654.7	0.0 0.0%
	* BRU Total	1,674.5	1,621.7	1,639.7	1,654.7	1,654.7	0.0 0.0%
<b>Insurance</b>							
3	Insurance Operations	4,084.6	4,873.2	3,966.9	4,166.7	4,166.7	0.0 0.0%
	* BRU Total	4,084.6	4,873.2	3,966.9	4,166.7	4,166.7	0.0 0.0%
<b>Occupational Licensing</b>							
4	Operations	4,605.7	5,106.2	4,398.9	4,398.9	4,398.9	0.0 0.0%
5	Licensing Boards	189.6	173.2	173.2	173.2	173.2	0.0 0.0%
	* BRU Total	4,795.3	5,279.4	4,572.1	4,572.1	4,572.1	0.0 0.0%
<b>Alaska Public Utilities Comm</b>							
6	APUC Operations	3,922.4					0.0 0.0%
	* BRU Total	3,922.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Executive Administration and Development</b>							
7	Commissioner's Office	452.6	374.3	376.5	376.5	316.5	-60.0 -15.9%
8	Administrative Services	733.5	723.2	742.5	742.5	677.5	-65.0 -8.8%
9	Information Technology		0.0	0.0	0.0	-0.0	-0.0 0.0%
	* BRU Total	1,186.1	1,097.5	1,119.0	1,119.0	994.0	-125.0 -11.2%
<b>Division of Trade and Tourism</b>							
10	Trade and Development	2,108.3	2,051.1	2,062.1	2,512.1	607.7	-1,904.4 -75.8%
11	Tourism Development	3,045.5	2,250.1	2,253.2	2,253.2	2,135.0	-118.2 -5.2%
	* BRU Total	5,153.8	4,301.2	4,315.3	4,765.3	2,742.7	-2,022.6 -42.4%
<b>Tourism</b>							
13	Alaska Tourism Mktg Council	5,311.4	3,398.1	3,401.5	3,401.5	3,078.8	-322.7 -9.5%
	* BRU Total	5,311.4	3,398.1	3,401.5	3,401.5	3,078.8	-322.7 -9.5%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Commerce and Economic Development**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Alaska Seafood Marketing Inst</b>							
16	Alaska Seafood Marketing Inst	6,782.0	7,247.7	7,250.1	7,050.1	7,050.1	0.0	0.0%
	* BRU Total	6,782.0	7,247.7	7,250.1	7,050.1	7,050.1	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>35,820.4</b>	<b>27,818.8</b>	<b>26,264.6</b>	<b>26,729.4</b>	<b>24,259.1</b>	<b>-2,470.3</b>	<b>-9.2%</b>

## Component Summary - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Measurement Standards</b>								
1	Measurement Standards	2,935.3					0.0	0.0%
	* BRU Total	2,935.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Banking, Securities, and Corp</b>								
2	Banking, Securities and Corp	1,678.1	1,650.8	1,668.8	1,662.8	1,662.8	0.0	0.0%
	* BRU Total	1,678.1	1,650.8	1,668.8	1,662.8	1,662.8	0.0	0.0%
<b>Insurance</b>								
3	Insurance Operations	4,087.0	4,898.9	3,992.6	4,192.4	4,192.4	0.0	0.0%
	* BRU Total	4,087.0	4,898.9	3,992.6	4,192.4	4,192.4	0.0	0.0%
<b>Occupational Licensing</b>								
4	Operations	4,831.3	5,680.7	4,973.4	4,959.1	4,959.1	0.0	0.0%
5	Licensing Boards	189.6	173.2	173.2	173.2	173.2	0.0	0.0%
	* BRU Total	5,020.9	5,853.9	5,146.6	5,132.3	5,132.3	0.0	0.0%
<b>Alaska Public Utilities Comm</b>								
6	APUC Operations	3,922.4	4,459.7	4,476.4	4,476.4	4,476.4	0.0	0.0%
	* BRU Total	3,922.4	4,459.7	4,476.4	4,476.4	4,476.4	0.0	0.0%
<b>Executive Administration and Development</b>								
7	Commissioner's Office	600.2	497.4	499.6	530.5	530.5	-0.0	-0.0%
8	Administrative Services	1,123.3	1,174.5	1,193.8	1,212.5	1,212.5	0.0	0.0%
9	Information Technology		0.0	0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	1,723.5	1,671.9	1,693.4	1,743.0	1,743.0	-0.0	-0.0%
<b>Division of Trade and Tourism</b>								
10	Trade and Development	2,636.2	3,058.1	3,069.1	3,519.1	1,614.7	-1,904.4	-54.1%
11	Tourism Development	3,192.7	2,376.9	2,380.0	2,380.0	2,261.8	-118.2	-5.0%
	* BRU Total	5,828.9	5,435.0	5,449.1	5,899.1	3,876.5	-2,022.6	-34.3%
<b>Investments</b>								
12	Investments	3,208.4	3,278.8	3,291.6	3,291.6	3,291.6	0.0	0.0%
	* BRU Total	3,208.4	3,278.8	3,291.6	3,291.6	3,291.6	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Tourism</b>								
13	Alaska Tourism Mktg Council	5,311.4	4,648.0	4,651.4	4,651.4	4,528.7	-122.7	-2.6%
	* BRU Total	5,311.4	4,648.0	4,651.4	4,651.4	4,528.7	-122.7	-2.6%
<b>AIDEA</b>								
14	AIDEA	3,398.7	3,729.9	4,033.2	4,040.7	4,040.7	0.0	0.0%
15	Alaska Energy Auth Op & Maint	864.6	1,049.5	1,049.5	1,080.5	1,049.5	-31.0	-2.9%
	* BRU Total	4,263.3	4,779.4	5,082.7	5,121.2	5,090.2	-31.0	-0.6%
<b>Alaska Seafood Marketing Inst</b>								
16	Alaska Seafood Marketing Inst	9,855.3	10,747.7	10,750.1	10,550.1	10,550.1	0.0	0.0%
	* BRU Total	9,855.3	10,747.7	10,750.1	10,550.1	10,550.1	0.0	0.0%
<b>Alaska Aerospace Devel Corp</b>								
17	Ak Aerospace Development Corp	574.3	550.8	550.8	600.8	600.8	0.0	0.0%
	* BRU Total	574.3	550.8	550.8	600.8	600.8	0.0	0.0%
<b>Alaska Science and Technology Foundation</b>								
18	AK Science & Tech. Foundation	6,131.5	26,315.1	8,995.8	8,995.8	8,995.8	-0.0	-0.0%
	* BRU Total	6,131.5	26,315.1	8,995.8	8,995.8	8,995.8	-0.0	-0.0%
	<b>*** Total Agency Expenditure</b>	<b>54,540.3</b>	<b>74,290.0</b>	<b>55,749.3</b>	<b>56,316.9</b>	<b>54,140.6</b>	<b>-2,176.3</b>	<b>-3.9%</b>
	Federal Funds	3,189.1	3,650.0	3,650.0	3,650.0	3,650.0	0.0	0.0%
	General Funds	35,820.4	27,784.4	26,264.6	26,729.4	24,259.1	-2,470.3	-9.2%
	Other Funds	15,530.8	42,855.6	25,834.7	25,937.5	26,231.5	294.0	1.1%

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Executive Administration and Development</b>													
<b>Commissioner's Office</b>													
increase I/A receipt - increase charge back to divisions/corp	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-60.0											
1007 I/A Rcpts		60.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>													
increase I/A Rcpts - increase charge back to divisions/corp	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-65.0											
1007 I/A Rcpts		65.0											
		0.0	0.0	0.0	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	0.0	0.0	0.0
<b>Division of Trade and Tourism</b>													
<b>Trade and Development</b>													
Deny increment for Bristol Bay/Kusk tourism & fisheries dev	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.0											
Deny increment for Western Alaska economic development	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
Reduce overseas trade office conts: K(105.7) J(236.3) T+30.0	Dec	-312.0	0.0	0.0	-312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-312.0											
Eliminate Asst Commissioner reclassified position	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-105.2											
Transfer three positions to Gov Off to Office of Intl Trade	Dec	-192.5	-192.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-192.5											
Transfer three positions to Gov Off to Office of Intl Trade	Dec	-147.2	-147.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-1.0	0.0
1004 Gen Fund		-147.2											
Transfer three specialized devel specs to other departments	Dec	-206.3	-206.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-206.3											
Transfer three specialized devel specs to other departments	Dec	-236.7	-236.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-236.7											

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Division of Trade and Tourism</b>													
<b>Trade and Development</b>													
Eliminate two Juneau PX devel spec and planner	Dec	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-133.8											
Reduce Administrative Unit by three positions	Dec	-120.7	-120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-120.7											
		-1,904.4	-1,142.4	0.0	-762.0	0.0	0.0	0.0	0.0	0.0	-17.0	-1.0	0.0
<b>Tourism Development</b>													
Eliminate Tourism Director's position	Dec	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-98.2											
Reduce travel	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-20.0											
		-118.2	-98.2	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-2,022.6	-1,240.6	-20.0	-762.0	0.0	0.0	0.0	0.0	0.0	-18.0	-1.0	0.0
<b>Tourism</b>													
<b>Alaska Tourism Marketing Council</b>													
Change GF to Stat Designated Receipts based on FY97 Actual	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
1108 Stat Desig		200.0											
Reduce contractual line for research, public relation, promo	Dec	-122.7	0.0	0.0	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-122.7											
		-122.7	0.0	0.0	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-122.7	0.0	0.0	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>AIDEA</b>													
<b>Alaska Energy Authority Operations and Maintenance</b>													
Deny increment for DIS rate increases	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1107 AEA Rcpts		-31.0											
		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,176.3	-1,240.6	-20.0	-915.7	0.0	0.0	0.0	0.0	0.0	-18.0	-1.0	0.0

**COMMUNITY**

**&**

**REGIONAL**

**AFFAIRS**



Dept: <b>Community &amp; Regional Affairs</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Yvonne Chase, Director, DCRD</b>	Date prepared: <b>4/10/98</b>

Program area: **Head Start**

Dollar amount(s): **-1,000.0** Fund source(s): **General Fund**

***SMART START - Prevention***

**Impact Analysis:**

Present funding can only provide Head Start programs to 22% of the eligible children in this state. The proposed increase to the Head Start program is intended to increase services to approximately two hundred (200) children or one hundred and fifty (150) families. The services to be provided include screenings and services relative to health, physical, mental, developmental assessment and follow-up. The families would receive training and education in nutrition child development, parenting, budgeting, health, and job skills. The funding would also provide employment opportunities as well as education and career advancement opportunities to approximately 32 people.

Without this necessary increase in funding Head Start services will not be available for this group of children and their families. Additionally, families and communities will not realize the revenues from increased employment opportunities, an issue of particular concern in the implementation of the welfare to work effort.

Lack of these funds will lose the promotion and possible achievement of the health and well being of the children who would have otherwise been served. The first years of a child's life are the best years in which to invest in health related services, and these will be lost opportunities. The need for special education services can be reduced through early detection and diagnosis of disabilities. Without early detection, children will be less prepared for school, and delayed detection and diagnosis result in higher costs to the state as well as higher failure rates for these children.

Dept: <b>Community &amp; Regional Affairs</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Pat Poland, Director, MRAD</b>	Date prepared: <b>4/10/98</b>

Program area: **Municipal Revenue Sharing**

Dollar amount(s): **-2,517.9** Fund source(s): **General Fund**

**Impact Analysis:**

State Revenue Sharing and Safe Communities funds, as a percentage of total municipal operating budgets, range from several percent for the very large municipalities to well over 50 percent for many of the smaller cities. A five percent (\$2.5 million) reduction in these two state shared revenue programs means these municipalities will have to make the decision between cutting basic local

services or increasing local taxes. For many of Alaska's smaller cities, this cut will push them even closer to financial insolvency and possible dissolution. Also, experience has shown that this kind of significant cut usually translates into deferred maintenance and reduced operation of facilities. This will lead to deterioration, and possibly failure, of water and sewer systems, power generation systems, washeterias, community halls, clinics, and other public facilities. Any vision for the economic development of rural communities, which must be based on sound infrastructure, will be diminished.

Because of the pro-rating feature built into the State Revenue Sharing formulas, this reduction in funding will result in municipalities being paid less than 25 cents on the dollar for road maintenance entitlements as provided under Alaska statutes. Alaska's rural volunteer fire departments will also be paid at less than 25 cents on the dollar for fire protection for their residents. Many of these volunteer fire departments currently find the level of state aid not even enough to buy fuel oil to heat the facilities used to store their fire fighting equipment. Finally, Alaska's unincorporated communities, some of which contain several hundred to a thousand residents each, will see their payment reduced to below \$6,000 as compared to the \$25,000 payment amount provided in State law.

Dept: <b>Community &amp; Regional Affairs</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Lamar Cotten, Deputy Commissioner</b>	Date prepared: <b>4/10/98</b>

Program area: **Commissioner's Office**

Dollar amount(s): **-87.1**  
Fund source(s): **General Fund**

#### **Impact Analysis:**

The Special Assistant to Commissioner Irwin (PCN 21516X) fulfills a number of duties which are integral to the efficient functioning of the commissioner's office.

As the commissioner's professional staff, the special assistant's most important duty is that of liaison to the Legislature. The legislative liaison's responsibilities include tracking and reviewing legislation that affects the Department, scheduling staff testimony, working with legislators and their staff to fulfill requests for information, working with other executive agencies and staff to coordinate responses to legislative requests, serving as departmental spokesperson, and performing or directing departmental research in response to legislative requests.

In addition to legislative duties, the special assistant acts as the commissioner's designee to state boards and commissions and other public and private-sector entities. The special assistant has served as the commissioner's representative on the Commission on Aging, Rural CAP, the Alaska Head Start Association, the Alaska Federation of Natives, Rural Provider's Conference, and others.

The special assistant also works to implement the commissioner's directives regarding internal and external departmental communication.

Elimination of the special assistant position would be extremely detrimental to the efficient functioning of the commissioner's office. This cut is inadvisable and strongly recommended against.

Dept: <b>Community &amp; Regional Affairs</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Pat Poland, Director, MRAD</b>	Date prepared: <b>4/10/98</b>

Program area: **Local Government Assistance**                      Dollar amount(s): **-50.0**      Fund source(s): **General Fund**

**Impact Analysis:**

The loss of \$50.0 in the Training and Development component will result in the loss of one full time position. While the committee has given us the option of taking this cut in other than the personnel services line item, funding levels in other line items do not allow for absorption of cuts there. It is anticipated that the position eliminated would be a senior staff member working out of the Anchorage office. Loss of such a staff person will result in a loss of expertise that will not be replaceable and the overall capacity of the division to respond, particularly to unique local crises such as the base closing in Delta and Adak, and the Shishmaref storm disaster, will be reduced. Additionally, the division's capacity to provide local land management and planning assistance, already at a very basic level, will be reduced to an extremely minimal level.

Dept: <b>Community &amp; Regional Affairs</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Yvonne Chase, Director, DCRD</b>	Date prepared: <b>4/10/98</b>

Program area: **Child Care Administration**                      Dollar amount(s): **-63.2**      Fund source(s): **General Fund**

**Impact Analysis:**

The Child Care Programs office consists of seven (7) professional staff and three (3) clerical staff positions. The professionals in the unit are responsible for the design and implementation of a \$19 million child care program for the state. They also monitor and assist local administrators in providing child care support services to twenty-one (21) communities throughout the state. In addition, they provide direct services to child care providers through the innovative distance delivery program recently established to provide services to communities and child care facilities in areas where there is no local administrator for the program. Prior to the distance delivery program, these communities have gone unserved. These staff members are also responsible for establishing and maintaining the child care management information system necessary to satisfy the ever increasing federal requirements for statistics and data relative to the delivery of services in each community.

This proposed reduction in effect is the equivalent of one professional staff position in the Child Care Programs Office (a 14% decrease in professional staff). Were this reduction to occur, many of the services identified above would be drastically reduced or eliminated. There would be insufficient staff to perform regular monitors and technical assistance visits to the twenty-one (21) communities. Distance delivery would potentially be eliminated because it is a time consuming process and there would be insufficient personnel to handle the workload. The child care management information system is necessary to generate the information required on a state level to meet the new federal data

requirements. If this state is unable to satisfy federal requirements, we stand to lose federal funds at a time when we are trying to maximize those funds in order to provide for a lower utilization of state dollars. Payments to communities, and hence to child care providers, would be delayed as the remaining staff members will not be able to assume the additional duties from this position and still meet the present time frames for services. Child care provider training and consumer education efforts would also be significantly reduced. This is another area where there is a federal requirement for the level of effort that must be maintained for states to be in compliance with the TANF (Temporary Assistance for Needy Families) provisions.

## Agency Totals - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	<b>129,465.5</b>	<b>143,906.3</b>	<b>142,688.4</b>	<b>161,975.9</b>	<b>155,062.1</b>	<b>-6,913.8</b>	<b>-4.3%</b>
<u>Objects of Expenditure:</u>							
Personal Services	10,189.9	10,009.1	9,995.8	10,465.8	10,325.5	-140.3	-1.3%
Travel	975.2	1,138.1	1,114.9	1,219.3	1,209.3	-10.0	-0.8%
Contractual	2,509.2	5,594.2	4,869.9	5,957.2	6,032.2	75.0	1.3%
Commodities	186.3	197.7	185.9	230.9	230.9	0.0	0.0%
Equipment	912.6	2,031.5	2,033.3	1,900.0	1,900.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	114,692.3	124,935.7	124,488.6	142,202.7	135,414.2	-6,788.5	-4.8%
Miscellaneous	0.0	0.0	0.0	0.0	-50.0	-50.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	18,067.4	34,918.2	34,818.2	45,258.9	45,258.9	0.0	0.0%
1003 G/F Match	1,887.2	1,871.1	771.6	771.6	771.6	0.0	0.0%
1004 Gen Fund	79,617.2	75,520.4	76,136.6	80,441.6	69,287.5	-11,154.1	-13.9%
1005 GF/Prgm	20.1	87.7	87.7	49.2	49.2	0.0	0.0%
1007 I/A Rcpts	10,864.6	12,926.1	12,259.7	16,489.6	20,489.6	4,000.0	24.3%
1051 Rural Dev	94.1	98.8	98.8	97.8	97.8	0.0	0.0%
1053 Invst Loss		68.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	464.9	549.5	549.5	789.8	1,030.1	240.3	30.4%
1062 Power Proj	437.0	667.7	667.7	728.8	728.8	0.0	0.0%
1063 NPR Fund		50.0	50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	45.1	48.8	48.8	48.8	48.8	0.0	0.0%
1089 Power Cost	17,967.9	17,000.0	17,000.0	17,000.0	17,000.0	0.0	0.0%
1092 MHTAAR				50.0	50.0	0.0	0.0%
1108 Stat Desig		99.8	99.8	99.8	99.8	0.0	0.0%
1111 FishFndInc			100.0	100.0	100.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	184.0	165.0	173.0	170.0	168.0	-2.0	-1.2%
Perm Part Time	7.0	5.0	3.0	3.0	3.0	0.0	0.0%
Non-Perm	7.0	2.0	2.0	7.0	7.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Administration and Support</b>							
1	Office of the Commissioner	627.4	833.3	582.1	616.5	529.4	-87.1 -14.1%
2	Administrative Services	2,300.7	1,791.6	1,791.8	1,758.8	1,758.8	-0.0 -0.0%
3	Data and Word Processing	710.7	718.8	761.5	736.2	736.2	-0.0 -0.0%
4	One Stop		3,459.0	3,459.0	3,000.0	3,000.0	0.0 0.0%
5	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	3,638.8	6,802.7	6,594.4	6,111.5	6,024.4	-87.1 -1.4%
<b>Senior Citizens/Disabled Veterans Tax Relief</b>							
6	Renters' Equivalency Rebate	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
<b>National Forest Receipts</b>							
7	National Forest Receipts	5,427.3	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
	* BRU Total	5,427.3	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
<b>Municipal Revenue Sharing</b>							
8	State Revenue Sharing	24,170.0	22,719.8	22,719.8	22,719.8	21,583.8	-1,136.0 -5.0%
9	Municipal Assistance	29,402.3	27,638.2	27,638.2	27,638.2	26,256.3	-1,381.9 -5.0%
	* BRU Total	53,572.3	50,358.0	50,358.0	50,358.0	47,840.1	-2,517.9 -5.0%
<b>Local Government Assistance</b>							
10	Training and Development	2,729.3	2,690.1	2,690.1	2,766.1	2,716.1	-50.0 -1.8%
11	State Assessor	154.3	149.3	149.3	149.3	149.3	0.0 0.0%
12	Local Boundary Commission	271.7	247.1	247.1	247.1	247.1	0.0 0.0%
13	Statewide Assistance	2,395.2	2,748.9	2,748.9	6,748.9	6,748.9	0.0 0.0%
14	National Petroleum Reserve		50.0	50.0	50.0	50.0	0.0 0.0%
	* BRU Total	5,550.5	5,885.4	5,885.4	9,961.4	9,911.4	-50.0 -0.5%
<b>Community and Economic Development</b>							
15	Community & Econ Develop		2,348.3	1,681.9	1,575.0	1,575.0	0.0 0.0%
	* BRU Total	0.0	2,348.3	1,681.9	1,575.0	1,575.0	0.0 0.0%
<b>Child Assistance</b>							
16	Child Care	3,595.6	4,408.3	4,065.1	3,615.5	3,552.3	-63.2 -1.7%
17	Day Care Assistance Programs	14,368.2	15,370.1	15,370.1	22,236.7	18,966.1	-3,270.6 -14.7%
18	Head Start Grants	6,041.4	5,878.4	5,878.4	6,928.4	5,928.4	-1,000.0 -14.4%
	* BRU Total	24,005.2	25,656.8	25,313.6	32,780.6	28,446.8	-4,333.8 -13.2%

## Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Employment Training/Rural Development</b>								
19	Job Training Partnership Act	6,255.3	11,430.0	11,430.0	15,872.7	15,872.7	0.0	0.0%
20	State Training and Employment	1,819.0	1,763.3	1,763.3	1,732.3	1,732.3	0.0	0.0%
21	Statewide Service Delivery	5,565.9	7,295.0	7,295.0	10,690.7	10,690.7	0.0	0.0%
22	Block Grants CIP	250.1					0.0	0.0%
23	Community Development Assist.	2,028.8	2,925.1	2,925.1	2,988.3	2,988.3	0.0	0.0%
24	Rural Development Grants	797.3					0.0	0.0%
	* BRU Total	16,716.4	23,413.4	23,413.4	31,284.0	31,284.0	0.0	0.0%
<b>Rural Energy Program--Energy Operations</b>								
25	Energy Operations	2,287.3	1,841.7	1,841.7	2,305.4	2,305.4	0.0	0.0%
26	Power Cost Equalization	17,967.9	17,000.0	17,000.0	17,000.0	17,000.0	0.0	0.0%
	* BRU Total	20,255.2	18,841.7	18,841.7	19,305.4	19,305.4	0.0	0.0%
<b>Circuit Rider Program</b>								
27	Circuit Rider		300.0	300.0	300.0	375.0	75.0	25.0%
	* BRU Total	0.0	300.0	300.0	300.0	375.0	75.0	25.0%
	<b>*** Total Agency Expenditure</b>	<b>129,465.5</b>	<b>143,906.3</b>	<b>142,688.4</b>	<b>161,975.9</b>	<b>155,062.1</b>	<b>-6,913.8</b>	<b>-4.3%</b>
	Federal Funds	18,067.4	34,968.2	34,868.2	45,308.9	45,308.9	0.0	0.0%
	General Funds	81,524.5	77,479.2	76,995.9	81,262.4	70,108.3	-11,154.1	-13.7%
	Other Funds	29,873.6	31,458.9	30,824.3	35,404.6	39,644.9	4,240.3	12.0%

## Component Summary - FY99 Operating Budget

**General Funds, CBR and ILTF**

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Administration and Support</b>							
1	Office of the Commissioner	507.5	623.2	472.0	506.4	419.3	-87.1 -17.2%
2	Administrative Services	1,437.9	1,316.6	1,216.8	1,216.8	1,216.8	-0.0 -0.0%
3	Data and Word Processing	431.3	353.2	395.9	395.9	395.9	0.0 0.0%
5	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	2,376.7	2,293.0	2,084.7	2,119.1	2,032.0	-87.1 -4.1%
<b>Senior Citizens/Disabled Veterans Tax Relief</b>							
6	Renters' Equivalency Rebate	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
<b>Municipal Revenue Sharing</b>							
8	State Revenue Sharing	24,170.0	22,719.8	22,719.8	22,719.8	21,583.8	-1,136.0 -5.0%
9	Municipal Assistance	29,402.3	27,638.2	27,638.2	27,638.2	26,256.3	-1,381.9 -5.0%
	* BRU Total	53,572.3	50,358.0	50,358.0	50,358.0	47,840.1	-2,517.9 -5.0%
<b>Local Government Assistance</b>							
10	Training and Development	2,137.5	1,917.3	1,917.3	1,917.3	1,867.3	-50.0 -2.6%
11	State Assessor	154.3	149.3	149.3	149.3	149.3	0.0 0.0%
12	Local Boundary Commission	271.7	247.1	247.1	247.1	247.1	0.0 0.0%
13	Statewide Assistance	373.0	373.1	373.1	373.1	373.1	0.0 0.0%
	* BRU Total	2,936.5	2,686.8	2,686.8	2,686.8	2,636.8	-50.0 -1.9%
<b>Community and Economic Development</b>							
15	Community & Econ Develop		455.1	455.1	455.1	455.1	0.0 0.0%
	* BRU Total	0.0	455.1	455.1	455.1	455.1	0.0 0.0%
<b>Child Assistance</b>							
16	Child Care	2,692.2	2,533.4	2,190.2	2,190.2	2,127.0	-63.2 -2.9%
17	Day Care Assistance Programs	11,025.0	11,211.1	11,211.1	14,481.7	7,211.1	-7,270.6 -50.2%
18	Head Start Grants	5,739.9	5,728.4	5,728.4	6,728.4	5,728.4	-1,000.0 -14.9%
	* BRU Total	19,457.1	19,472.9	19,129.7	23,400.3	15,066.5	-8,333.8 -35.6%
<b>Employment Training/Rural Development</b>							
19	Job Training Partnership Act	47.2	84.1	84.1	84.1	84.1	0.0 0.0%
21	Statewide Service Delivery	486.1	465.9	465.9	465.9	465.9	0.0 0.0%
22	Block Grants CIP	58.1					0.0 0.0%
23	Community Development	626.6	308.9	308.9	308.9	308.9	0.0 0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Community & Regional Affairs**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Employment Training/Rural Development</b>							
	Assist.							
24	Rural Development Grants	131.4					0.0	0.0%
	* BRU Total	1,349.4	858.9	858.9	858.9	858.9	0.0	0.0%
	<b>Rural Energy Program--Energy Operations</b>							
25	Energy Operations	1,532.7	822.7	822.7	784.2	543.9	-240.3	-30.6%
	* BRU Total	1,532.7	822.7	822.7	784.2	543.9	-240.3	-30.6%
	<b>Circuit Rider Program</b>							
27	Circuit Rider		300.0	300.0	300.0	375.0	75.0	25.0%
	* BRU Total	0.0	300.0	300.0	300.0	375.0	75.0	25.0%
	<b>*** Total Agency Expenditure</b>	<b>81,524.5</b>	<b>77,547.4</b>	<b>76,995.9</b>	<b>81,262.4</b>	<b>70,108.3</b>	<b>-11,154.1</b>	<b>-13.7%</b>

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>												
<b>Office of the Commissioner</b>												
<b>Special Assistant position</b>												
1004 Gen Fund	-87.1											
Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
	<b>-87.1</b>	<b>-87.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>*** BRU Total ***</b>												
	<b>-87.1</b>	<b>-87.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Municipal Revenue Sharing</b>												
<b>State Revenue Sharing</b>												
<b>Reduce program by 5%</b>												
1004 Gen Fund	-1,136.0											
Dec	-1,136.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,136.0	0.0	0.0	0.0	0.0
	<b>-1,136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Municipal Assistance</b>												
<b>Reduce program by 5%</b>												
1004 Gen Fund	-1,381.9											
Dec	-1,381.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,381.9	0.0	0.0	0.0	0.0
	<b>-1,381.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,381.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>*** BRU Total ***</b>												
	<b>-2,517.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,517.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Local Government Assistance</b>												
<b>Training and Development</b>												
<b>Proposed reduction</b>												
1004 Gen Fund	-50.0											
Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>*** BRU Total ***</b>												
	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Child Assistance</b>												
<b>Child Care</b>												
<b>Proposed reduction</b>												
1004 Gen Fund	-63.2											
Dec	-63.2	-53.2	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
	<b>-63.2</b>	<b>-53.2</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Day Care Assistance Programs</b>												
<b>Federal TANF funds to CCDF for child care (Fr DHSS)</b>												
1004 Gen Fund	-4,000.0											
1007 I/A Rcpls	4,000.0											
Deny increment												
1004 Gen Fund	-3,270.6											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dec	-3,270.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-3,270.6	-0.0	0.0	0.0	0.0
	<b>-3,270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Head Start Grants</b>												
<b>Deny increment</b>												
1004 Gen Fund	-1,000.0											
Dec	-1,000.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,000.0	-0.0	0.0	0.0	0.0

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Child Assistance</b>												
<b>Head Start Grants</b>												
	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-4,333.8	-53.2	-10.0	0.0	0.0	0.0	0.0	-4,270.6	0.0	-1.0	0.0	0.0
<b>Rural Energy Program--Energy Operations</b>												
<b>Energy Operations</b>												
Add CIP Receipts for Rural Energy Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-240.3											
1061 CIP Rcpts	240.3											
	0.0	0.0	0.0	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	0.0	0.0	0.0
<b>Circuit Rider Program</b>												
<b>Circuit Rider</b>												
Add funding to the Circuit Rider program	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	75.0											
	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-6,913.8	-140.3	-10.0	75.0	0.0	0.0	0.0	-6,788.5	-50.0	-2.0	0.0	0.0

# CORREC- TIONS



**REPRESENTATIVE ELDON MULDER**  
DISTRICT 23 MULDOON-Ft. RICHARDSON



ALASKA STATE LEGISLATURE  
HOUSE OF REPRESENTATIVES

# MEMORANDUM

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DATE: April 8, 1998

TO: Rep. Mark Hanley, Co-Chair  
House Finance Committee

FROM: Representative Mulder

RE: Subcommittee Recommendations for Corrections FY 99 Budget

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The attached sheets reflect the Subcommittee on Corrections recommendations for the Corrections budget. We have remained at our cap of \$139,586,300. This is an increase of \$7,700,000 over FY 98.

We have had to recommend some reductions in overhead administration in order to fund out-of-state beds and increased CRCs. We included funding for electronic monitoring and CRC Offender Supervision. These two items may relieve the need for additional beds. The alternative housing is a temporary relief valve by funding the use of tents in the summer.

We have also funded a recidivism study, a pilot program to train VPSOs to monitor parolees and probationers, and culturally relevant community residential centers in Nome and Bethel. We need to know if we are changing recidivism with the inmate programs. We need to be sensitive to rural offenders and provide opportunities to be released closer to home. There is a strong belief this will improve the probability of successful integration back into society.

Department of Corrections  
Budget Recommendations  
House Finance Subcommittee  
FY 1999

Component	Explanation of Subcommittee Changes
Office of the Comm Administrative Services	As a result of reduced oil revenues, eliminate 97.0 interagency RSA to Dept. of Law; Special Assistant, both exempt positions, 1 in Anchorage and 1 in Juneau Fully fund personal services increase and increase Other Program Costs by \$6,200
Inmate Health Care	This appropriation includes \$400,000 MHTAAR and \$200,000 GF/Mental Health funding for the women's psychiatric unit. MHTAAR will also fund a planner and a pilot diversion program. The department should focus on managing health care and personnel costs.
Institutional Reductions Community Jails	This adjustment reflects a reduction as a result of moving prisoners into CRCs and out-of-state thus reducing overcrowding and overtime for correctional officers in state institutions. This holds the component to FY 98 levels
Community Corr. Dir.	This allows an increase of 2 parole officers and an increase in contractual services. As a result of reduced oil revenues, eliminate Div. Director and project coordinator, both Anchorage, and move unit into Institution Director's office for supervision.
Northern Reg. Probation	This fully funds personal services and allows a \$67,900 increase in other program costs.
Southcentral Reg. Prob.	This fully funds personal services and allows a \$80,600 increase in other program costs.
Southeast Probation	This fully funds personal services and allows a \$39,100 increase in other program costs.
Cut-of-State Contracts	This increase accommodates for additional out-of-state beds needed to address overcrowding.
Comm Residential Center	This increase accommodates for additional CRC beds needed to address overcrowding at average cost of \$53/day
Culturally relevant CRCs in Nome and Bethel	This responds to the need to address overcrowding and the cultural needs of natives with relevant programs in Bethel and Nome
Point MacKenzie Rehab	Allows the addition of 2 FTEs to accommodate increased population at farm
Cultural Relevance Study	This is implemented in the Culturally Relevant CRC BRU
CRC Offender Supervision	This will allow offender supervision and management of 125 offenders beginning December 1998
Electronic Monitoring	This provides for 60 slots for electronic monitoring. It will be funded by charges to the offenders.
Recidivism Study	This will allow the department to contract with the University of Alaska to develop information on recidivism. This information will be used to determine value of inmate programs and other inmate management and training programs
Pilot Program VPSOs Supervising Parole	Courts and the parole Board are reluctant to release inmates back to their rural communities without parole officers even though they believe it would decrease recidivism. This will allow cross training of VPSOs to supervise those released inmates.
Alternative Institutional Housing	Funding for temporary housing to relieve overcrowding

Budget Recommendations  
House Finance Subcommittee

DEPARTMENT OF CORRECTIONS FY 99															
Budget Component	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Authorized	Gov amend FY 99	Sub Comm Recommendation	General Fund	GF/PR Receipts	GF/ Mental Health	Federal Receipts	MHTAA R	PFD Funds	Corr Industries	CIP Receipts	I/A Receipts
<b>Admin &amp; Operations</b>															
Office of the Comm	2,026.1	1,945.8	2,796.5	2,802.8	1,759.8	1,577.8	927.8			650.0					
Parole Board	417.7	486.1	483.3	482.7	482.7	482.7	482.7								
Corr. Academy	447.9	678.2	620.5	663.3	662.5	662.5	662.5								
Admin Services	2,587.9	2,519.9	2,552.5	2,681.2	2,562.6	2,559.6	2,488.8			70.8					
Data & Word Proc	430.0	512.7	713.8	1,167.9	1,291.3	1,291.3	682.5			60.0				332.0	216.8
Fac- Capital Imp. Unit	136.8	166.9	210.6	208.3	208.3	208.3								208.3	
Inmate Health care	14,509.0	14,368.8	14,509.1	14,788.1	15,685.6	15,378.1	11,416.4	28.0	3,343.7		590.0				
Inmate programs	2,463.8	2,671.3	2,507.7	2,564.2	2,728.6	2,728.6	1,481.4		419.0			825.2			3.0
Corr. Industry Admin	1,150.5	1,145.6	1,137.7	1,158.6	1,158.6	1,158.6	1,158.6								
Corr Ind. Product Cost	2,227.5	3,148.5	3,149.5	2,750.6	2,750.6	2,750.6							2,750.6		
Inst Dir Off	586.3	578.5	730.8	780.9	780.9	780.9	558.8					222.1			
Anvil Mountain	3,924.2	3,847.3	3,949.5	3,871.1	3,871.1	3,871.1	3,871.1								
Combined Hilland Mtn	7,332.8	7,206.9	7,439.3	7,200.4	7,200.4	7,200.4	6,876.0	289.1		35.3					
Cook Inlet Cor Cntr	9,333.3	9,281.9	9,319.4	9,163.0	9,163.0	9,163.0	7,671.9	248.1		1,243.0					
Fairbanks	7,058.4	6,973.2	6,941.2	6,975.8	6,975.8	6,975.8	6,890.7	20.9		64.2					
Ketchikan	2,610.8	2,692.2	2,631.1	2,587.3	2,587.3	2,587.3	2,564.2	20.4		2.7					
Lemon Creek	6,070.5	5,968.1	6,037.7	5,942.8	5,942.8	5,942.8	5,833.2	101.3		8.3					
Mat-Su Cor. Cntr	2,743.9	2,785.9	2,797.8	2,725.3	2,725.3	2,725.3	2,666.4	58.9							
Palmer Cor. Cntr	8,810.9	8,957.8	8,812.2	8,500.1	8,500.1	8,500.1	8,340.9	155.2		4.0					
6th Ave Que	3,829.9	3,837.5	3,903.6	3,845.1	3,845.1	3,845.1	2,671.8	879.8		293.5					
Spring Creek	13,825.9	13,360.0	13,808.0	14,003.6	13,749.2	13,749.2	13,725.2			24.0					
Wildwood	7,860.5	8,624.1	8,212.7	8,213.6	8,213.6	8,213.6	8,198.1	15.5							
Yukon-Kuskokwim	3,956.0	3,978.3	3,977.3	3,972.7	3,972.7	3,972.7	3,972.7								
Institutional Reduction						(642.4)	(642.4)								
Community Jails	(Pub Safety)	4,374.6	4,791.0	4,801.4	5,301.4	4,800.0	4,800.0								
Community Corr. Dir.	9,274.0	10,023.7	784.4	798.0	961.7	649.6	649.6								
Northern Reg. Probation	2,237.4	2,471.3	2,382.4	2,396.8	2,538.6	2,513.1	2,513.7								
Southcentral Reg. Prob.	3,666.0	4,151.7	4,445.3	4,299.7	4,466.8	4,413.4	4,413.4								
Southeast Probation	786.8	913.0	917.7	873.3	958.8	958.0	958.0								
Information Technology															
Transp & Classification					1,018.0	1,018.0	744.1								273.9
<b>BRU Total</b>	<b>120,304.8</b>	<b>127,669.8</b>	<b>120,562.6</b>	<b>120,218.6</b>	<b>122,063.2</b>	<b>120,035.1</b>	<b>106,577.5</b>	<b>1,817.2</b>	<b>3,762.7</b>	<b>2,455.8</b>	<b>590.0</b>	<b>1,047.3</b>	<b>2,750.6</b>	<b>540.3</b>	<b>493.7</b>
Following are separate BRUs															

Budget Recommendations  
House Finance Subcommittee

DEPARTMENT OF CORRECTIONS FY 99															
Budget Component	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Authorized	Gov amend FY 99	Sub Comm Recommendation	General Fund	GF/PR Receipts	GF/Mental Health	Federal Receipts	MHTAA R	PFD Funds	Corr Industries	CIP Receipts	I/A Receipts
Out-of-State Contracts	3,549.2	5,743.9	5,295.2	7,759.6	9,016.3	14,512.3	12,245.6			2,266.7					
Existing Comm Res. Centers			9,274.6	11,230.5	12,564.5	13,539.5	9,994.6	1,460.0		2,084.9					
New CRCs				341.0	361.3	0.0	0.0								
Culturally Relevant CRCs In Nome and Bethel						911.3	582.8			328.5					
Point MacKenzie Rehab	1,623.5	1,901.5	1,988.9	1,909.7	1,909.7	2,066.7	2,066.7								
Cultural Relevance Study				50.0	50.0	0.0	0.0								
CRC Offender Supervision						376.0	376.0								
Electronic Monitoring						130.3		130.3							
Recidivism Study						100.0	100.0								
Pilot Program VPSOs						125.0	125.0								
Supervising Parole															
Alternative Institutional Housing					0.0	330.0	330.0								
<b>DEPARTMENT TOTAL</b>	<b>125,477.5</b>	<b>135,315.2</b>	<b>137,121.3</b>	<b>141,509.4</b>	<b>145,965.0</b>	<b>152,126.2</b>	<b>132,398.2</b>	<b>3,407.5</b>	<b>3,762.7</b>	<b>7,135.9</b>	<b>590.0</b>	<b>1,047.3</b>	<b>2,750.6</b>	<b>540.3</b>	<b>493.7</b>
<b>Revenue Source</b>							FY99-FY98								
General Funds	120,348.3	129,381.2	132,463.4	131,868.3	134,430.6	139,568.4	7,700.1								
Federal Funds	1,648.4	1,377.7	1,687.3	4,809.2	6,112.5	7,135.9	2,326.7								
Other Funds	3,534.8	4,556.3	4,594.8	4,831.9	5,421.9	5,421.9	590.0								
<b>TOTAL BUDGET</b>	<b>125,531.5</b>	<b>135,315.2</b>	<b>138,745.5</b>	<b>141,509.4</b>	<b>145,965.0</b>	<b>152,126.2</b>	<b>10,616.8</b>								
NOTE: Each BRU will be a separate appropriation															

Department of Corrections  
 Budget Recommendations  
 House Finance Subcommittee  
 FY 1999

Component	Explanation of Subcommittee Changes
Office of the Comm	As a result of reduced oil revenues, eliminate 97.0 Interagency RSA to Dept. of Law; Special Assistant, both exempt positions, 1 in Anchorage and 1 in Juneau
Administrative Services	Fully fund personal services increase and increase Other Program Costs by \$6,200
Inmate Health Care	This appropriation includes \$400,000 MHTAAR and \$200,000 GF/Mental Health funding for the women's psychiatric unit. MHTAAR will also fund a planner and a pilot diversion program. The department should focus on managing health care
Institutional Reductions	This adjustment reflects a reduction as a result of moving prisoners into CRCs and out-of-state thus reducing overcrowding and overtime for correctional officers in state institutions.
Community Jails	This holds the component to FY 98 levels
Community Corr. Dir.	This allows an increase of 2 parole officers and an increase in contractual services. As a result of reduced oil revenues, eliminate Div. Director and project coordinator, both Anchorage, and move unit into Institution Director's office for supervision.
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Comm Residential Cent	This increase accommodates for additional CRC beds needed to address overcrowding at average cost of \$53/day
Culturally relevant CRCs in Nome and	This responds to the need to address overcrowding and the cultural needs of natives with relevant programs in Bethel and Nome
Point MacKenzie Rehab	Allows the addition of 2 FTEs to accommodate increased population at farm
Cultural Relevance Stud	This is implemented in the Culturally Relevant CRC BRU
CRC Offender Supervisi	This will allow offender supervision and management of 125 offenders beginning December 1998
Electronic Monitoring	This provides for 60 slots for electronic monitoring. It will be funded by charges to the offenders.
Recidivism Study	This will allow the department to contract with the University of Alaska to develop information on recidivism. This information will be used to determine value of inmate programs and other inmate management and training programs
Pilot Program VPSOs Supervising Parole	Courts and the parole Board are reluctant to release inmates back to their rural communities without parole officers even though they believe it would decrease recidivism. This will allow cross training of VPSOs to supervise those released inmates.
Alternative Institutional Housing	Funding for temporary housing to relieve overcrowding

**Department of Corrections**  
**Department Impact Statements in Response to**  
**Finance Subcommittee Budget Proposals**

Dept: <b>Corrections</b>	House Subcommittee
Preparer: <b>Dwayne Peeples</b>	Date prepared: <b>04/14/98</b>

Program area: **Inmate Health Care**

Dollar amount(s): **(\$307.5)** Fund source(s): **GF**

**Impact Analysis:**

The Governor requested additional funding to implement mental health programs utilizing various funding sources including Mental Health Trust funds.

The House Correction Finance Subcommittee reduced the General Fund budget for inmate physical and mental health services by \$307.5. The impact of this reduction will be:

- An overall decrease in funding for inmate health care services at a time when the population is increasing by 10% a year and the Consumer Price Index for medical services and supplies is increasing at 8% per year. This cut may result in the need to seek supplemental funds in FY99 to pay medical providers.

This component requires a supplemental of \$1,650.0 to meet FY98 obligations due to an inordinate number of catastrophic cases.

Program area: **Pt. MacKenzie Farm**

Dollar amount(s): **(\$157.0)** Fund source(s): **GF**

**Impact Analysis:**

The Governor requested 4 additional Correctional Officer positions, and related costs, to support the expansion of the Point MacKenzie Farm offender population to 112.

The House Corrections Finance Subcommittee has reduced the department's budget request by 50% and two Correctional Officers. The impact of the subcommittee actions will be:



The House Corrections Finance Subcommittee has reduce the Community Correction's FY99 budget by \$391.8 which will result in:

- Eliminated 2 of the 4 Smart Start Probation Officers assigned to monitor sexual predators, 1 in Fairbanks and 1 in Palmer.
- A decrease in the ability of the department to manage the probation program by eliminating 2 management staff; the Sexual Predator Monitoring Program Manager and Community Corrections Director positions; and combining all probation management functions under the Institution Director's responsibilities. The Institution's Director can not effectively manage both incarceration and probation services. This would result in the majority of probation violations being returned to incarceration.

Program area: **Institutions**

Dollar amount(s): Fund source(s):  
(\$642.4) GF

All Facilities

**Impact Analysis:**

The Corrections' House Finance Subcommittee reduced the budget for operating the 12 state correctional institutions by a total of \$642.4; this action will eliminate 9 established permanent full-time Correctional Officers. The program impact of this action will be:

- A decrease in the number of correctional officers available to provide safety and security in the institutions, maintain public safety, and provide adequate prisoner population management.

Program area: **Cultural Relevance Study**

Dollar amount(s): Fund source(s):  
(\$50.0) GF

**Impact Analysis:**

The Cultural Relevance Study provides \$50.0 for culturally relevant programming and treatment methods for alcohol related pretrial and incarcerated Alaska Natives.

The House Subcommittee transfers these funds to the new budget structure: Cultural Relevance Community Residential Centers, Budget Request Unit. The impact of the subcommittee actions will be:

- The 12 state correctional institutions will not receive funding to support continuation and improvements to cultural relevant programs.

Program area: **Community Jails**

Dollar amount(s): Fund source(s):  
**(\$501.4) GF**

**Impact Analysis:**

The Governor requested an additional \$400.0 for support to fifteen (15) community jails throughout rural Alaska and \$100.0 to assist other new rural communities in providing similar local jail services. These community jails provide short-term offender confinement and public safety services for 125,000 Alaskans in 82 rural communities.

The House Correction Finance Subcommittee eliminated \$501.4 for operation support for the Community Jails Program. The result of the subcommittee action will be:

- Increased costs to the State of Alaska, Department of Public Safety's budget for transportation if selected communities close their jails because of their inability to obtain additional support funds.
- or**
- Increased financial burden on rural communities to maintain adequate jails for incarceration of offenders breaking state laws;

Since 1973 the State has contracted with local rural communities to house prisoners arrested for violation of state law. Current community jail programs are located in: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, and Wrangell.

## Agency Totals - FY99 Operating Budget

Agency: Department of Corrections

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>137,121.3</b>	<b>141,509.4</b>	<b>141,525.7</b>	<b>145,965.0</b>	<b>152,126.1</b>	<b>6,161.1</b>	<b>4.2%</b>
<u>Objects of Expenditure:</u>							
Personal Services	84,933.3	83,902.8	83,804.6	84,857.2	84,614.0	-243.2	-0.3%
Travel	1,397.4	1,260.0	1,277.1	1,287.1	1,287.1	0.0	0.0%
Contractual	37,343.6	42,434.0	42,458.3	45,834.0	53,267.9	7,433.9	16.2%
Commodities	11,125.3	11,013.4	11,086.5	11,087.5	11,087.5	-0.0	-0.0%
Equipment	297.8	51.9	51.9	51.9	51.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	2,023.9	2,132.3	2,132.3	2,132.3	2,132.3	0.0	0.0%
Miscellaneous	0.0	715.0	715.0	715.0	-314.6	-1,029.6	-144.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,719.7	4,809.2	4,809.2	6,112.5	7,135.9	1,023.4	16.7%
1003 G/F Match		65.0	65.0	187.1	187.1	0.0	0.0%
1004 Gen Fund	124,490.5	125,039.4	125,689.8	127,203.6	132,211.0	5,007.4	3.9%
1005 GF/Prgm	2,413.5	2,627.2	2,627.2	3,277.2	3,407.5	130.3	4.0%
1007 I/A Rcpts	673.4	493.7	493.7	493.7	493.7	0.0	0.0%
1037 GF/MH	3,426.5	3,405.5	3,455.2	3,762.7	3,762.7	0.0	0.0%
1050 PFD Fund	802.9	1,047.3	1,094.7	1,047.3	1,047.3	0.0	0.0%
1053 Invst Loss		731.2	-0.0	-0.0	-0.0	0.0	0.0%
1059 Corr. Ind.	3,149.5	2,750.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
1061 CIP Rcpts	425.3	540.3	540.3	540.3	540.3	-0.0	-0.0%
1092 MHTAAR				590.0	590.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,348.0	1,355.0	1,356.0	1,363.0	1,362.0	-1.0	-0.1%
Perm Part Time	4.0	4.0	3.0	1.0	1.0	0.0	0.0%
Non-Perm	24.0	0.0	0.0	0.0	0.0	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Corrections**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
<b>Administration &amp; Operations</b>							
1	Office of the Commissioner	2,430.2	1,878.9	1,109.8	1,109.8	927.8	-182.0 -16.4%
2	Parole Board	483.3	482.7	482.7	482.7	482.7	0.0 0.0%
3	Correctional Academy	614.5	663.3	662.5	662.5	662.5	0.0 0.0%
4	Administrative Services	2,448.0	2,631.2	2,491.8	2,491.8	2,488.7	-3.1 -0.1%
5	Data and Word Processing	499.1	619.1	682.5	682.5	682.5	0.0 0.0%
7	Inmate Health Care	14,509.1	14,788.1	14,788.1	15,095.6	14,788.1	-307.5 -2.0%
8	Inmate Programs	1,760.2	1,736.0	1,900.4	1,900.4	1,900.4	0.0 0.0%
9	Correctional Industries Admin	1,137.7	1,158.6	1,158.6	1,158.6	1,158.6	0.0 0.0%
11	Institution Director's Office	556.1	558.8	511.4	558.8	558.8	0.0 0.0%
12	Anvil Mtn Correctional Center	3,949.5	3,871.1	3,871.1	3,871.1	3,871.1	0.0 0.0%
13	Combined Hiland Mtn Corr Ctr	7,403.9	7,165.1	7,165.1	7,165.1	7,165.1	0.0 0.0%
14	Cook Inlet Correctional Center	8,067.2	7,920.0	7,920.0	7,920.0	7,920.0	0.0 0.0%
15	Fairbanks Correctional Center	6,876.4	6,911.6	6,911.6	6,911.6	6,911.6	0.0 0.0%
16	Ketchikan Correctional Center	2,628.4	2,584.6	2,584.6	2,584.6	2,584.6	0.0 0.0%
17	Lemon Creek Correctional Ctr	6,016.4	5,934.5	5,934.5	5,934.5	5,934.5	0.0 0.0%
18	Mat-Su Correctional Center	2,797.8	2,725.3	2,725.3	2,725.3	2,725.3	0.0 0.0%
19	Palmer Correctional Center	8,808.2	8,496.1	8,496.1	8,496.1	8,496.1	0.0 0.0%
20	Sixth Avenue Correctional Ctr	3,607.7	3,551.6	3,551.6	3,551.6	3,551.6	0.0 0.0%
21	Spring Creek Correctional Ctr	13,784.0	13,979.6	13,725.2	13,725.2	13,725.2	0.0 0.0%
22	Wildwood Correctional Center	8,212.7	8,213.6	8,213.6	8,213.6	8,213.6	0.0 0.0%
23	Yukon-Kuskokwim Corr Center	3,924.6	3,972.7	3,972.7	3,972.7	3,972.7	0.0 0.0%
	Institutional Reduction					-642.4	-642.4 0.0%
24	Community Jails	4,791.0	4,801.4	4,801.4	5,301.4	4,800.0	-501.4 -9.5%
25	Community Corrections Director	784.4	798.0	611.7	961.7	649.6	-312.1 -32.5%
26	Northern Region Probation	2,382.4	2,396.8	2,538.6	2,538.6	2,513.1	-25.5 -1.0%
27	Southcentral Region Probation	4,384.3	4,299.7	4,466.8	4,466.8	4,413.4	-53.4 -1.2%
28	Southeast Region Probation	917.7	873.3	958.8	958.8	958.0	-0.8 -0.1%
29	Administration and Operations		0.0	0.0	0.0	0.0	0.0 0.0%
30	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
31	Transp & Classification			744.1	744.1	744.1	0.0 0.0%
	* BRU Total	113,774.8	113,011.7	112,980.6	114,185.5	112,157.3	-2,028.2 -1.8%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Community Corrections</b>								
32	Community Residential Centers	9,274.6					0.0	0.0%
	* BRU Total	9,274.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Out of State Contracts</b>								
33	Out-of-State Contracts	5,295.2	6,635.4	6,635.4	6,749.6	12,245.6	5,496.0	81.4%
	* BRU Total	5,295.2	6,635.4	6,635.4	6,749.6	12,245.6	5,496.0	81.4%
<b>Existing Community Residential Centers</b>								
34	Existing CRC Facilities		10,230.5	10,230.5	11,503.0	11,454.6	-48.4	-0.4%
	* BRU Total	0.0	10,230.5	10,230.5	11,503.0	11,454.6	-48.4	-0.4%
<b>New Community Residential Centers</b>								
35	New CRC Facilities		31.0	31.0	32.8	0.0	-32.8	-100.0%
	* BRU Total	0.0	31.0	31.0	32.8	0.0	-32.8	-100.0%
<b>Culturally Relevant CRCs in Nome and Bethel</b>								
	Culturally Relevant CRCs					582.8	582.8	%
	* BRU Total	0.0	0.0	0.0	0.0	582.8	582.8	%
<b>Point MacKenzie</b>								
36	Point MacKenzie Rehab Program	1,985.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
	* BRU Total	1,985.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
<b>Cultural Relevance Study</b>								
37	Cultural Relevance Study		50.0	50.0	50.0	0.0	-50.0	-100.0%
	* BRU Total	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
<b>CRC Offender Supervision</b>								
	CRC Offender Supervision					376.0	376.0	%
	* BRU Total	0.0	0.0	0.0	0.0	376.0	376.0	%
<b>Electronic Monitoring</b>								
	Electronic Monitoring					130.3	130.2	%
	* BRU Total	0.0	0.0	0.0	0.0	130.3	130.3	%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Recidivism Study</b>							
	Recidivism Study					100.0	100.0	%
	* BRU Total	0.0	0.0	0.0	0.0	100.0	100.0	%
	<b>VPSO Parole Supervision Pilot Program</b>							
	VPSO Supervision Pilot Prgm					125.0	125.0	%
	* BRU Total	0.0	0.0	0.0	0.0	125.0	125.0	%
	<b>Alternative Institutional Housing</b>							
	Alternative Housing					330.0	330.0	%
	* BRU Total	0.0	0.0	0.0	0.0	330.0	330.0	%
	<b>*** Total Agency Expenditure</b>	<b>130,330.5</b>	<b>131,868.3</b>	<b>131,837.2</b>	<b>134,430.6</b>	<b>139,568.3</b>	<b>5,137.7</b>	<b>3.8%</b>

## Component Summary - FY99 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Administration &amp; Operations</b>								
1	Office of the Commissioner	2,796.5	2,802.8	1,759.8	1,759.8	1,577.8	-182.0	-10.3%
2	Parole Board	483.3	482.7	482.7	482.7	482.7	0.0	0.0%
3	Correctional Academy	620.5	663.3	662.5	662.5	662.5	0.0	0.0%
4	Administrative Services	2,552.5	2,681.2	2,541.8	2,562.6	2,559.5	-3.1	-0.1%
5	Data and Word Processing	713.8	1,167.9	1,231.3	1,291.3	1,291.3	0.0	0.0%
6	Fac-Capital Improvement Unit	210.6	208.3	208.3	208.3	208.3	0.0	0.0%
7	Inmate Health Care	14,509.1	14,788.1	14,788.1	15,685.6	15,378.1	-307.5	-2.0%
8	Inmate Programs	2,507.7	2,564.2	2,728.6	2,728.6	2,728.6	0.0	0.0%
9	Correctional Industries Admin	1,137.7	1,158.6	1,158.6	1,158.6	1,158.6	0.0	0.0%
10	Corr Industries Product Cost	3,149.5	2,750.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
11	Institution Director's Office	730.8	780.9	780.9	780.9	780.9	-0.0	-0.0%
12	Anvil Mtn Correctional Center	3,949.5	3,871.1	3,871.1	3,871.1	3,871.1	0.0	0.0%
13	Combined Hiland Mtn Corr Ctr	7,439.3	7,200.4	7,200.4	7,200.4	7,200.4	-0.0	-0.0%
14	Cook Inlet Correctional Center	9,319.4	9,163.0	9,163.0	9,163.0	9,163.0	-0.0	-0.0%
15	Fairbanks Correctional Center	6,941.2	6,975.8	6,975.8	6,975.8	6,975.8	0.0	0.0%
16	Ketchikan Correctional Center	2,631.1	2,587.3	2,587.3	2,587.3	2,587.3	0.0	0.0%
17	Lemon Creek Correctional Ctr	6,037.7	5,942.8	5,942.8	5,942.8	5,942.8	0.0	0.0%
18	Mat-Su Correctional Center	2,797.8	2,725.3	2,725.3	2,725.3	2,725.3	0.0	0.0%
19	Palmer Correctional Center	8,812.2	8,500.1	8,500.1	8,500.1	8,500.1	-0.0	-0.0%
20	Sixth Avenue Correctional Ctr	3,903.6	3,845.1	3,845.1	3,845.1	3,845.1	0.0	0.0%
21	Spring Creek Correctional Ctr	13,808.0	14,003.6	13,749.2	13,749.2	13,749.2	0.0	0.0%
22	Wildwood Correctional Center	8,212.7	8,213.6	8,213.6	8,213.6	8,213.6	0.0	0.0%
23	Yukon-Kuskokwim Corr Center	3,977.3	3,972.7	3,972.7	3,972.7	3,972.7	0.0	0.0%
	Institutional Reduction					-642.4	-642.4	0.0%
24	Community Jails	4,791.0	4,801.4	4,801.4	5,301.4	4,800.0	-501.4	-9.5%
25	Community Corrections Director	784.4	798.0	611.7	961.7	649.6	-312.1	-32.5%
26	Northern Region Probation	2,382.4	2,396.8	2,538.6	2,538.6	2,513.1	-25.5	-1.0%
27	Southcentral Region Probation	4,445.3	4,299.7	4,466.8	4,466.8	4,413.4	-53.4	-1.2%
28	Southeast Region Probation	917.7	873.3	958.8	958.8	958.0	-0.8	-0.1%
29	Administration and Operations		0.0	0.0	0.0	0.0	0.0	0.0%
30	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Administration &amp; Operations</b>							
31	Transp & Classification			1,018.0	1,018.0	1,018.0	0.0 0.0%
	* BRU Total	120,562.6	120,218.6	120,234.9	122,063.2	120,035.0	-2,028.2 -1.7%
<b>Community Corrections</b>							
32	Community Residential Centers	9,274.6					0.0 0.0%
	* BRU Total	9,274.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Out of State Contracts</b>							
33	Out-of-State Contracts	5,295.2	7,759.6	7,759.6	9,016.3	14,512.3	5,496.0 61.0%
	* BRU Total	5,295.2	7,759.6	7,759.6	9,016.3	14,512.3	5,496.0 61.0%
<b>Existing Community Residential Centers</b>							
34	Existing CRC Facilities		11,230.5	11,230.5	12,564.5	13,539.5	975.0 7.8%
	* BRU Total	0.0	11,230.5	11,230.5	12,564.5	13,539.5	975.0 7.8%
<b>New Community Residential Centers</b>							
35	New CRC Facilities		341.0	341.0	361.3	0.0	-361.3 -100.0%
	* BRU Total	0.0	341.0	341.0	361.3	0.0	-361.3 -100.0%
<b>Culturally Relevant CRCs in Nome and Bethel</b>							
	Culturally Relevant CRCs					911.3	911.3 %
	* BRU Total	0.0	0.0	0.0	0.0	911.3	911.3 %
<b>Point MacKenzie</b>							
36	Point MacKenzie Rehab Program	1,988.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0 8.2%
	* BRU Total	1,988.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0 8.2%
<b>Cultural Relevance Study</b>							
37	Cultural Relevance Study		50.0	50.0	50.0	0.0	-50.0 -100.0%
	* BRU Total	0.0	50.0	50.0	50.0	0.0	-50.0 -100.0%
<b>CRC Offender Supervision</b>							
	CRC Offender Supervision					376.0	376.0 %
	* BRU Total	0.0	0.0	0.0	0.0	376.0	376.0 %

**Component Summary - FY99 Operating Budget**

**Agency: Department of Corrections**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Electronic Monitoring</b>							
	Electronic Monitoring					130.3	130.3	%
	* BRU Total	0.0	0.0	0.0	0.0	130.3	130.3	%
	<b>Recidivism Study</b>							
	Recidivism Study					100.0	100.0	%
	* BRU Total	0.0	0.0	0.0	0.0	100.0	100.0	%
	<b>VPSO Parole Supervision Pilot Program</b>							
	VPSO Supervision Pilot Prgm					125.0	125.0	%
	* BRU Total	0.0	0.0	0.0	0.0	125.0	125.0	%
	<b>Alternative Institutional Housing</b>							
	Alternative Housing					330.0	330.0	%
	* BRU Total	0.0	0.0	0.0	0.0	330.0	330.0	%
	<b>*** Total Agency Expenditure</b>	<b>137,121.3</b>	<b>141,509.4</b>	<b>141,525.7</b>	<b>145,965.0</b>	<b>152,126.1</b>	<b>6,161.1</b>	<b>4.2%</b>
	Federal Funds	1,719.7	4,809.2	4,809.2	6,112.5	7,135.9	1,023.4	16.7%
	General Funds	130,330.5	131,137.1	131,837.2	134,430.6	139,568.3	5,137.7	3.8%
	Other Funds	5,071.1	5,563.1	4,879.3	5,421.9	5,421.9	0.0	0.0%

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Office of the Commissioner</b>													
Delete Special Assistant and Law RSA	Dec	-182.0	-85.0	0.0	-97.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-182.0											
		-182.0	-85.0	0.0	-97.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Administrative Services</b>													
Fully fund pers. serv. inc. & inc. other	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
prog. costs by \$6.2													
1004 Gen Fund		-3.1											
		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Inmate Health Care</b>													
General fund reduction	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0.0	0.0
1004 Gen Fund		-307.5											
		-307.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0.0	0.0
<b>Institutional Reduction</b>													
General fund reduction to institutions	Dec	-642.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-642.4	0.0	0.0	0.0
1004 Gen Fund		-642.4											
		-642.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-642.4	0.0	0.0	0.0
<b>Community Jails</b>													
Hold at FY98 authorized funding level	Dec	-501.4	0.0	0.0	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-501.4											
		-501.4	0.0	0.0	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community Corrections Director's Office</b>													
Eliminate director and project coordinator	Dec	-167.1	-167.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-167.1											
Allow 2 probation officers for supervision	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
of predators													
1004 Gen Fund		-145.0											
		-312.1	-312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Northern Region Probation</b>													
Fully fund pers. svcs. and allows	Dec	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0
additional \$67.9 increase													
1004 Gen Fund		-25.5											
		-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Southcentral Region Probation</b>													
Fully fund pers. svcs. & increases other	Dec	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4	0.0	0.0	0.0
prog. costs \$80.6													
1004 Gen Fund		-53.4											
		-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4	0.0	0.0	0.0
<b>Southeast Region Probation</b>													
Fully funds pers. svcs. & increases other	Dec	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0
prog. costs \$39.1													
1004 Gen Fund		-0.8											
		-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0
*** BRU Total ***		-2,028.2	-400.2	0.0	-598.4	0.0	0.0	0.0	0.0	-1,029.6	-3.0	0.0	0.0
<b>Out of State Contracts</b>													
<b>Out-of-State Contracts</b>													
Additional out-of-state beds to address	Inc	5,496.0	0.0	0.0	5,496.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
overcrowding													
1004 Gen Fund		5,496.0											
		5,496.0	0.0	0.0	5,496.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		5,496.0	0.0	0.0	5,496.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Existing Community Residential Centers</b>													
<b>Existing Community Residential Centers</b>													
Additional CRC beds to address	Inc	975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
overcrowding													
1002 Fed Rcpts		1,023.4											
1004 Gen Fund		-48.4											
		975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>New Community Residential Centers</b>													
<b>New Community Residential Centers</b>													
Transfer to Culturally Relevant CRC	TrOut	-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
component													
1002 Fed Rcpts		-328.5											
1003 G/F Match		-1.8											
1004 Gen Fund		-31.0											
		-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***													

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b><u>New Community Residential Centers</u></b>													
		-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Culturally Relevant CRCs in Nome and Bethel</u></b>													
<b><u>Culturally Relevant CRCs in Nome and Bethel</u></b>													
Transfer from New CRC component	TrIn	361.3	0.0	0.0	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		328.5											
1003 G/F Match		1.6											
1004 Gen Fund		31.0											
Add general funds to provide for culturally relevant prgms	Inc	600.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		500.0											
Transfer from Cultural Relevance Study component	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		911.3	0.0	0.0	911.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		911.3	0.0	0.0	911.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Point MacKenzie</u></b>													
<b><u>Point MacKenzie Rehabilitation Program</u></b>													
Add 2 PFT positions to accommodate increased population	Inc	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund		157.0											
		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Total ***		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b><u>Cultural Relevance Study</u></b>													
<b><u>Cultural Relevance Study</u></b>													
Transfer to Culturally Relevant CRC component	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>CRC Offender Supervision</u></b>													
<b><u>Community Residential Center Offender Supervision</u></b>													
Supervision and management of 125 CRC offenders	Inc	376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		376.0											
		376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to House**

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b><u>CRC Offender Supervision</u></b>													
		376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Electronic Monitoring</u></b>													
<b>Electronic Monitoring</b>													
Add receipts for electronic monitoring of 60 offenders	Inc	130.3	0.0	0.0	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		130.3											
		130.3	0.0	0.0	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		130.3	0.0	0.0	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Recidivism Study</u></b>													
<b>Recidivism Study</b>													
Add funding for recidivism study	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		100.0											
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>VPSO Parole Supervision Pilot Program</u></b>													
<b>VPSO Parole Supervision Pilot Program</b>													
Add funds for pilot VPSO parole supervision program	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		125.0											
		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Alternative Institutional Housing</u></b>													
<b>Alternative Institutional Housing</b>													
Funding for alternative housing to reduce overcrowding	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		330.0											
		330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		6,161.1	-243.2	0.0	7,433.9	0.0	0.0	0.0	0.0	-1,029.6	-1.0	0.0	0.0

# COURT SYSTEM

**Alaska Court System**  
**Agency Impact Statements in Response to**  
**Finance Subcommittee Budget Proposals**

Agency: <b>Alaska Court System</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>R. Fisher</b>	Date prepared: <b>4/14/98</b>

Program area:	Dollar amount(s):	Fund source(s):
Due Process	(\$2,130.6)	<b>General Funds</b>

***Includes SMART START - Protection***

**Impact Analysis:**

The House Finance Subcommittee's recommendation for funding will eliminate several high priority increment requests of the court system. The court system's FY 99 operating budget request included increments related to increases in case filings, higher operational costs, improvements to courthouse security, cost increases arising from the Governor's Smart Start initiative and improvements in operational efficiency. Since the Alaska Supreme Court has not had the opportunity to assess the impact of the proposed reduction, we are not able to provide additional information on the impact of the reduction.

## Agency Totals - FY99 Operating Budget

Agency: Alaska Court System

	<u>FY97 Act</u>	<u>FY98 Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>49,124.7</b>	<b>49,602.9</b>	<b>49,525.3</b>	<b>51,675.4</b>	<b>49,502.9</b>	<b>-2,172.5</b>	<b>-4.2%</b>
<b>Objects of Expenditure:</b>							
Personal Services	37,942.8	38,210.4	38,152.0	38,242.9	38,221.5	-21.4	-0.1%
Travel	1,053.2	955.7	955.7	959.2	955.7	-3.5	-0.4%
Contractual	8,648.8	9,169.6	9,169.6	10,857.8	10,844.4	-13.4	-0.1%
Commodities	941.5	796.0	796.0	799.6	796.0	-3.6	-0.5%
Equipment	236.0	284.6	265.4	609.3	609.3	0.0	0.0%
Lands/Buildings	252.4	186.6	186.6	206.6	206.6	0.0	0.0%
Grants, Claims	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	-2,130.6	-2,130.6	0.0%
<b>Funding Sources:</b>							
1004 Gen Fund	49,045.4	49,104.0	49,446.0	51,596.1	49,423.6	-2,172.5	-4.2%
1007 I/A Rcpts	79.3					0.0	0.0%
1037 GF/MH		79.3	79.3	79.3	79.3	0.0	0.0%
1053 Invst Loss		419.6	0.0	0.0	0.0	-0.0	0.0%
<b>Positions:</b>							
Perm Full Time	653.0	657.0	656.0	665.0	665.0	0.0	0.0%
Perm Part Time	47.0	56.0	49.0	54.0	54.0	0.0	0.0%
Non-Perm	22.0	25.0	26.0	26.0	26.0	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Alaska Court System**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Alaska Court System</b>							
1	Appellate Courts	3,990.8	4,005.1	4,005.1	4,026.3	4,026.3	0.0	0.0%
2	Trial Courts	38,007.0	38,429.1	38,429.1	40,213.7	40,213.7	-0.0	-0.0%
3	Administration and Support	6,137.8	6,273.0	6,195.4	6,497.8	6,497.8	0.0	0.0%
4	Unallocated Reduction		0.0	0.0	0.0	-2,130.6	-2,130.6	0.0%
	* BRU Total	48,135.6	48,707.2	48,629.6	50,737.8	48,607.2	-2,130.6	-4.2%
	<b>Commission on Judicial Conduct</b>							
5	Commission on Judicial Conduct	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
	* BRU Total	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
	<b>Judicial Council</b>							
6	Judicial Council	651.4	670.3	670.3	712.2	670.3	-41.9	-5.9%
	* BRU Total	651.4	670.3	670.3	712.2	670.3	-41.9	-5.9%
	<b>*** Total Agency Expenditure</b>	<b>49,045.4</b>	<b>49,602.9</b>	<b>49,525.3</b>	<b>51,675.4</b>	<b>49,502.9</b>	<b>-2,172.5</b>	<b>-4.2%</b>

## Component Summary - FY99 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Alaska Court System</b>							
1	Appellate Courts	3,990.8	4,005.1	4,005.1	4,026.3	4,026.3	0.0 0.0%
2	Trial Courts	38,086.3	38,429.1	38,429.1	40,213.7	40,213.7	-0.0 -0.0%
3	Administration and Support	6,137.8	6,273.0	6,195.4	6,497.8	6,497.8	0.0 0.0%
4	Unallocated Reduction		0.0	0.0	0.0	-2,130.6	-2,130.6 0.0%
	* BRU Total	48,214.9	48,707.2	48,629.6	50,737.8	48,607.2	-2,130.6 -4.2%
<b>Commission on Judicial Conduct</b>							
5	Commission on Judicial Conduct	258.4	225.4	225.4	225.4	225.4	0.0 0.0%
	* BRU Total	258.4	225.4	225.4	225.4	225.4	0.0 0.0%
<b>Judicial Council</b>							
6	Judicial Council	651.4	670.3	670.3	712.2	670.3	-41.9 -5.9%
	* BRU Total	651.4	670.3	670.3	712.2	670.3	-41.9 -5.9%
	<b>*** Total Agency Expenditure</b>	<b>49,124.7</b>	<b>49,602.9</b>	<b>49,525.3</b>	<b>51,675.4</b>	<b>49,502.9</b>	<b>-2,172.5 -4.2%</b>
	<b>Federal Funds</b>						0.0 0.0%
	General Funds	49,045.4	49,183.3	49,525.3	51,675.4	49,502.9	-2,172.5 -4.2%
	Other Funds	79.3	419.6	0.0	-0.0	0.0	0.0 0.0%

**VTID Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to House**

**Agency: Alaska Court System**

		Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Court System</b>														
<b>Unallocated Reduction</b>														
	Miscellaneous Reduction	Dec	-2,130.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,130.6	0.0	0.0	0.0
	1004 Gen Fund -2,130.6													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-2,130.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,130.6	0.0	0.0	0.0
	*** BRU Total ***		-2,130.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,130.6	0.0	0.0	0.0
<b>Judicial Council</b>														
<b>Judicial Council</b>														
	Deny Alternative Dispute Resolution	Dec	-9.3	0.0	0.0	-9.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Brochure Increment													
	1004 Gen Fund -9.3													
	Deny Alternative Dispute Resolution	Dec	-32.6	-21.4	-3.5	-4.3	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Program Evaluation Incr													
	1004 Gen Fund -32.6													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-41.9	-21.4	-3.5	-13.4	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	*** BRU Total ***		-41.9	-21.4	-3.5	-13.4	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	***** Agency Total *****		-2,172.5	-21.4	-3.5	-13.4	-3.6	0.0	0.0	0.0	-2,130.6	0.0	0.0	0.0

# EDUCATION

# Alaska State Legislature

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PETER KELLY

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House District 31

## House Of Representatives

### MEMORANDUM

Date: 4/9/98

To: Mark Hanley: Co-Chairman, House Finance Committee

From: Representative Pete Kelly, Chairman, House DOE Budget Subcommittee

RE: DOE Operating Budget Summary

The following is a brief description of Subcommittee action taken on the DOE FY99 Operating Budget.

In general we denied the Governor requests for increments to Quality Schools (\$985.), although within these increments, there is additional funding to complete the EXIT EXAM by 2001. Funds for this purpose were not considered, but should be reviewed by the House Finance Committee. Their request is for \$410.0 to complete the exam.

In short we reduced GF/MH Authority for Counseling Service in the Special and Supplemental Component in the amount of \$177.3, leaving \$50.0 for this purpose. We agreed with all of the governor's transfer of funds (\$100.0) and we eliminated funding of the Federal Student Aid Program within the Post Secondary Education Commission in the amount of \$163.5. That program will be phased out by FY 2000 and Federal match of \$80.0 is likely to phase out as well.

There are additional reductions that could be taken in both the Formula Programs and the Agency Programs, but we will save that recommended amendment for the House Finance Committee. These reductions were minimal and should not result in any noticeable of service.

**Department of Education  
Department Impact Statements in Response to  
Finance Subcommittee Budget Proposals**

<b>Dept:</b>	<b>Education</b>	<b>House Finance Subcommittee Final</b>
<b>Preparer:</b>	<b>Barbara Thompson</b>	<b>April 9, 1998</b>

Program area:	Dollar amount(s):	Fund source(s):
<b>Statewide Reading Initiative</b>	<b>-250.0</b>	<b>General Fund</b>

**Impact Analysis:**

The Governor's FY99 budget included an increment request of \$250,000 in general funds to help ensure that all children will read at or above grade level by the fourth grade. The House Subcommittee proposal deletes this increment. Without these additional funds, the Department of Education will not have the capacity to support implementation of standards-based reading instruction in all school districts.

Research shows that reading at grade level is the most important indicator of student success. These funds would be directed to assist teachers in making sure that students reach high academic standards in reading. Student success in reading at the early grade levels is critical.

These funds would provide resources in the Department of Education to:

- provide ongoing technical assistance to teachers, school staff, parents, and the public on successful reading strategies for children;
- provide information on promising practices, standards-based instruction, research-based models on reading instruction, and program development for all students; and
- provide direct training for teachers and parents which incorporates effective standards-based reading strategies and models.

Dept:	Education	House Finance Subcommittee
		Final
Preparer:	Barbara Thompson	April 9, 1998

Program area:	Dollar	Fund source(s):
	amount(s):	
Alaska Career Information System	-70.0	Statutory Designated Receipts

**Impact Analysis:**

The Governor's FY99 budget proposed a fund source change of \$121,300 from general fund program receipts to the newly defined statutory designated receipts category based on the contracts that are entered into between the Alaska Career Information System (AKCIS) and the subscribers of the service. The budget also proposed an increment of \$70,000 in statutory designated receipts to help cover the cost of the AKCIS program.

The House Subcommittee proposal will eliminate the increment request and deny the fund source change, leaving AKCIS with \$121,300 in general fund program receipts. This level of funding will not be sufficient for the Alaska Career Information System to continue. There are only two positions assigned to this program under the DOE budget. However, in order to capture the Alaska specific career data for the AKCIS, funds need to be available to reimburse the Department of Labor (DOL) for the data. That cost is estimated at approximately \$70,000. There are no funds in the FY99 DOL budget for this program. Without the resources to produce the updated Alaska specific career information annually, there is no incentive for subscribers to continue to purchase this system. The department does not have the ability to make up this funding shortfall.

The proposed House funding level is not sufficient to continue the AKCIS. Elimination of the AKCIS will result in the loss of high quality, computer, career guidance information that is Alaska-specific. The AKCIS includes state and national occupation files, industry files, self-employment information files, job search information files, programs of study and training files, colleges and vocational training files, financial aid, apprenticeship information and classroom activities. AKCIS is currently located in approximately 250 sites including, public schools, libraries, correctional centers, university branches, employment security offices, vocational rehabilitation offices and programs, adult basic education programs, and JTPA training programs. Approximately 60,000 youth and adults use AKCIS annually.

Elimination of this Alaska-specific career tool will result in current AKCIS subscribers relying on other career information resources, including private career information systems, such as Choices or GIS, the U. S. Department of Labor's America's Career Kit, which is being developed and will provide information over the Internet, and hard copy resource guides.

Dept: <b>Education</b>	<b>House Finance Subcommittee</b>
	<b>Final</b>
Preparer: <b>Barbara Thompson</b>	<b>April 9, 1998</b>

Program area:	Dollar	Fund source(s):
	amount(s):	
<b>Comprehensive Assessment System</b>	<b>-350.0</b>	<b>General Fund</b>

**Impact Analysis:**

The Governor's FY99 budget included an increment request of \$350,000 in general funds to implement the High School Graduation Qualifying Examination and benchmark assessments at various age levels to document and improve student achievement. The House Subcommittee proposal deletes this increment. Without these funds, the Department of Education will not be able to complete development and implementation of the High School Graduation Qualifying Examination (exit exam) or move toward development of benchmark assessments at various age levels to support the exit exam.

When HB146 creating the exit exam passed, the Department received \$490,000 in a fiscal note for development of the test. The Department significantly under estimated the out year cost for development and implementation of the exit exam in the original fiscal note due largely to the complexity of determining the cost of developing and implementing an exit exam without information from the vendor community.

At the time the FY99 budget was prepared, the Department had not yet issued the Request for Proposals (RFP) for development of the exit exam. When the RFP was issued, the Department received only one response, which did not satisfy the state's requirements. The RFP was revised and re-issued to which four proposals were offered. It is clear that existing funding will not be sufficient to complete the test development, field testing, implementation, test security, scoring, and test administration for the exit exam.

Based on current information from the successful vendor and advice from assessment professionals in the state, the Department will need an additional \$410,000 in FY99 (above the \$490,000 included with the fiscal note) to continue test development and field-testing.

Without the additional funding, the Department will not be able to complete development and implementation of the exit exam in compliance with the legislation requiring that the exam be implemented on January 1, 2002.

Dept:	House Finance
Preparer: Diane Barrans	Subcommittee Final April 9, 1998

Program area:	Dollar amount(s):	Fund source(s):
Federal Student Aid	-163.5	General Fund Match

**Impact Analysis:**

The Federal State Student Incentive Grant (SSIG) Program, or State Educational Incentive Grant Program (SEIG), is the only need-based State and Federal grant program that the Alaska Commission on Postsecondary Education administers. The program currently provides grants of up to \$1,500 per year to eligible low-income students enrolled in full-time undergraduate programs at in-state and out-of-state postsecondary institutions. Approximately 73% of the grant recipients attend school in Alaska. In addition, the average household income of grant recipients was \$15,800 and the average financial need was \$17,521 in FY 98. Each year approximately 1,200 eligible students apply for the SEIG, and the requested level of funding provides for approximately 160 individual grants yearly.

The proposed reduction of \$163,500 will entirely eliminate the State general fund allotment for the program. Failure to at least satisfy the maintenance of effort (MOE) requirement of federal regulation 34 CFR Part 692.21(h) will end Alaska's participation in the SSIG Program.

If \$119,000 were to be left in the program, the MOE would be met and Alaska would be eligible to receive the \$80,000 federal funds available under this program. Approximately 130 grants would still be available to these low-income students.

Dept:	Education	House Finance Subcommittee
Preparer: Barbara Thompson		Final April 9, 1998

Program area:	Dollar amount(s):	Fund source(s):
Support for Low Performing Schools	-300.0	General Fund

**Impact Analysis:**

The Governor's FY99 budget included an increment request of \$300,000 in general funds to support schools identified as "low performing," or not making adequate yearly progress based on annual assessment data, to improve student performance. The House Subcommittee proposal deletes this increment. Without these additional funds, the Department of Education will not have the capacity to support school improvement plans designed to increase student achievement in these schools.

These funds would be directed to assist schools in implementing high academic standards and school standards based on research-based models of successful schools.

These funds would provide resources in the Department of Education to:

- provide ongoing technical assistance to teachers, school staff, parents, and the public on implementing high academic standards and standards-based instruction;
- provide ongoing technical assistance to teachers, school staff, parents, and the public on implementing successful school standards;
- provide expertise to implement model programs either through department resources or contracting for assistance; and
- provide direct training for teachers and parents which incorporates effective standards-based instruction in increasing student achievement.

Dept:	<b>Education</b>	<b>House Finance Subcommittee</b>
		<b>Final</b>
Preparer:	<b>Barbara Thompson</b>	<b>April 9, 1998</b>

Program area:	Dollar amount(s):	Fund source(s):
<b>Mental Health Counseling Support</b>	<b>-177.3</b>	<b>General Fund Mental Health</b>

**Impact Analysis:**

The Department of Education (DOE) currently receives \$227,300 in general fund mental health funds that support a counseling position that works with school districts to improve and increase their capacity to deal appropriately and effectively with high-risk students. This reduction would leave only \$50,000 to provide statewide services. Given this level of funding, only minimum resources would be available.

Impacts include:

- Inadequate funding for a counseling specialist at the DOE for technical assistance, training, and emergency support of district counselors and other staff members.
- No support for coordinating services between schools and social services (mental health, substance abuse and child abuse)
- No training for Peer Helper advisors
- No training materials to schools for child abuse & neglect reporting, or general counseling and social/emotional health.
- Inadequate intervention, prevention and special counseling services for high-risk students at Mt. Edgecumbe High School.

Dept:	Education	House Finance Subcommittee
		Final
Preparer:	Barbara Thompson	April 9, 1998

Program area:	Dollar	Fund source(s):
	amount(s):	
Pre-school Certification	-85.0	General Fund

### *SMART START – Prevention*

#### **Impact Analysis:**

The Governor's FY99 budget included an increment request of \$85,000 in general funds to restore funding for pre-school certification and on-site inspections to improve the quality of pre-school programs in line with the Governor's Smart Start Program. The House Subcommittee proposal deletes this increment. Without these funds, the Department of Education will not be able to conduct on-site inspections of pre-school programs to ensure that quality educational programs are being offered.

There are well over 240 pre-schools in various locations across the state. This funding would allow the Department of Education to collaborate with the Departments of Health and Social Services and Community and Regional Affairs to conduct these reviews on an annual basis using existing agency staff in various locations. The funds would provide training of agency staff and some limited travel funds to implement these on-site reviews. The funds would also support one existing position in the Department of Education who is currently only able to devote a portion of her time to this program.

These reviews, in conjunction with the health and safety requirements for operation, would ensure that pre-schools are offering appropriate educational programs for children. Research shows that children who have had the opportunity to attend quality pre-school programs are more likely to enter school ready to learn and are more successful in their education.



## Agency Totals - FY99 Operating Budget

Agency: Department of Education

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	<b>888,138.6</b>	<b>920,973.3</b>	<b>921,091.7</b>	<b>932,864.0</b>	<b>196,993.1</b>	<b>-735,870.9</b>	<b>-78.9%</b>

Objects of Expenditure:

Personal Services	30,800.1	31,264.8	31,629.4	31,863.7	31,426.7	-437.0	-1.4%
Travel	1,644.7	1,886.5	1,880.3	1,920.7	1,847.7	-73.0	-3.8%
Contractual	15,826.5	17,518.7	17,655.9	21,373.5	20,594.7	-778.8	-3.6%
Commodities	2,174.1	2,186.0	2,136.3	2,136.8	2,121.8	-15.0	-0.7%
Equipment	1,015.3	514.7	447.0	466.2	446.2	-20.0	-4.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	836,677.9	867,602.6	867,342.8	875,103.1	140,733.3	-734,369.8	-83.9%
Miscellaneous	0.0	0.0	0.0	0.0	-177.3	-177.3	0.0%

Funding Sources:

1002 Fed Rcpts	90,072.8	106,547.6	106,547.9	118,543.3	92,543.3	-26,000.0	-21.9%
1003 G/F Match	3,130.9	3,031.7	3,048.1	3,048.1	2,884.6	-163.5	-5.4%
1004 Gen Fund	675,271.0	693,751.4	697,664.6	701,916.8	20,366.4	-681,550.4	-97.1%
1005 GF/Prgm	1,882.9	2,347.9	2,265.5	2,265.5	2,386.8	121.3	5.4%
1007 I/A Rcpts	10,971.3	9,543.1	9,568.1	8,977.9	8,977.9	-0.0	-0.0%
1014 Donat Comm	180.6	358.9	358.9	358.9	358.9	0.0	0.0%
1022 Corp Rcpts	7,150.2					0.0	0.0%
1030 School Fnd	2,690.0	2,608.4	2,608.4	16,000.0	16,000.0	0.0	0.0%
1037 GF/MH	227.1	227.3	227.3	227.3	50.0	-177.3	-78.0%
1043 P/L 81-874	21,017.5	22,626.2	20,791.0	20,791.0	0.0	-20,791.0	-100.0%
1044 Debt Ret	62,695.9	62,288.4	62,288.4	44,804.1	44,804.1	0.0	0.0%
1053 Invst Loss		90.1	0.0	0.0	-0.0	-0.0	0.0%
1061 CIP Rcpts	398.3	206.3	204.6	178.8	178.8	0.0	0.0%
1066 Pub School	11,855.9	9,222.1	7,118.7	7,118.7		-7,118.7	-100.0%
1077 Gifts/Grnt	197.4					0.0	0.0%
1091 GF/Desig	396.8					0.0	0.0%
1106 P-Sec Rcpt		7,167.3	7,157.3	7,395.7	7,395.7	0.0	0.0%
1108 Stat Desig		956.6	1,242.9	1,237.9	1,046.6	-191.3	-15.5%

Positions:

Perm Full Time	463.0	459.0	466.0	469.0	465.0	-4.0	-0.9%
Perm Part Time	108.0	108.0	104.0	106.0	104.0	-2.0	-1.9%
Non-Perm	4.0	5.0	7.0	5.0	5.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

<b>General Funds, CBR and ILTF</b>
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Agency: Department of Education

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>K-12 Support</b>							
1	Foundation Program	611,138.8	627,964.7	631,677.7	633,021.6		-633,021.6 -100.0%
2	Additional District Support	3,149.4	3,445.9	3,445.9	3,304.4		-3,304.4 -100.0%
4	Tuition Students	2,235.6	1,731.2	1,731.2	2,331.2		-2,331.2 -100.0%
5	Boarding Home Grants	180.7	185.9	185.9	185.9		-185.9 -100.0%
6	Youth in Detention	785.3	800.0	800.0	800.0		-800.0 -100.0%
7	Schools for the Handicapped	3,685.6	3,767.4	3,767.4	3,801.7		-3,801.7 -100.0%
8	Pupil Transportation	32,842.2	35,195.2	35,195.2	36,620.6		-36,620.6 -100.0%
10	Community Schools	482.3	500.0	500.0	500.0		-500.0 -100.0%
	* BRU Total	654,499.9	673,590.3	677,303.3	680,565.4	0.0	-680,565.4 -100.0%
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	33.4	1,977.9	1,977.9	1,977.9	1,800.6	-177.3 -9.0%
13	Quality Schools		1,385.9	1,385.9	2,370.9	1,385.9	-985.0 -41.5%
14	Basic Ed & Instruct Improve	1,157.0					0.0 0.0%
15	Education Special Projects	30.0	171.3	50.0	50.0	171.3	121.3 242.6%
16	Adult Basic Education	1,736.8					0.0 0.0%
18	Adult & Voc Educ Admin	181.5					0.0 0.0%
19	Ak Career Information System	118.7					0.0 0.0%
20	Rural School Voc Educ Program	100.0					0.0 0.0%
22	Teacher Certification	589.8	715.4	715.4	715.4	715.4	0.0 0.0%
23	Child Nutrition Administration	45.3	44.8	44.8	44.8	44.8	0.0 0.0%
	* BRU Total	3,992.5	4,295.3	4,174.0	5,159.0	4,118.0	-1,041.0 -20.2%
<b>Office of the Commissioner</b>							
24	Information Technology		-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%
<b>Executive Administration</b>							
25	State Board of Education	41.7					0.0 0.0%
26	Commissioner's Office	364.0	230.9	230.9	230.9	230.9	0.0 0.0%
27	Administrative Services	1,103.2	737.8	742.1	742.1	742.1	-0.0 -0.0%
28	Information Services		452.8	452.8	452.8	452.8	0.0 0.0%
	* BRU Total	1,508.9	1,421.5	1,425.8	1,425.8	1,425.8	-0.0 -0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Education**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>School Finance</b>							
29	District Support Services	486.4	444.1	669.7	669.7	669.7	0.0 0.0%
30	Data Management	205.6					0.0 0.0%
31	Educational Facilities Support	80.0	59.4	59.4	59.4	59.4	0.0 0.0%
	* BRU Total	772.0	503.5	729.1	729.1	729.1	0.0 0.0%
<b>Alyeska Central School</b>							
33	Alyeska Central School	93.5	116.9	116.9	116.9	116.9	0.0 0.0%
	* BRU Total	93.5	116.9	116.9	116.9	116.9	0.0 0.0%
<b>Commissions and Boards</b>							
34	Professional Teaching Practice	189.0	186.9	186.9	186.9	186.9	0.0 0.0%
35	Ak State Council on the Arts	457.8	459.2	464.2	464.2	464.2	0.0 0.0%
	* BRU Total	646.8	646.1	651.1	651.1	651.1	0.0 0.0%
<b>Kotzebue Technical Center</b>							
36	Kotzebue Tech Operations Grant	634.0	634.0	634.0	634.0	634.0	0.0 0.0%
	* BRU Total	634.0	634.0	634.0	634.0	634.0	0.0 0.0%
<b>Alaska Vocational Technical Center</b>							
37	AVTEC Operations	4,609.4	4,251.1	4,251.1	4,251.1	4,251.1	-0.0 -0.0%
	* BRU Total	4,609.4	4,251.1	4,251.1	4,251.1	4,251.1	-0.0 -0.0%
<b>Mt. Edgecumbe Boarding School</b>							
38	Mt. Edgecumbe Boarding School	2,329.7	2,328.2	2,328.2	2,328.2	2,328.2	0.0 0.0%
	* BRU Total	2,329.7	2,328.2	2,328.2	2,328.2	2,328.2	0.0 0.0%
<b>Vocational Rehabilitation</b>							
39	Client Services	3,499.3	3,361.1	3,196.1	3,196.1	3,196.1	-0.0 -0.0%
40	Federal Training Grant	2.4	5.6	5.6	5.6	5.6	0.0 0.0%
41	Voc Rehab Administration	193.8	167.0	167.0	167.0	167.0	0.0 0.0%
42	Independent Living Rehabilitat	568.5	592.4	592.4	592.4	592.4	0.0 0.0%
44	Special Projects	80.6	82.9	125.4	125.4	125.4	0.0 0.0%
46	Americans With Disabilities	104.2	114.7	114.7	114.7	114.7	0.0 0.0%
	* BRU Total	4,448.8	4,323.7	4,201.2	4,201.2	4,201.2	-0.0 -0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Education**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Alaska State Library</b>								
47	Library Operations	3,851.1	3,841.1	3,811.1	3,811.1	3,811.1	0.0	0.0%
48	Archives	432.2	509.9	552.9	552.9	552.9	0.0	0.0%
	* BRU Total	4,283.3	4,351.0	4,364.0	4,364.0	4,364.0	0.0	0.0%
<b>Alaska State Museums</b>								
49	Museum Operations	1,390.0	1,348.7	1,378.7	1,378.7	1,378.7	0.0	0.0%
50	Specific Cultural Programs	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
	* BRU Total	1,431.7	1,390.4	1,420.4	1,420.4	1,420.4	0.0	0.0%
<b>Alaska Postsecondary Education Commission</b>								
51	Program Administration			10.0	10.0	10.0	0.0	0.0%
53	WICHE Student Exchange Program	191.3	82.5	82.5	83.0	83.0	0.0	0.0%
54	WWAMI Medical Education	1,303.9	1,350.4	1,350.4	1,355.0	1,355.0	0.0	0.0%
55	Federal Student Aid	163.0	163.5	163.5	163.5	0.0	-163.5	-100.0%
	* BRU Total	1,658.2	1,596.4	1,606.4	1,611.5	1,448.0	-163.5	-10.1%
	<b>*** Total Agency Expenditure</b>	<b>680,908.7</b>	<b>699,448.4</b>	<b>703,205.5</b>	<b>707,457.7</b>	<b>25,687.8</b>	<b>-681,769.9</b>	<b>-96.4%</b>

## Component Summary - FY99 Operating Budget

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>K-12 Support</b>							
1	Foundation Program	643,785.7	659,587.4	659,587.4	660,931.3		-660,931.3 -100.0%
2	Additional District Support	3,149.4	3,445.9	3,445.9	3,304.4		-3,304.4 -100.0%
3	Cigarette Tax Distribution	2,690.0	2,608.4	2,608.4	0.0		0.0 0.0%
4	Tuition Students	2,235.6	1,731.2	1,731.2	2,331.2		-2,331.2 -100.0%
5	Boarding Home Grants	180.7	185.9	185.9	185.9		-185.9 -100.0%
6	Youth in Detention	785.3	800.0	800.0	800.0		-800.0 -100.0%
7	Schools for the Handicapped	3,685.6	3,767.4	3,767.4	3,801.7		-3,801.7 -100.0%
8	Pupil Transportation	32,842.2	35,195.2	35,195.2	36,620.6		-36,620.6 -100.0%
9	Child Nutrition	22,313.6	26,000.0	26,000.0	26,000.0		-26,000.0 -100.0%
10	Community Schools	482.3	500.0	500.0	500.0		-500.0 -100.0%
	* BRU Total	712,150.4	733,821.4	733,821.4	734,475.1	0.0	-734,475.1 -100.0%
<b>School Debt Reimbursement</b>							
11	School Debt Reimbursement	62,695.9	62,288.4	62,288.4	60,804.1	60,804.1	0.0 0.0%
	* BRU Total	62,695.9	62,288.4	62,288.4	60,804.1	60,804.1	0.0 0.0%
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	40,664.9	45,537.8	45,611.8	50,457.1	50,279.8	-177.3 -0.4%
13	Quality Schools		21,009.2	20,935.2	28,420.2	27,435.2	-985.0 -3.5%
14	Basic Ed & Instruct Improve	8,466.0					0.0 0.0%
15	Education Special Projects	153.4	819.4	819.4	889.4	819.4	-70.0 -7.9%
16	Adult Basic Education	2,883.0					0.0 0.0%
17	Federal Voc Educ Grants	4,187.6					0.0 0.0%
18	Adult & Voc Educ Admin	754.5					0.0 0.0%
19	Adult Career Information System	182.3					0.0 0.0%
20	Rural School Voc Educ Program	100.0					0.0 0.0%
21	School To Work	1,481.3					0.0 0.0%
22	Teacher Certification	589.8	731.7	731.7	731.7	731.7	-0.0 -0.0%
23	Child Nutrition Administration	697.3	726.1	726.1	726.1	726.1	0.0 0.0%
	* BRU Total	60,160.1	68,824.2	68,824.2	81,224.5	79,992.2	-1,232.3 -1.5%
<b>Office of the Commissioner</b>							
24	Information Technology		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%

## Component Summary - FY99 Operating Budget

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98A.uth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Executive Administration</b>								
25	State Board of Education	109.6	93.1	93.1	93.1	93.1	0.0	0.0%
26	Commissioner's Office	623.3	504.5	504.5	504.5	504.5	0.0	0.0%
27	Administrative Services	1,857.3	1,374.9	1,379.2	1,379.2	1,379.2	0.0	0.0%
28	Information Services		803.3	826.9	826.9	826.9	0.0	0.0%
	* BRU Total	2,590.2	2,775.8	2,803.7	2,803.7	2,803.7	0.0	0.0%
<b>School Finance</b>								
29	District Support Services	712.9	720.6	720.6	720.6	720.6	0.0	0.0%
30	Data Management	304.6					0.0	0.0%
31	Educational Facilities Support	626.7	608.1	608.1	608.1	608.1	-0.0	-0.0%
32	Donated Commodities	180.6	358.9	358.9	358.9	358.9	0.0	0.0%
	* BRU Total	1,824.8	1,687.6	1,687.6	1,687.6	1,687.6	-0.0	-0.0%
<b>Alyeska Central School</b>								
33	Alyeska Central School	4,069.3	4,116.1	4,116.1	4,116.1	4,116.1	-0.0	-0.0%
	* BRU Total	4,069.3	4,116.1	4,116.1	4,116.1	4,116.1	-0.0	-0.0%
<b>Commissions and Boards</b>								
34	Professional Teaching Practice	189.0	186.9	186.9	186.9	186.9	0.0	0.0%
35	Ak State Council on the Arts	936.8	1,151.7	1,156.7	1,156.7	1,156.7	0.0	0.0%
	* BRU Total	1,125.8	1,338.6	1,343.6	1,343.6	1,343.6	0.0	0.0%
<b>Kotzebue Technical Center</b>								
36	Kotzebue Tech Operations Grant	634.0	634.0	634.0	634.0	634.0	0.0	0.0%
	* BRU Total	634.0	634.0	634.0	634.0	634.0	0.0	0.0%
<b>Alaska Vocational Technical Center</b>								
37	AVTEC Operations	4,976.3	4,877.1	4,877.1	4,952.1	4,952.1	0.0	0.0%
	* BRU Total	4,976.3	4,877.1	4,877.1	4,952.1	4,952.1	0.0	0.0%
<b>Mt. Edgecumbe Boarding School</b>								
38	Mt. Edgecumbe Boarding School	4,511.4	4,162.3	4,162.3	4,162.3	4,162.3	0.0	0.0%
	* BRU Total	4,511.4	4,162.3	4,162.3	4,162.3	4,162.3	0.0	0.0%
<b>Vocational Rehabilitation</b>								
39	Client Services	10,418.6	11,389.0	11,539.0	11,539.0	11,539.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Vocational Rehabilitation</b>								
40	Federal Training Grant	24.1	56.3	56.3	56.3	56.3	0.0	0.0%
41	Voc Rehab Administration	911.2	1,121.6	1,121.6	1,121.6	1,121.6	-0.0	-0.0%
42	Independent Living Rehabilitat	935.8	1,273.2	1,273.2	1,273.2	1,273.2	0.0	0.0%
43	Disability Determination	3,839.1	3,948.5	3,948.5	4,198.5	4,198.5	-0.0	-0.0%
44	Special Projects	760.1	1,351.8	1,394.3	1,514.3	1,514.3	0.0	0.0%
45	Assistive Technology	729.7	1,034.1	884.1	980.1	980.1	0.0	0.0%
46	Americans With Disabilities	104.2	114.7	114.7	114.7	114.7	0.0	0.0%
	* BRU Total	17,722.8	20,289.2	20,331.7	20,797.7	20,797.7	-0.0	-0.0%
<b>Alaska State Library</b>								
47	Library Operations	4,576.6	4,993.8	4,963.8	4,594.4	4,594.4	0.0	0.0%
48	Archives	693.2	793.5	836.5	646.1	646.1	-0.0	-0.0%
	* BRU Total	5,269.8	5,787.3	5,800.3	5,240.5	5,240.5	-0.0	-0.0%
<b>Alaska State Museums</b>								
49	Museum Operations	1,390.0	1,388.8	1,418.8	1,416.8	1,418.8	0.0	0.0%
50	Specific Cultural Programs	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
	* BRU Total	1,431.7	1,430.5	1,460.5	1,460.5	1,460.5	0.0	0.0%
<b>Alaska Postsecondary Education Commission</b>								
51	Program Administration	940.2	1,098.0	1,010.3	988.2	988.2	0.0	0.0%
52	Student Loan Operations	6,327.9	6,166.4	6,254.1	6,492.5	6,492.5	0.0	0.0%
53	WICHE Student Exchange Program	191.3	82.5	82.5	83.0	83.0	0.0	0.0%
54	WWAMI Medical Education	1,303.9	1,350.4	1,350.4	1,355.0	1,355.0	0.0	0.0%
55	Federal Student Aid	212.8	243.5	243.5	243.5	80.0	-163.5	-67.1%
	* BRU Total	8,976.1	8,940.8	8,940.8	9,162.2	8,998.7	-163.5	-1.8%
	<b>*** Total Agency Expenditure</b>	<b>888,138.6</b>	<b>920,973.3</b>	<b>921,091.7</b>	<b>932,864.0</b>	<b>196,993.1</b>	<b>-735,870.9</b>	<b>-78.9%</b>
	Federal Funds	111,090.3	129,173.8	127,338.9	139,334.3	92,543.3	-46,791.0	-33.6%
	General Funds	680,908.7	699,358.3	703,205.5	707,457.7	25,687.8	-681,769.9	-96.4%
	Other Funds	96,139.6	92,441.2	90,547.3	86,072.0	78,762.0	-7,310.0	-8.5%

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Teaching and Learning Support</b>													
<b>Special and Supplemental Services</b>													
Reduce funding for counseling 1037 GF/MH	Dec	-177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.3	0.0	0.0	0.0
		-177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.3	0.0	0.0	0.0
<b>Quality Schools</b>													
Deny Increment for Pre-School Certification	Dec	-85.0	-55.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-85.0											
Deny Increment for Statewide Reading Initiative	Dec	-250.0	-150.0	-20.0	-75.0	-5.0	-0.0	0.0	0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-250.0											
Deny Increment, Support for Low Performing Schools	Dec	-300.0	-116.0	-20.0	-150.0	-5.0	-9.0	0.0	-0.0	-0.0	-1.0	-1.0	-0.0
1004 Gen Fund		-300.0											
Deny Increment, Comprehensive Assessment System	Dec	-350.0	-116.0	-18.0	-200.0	-5.0	-11.0	0.0	-0.0	-0.0	-1.0	-1.0	-0.0
1004 Gen Fund		-350.0											
		-985.0	-437.0	-73.0	-440.0	-15.0	-20.0	0.0	0.0	0.0	-4.0	-2.0	0.0
<b>Education Special Projects</b>													
Deny AKCIS increment- Additional Statutory Designated Rcpts	Dec	-70.0	-0.0	-0.0	-70.0	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1108 Stat Desig		-70.0											
Reverse AKCIS Fund Chg- Statutory Designated to GF/PR	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		121.3											
1108 Stat Desig		-121.3											
		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,232.3	-437.0	-73.0	-510.0	-15.0	-20.0	0.0	0.0	-177.3	-4.0	-2.0	0.0
<b>Alaska Postsecondary Education Commission</b>													
<b>Federal Student Aid</b>													
Eliminate GF Match	Dec	-163.5	0.0	0.0	0.0	0.0	0.0	0.0	-163.5	0.0	0.0	0.0	0.0
1003 G/F Match		-163.5											
		-163.5	0.0	0.0	0.0	0.0	0.0	0.0	-163.5	0.0	0.0	0.0	0.0
*** BRU Total ***		-163.5	0.0	0.0	0.0	0.0	0.0	0.0	-163.5	0.0	0.0	0.0	0.0
***** Agency Total *****		-1,395.8	-437.0	-73.0	-510.0	-15.0	-20.0	0.0	-163.5	-177.3	-4.0	-2.0	0.0

**ENVIRON-  
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CONSERVA-  
TION**

# ALASKA STATE LEGISLATURE



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REPRESENTATIVE VIC KOHRING  
DISTRICT 26

## Memorandum

**To:** House Finance Committee  
**From:** Vic Kohring *VK*  
**Date:** April 9, 1998  
**Re:** FY 99 Operating Budget for the Department of Environmental Conservation

I am pleased to present you with the Budget Subcommittee's proposed FY 99 operating budget for the Department of Environmental Conservation. Total funding was reduced by 2,780.7, including a general fund reduction of 1,084.2. The budget did include some increments requested by the Governor.

The proposed budget adds \$50,000 for staff resources to establish Alaska specific criteria to fully remove Alaska from reliance on federal criteria, and to develop a regulatory solution to allow natural conditions in Alaskan water bodies to prevail as the water quality standard in situations where the water body is naturally impaired. This budget increase was half that requested in the Governor's budget.

Acknowledging the ever increasing potential for ground water contamination, the budget includes funding for two additional hydrogeologists for the Drinking Water program. These hydrogeologists will be addressing well head protection issues. The budget did not approve another two hydrogeologists (for a total of four), as was requested in the Governor's budget.

Funding for water and sewer system operator training and certification will increase by \$160,000. This action will provide safer drinking water for urban and rural Alaskans, and will protect our rivers, streams, and ocean water where treated sewage is discharged.

An increase of \$50,000 was approved for air monitoring of the ship industry. This will allow ADEC to work with the ship industry to reduce air pollution and to provide an effective response to public concerns over air pollution from ships.

Similarly, the Facilities Construction & Operations budget was increased by 126.8 to allow for hiring Grant Administrators, reflecting the workload for the huge increase in federal grant and loan funding for urban and rural communities.

The ADEC administers the Oil & Hazardous Substance Release Prevention and Response Account. Local Emergency Planning Committees (LEPC's) consist of community officials and volunteers in identifying potential impacts from natural and manmade disasters, such as earthquakes and oil/chemical spills. They plan the needed details to respond to these identified disasters. According to statute, the LEPC's may receive up to 3% of the Oil & Hazardous Substance Prevention account, which is administered by ADEC. The proposed budget adds over \$560,000 to the LEPC's through a RSA to the Department of Military & Veteran's Affairs, Division of Emergency Services to equal the 3% funding level.

To express dissatisfaction with the ADEC's process of awarding the federal "Non Point Source Pollution" grants to citizen and environmental groups, the budget did not approve most of the grant funds (1,143.6). Five staff positions associated with funding from this federal program were left in the budget. However, several other Water Quality positions were deleted. Please note that the Water Quality staff reductions were **not** associated with any permitting functions.

Other than the Water Quality programs, there were only three position deletions. They consisted of eliminating one of the two Public Relations staff, a solid waste program permitting staff, and the solid waste computer programmer position.

Other general fund cuts consisted of contractual and travel reductions.

**Department of Environmental Conservation  
Department Impact Statements in Response to  
Finance Subcommittee Budget Proposals**

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Barbara Frank</b>	Date prepared: <b>4/6/98</b>

Program area: **Commissioner's Office**  
Reduce Personal Services

Dollar amount(s): **(21.3)**      Fund source(s): **General Fund**

**Impact Analysis:**

Currently, the incumbent Deputy Commissioner is on loan from the Environmental Protection Agency. The Department reimburses the Environmental Protection Agency for partial costs of the position. Costs reimbursed to the Environmental Protection Agency are less than the typical costs for a Deputy Commissioner, thus the proposed reduction.

The Department objects to this cut both in principal and because of the effect it will have on service delivery. The Department negotiated a creative agreement which provided an ability to direct funding to other services. Cutting the funding eliminates incentives to pursue creative options and when, in this case, the inter agency personnel agreement terminates, the Department will have insufficient funding for the actual costs of a Deputy Commissioner. The current agreement with the Environmental Protection Agency ends in July, 1998 and we do not know if it will be renewed.

The Department has used these funds to pursue several very important initiatives such as 1) development of a two-year performance partnership agreement with the Environmental Protection Agency; 2) travel and personal services to conduct surveys of industry, local governments, and the general public about concerns and priorities for environmental issues in the State of Alaska; 3) participation in national and regional training on preparation of State of the Environment reports; and 4) attendance at multi state workshops on development of performance measures for environmental organizations.

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Barbara Frank</b>	Date prepared: <b>4/6/98</b>

Program area: <b>Administrative Services</b>	Dollar amount(s):	Fund source(s):
Travel to FY 97 Actual Level	(12.2)	<b>General Fund</b>
	(11.4)	<b>Response Fund</b>

**Impact Analysis:**

The Division of Administrative Services has staff in Anchorage, Fairbanks, Juneau and one position in Palmer. These staff support Department of Environmental Conservation offices in fifteen locations throughout the State of Alaska. Travel funds are critical to provide necessary on site support services.

Some examples of on site services delivered by the Division of Administrative Services are 1) human resources issue resolution; 2) computer network installation, maintenance and support; 3) administrative training to ensure staff compliance with State of Alaska laws; 4) development of cost recovery systems for recovery of fees, federal receipts and response funds which are in excess of 28 million dollars annually; and 5) participation in Oil and Hazardous Substance preparedness drills as part of the incident command system.

Consolidated staffing has reduced personal services needed for duplicative positions in multiple locations. To cut the travel funds, which ensure administrative coverage to those offices at a much lower cost than having positions on-site, seriously undermines the effectiveness of the consolidated staff.

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Barbara Frank</b>	Date prepared: <b>4/6/98</b>

Program area: <b>Administrative Services</b>	Dollar amount(s):	Fund source(s):
Cut Publication Specialist	(26.3)	<b>General Fund</b>
	(26.3)	<b>Federal</b>
	(26.3)	<b>Response Fund</b>

**Impact Analysis:**

Communication with the general public is a critical element of the public health and emergency response services in the Department of Environmental Conservation. Failure to communicate accurately and timely could result in the loss of human life or property. The publication specialist in the Division of Administrative Services is responsible for external communications. The Department of Environmental Conservation must keep Alaskans and other consumers informed to help protect health and resources from illness, contaminants, polluted water, oil spills, dirty air, vermin and disease associated with solid and hazardous waste, and contaminated foods of all types. Federal amendments to the safe drinking water act include a requirement to provide public information about public water systems.

Department of Environmental Conservation-related news stories number in the hundreds each year, as our responsibilities affect Alaskans everywhere, in terms of the health of our children, a clean environment and successful partnerships with industry. In each of the calendar years 1996 and 1997 we have documented at least 300 media contacts. Stories in the written and electronic media involving the Department of Environmental Conservation appear every day somewhere in the state, very frequently on the front pages or editorial pages of the state's newspapers, or as lead stories in the TV and radio media.

The publication specialist also conducts training of other DEC employees on the most effective ways to handle press contacts in a manner that will promote information on public health protection. The publications specialist also writes and distributes news releases on public health and environmental protection issues. The following is a brief summary by category of the press releases issued in 1997:

- 20 Food safety issues - warnings of PSP in shellfish or foodborne illness outbreaks
- 26 Oil spills or threats of spills
- 10 Air quality advisories - warnings and information regarding how to protect your health from woodsmoke during fires or other airborne contaminants
- 1 Solid waste incidents
- 7 Drinking water - contamination, groundwater
- 16 Environmental Crimes press releases informing the public of court cases, fines, and enforcement incidents, as a deterrent measure
- 48 Prevention, notification of changes to rules, training opportunities, working with industry, grants

The publications specialist also maintains the department website, which has been accessed an average of 3,000 times per month. The home page includes extensive information to assist the public with permitting, pollution and disease prevention, information to assist industry, environmental requirements, regulations, how to receive assistance from DEC, and a directory.

The publications specialist also produces a newsletter with information to assist and inform the public. A summary of articles in the eight newsletters issued to date follows:

- 5 Food safety
- 5 Oil or hazardous substance releases
- 4 Air quality advisories
- 4 Solid waste incidents
- 4 Drinking water, wastewater
- 3 Contaminated sites
- 1 Environmental crimes
- 52 Notifications of changes to rules, training opportunities, industry partnerships, or grant opportunities.

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Janice Adair</b>	Date prepared: <b>4/6/98</b>

Program area: <b>Seafood &amp; Sanitation Inspections</b>	Dollar amount(s):	Fund source(s):
	(7.5)	<b>General Fund</b>
	(185.7)	<b>General Fund</b>
		<b>Program</b>
		<b>Receipts</b>

**Impact Analysis:**

This program receipt transfer (172.5) would have provided the ability to increase annual inspections of high-risk facilities. However, medium and low-risk facilities would continue to be inspected on a complaint-only basis. Full-service restaurants, which FDA recommends be inspected once every six months, are currently inspected on a statewide average of once every two years. This transfer would have brought the inspection frequency to an average of once each 18 months.

In addition, a part of this transfer (13.2) would have provided the following public education/outreach efforts: Paralytic Shellfish Poisoning: the incidents of PSP are on the rise, especially with "El Nino" and increased water temperatures; Hazard Analysis Critical Control Point Training for meat processors: federal rules for meat processors have recently been amended but USDA has not provided for any training to help these processors understand the new rules; updating food safety brochures for consumers; provide a food safety curriculum for Alaskan schools; and distribution of a food safety manual for use by food service workers.

The 7.5 GF increment which is eliminated would have provided travel support to the inspectors, enabling them to travel to inspection sites. Travel costs cannot be covered with program receipts.

**Specific impacts:**

Continued increase risk to public due to exposure to the causes of food-borne illness;  
 Unsanitary residential care facilities; and  
 Untrained or insufficiently trained meat processors and food handlers

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Janice Adair</b>	Date prepared: <b>4/6/98</b>

Program area: <b>Laboratory Services</b>	Dollar amount(s):	Fund source(s):
	(103.2)	<b>General Fund</b>

**Impact Analysis:**

The Laboratory Services component traditionally has a very low employee turnover and the vacancy rate in the Governor's Request is reflective of that low rate. The proposed increase to the vacancy rate of 41.5 will result in deletion of a filled position.

The proposal to reduce contractual by 61.7 in general fund would not be possible as there is only 45.0 budgeted in General Fund in this component's contractual line.

The division would have to take this component's targeted General Fund reduction of 103.2 from personal services. An Environmental Laboratory Technician, Chemist I, and Environmental Microbiologist would be eliminated.

Specific service impacts include:

-Reduced marine toxin testing (PSP) and microbiological testing of bivalve and seafood products; this would lead to a reduction in the commercial sales of Alaska-produced shellfish because shellfish must be tested before it can be sold.

-Reduced red meat testing for E-coli, Salmonella, and Listeria; this testing is required under the federal meat inspection program, thus would lead to a reduction in the number of Alaska commercial meat processors.

-Further slow down the approval process of commercial labs for drinking water analysis; prior cuts to this program area have already resulted in a 3-6 month turnaround for drinking water lab certifications. These cuts, on top of the increasing numbers of contaminants that must be analyzed, will further exacerbate the situation. Certification of commercial labs for drinking water analyses is required by state and federal law.

Dept:	<b>Environmental Conservation</b>	House or Senate subcommittee?	<b>House</b>
Preparer:	<b>Janice Adair</b>	Date prepared:	<b>4/6/98</b>

Program area: **Drinking Water**

Dollar amount(s):	Fund source(s):
<b>(203.8)</b>	<b>Alaska Drinking Water Fund</b>
<b>(312.5)</b>	<b>General Fund</b>

**Impact Analysis:**

This is a reduction on a one-time contractual increment request from the Alaska Drinking Water Fund (203.8) to provide educational assistance such as brochures and videos for home owners on the proper maintenance of their on-lot septic systems. Proper maintenance of on-lot septic systems is critical in preventing drinking water contamination. This type of educational assistance is particularly important since the Department of Environmental Conservation is no longer reviewing septic systems at the time a house sells. Approximately 50% of homes outside Anchorage rely on septic systems for proper sewage disposal.

According to the Notice in the Federal Register, if a state does not use its allocation, these grant funds will be "reallocated and awarded to States" that have obligated their grant funds. Thus, not using these dollars for Alaskan needs will simply serve to benefit residents of other states.

Most of the GF cut (250.0) would be associated with a total elimination of Class C Public Water System approval and oversight. Class C Public Water Systems represent the most rapid growing

group of Public Water Systems in the state. The Drinking Water Program had 1,552 Class C Public Water Systems on inventory as of April 1, 1997. The Drinking Water Program currently has 1,635 Class C Public Water Systems on inventory as of April 1, 1998. This represents an increase in 83 Public Water Systems in one year. Class C Public Water Systems currently comprise 49% of the statewide total of Public Water Systems.

Class C Public Water Systems are very small Public Water Systems that provide water to more than an individual family home and less than 25 persons on a regular basis. In Alaska, there are basically 22 different categories of Class C Public Water Systems which include bars, campgrounds, churches, day care centers, food service centers, logging camps, mobile home parks, schools, subdivisions, work camps, and water haulers. Services include plan review and approval, technical assistance, and contaminant monitoring. Statutory requirements would need to be amended and department regulations establishing standards and other requirements for Class C systems would have to be repealed.

The balance of the reduction (62.5) would be taken from the Domestic Wastewater Program. Certified Installers Program would be eliminated. Septic systems would only be able to be installed by registered engineers, significantly increasing installation or repair costs to homeowners, with no appreciable increase in public health protection.

(Indirectly, implementation of the DW Program's Wellhead Protection efforts and completion of Source Water Assessment activities of the State's Public Water Systems would seriously be jeopardized by a reduction in oversight of Class C Public Water Systems, because many Class C Public Water Systems are potentially Class A or B Public Water Systems, and are required to have assessments completed by the year 2002 (this is a SDWA Amendments of 1996 requirement). A well-developed and implemented Domestic Wastewater Program, which includes the Certified Installers and waivers components, are also a necessary requirement for completion of Source Water Assessment activities and establishing Wellhead Protection activities at the local level.)

Dept:	<b>Environmental Conservation</b>	House or Senate subcommittee?	<b>House</b>
Preparer:	<b>Janice Adair</b>	Date prepared:	<b>4/6/98</b>

Program area:	<b>Municipal Solid Waste</b>	Dollar amount(s):	<b>(144.4)</b>	Fund source(s):	<b>General Fund</b>
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**Impact Analysis:**

Targeted budget reductions in this component call for the elimination of an Analyst Programmer (68.9), Environmental Specialist IV (71.5), and a travel reduction (4.0).

All general funds in this component go to support Class III landfills which serve rural communities. Landfills in rural areas are frequently in very poor condition and the incremental improvements made through technical assistance and inspections result in significant reductions in public health risk.

Services include permitting, technical assistance, review and approval of solid waste management plans, review of monitoring data, and inspections.

The loss of the Environmental Specialist IV would see these services reduced in rural areas of the State.

Services lost with the elimination of the Analyst Programmer: ability to accurately track time and send correct billings to permittees; ability to track and report on performance measures to the public, the legislature, and department management; ability to coordinate statistical data from solid waste database with contaminated sites and public water systems databases; efficient and effective tracking of time and information on solid waste management in Alaska.

The travel reduction would reduce the staff's ability to obtain training, a necessary part of efficient job performance.

In addition, this reduction may well result in Alaska not receiving EPA approval of its Solid Waste Program. After last year's proposal to reduce the Municipal Solid Waste Program by nearly 80%, the Legislature realized that EPA approval of the program was essential for Alaskan communities. An analysis done at that time revealed that reductions in excess of the \$145.9 approved last year would likely result in a program that EPA could not approve.

Dept:	<b>Environmental Conservation</b>	House or Senate subcommittee?	<b>House</b>
Preparer:	<b>Marianne See</b>	Date prepared:	<b>4/6/98</b>

Program area:	Dollar amount(s):	Fund source(s):
<b>Statewide Public Service – Community and Compliance Assistance</b>	(28.5)	<b>General Fund</b>
	(50.0)	<b>Inter Agency Receipts</b>

**Impact Analysis:**

**For 28.5 General Fund Reduction:**

Significantly reduces travel to directly help small businesses and communities improve compliance and reduce operating costs without enforcement consequences and/or penalties.

Increases hardship to small businesses/communities by shifting costs to them to receive on site services.

Many small businesses/communities will be unable to afford to receive on-site compliance assistance.

**For 50.0 Reduction to Interagency Receipts:**

Technology and training programs for environmentally safe management practices of drilling muds would not be funded for Alaskan companies to participate and transfer this information to the Russian

Far East. Funding for this activity is federal (EPA), passed thru the Department of Commerce and Economic Development to the Department of Environmental Conservation.

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Michael A. Conway</b>	Date prepared: <b>4/6/98</b>

Program area: <b>Air and Water Director</b>	Dollar amount(s): <b>(49.9)</b>	Fund Source(s): <b>Inter Agency Receipts</b>
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**Impact Analysis:**

The Department of Environmental Conservation proposed an increment of 49.9 in inter agency receipts to fund a liaison with the Joint Pipeline Office. This position was created at the request of the regulated industry and 100% of the costs are paid by industry.

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Kurt Fredriksson</b>	Date prepared: <b>4/6/98</b>

Program area: <b>Contaminated Sites</b>	Dollar amount(s): <b>(794.6)</b>	Fund source(s): <b>Response Funds</b>
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**Impact Analysis:**

A response fund reduction of 794.6 to the Contaminated Sites Program will eliminate the state's participation in the cleanup of the Ketchikan and Alaska Pulp Mill sites. Neither site is high priority for public health risks; however, the economic reuse is vital to both communities. These sites have alternative funding sources to continue cleanup efforts, while other high priority sites with significant public health risks do not. Incremental costs for cleanup work at these sites were added by the legislature to protect public health, the environment, and provide for economic reuse.

Specifically for KPC these cuts will mean:

The federal government will oversee the cleanup of the KPC mill site.

Reuse of the property will be significantly delayed, as state cleanup standards **and** federal standards must be met in order to resolve liability issues.

Eliminates the funding mechanism for the citizens technical advisory group.

Authorizations for state permits and authorizations associated with cleanup and reuse will be significantly delayed.

Communication and education of citizens and local governments will be eliminated.

For APC these cuts will mean:

The federal government will assume oversight activities for remaining environmental investigation and cleanup tasks, thus delaying project closure. This could result in the site being listed on the National Priorities List.

The state will not certify that subsequent cleanup actions meet state and local needs/concerns.

Alaska Pulp Corporation will be unable to resolve liabilities under state law which affect reuse of the mill property.

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Michael A. Conway</b>	Date prepared: <b>4/6/98</b>

Program area:	Dollar amount(s):	Fund Source(s):
<b>Water Quality Program</b>	<b>(173.4)</b>	<b>General Fund</b>
	<b>(240.6)</b>	<b>Gen Fund Match</b>
	<b>(1,463.3)</b>	<b>Federal</b>

**Impact Analysis:**

The proposed reduction eliminates almost 40% of the funding for water quality for the State of Alaska.

The largest cut is to the financial assistance to the State of Alaska to control nonpoint source pollution. This program, commonly known as the "319" program, is authorized under the Clean Water Act and is the basis for the general fund match and federal cut.

The remainder of the cut, the general funds, are targeted at the program's general fund travel, 123.4 and Alaska specific water quality standards, 50.0. The travel cut is especially problematic as component only has 139.1 in general funds for travel. This, almost 90% cut to travel, will significantly impact the State of Alaska permitting program.

The impact to services of each of these cuts is discussed below:

**"319" – Control Non Point Source Pollution, 100% of the State and Federal Funding Eliminated**

The State of Alaska will no longer develop a strategy for controlling nonpoint source pollution. Alaska will lose seven million dollars annually from the federal state revolving fund to pay for landfill and waste water projects. The State of Alaska will lose an additional million for watershed protection, including coastal watersheds. Grants for local nonpoint pollution prevention will be eliminated. The State of Alaska will not prepare an annual assessment of water bodies or monitor implementation of recovery plans. Grants which could be used in the State of Alaska to help protect water quality in environmentally sensitive areas will be lost. These funds will be directed to other states. The State of

Alaska will not offer technical assistance and training to local water quality monitoring projects or technical assistance to local communities to protect watersheds.

### **General Fund Travel – 90% of the General Fund Travel Eliminated**

Alaska Statute 44.46.025 (a) prohibits the department from recovering costs of travel as part of its fees for inspections, permit preparation and administration, plan review and other services provided by the Water Quality program. The Department of Environmental Conservation included in its FY 99 Governor's Request 139.1 in general fund travel to support these activities. This reduction will seriously impact ability to issue permits, to ensure compliance through inspections, and to develop water quality standards for the State of Alaska. Should this cut not be restored, it is unlikely that the department can continue to issue the full complement of permits and certifications to federal permits. The State of Alaska Water Quality program would be restructured to ensure adequate funding for the development of water quality standards for Alaska based on sound science and a companion inspection program to ensure that the permits issued by the Environmental Protection Agency protect Alaska's resources.

### **Alaska Specific Water Quality Standards – 50% of the Proposed Increment Denied**

Coupled with the reduction in general fund travel above, the cut to the requested increment for Alaska Specific standards, causes the department to restructure the water quality program. Good standards, reflective of Alaskan unique conditions, based on sound scientific principals are the foundation of an effective program of "doing it right" for natural resource development. The standards are the performance measures against which the effectiveness of permits should be evaluated. The department will treat development of standards as a higher priority than permits which can be issued by the Environmental Protection Agency.

Dept: <b>Environmental Conservation</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Kurt Fredriksson</b>	Date prepared: <b>4/6/98</b>

Program area:	Dollar amount(s):	Fund source(s):
<b>Response Fund Administration</b>	<b>564.6</b>	<b>Response Funds</b>

#### **Impact Analysis:**

The House has proposed an increment of 564.6 for Local Emergency Planning Committees (LEPCs).

The Department does not support this increment which that subcommittee has proposed for LEPCs to respond to oil and hazardous substance releases. Response is outside the statutorily defined role for LEPCs.

AS 26.23.073(g) states that each local emergency planning committee shall:

- 1) establish procedures for receiving and processing requests from the public for information;

- 2) appoint a chair and establish rules by which the committee shall function and designate an official to serve as coordinator of information;
- 3) prepare and periodically review an emergency plan in a manner that includes coordination with the political subdivisions covered by the plan;
- 4) evaluate the need for resources necessary to develop, implement, and exercise the emergency plan, and submit recommendations to the political subdivisions in the emergency planning district;
- 5) to the extent consistent with the constitution and the law of the state, perform all other functions prescribed for emergency planning committees in 42 U.S.C. 11001 - 11005;
- 6) to the extent considered advisable by the committee, make recommendations to political subdivisions, representatives of interjurisdictional disaster planning and service areas, and state agencies about the preparation of local, state, and interjurisdictional plans; and
- 7) serve as an advisory committee to the political subdivisions within the emergency planning district or the and interjurisdictional planning district and service area established under AS 26.23.070 with respect to emergency planning, training, and response.

There are currently 19 organized LEPCs, 12 have completed plans at a cost of 3,829.0.

SPAR has proposed a 35% increase over last year's allocation. 351.4 in FY 98 and 543.4 in FY 99. The original LEPC request to SPAR for FY 99 was 597.6.

AS 46.08.040(c) states that not more than 3% of the estimated annual balance of the prevention account can be appropriated to LEPCs (580.8 in estimated FY 99 dollars); the Department's calculations show the increment exceeds the 3% calculation.

Further delays will harm the City and Borough of Sitka's efforts to promote reuse of the facility to mitigate the economic impact of the mill closure.

Two prospective tenants have expressed interest for site reuse. One a value-added wood products operation, and the other a composting business (fish waste and wood chips). Other potential tenants are also interested in the site.

## Agency Totals - FY99 Operating Budget

Agency: Department of Environmental Conservation

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>46,170.5</b>	<b>46,593.6</b>	<b>46,698.4</b>	<b>47,256.3</b>	<b>43,939.7</b>	<b>-3,316.6</b>	<b>-7.0%</b>
<u>Objects of Expenditure:</u>							
Personal Services	28,636.4	29,260.0	29,702.8	30,527.3	29,047.6	-1,479.7	-4.8%
Travel	1,694.9	2,652.1	2,578.0	2,613.5	2,327.9	-285.6	-10.9%
Contractual	11,099.5	11,644.2	11,469.8	11,131.8	9,952.3	-1,179.5	-10.6%
Commodities	752.5	865.7	865.8	870.7	862.7	-8.0	-0.9%
Equipment	877.8	551.6	558.7	589.7	561.3	-28.4	-4.8%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,109.4	1,620.0	1,523.3	1,523.3	1,187.9	-335.4	-22.0%
Miscellaneous	0.0	-0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,269.1	12,156.3	12,206.0	12,791.1	11,301.5	-1,489.6	-11.6%
1003 G/F Match	2,630.7	3,159.8	3,190.2	3,190.2	2,949.6	-240.6	-7.5%
1004 Gen Fund	9,834.8	7,266.8	7,379.2	7,486.7	6,657.4	-829.3	-11.1%
1005 GF/Prgm	2,853.8	2,758.0	2,758.0	2,768.0	2,582.3	-185.7	-6.7%
1007 I/A Rcpts	3,070.3	845.6	845.6	938.8	838.9	-99.9	-10.6%
1018 EVOSS	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
1052 Oil/Haz Fd	11,958.2	12,421.5	12,422.5	12,422.5	12,154.8	-267.7	-2.2%
1053 Invst Loss		88.9	-0.0	0.0	0.0	-0.0	0.0%
1061 CIP Rcpts	1,202.0	2,230.0	2,230.0	2,380.9	2,380.9	0.0	0.0%
1075 Clean Wtr	367.3	445.2	445.2	445.2	445.2	0.0	0.0%
1079 Storg Tank	3,196.4	851.9	852.0	852.0	852.0	-0.0	-0.0%
1091 GF/Desig	639.3					0.0	0.0%
1093 Clean Air	1,086.7	2,131.2	2,131.3	2,131.3	2,131.3	0.0	0.0%
1100 ADWF				717.2	513.4	-203.8	-28.4%
1108 Stat Desig		452.7	452.7	502.7	502.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	481.0	483.0	476.0	488.0	477.0	-11.0	-2.3%
Perm Part Time	12.0	7.0	12.0	6.0	5.0	-1.0	-16.7%
Non-Perm	4.0	4.0	4.0	4.0	4.0	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Administration</b>								
1	Office of the Commissioner	314.7	310.5	310.5	310.5	289.2	-21.3	-6.9%
2	Administrative Services	1,106.7	1,026.4	1,080.3	1,080.3	1,041.8	-38.5	-3.6%
3	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,421.4	1,336.9	1,390.8	1,390.8	1,331.0	-59.8	-4.3%
<b>Environmental Health</b>								
4	Environmental Health Director	170.9	167.9	167.9	167.9	167.9	0.0	0.0%
5	Animal Industries	275.2	314.9	314.9	314.9	314.9	0.0	0.0%
6	Seafood & Sanitation Inspect'n	2,776.9	2,653.8	2,839.5	2,847.0	2,653.8	-193.2	-6.8%
7	Laboratory Services	1,266.1	1,293.3	1,303.8	1,303.8	1,200.6	-103.2	-7.9%
8	Drinking Water	831.2	758.5	1,537.4	1,537.4	1,224.9	-312.5	-20.3%
9	Solid Waste	974.4					0.0	0.0%
10	Municipal Solid Waste		663.2	737.5	737.5	593.1	-144.4	-19.6%
11	Industrial Solid Waste		310.8	310.8	310.8	310.8	0.0	0.0%
	* BRU Total	6,294.7	6,162.4	7,211.8	7,219.3	6,466.0	-753.3	-10.4%
<b>Statewide Public Services</b>								
12	Statewide Public Services	1,422.1	1,339.2	198.2	198.2	169.7	-28.5	-14.4%
	* BRU Total	1,422.1	1,339.2	198.2	198.2	169.7	-28.5	-14.4%
<b>Air and Water Quality</b>								
13	Air and Water Director	221.1	209.4	209.4	209.4	209.4	0.0	0.0%
14	Air Quality	1,881.1	1,170.5	1,198.9	1,198.9	1,198.9	0.0	0.0%
15	Water Quality	2,478.0	1,715.5	1,789.2	1,889.2	1,475.2	-414.0	-21.9%
	* BRU Total	4,580.2	3,095.4	3,197.5	3,297.5	2,883.5	-414.0	-12.6%
<b>Spill Prevention and Response</b>								
17	Contaminated Sites	199.4					0.0	0.0%
18	Storage Tank Program	2.7					0.0	0.0%
19	Industry Preparedness&Pipeline	64.5					0.0	0.0%
	* BRU Total	266.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Facility Construction and Operations</b>								
23	Facility Construc./Operations	1,973.6	1,339.6	1,329.1	1,339.1	1,339.1	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Facility Construction and Operations</b>							
	* BRU Total	1,973.6	1,339.6	1,329.1	1,339.1	1,339.1	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>15,958.6</b>	<b>13,273.5</b>	<b>13,327.4</b>	<b>13,444.9</b>	<b>12,189.3</b>	<b>-1,255.6</b>	<b>-9.3%</b>

## Component Summary - FY99 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Administration</b>							
1	Office of the Commissioner	472.4	411.9	411.9	411.9	390.6	-21.3 -5.2%
2	Administrative Services	5,800.0	3,479.3	3,503.6	3,475.1	3,372.6	-102.5 -2.9%
3	Information Technology		0.0	-0.0	-0.0	-0.0	-0.0 0.0%
	* BRU Total	6,272.4	3,891.2	3,915.5	3,887.0	3,763.2	-123.8 -3.2%
<b>Environmental Health</b>							
4	Environmental Health Director	170.9	167.9	167.9	167.9	167.9	-0.0 -0.0%
5	Animal Industries	542.4	695.5	695.5	695.5	695.5	-0.0 -0.0%
6	Seafood & Sanitation Inspect'n	2,883.5	2,765.7	2,951.4	2,958.9	2,765.7	-193.2 -6.5%
7	Laboratory Services	2,061.2	2,198.3	2,250.6	2,250.6	2,147.4	-103.2 -4.6%
8	Drinking Water	1,863.0	2,334.2	3,354.1	3,843.7	3,327.4	-516.3 -13.4%
9	Solid Waste	974.4					0.0 0.0%
10	Municipal Solid Waste		663.2	737.5	737.5	593.1	-144.4 -19.6%
11	Industrial Solid Waste		310.8	310.8	310.8	310.8	0.0 0.0%
	* BRU Total	8,495.4	9,135.6	10,467.8	10,964.9	10,007.8	-957.1 -8.7%
<b>Statewide Public Services</b>							
12	Statewide Public Services	3,818.8	3,950.7	1,787.4	1,787.4	1,708.9	-78.5 -4.4%
	* BRU Total	3,818.8	3,950.7	1,787.4	1,787.4	1,708.9	-78.5 -4.4%
<b>Air and Water Quality</b>							
13	Air and Water Director	221.1	334.4	411.4	461.3	411.4	-49.9 -10.8%
14	Air Quality	3,972.7	4,495.6	4,566.7	4,875.4	4,875.4	0.0 0.0%
15	Water Quality	4,468.1	4,590.7	4,775.0	4,875.0	2,997.7	-1,877.3 -38.5%
	* BRU Total	8,661.9	9,420.7	9,753.1	10,211.7	8,284.5	-1,927.2 -18.9%
<b>Spill Prevention and Response</b>							
16	Spill Prevention/Response Dir.	193.1	192.6	192.6	192.6	192.6	0.0 0.0%
17	Contaminated Sites	4,015.5	4,455.0	4,493.8	4,899.2	4,104.6	-794.6 -16.2%
18	Storage Tank Program	3,704.2	1,995.8	2,260.6	2,302.8	2,302.8	0.0 0.0%
19	Industry Preparedness&Pipeline	2,364.4	2,401.1	2,398.8	2,398.8	2,398.8	-0.0 -0.0%
20	Prevention and Emergency Resp	2,789.9	2,852.5	3,102.2	3,102.2	3,102.2	0.0 0.0%
21	Response Fund Administration	2,109.3	2,105.0	2,185.5	2,185.5	2,750.1	564.6 25.8%

## Component Summary - FY99 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	<b>Spill Prevention and Response</b>							
	* BRU Total	15,176.4	14,002.0	14,633.5	15,081.1	14,851.1	-230.0	-1.5%
	<b>Exxon Restoration</b>							
22	Exxon Restoration	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
	* BRU Total	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
	<b>Facility Construction and Operations</b>							
23	Facility Construc./Operations	3,683.7	4,407.7	4,355.4	4,694.5	4,694.5	0.0	0.0%
	* BRU Total	3,683.7	4,407.7	4,355.4	4,694.5	4,694.5	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>46,170.5</b>	<b>46,593.6</b>	<b>46,698.4</b>	<b>47,256.3</b>	<b>43,939.7</b>	<b>-3,316.6</b>	<b>-7.0%</b>
	Federal Funds	9,269.1	12,156.3	12,206.0	12,791.1	11,301.5	-1,489.6	-11.6%
	General Funds	15,958.6	13,184.6	13,327.4	13,444.9	12,189.3	-1,255.6	-9.3%
	Other Funds	20,942.8	21,252.7	21,165.0	21,020.3	20,448.9	-571.4	-2.7%

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<b>Administration</b>													
<b>Office of the Commissioner</b>													
Reduce Pers Svcs to contract with Fed for Dep Comm salary	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.3											
		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>													
Reduce travel to FY97 Actual level	Dec	-23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.2											
1052 Oil/Haz Fd		-11.4											
Eliminate one Publication Specialist III position	Dec	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1002 Fed Rcpts		-26.3											
1004 Gen Fund		-26.3											
1052 Oil/Haz Fd		-26.3											
		-102.5	-78.9	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-123.8	-100.2	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Environmental Health</b>													
<b>Seafood and Sanitation Inspections</b>													
Deny new position request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
Deny travel increment	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.5											
Reduce GF/program rcpts xfer for septic system certification	Dec	-185.7	-172.5	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-185.7											
		-193.2	-172.5	-7.5	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
<b>Laboratory Services</b>													
Increase vacancy allowance	Dec	-41.5	-41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-41.5											
Reduce contractual	Dec	-61.7	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-61.7											
		-103.2	-41.5	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Drinking Water</b>													
Deny increment for tech asst for domestic water sites	Dec	-203.8	0.0	-3.0	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1100 ADWF		-203.8											
Deny partial State Drink Water Rev Loan Fund increment	Dec	-142.9	-112.3	-3.4	-15.9	-1.2	-10.1	0.0	0.0	0.0	-2.0	0.0	0.0
1100 ADWF		-142.9											

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Environmental Health</b>													
<b>Drinking Water</b>													
Fund source change from GF to utilize full ADWF increment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-142.9											
1100 ADWF		142.9											
Reduce travel	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-16.8											
Reduce contractual services	Dec	-152.8	0.0	0.0	-152.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-152.8											
		<b>-516.3</b>	<b>-112.3</b>	<b>-23.2</b>	<b>-369.5</b>	<b>-1.2</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Municipal Solid Waste</b>													
Eliminate Analyst Programmer position	Dec	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.9											
Eliminate Environmental Specialist IV	Dec	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-71.5											
Reduce travel	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.0											
		<b>-144.4</b>	<b>-140.4</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-957.1</b>	<b>-466.7</b>	<b>-34.7</b>	<b>-444.4</b>	<b>-1.2</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>-1.0</b>	<b>0.0</b>
<b>Statewide Public Services</b>													
<b>Statewide Public Services</b>													
Reduce travel as effect of transfer out of most positions	Dec	-28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-28.5											
Reduce I/A Rcpts from the Dept of Commerce, Trade Devel	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-50.0											
		<b>-78.5</b>	<b>0.0</b>	<b>-28.5</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-78.5</b>	<b>0.0</b>	<b>-28.5</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Air and Water Quality</b>													
<b>Air and Water Director</b>													
Deny increment for budgeted Joint Pipeline Office RSA w/ DNR	Dec	-49.9	-49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-49.9											
		<b>-49.9</b>	<b>-49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**VT:D Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to House**

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Air and Water Quality</b>													
<b>Water Quality</b>													
Allow partial increment to update and Alaskanize standards	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Reduce travel	Dec	-123.4	0.0	-123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-123.4											
Eliminate 5 statewide WQ program positions	Dec	-340.1	-340.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1002 Fed Rcpts		-238.1											
1003 G/F Match		-102.0											
Eliminate Water Body Recovery Management position	Dec	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1002 Fed Rcpts		-38.3											
1003 G/F Match		-16.4											
Eliminate Forestry/Water Quality position	Dec	-61.8	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1002 Fed Rcpts		-43.3											
1003 G/F Match		-18.5											
Eliminate balance of 319 Non-Point Source Federal Grant	Dec	-1,247.3	-161.8	-57.3	-679.7	-5.1	-8.0	0.0	-335.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,143.6											
1003 G/F Match		-103.7											
		<b>-1,877.3</b>	<b>-668.4</b>	<b>-180.7</b>	<b>-679.7</b>	<b>-5.1</b>	<b>-8.0</b>	<b>0.0</b>	<b>-335.4</b>	<b>0.0</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-1,927.2</b>	<b>-718.3</b>	<b>-180.7</b>	<b>-679.7</b>	<b>-5.1</b>	<b>-8.0</b>	<b>0.0</b>	<b>-335.4</b>	<b>0.0</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Spill Prevention and Response</b>													
<b>Contaminated Sites</b>													
Replace O/H with Fed Rcpts, federal voluntary cleanup grant	Dec	-405.4	-132.0	-18.1	-243.3	-1.7	-10.3	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-405.4											
Increase vacancy factor to maximum allowable 6%	Dec	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-62.5											
Reduce contractual services costs to FY97 Actual level	Dec	-326.7	0.0	0.0	-326.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-326.7											
		<b>-794.6</b>	<b>-194.5</b>	<b>-18.1</b>	<b>-570.0</b>	<b>-1.7</b>	<b>-10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Response Fund Administration</b>													
Increase funding to LEPC's through RSA to DMVA	Inc	564.6	0.0	0.0	564.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		564.6											
		<b>564.6</b>	<b>0.0</b>	<b>0.0</b>	<b>564.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Spill Prevention and Response</u>												
*** BRU Total ***	-230.0	-194.5	-18.1	-5.4	-1.7	-10.3	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-3,316.6	-1,479.7	-285.6	-1,179.5	-8.0	-28.4	0.0	-335.4	0.0	-11.0	-1.0	0.0

**FISH  
&  
GAME**

Alaska State Legislature  
House Finance Committee

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**MEMORANDUM**

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DATE: 9 April 1998  
TO: House Finance Committee Members  
FROM: Representative Mark Hanley *MH*  
RE: Dept. of Fish & Game Budget Subcommittee Report

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The Fish & Game budget subcommittee met its general fund spending target of 34,160.4. The Governor's total fund budget request for the department was 110.9 million. The subcommittee's total fund budget recommendation of 110.3 million for FY 99 is 7.8 million above authorized spending for FY 98.

The subcommittee approved increments in Federal receipts and Fish & Game funds that will provide a significant increase in program funds for the Commercial Fisheries, Sport Fisheries, Wildlife Conservation, Subsistence and Habitat divisions.

All GF increments were denied, and a 70.0 GF reduction was made in the Commissioner's office to offset an increase in Fish & Game funds in the Governor's proposal. The subcommittee replaced 84.4 GF with Fish & Game funds in Boards of Fisheries and Game to meet its target.

**Department of Fish and Game**  
**Department Impact Statements in Response to**  
**Finance Subcommittee Budget Proposals**

Dept:	Fish and Game	House or Senate subcommittee?	House
Preparer:	Kevin Brooks	Date prepared:	4/10/98

Program area: <b>DIS Chargeback</b>	Dollar amount(s):	Fund source(s):
	<b>-135.1</b>	<b>GF</b>
	<b>-10.9</b>	<b>GF/Prgm Rcpts</b>

**Impact Analysis:**

The subcommittee denied base transfers from Division of Information Services, Department of Administration, for a new methodology for charging for network devices. If the intent of the Legislature is that DIS continue to fund the WAN program as it is now funded, then there will be no impact to the department. If the department must contribute \$146.0 in FY99 for continued operation of the WAN, then the cut will be treated as a miscellaneous reduction. This action will result in reductions to department programs.

It should be noted that the department initiated the statewide WAN system at its own expense. This is not the first time the department has lost funding when it has taken the initiative to use new technologies to improve its programs.

This reduction is listed below by division.

Commercial Fisheries**	92.2
Administrative Services	17.7
Habitat and Restoration	13.9
Commercial Fisheries Entry Comm.	10.9 (GF/Prgm Rcpts.)
Subsistence	6.1
Commissioner's Office	2.9
Boards	2.3

\*\*The impact of this reduction is also included in the Commercial Fisheries impact statement.

Dept: <b>Fish and Game</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Bob Clasby</b>	Date prepared: <b>4/8/98</b>

Program area: **Commercial Fisheries BRU** Dollar amount(s): Fund source(s):  
**Headquarters Fisheries Management** -92.2 GF

**Impact Analysis:**

The subcommittee denied the base-transfer from Division of Information Services, Dept. of Administration, for use of the WAN. If the intent of the Legislature is that DIS continue to fund the WAN program as it is now funded, then there will be no impact to the BRU. If the BRU must contribute \$92.2 in FY 99 for continued operation of the WAN, then the reduction will be treated as an "unfunded assessment." Unfunded assessments for services are allocated out to the components based on some formula. In this case the formula is likely to be similar to that used by DIS to allocate operational costs to the departments. This action will result in reductions to fishery management and assessment programs around the state, a continuing erosion of the program.

It should be noted that the Division of Commercial Fisheries initiated the statewide WAN system at its own expense. This is not the first time the division has lost funding when it has taken the initiative to use new technologies to improve its programs. These types of legislative budget cuts are beginning to inhibit staff inventiveness.

Dept: <b>Fish and Game</b>	House or Senate subcommittee? <b>House</b>
Preparer: <b>Mary Pete</b>	Date prepared: <b>4/9/98</b>

Program area: **Subsistence Field Offices** Dollar amount(s): Fund source(s):  
-150.0 GF

**Impact Analysis:**

- This reduction eliminates a \$150.0 increment that partially offset cuts over the past several years that have crippled the division's subsistence data collection program.
- This cut further erodes the ability of the Division to collect updated subsistence harvest and use information needed by the state to provide for subsistence.
- A weaker state subsistence program makes it easier for the Federal government to take over subsistence management of fish and game in Alaska.
- The effect of the cuts leads to management decisions by state and federal agencies that are not based on current subsistence harvest and use information. Management without good information negatively impacts subsistence, commercial fisheries, sport fisheries, and general hunting by non-subsistence users.

Dept: **Fish and Game**

House or Senate subcommittee? **House**

Preparer: **Janet Kowalski**

Date prepared: **4/9/98**

Program area: **Habitat Permitting/Title 16**

Dollar amount(s): Fund source(s):

**-175.0**

**GF**

**Impact Analysis:**

General Fund reduction eliminates increment dealing with permitting workload increases in Mat-Su and Southeast, and base funding for Kenai River Center to replace CIP dollars.

Total number of permits up 675 (38%) from the previous year.

Dept: **Fish and Game**

House or Senate subcommittee? **House**

Preparer: **Janet Kowalski**

Date prepared: **4/9/98**

Program area: **Habitat Component**

Dollar amount(s): Fund source(s):

**-75.0**

**GF**

**Impact Analysis:**

General Fund reduction eliminates increment dealing with oil and gas leasing. The division's oil and gas budget is inadequate to review existing and proposed oil and gas development, leaving the state's fish and wildlife resources vulnerable and the state's leasing program open to challenge on fish, wildlife and environmental grounds.

## Agency Totals - FY99 Operating Budget

Agency: Department of Fish and Game

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	<b>98,901.5</b>	<b>102,478.3</b>	<b>102,634.2</b>	<b>110,945.1</b>	<b>110,250.8</b>	<b>-694.3</b>	<b>-0.6%</b>
<u>Objects of Expenditure:</u>							
Personal Services	66,706.5	64,887.7	65,326.6	69,750.3	69,356.0	-394.3	-0.6%
Travel	3,216.6	3,597.7	3,563.1	4,175.9	4,188.9	13.0	0.3%
Contractual	21,792.4	27,512.2	27,536.2	29,613.6	29,575.6	-38.0	-0.1%
Commodities	4,873.7	5,042.5	4,967.7	5,711.1	5,727.1	16.0	0.3%
Equipment	2,286.8	1,438.2	1,240.6	1,694.2	1,693.2	-1.0	-0.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	25.5	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-0.0	-290.0	-290.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	27,394.0	31,272.1	31,274.1	32,582.0	32,542.0	-40.0	-0.1%
1003 G/F Match	570.3	597.6	604.4	604.4	604.4	0.0	0.0%
1004 Gen Fund	32,455.9	30,635.3	31,002.4	31,402.4	30,712.7	-689.7	-2.2%
1005 GF/Prgm	2,973.0	2,888.2	2,907.3	2,764.9	2,843.3	78.4	2.8%
1007 I/A Rcpts	2,772.2	2,867.7	2,867.7	3,142.7	3,142.7	-0.0	-0.0%
1018 EVOSS	9,643.6	10,083.2	10,083.2	8,797.1	8,797.1	0.0	0.0%
1024 Fish/Game	18,288.4	18,589.8	18,590.0	23,570.5	23,684.9	114.4	0.5%
1053 Invst Loss		239.3	0.0	0.0	0.0	-0.0	0.0%
1055 IA/OIL HAZ	189.5	189.5	189.5	101.7	101.7	0.0	0.0%
1061 CIP Rcpts	1,147.4	641.2	641.2	1,637.3	1,595.5	-41.8	-2.6%
1091 GF/Desig	3,467.2					0.0	0.0%
1108 Stat Desig		1,920.4	1,920.4	3,030.0	2,914.4	-115.6	-3.8%
1109 Test Fish		2,554.0	2,554.0	3,312.1	3,312.1	-0.0	-0.0%
<u>Positions:</u>							
Perm Full Time	760.0	779.0	782.0	804.0	806.0	2.0	0.2%
Perm Part Time	851.0	865.0	873.0	885.0	879.0	-6.0	-0.7%
Non-Perm	202.0	83.0	83.0	68.0	68.0	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Fish and Game

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Commercial Fisheries</b>								
1	Fisheries Management	25,002.0					0.0	0.0%
2	SE Region Fisheries Mgmt.		4,075.9	4,260.6	4,260.6	4,260.6	0.0	0.0%
3	Central Region Fisheries Mgmt.		4,927.5	5,177.9	5,177.9	5,177.9	0.0	0.0%
4	AYK Region Fisheries Mgmt.		3,988.7	4,073.3	4,073.3	4,073.3	0.0	0.0%
5	Wstrn. Region Fisheries Mgmt.		5,434.6	5,594.3	5,594.3	5,594.3	0.0	0.0%
6	Headquarters Fisheries Mgmt.		3,945.4	6,653.3	6,653.3	6,560.9	-92.4	-1.4%
7	Fisheries Development	3,530.3	3,201.8	-0.0	-0.0	-0.0	0.0	0.0%
8	Special Projects	1,049.2	143.3	51.8	-0.2	52.0	52.2	%
	* BRU Total	29,581.5	25,717.2	25,811.2	25,759.2	25,719.0	-40.2	-0.2%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>								
11	Glacier Bay Legal Defense		100.0	100.0	100.0	100.0	0.0	0.0%
	* BRU Total	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Sport Fisheries</b>								
12	Sport Fisheries	239.1	70.6	70.6	14.1	70.6	56.5	400.7%
	* BRU Total	239.1	70.6	70.6	14.1	70.6	56.5	400.7%
<b>Wildlife Conservation</b>								
14	Wildlife Conservation	59.7	298.4	298.4	317.8	298.4	-19.4	-6.1%
15	Special Projects	178.0	17.9	17.9	17.9	17.9	0.0	0.0%
	* BRU Total	237.7	316.3	316.3	335.7	316.3	-19.4	-5.8%
<b>Administration and Support</b>								
20	Office of the Commissioner	740.1		596.3	596.3	0.0	-596.3	-100.0%
22	Administrative Services	1,371.8	1,135.9	1,151.4	1,098.1	1,080.4	-17.7	-1.6%
23	Boards of Fisheries and Game	1,005.2	785.5	747.8	747.8	661.1	-86.7	-11.6%
24	Region. Council/Advisory Comm.	504.4					0.0	0.0%
25	Advisory Committees		375.4	415.4	415.4	415.4	0.0	0.0%
	* BRU Total	3,621.5	2,296.8	2,910.9	2,857.6	2,156.9	-700.7	-24.5%
<b>Commissioner's Office</b>								
26	Commissioner's Office		593.4	0.0	-0.0	523.4	523.4	%
27	Information Technology		-0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	0.0	593.4	0.0	-0.0	523.4	523.4	%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Fish and Game**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	<b>Subsistence</b>							
28	Subsistence	1,222.5	214.2	220.3	220.3	214.2	-6.1	-2.8%
29	Special Projects	39.7					0.0	0.0%
	* BRU Total	1,262.2	214.2	220.3	220.3	214.2	-6.1	-2.8%
	<b>Subsistence Field Offices</b>							
31	Subsistence Field Offices		839.2	839.2	989.2	839.2	-150.0	-15.2%
	* BRU Total	0.0	839.2	839.2	989.2	839.2	-150.0	-15.2%
	<b>Habitat</b>							
32	Habitat	239.7	159.5	159.5	234.5	159.5	-75.0	-32.0%
33	Special Projects	112.8	37.8	37.8	37.8	37.8	-0.0	-0.0%
34	Habitat Permitting/Title 16	1,569.4	1,478.9	1,492.8	1,667.8	1,478.9	-188.9	-11.3%
	* BRU Total	1,921.9	1,676.2	1,690.1	1,940.1	1,676.2	-263.9	-13.6%
	<b>Commercial Fisheries Entry Commission</b>							
36	Limited Entry Program Admin.	2,602.5	2,536.5	2,555.5	2,555.5	2,544.6	-10.9	-0.4%
	* BRU Total	2,602.5	2,536.5	2,555.5	2,555.5	2,544.6	-10.9	-0.4%
	<b>*** Total Agency Expenditure</b>	<b>39,466.4</b>	<b>34,360.4</b>	<b>34,514.1</b>	<b>34,771.7</b>	<b>34,160.4</b>	<b>-611.3</b>	<b>-1.8%</b>

## Component Summary - FY99 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Commercial Fisheries</b>							
1	Fisheries Management	25,464.2					0.0 0.0%
2	SE Region Fisheries Mgmt.		5,072.0	5,256.7	5,463.0	5,463.0	0.0 0.0%
3	Central Region Fisheries Mgmt.		5,794.1	6,044.5	6,135.8	6,135.8	0.0 0.0%
4	AYK Region Fisheries Mgmt.		4,154.8	4,239.4	4,239.4	4,239.4	-0.0 -0.0%
5	Wstrn. Region Fisheries Mgmt.		6,484.7	6,644.4	6,644.4	6,644.4	-0.0 -0.0%
6	Headquarters Fisheries Mgmt.		3,945.4	6,653.3	6,653.3	6,560.9	-92.4 -1.4%
7	Fisheries Development	3,530.3	3,201.8	-0.0	-0.0	-0.0	0.0 0.0%
8	Special Projects	7,513.7	11,216.0	11,124.5	10,996.2	10,996.4	0.2 0.0%
9	CIP Position Costs	96.9	96.0	96.0	632.3	632.3	0.0 0.0%
10	EVOS Restoration Projects	1,594.2	1,998.4	1,998.4	1,104.1	1,104.1	0.0 0.0%
	* BRU Total	38,199.3	41,963.2	42,057.2	41,868.5	41,776.3	-92.2 -0.2%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>							
11	Glacier Bay Legal Defense		100.0	100.0	100.0	100.0	0.0 0.0%
	* BRU Total	0.0	100.0	100.0	100.0	100.0	0.0 0.0%
<b>Sport Fisheries</b>							
12	Sport Fisheries	18,538.1	19,170.9	19,170.9	22,219.1	22,219.1	0.0 0.0%
13	Special Projects	217.1	299.9	299.9	399.9	399.9	0.0 0.0%
	* BRU Total	18,755.2	19,470.8	19,470.8	22,619.0	22,619.0	0.0 0.0%
<b>Wildlife Conservation</b>							
14	Wildlife Conservation	13,180.2	13,156.2	13,156.2	16,431.9	16,405.4	-26.5 -0.2%
15	Special Projects	2,104.2	2,402.6	2,694.9	2,902.6	2,902.6	0.0 0.0%
16	CIP Position Costs	474.2	80.5	80.5	423.9	423.9	0.0 0.0%
17	EVOS Restoration Projects	354.4	453.3	453.3	537.5	537.5	0.0 0.0%
18	Assert/Protect State's Rights		200.0	200.0	200.0	200.0	0.0 0.0%
19	40 Mi Caribou/GMU 19D Moose		389.8	97.5	235.6	235.6	0.0 0.0%
	* BRU Total	16,113.0	16,682.4	16,682.4	20,731.5	20,705.0	-26.5 -0.1%
<b>Administration and Support</b>							
20	Office of the Commissioner	1,032.3		771.2	963.0	0.0	-963.0 -100.0%
21	Public Communications	128.9	135.5	135.5	135.5	135.5	0.0 0.0%
22	Administrative Services	5,905.2	4,662.6	4,680.3	4,680.3	4,662.6	-17.7 -0.4%
23	Boards of Fisheries and Game	1,005.2	955.0	917.3	917.3	915.0	-2.3 -0.3%
24	Region. Council/Advisory Comm.	504.4					0.0 0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Administration and Support</b>							
25	Advisory Committees		375.4	415.4	415.4	415.4	0.0
	* BRU Total	8,576.0	6,128.5	6,919.7	7,111.5	6,128.5	-983.0
<b>Commissioner's Office</b>							
26	Commissioner's Office		768.3	-0.0	-0.0	838.3	838.3
27	Information Technology		-0.0	0.0	0.0	-0.0	-0.0
	* BRU Total	0.0	768.3	-0.0	-0.0	838.3	838.3
<b>Subsistence</b>							
28	Subsistence	1,476.2	254.7	220.3	220.3	214.2	-6.1
29	Special Projects	1,132.3	1,103.2	1,103.2	1,564.7	1,564.7	0.0
30	EVOS Restoration Projects	286.0	572.3	572.3	563.6	563.6	0.0
	* BRU Total	2,894.5	1,930.2	1,895.8	2,348.6	2,342.5	-6.1
<b>Subsistence Field Offices</b>							
31	Subsistence Field Offices		1,060.8	1,101.3	1,476.3	1,326.3	-150.0
	* BRU Total	0.0	1,060.8	1,101.3	1,476.3	1,326.3	-150.0
<b>Habitat</b>							
32	Habitat	1,214.2	1,252.1	1,252.1	1,364.3	1,289.3	-75.0
33	Special Projects	820.7	1,146.8	1,146.8	1,484.6	1,484.6	-0.0
34	Habitat Permitting/Title 16	2,265.5	2,270.7	2,284.6	2,584.6	2,395.7	-188.9
35	Restoration	7,409.0	7,059.2	7,059.2	6,591.9	6,591.9	0.0
	* BRU Total	11,709.4	11,728.8	11,742.7	12,025.4	11,761.5	-263.9
<b>Commercial Fisheries Entry Commission</b>							
36	Limited Entry Program Admin.	2,654.1	2,645.3	2,664.3	2,664.3	2,653.4	-10.9
	* BRU Total	2,654.1	2,645.3	2,664.3	2,664.3	2,653.4	-10.9
	<b>*** Total Agency Expenditure</b>	<b>98,901.5</b>	<b>102,478.3</b>	<b>102,634.2</b>	<b>110,945.1</b>	<b>110,250.8</b>	<b>-694.3</b>
	Federal Funds	27,394.0	31,272.1	31,274.1	32,582.0	32,542.0	-40.0
	General Funds	39,466.4	34,121.1	34,514.1	34,771.7	34,160.4	-611.3
	Other Funds	32,041.1	37,085.1	36,846.0	43,591.4	43,548.4	-43.0

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Commercial Fisheries</b>													
<b>Headquarters Fisheries Management</b>													
Deny DIS Network Reallocation	Dec	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-92.2											
LFD adjustment to zero negative funding source in Spec Proj	MisAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
		-92.4	0.0	0.0	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fisheries Development</b>													
LFD technical correction to zero line items and positions	MisAdj	0.0	-187.5	15.0	148.5	21.0	3.0	0.0	0.0	0.0	2.0	-6.0	0.0
		0.0	-187.5	15.0	148.5	21.0	3.0	0.0	0.0	0.0	2.0	-6.0	0.0
<b>Special Projects</b>													
Deny reclassification of employee housing receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		52.0											
1108 Stat Desig		-52.0											
LFD technical adjustment to zero negative funding source	MisAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.2											
		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-92.2	-187.5	15.0	56.3	21.0	3.0	0.0	0.0	0.0	2.0	-6.0	0.0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Deny reclassification of employee housing receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		56.5											
1108 Stat Desig		-56.5											
		0.0	0.0	0.0	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	0.0	0.0	0.0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Deny statutory designated increment for employee housing	Dec	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-7.1											
Deny Rabbit Creek range receipts increment	Dec	-19.4	0.0	-2.0	-8.4	-5.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-19.4											
		-26.5	0.0	-2.0	-15.5	-5.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-26.5	0.0	-2.0	-15.5	-5.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to House**

**Agency: Department of Fish and Game**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Transfer Commissioner's Office component to separate BRU	TrOut	-963.0	-754.5	-96.6	-101.9	-10.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0
1002 Fed Rcpts		-254.9											
1004 Gen Fund		-596.3											
1024 Fish/Game		-70.0											
1061 CIP Rcpts		-41.8											
		<b>-963.0</b>	<b>-754.5</b>	<b>-96.6</b>	<b>-101.9</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Administrative Services</b>													
Deny DIS network reallocation	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-17.7											
		<b>-17.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-17.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Boards of Fisheries and Game</b>													
Deny DIS network reallocation	MisAdj	-2.3	-0.0	-0.0	-2.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-2.3											
Fund source change from general fund to fish & game fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-84.4											
1024 Fish/Game		84.4											
		<b>-2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-983.0</b>	<b>-754.5</b>	<b>-96.6</b>	<b>-121.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commissioner's Office</b>													
<b>Commissioner's Office</b>													
Transfer Commissioner's Office from Admin & Support BRU	TrIn	963.0	754.5	96.6	101.9	10.0	0.0	0.0	0.0	0.0	9.0	0.0	0.0
1002 Fed Rcpts		254.9											
1004 Gen Fund		596.3											
1024 Fish/Game		70.0											
1061 CIP Rcpts		41.8											
Deny DIS network reallocation	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.9											
General fund reduction to offset federal and F&G fund incrs	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
1004 Gen Fund		-70.0											
General reduction	Dec	-81.8	-81.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-40.0											
1061 CIP Rcpts		-41.8											
Add Fish and Game Funds	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0
1024 Fish/Game		30.0											
		<b>838.3</b>	<b>672.7</b>	<b>96.6</b>	<b>99.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>838.3</b>	<b>672.7</b>	<b>96.6</b>	<b>99.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Subsistence</b>												
<b>Subsistence</b>												
Deny DIS network reallocation 1004 Gen Fund -6.1	Dec	-6.1	-0.0	-0.0	-6.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subsistence Field Offices</b>												
<b>Subsistence Field Offices</b>												
Deny community use information increment 1004 Gen Fund -150.0	Dec	-150.0	-125.0	-0.0	-25.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		-150.0	-125.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-150.0	-125.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Habitat</b>												
<b>Habitat</b>												
Deny general fund portion of increment 1004 Gen Fund -75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
		-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
Habitat Permitting/Title 16												
Deny DIS network reallocation 1004 Gen Fund -13.9	Dec	-13.9	-0.0	-0.0	-13.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Deny general fund portion of increment request 1004 Gen Fund -175.0	Dec	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0.0	0.0
		-188.9	0.0	0.0	-13.9	0.0	0.0	0.0	-175.0	0.0	0.0	0.0
*** BRU Total ***		-263.9	0.0	0.0	-13.9	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
<b>Commercial Fisheries Entry Commission</b>												
<b>Limited Entry Program Administration</b>												
Deny DIS network reallocation 1005 GF/Prgm -10.9	Dec	-10.9	-0.0	-0.0	-10.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		-10.9	0.0	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-10.9	0.0	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-694.3	-394.3	13.0	-38.0	16.0	-1.0	0.0	-290.0	2.0	-6.0	0.0

**GOVERNOR**

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House Finance Committee

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**MEMORANDUM**

DATE: April 9, 1998  
TO: House Finance Committee Members  
FROM: Rep. Mark Hanley, Co-Chair *MH*  
House Finance Committee  
SUBJECT: FY99 Governor's Operating Budget - Subcommittee Report

The Subcommittee for the Office of the Governor's FY99 operating budget held two public hearings and has approved the attached budget which met the G.F. Target of \$17,306.6 (a reduction of \$443.5).

While specific reductions were recommended to the Subcommittee, including the denial of an increment and deleting FY98 carry-forward amounts retained in the FY99 base, at the agency's request, a general reduction was made. This general reduction allows the Governor the maximum flexibility in spreading the reduction throughout his agency.

attachment

## Agency Totals - FY99 Operating Budget

Agency: Office of the Governor

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	<b>20,924.2</b>	<b>18,929.8</b>	<b>18,898.1</b>	<b>21,175.6</b>	<b>20,732.1</b>	<b>-443.5</b>	<b>-2.1%</b>
<u>Objects of Expenditure:</u>							
Personal Services	11,876.8	12,264.9	12,205.9	12,524.6	12,524.6	-0.0	-0.0%
Travel	790.0	747.5	757.5	745.2	745.2	-0.0	-0.0%
Contractual	6,174.4	4,452.4	4,469.7	6,410.8	6,410.8	-0.0	-0.0%
Commodities	305.4	352.6	352.6	352.6	352.6	0.0	0.0%
Equipment	660.6	32.9	32.9	32.9	32.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,117.0	1,079.5	1,079.5	1,109.5	1,109.5	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-0.0	-443.5	-443.5	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,022.5	2,906.6	2,906.6	3,026.3	3,026.3	-0.0	-0.0%
1003 G/F Match	1,455.5	1,247.3	1,262.4	1,262.4	1,262.4	0.0	0.0%
1004 Gen Fund	16,057.7	14,256.3	14,325.0	16,482.8	16,039.3	-443.5	-2.7%
1005 GF/Prgm	9.8	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	378.7	399.3	399.2	399.2	399.2	0.0	0.0%
1053 Invst Loss		115.4	-0.0	-0.0	-0.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	178.0	180.0	179.0	181.0	181.0	0.0	0.0%
Perm Part Time	3.0	2.0	2.0	4.0	4.0	0.0	0.0%
Non-Perm	50.0	22.0	22.0	32.0	32.0	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Office of the Governor**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Commissions/Special Offices</b>								
1	Human Rights Commission	1,092.6	1,203.5	1,203.6	1,303.6	1,303.6	0.0	0.0%
	* BRU Total	1,092.6	1,203.5	1,203.6	1,303.6	1,303.6	0.0	0.0%
<b>Executive Operations</b>								
3	Executive Office	6,654.4	6,482.6	6,536.1	6,536.1	6,536.1	0.0	0.0%
4	Governor's House	443.5	316.9	316.9	316.9	316.9	0.0	0.0%
5	Contingency Fund	149.9	500.0	500.0	500.0	500.0	0.0	0.0%
6	Lieutenant Governor	913.0	892.0	891.8	891.8	891.8	0.0	0.0%
7	North Slope Develop Promotion	264.0					0.0	0.0%
8	Equal Employment Opportunity	247.8	270.8	270.7	270.7	270.7	0.0	0.0%
9	Information Technology		0.0	-0.0	0.0	0.0	0.0	0.0%
	Agencywide Reduction					-443.5	-443.5	0.0%
	* BRU Total	8,672.6	8,462.3	8,515.5	8,515.5	8,072.0	-443.5	-5.2%
<b>Office of Management &amp; Budget</b>								
10	Office of Management & Budget	2,150.1	2,485.6	2,430.4	2,368.1	2,368.1	0.0	0.0%
11	Governmental Coordination	1,759.0	1,460.9	1,460.3	1,460.3	1,460.3	0.0	0.0%
	* BRU Total	3,909.1	3,946.5	3,890.7	3,828.4	3,828.4	0.0	0.0%
<b>Elective Operations</b>								
12	Elections	1,639.2	1,706.0	1,676.9	1,676.9	1,676.9	0.0	0.0%
13	General and Primary Elections	2,209.5	305.6	305.6	2,425.7	2,425.7	0.0	0.0%
	* BRU Total	3,848.7	2,011.6	1,982.5	4,102.6	4,102.6	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>17,523.0</b>	<b>15,623.9</b>	<b>15,592.3</b>	<b>17,750.1</b>	<b>17,306.6</b>	<b>-443.5</b>	<b>-2.5%</b>

## Component Summary - FY99 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Arnd to House	
	<b>Commissions/Special Offices</b>							
1	Human Rights Commission	1,173.9	1,323.8	1,323.9	1,453.6	1,453.6	0.0	0.0%
2	Human Res Investment Council	397.3	399.3	399.2	399.2	399.2	0.0	0.0%
	* BRU Total	1,571.2	1,723.1	1,723.1	1,852.8	1,852.8	0.0	0.0%
	<b>Executive Operations</b>							
3	Executive Office	6,757.2	6,592.6	6,646.1	6,646.1	6,646.1	-0.0	-0.0%
4	Governor's House	443.5	316.9	316.9	316.9	316.9	0.0	0.0%
5	Contingency Fund	149.9	500.0	500.0	500.0	500.0	0.0	0.0%
6	Lieutenant Governor	913.0	892.0	891.8	891.8	891.8	0.0	0.0%
7	North Slope Develop Promotion	264.0					0.0	0.0%
8	Equal Employment Opportunity	247.8	270.8	270.7	270.7	270.7	0.0	0.0%
9	Information Technology Agencywide Reduction		0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	8,775.4	8,572.3	8,625.5	8,625.5	8,182.0	-443.5	-5.1%
	<b>Office of Management &amp; Budget</b>							
10	Office of Management & Budget	2,159.6	2,485.6	2,430.4	2,362.1	2,368.1	0.0	0.0%
11	Governmental Coordination	4,569.3	4,137.2	4,136.6	4,226.6	4,226.6	0.0	0.0%
	* BRU Total	6,728.9	6,622.8	6,567.0	6,594.7	6,594.7	0.0	0.0%
	<b>Elective Operations</b>							
12	Elections	1,639.2	1,706.0	1,676.9	1,676.9	1,676.9	0.0	0.0%
13	General and Primary Elections	2,209.5	305.6	305.6	2,425.7	2,425.7	-0.0	-0.0%
	* BRU Total	3,848.7	2,011.6	1,982.5	4,102.6	4,102.6	-0.0	-0.0%
	<b>*** Total Agency Expenditure</b>	<b>20,924.2</b>	<b>18,929.8</b>	<b>18,898.1</b>	<b>21,175.6</b>	<b>20,732.1</b>	<b>-443.5</b>	<b>-2.1%</b>
	Federal Funds	3,022.5	2,906.6	2,906.6	3,026.3	3,026.3	0.0	0.0%
	General Funds	17,523.0	15,508.5	15,592.3	17,750.1	17,306.6	-443.5	-2.5%
	Other Funds	378.7	514.7	399.2	399.2	399.2	0.0	0.0%

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Office of the Governor

Executive Operations	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Agencywide Reduction													
General Reduction													
1004 Gen Fund	Dec	-443.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-443.5	0.0	0.0	0.0
		-443.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-443.5	0.0	0.0	0.0
*** BRU Total ***		-443.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-443.5	0.0	0.0	0.0
***** Agency Total *****		-443.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-443.5	0.0	0.0	0.0

**HEALTH  
&  
SOCIAL  
SERVICES**

Alaska State Legislature  
House Finance Committee

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**MEMORANDUM**

DATE: April 9, 1998  
TO: House Finance Committee Member  
FROM: Mark Hanley *MH*  
SUBJECT: FY99 Health and Social Services Budget - Subcommittee Report

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The House Finance Subcommittee on H&SS held six public hearings and approved a budget of \$920,590,000. The FY98 Authorization was \$876,990,400. Of this total appropriation, the subcommittee appropriated \$421,689,200 from state general funds. This compares to a \$420,421,400 appropriation of state general funds in FY98.

The subcommittee proposal has held most H&SS programs harmless from budget reductions. Many programs, such as Medicaid, Alaska Work Programs, ATAP Child Care, Infant Learning Program, DD Services, among others, received new money to provide more services.

Children in need of aid also received special attention in the subcommittee budget proposal. Foster parents will receive more training, as will front line social workers. The number of front line workers will increase by 25%. New contracts will be let to increase case management services for children in need of aid. Money for legal services was also appropriated in order to facilitate quicker transition from foster care to permanent adoption.

An overloaded youth corrections program will also receive new staff and additional resources in the House budget.

Much of the additional or new services that will be provided in FY99 will be due to significant savings in the Alaska Temporary Assistance Program. Enacted by the Legislature in 1996, the ATAP program has changed the way Alaska thinks about welfare.

**DEPARTMENT OF HEALTH & SOCIAL SERVICES**  
**FY99 Impact of House Finance Sub-Committee**  
(Close-out Version)

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ELIMINATE GENERAL RELIEF MEDICAL PROGRAM ..... 2

ADJUST MEDICAID FORMULA GROWTH..... 3

DENY INCREMENT FOR HEALTH PURCHASING GROUP..... 4

REDUCE COMMUNITY BASED FAMILY ASSESSMENT AND CASE  
MANAGEMENT PILOT INCREMENT. .... 5

DENY SUPERVISED VISITATION INCREMENT ..... 6

DENY FOSTER PARENT RECRUITMENT INCREMENT..... 7

REDUCES THE NUMBER OF SOCIAL WORK AND SUPPORT POSITIONS  
REQUESTED FROM 40 TO 35 POSITIONS. .... 7

DENY HEALTHY FAMILIES EXPANSION UNTIL CONTROL GROUP IS  
ESTABLISHED ..... 8

REDUCTION OF THE CHILDHOOD IMMUNIZATION INITIATIVE ..... 9

REDUCTION OF THE TOBACCO USER REDUCTION PROJECT..... 10

AGENCY WIDE TRAVEL REDUCTION ..... 11

RETIREMENT INCENTIVE PROGRAM SAVINGS ..... 11

DENY ADDITIONAL PERSONNEL POSITION ..... 13

DENY INCREMENT FOR COMPASS GRANTS ..... 14

DH&SS FY99 Impact of House Finance Sub-Committee

BRU	Medical Assistance		
Component	General Relief Medical (GRM)		
Reduction Description	<b>Eliminate General Relief Medical Program</b>		
Funding	Total funding loss (Net impact of House Cuts)	Total	(4,060.1)
		General Fund	(4,060.1)
		Federal	
		Other	
Explanation of Impact	<p>The General Relief Program (GRM) provides health services to approximately 1,700 Alaskan's: 856 of whom depend upon GRM for emergency and chronic care and 843 Medicaid eligible women for whom GRM pays for abortion services.</p> <p>Eliminating funding for the GRM program would eliminate services for some 856 of the poorest and sickest of Alaska's citizens. To be eligible for GRM they had to have a monthly income of less than \$300 and less than \$500 in assets. They also have to have an IMMEDIATE need for medical care for a terminal disease, chemotherapy treatment for cancer, or a chronic condition such as diabetes, a seizure disorder, chronic mental illness or hypertension.</p> <p>Eliminating GRM program funding will eliminate abortion services for an additional 843 pregnant Medicaid eligible women. The Division anticipates a lawsuit would be filed challenging on constitutional grounds the state's provision of only pregnancy and birth services to poor pregnant women. Based on the outcome of the litigation, it is probable that the Department would be mandated to pay for these services.</p> <p>Alaska's GRM program is a state-funded program providing medical care for low-income Alaskans who do not qualify for Medicaid and abortion services for Medicaid eligible women and has existed since 1953. During the early period of the program, coverage for major medical care was provided to low income persons not covered by private insurance or federal programs. The evolution of Alaska's GRM program is not unlike that in many other states. In fact, most states have a residual program like GRM to meet the needs of indigent individuals who are not covered by Medicaid or other state or federal programs.</p> <p>The action proposed by the House Finance Subcommittee eliminates ical component of the program will be missing." "</p>		

BRU" State Health

The GRM program purchases medical services from a variety of provider types such as hospitals, physicians and pharmacies. If the inpatient hospital services for GRM are not reimbursed hospitals would report those costs as bad debt. However, without a GRM program it is unlikely that any other provider types would continue to provide or would increase services to indigents on a bad debt or charity basis.

Given the Legislature's intent to eliminate the GRM program, there would be at June 30, 1998 an estimated \$1,000.0 of medical services which will have been provided to GRM clients; but not yet billed to or paid by the GRM program. Without, an appropriation to fund those claims the Medical Assistance program will have to suspend claims received after June 30, 1998 and request a supplemental general fund appropriation from the Legislature for those legal obligations of the state. Assuming the normal supplemental appropriation timeframe, some providers will have to wait up to 14 months to be paid for the services they had in good faith provided.

BRU	Medical Assistance		
Component	Medicaid Services		
Reduction Description	<b>Adjust Medicaid Formula Growth</b>		
Funding	Total funding loss (Net impact of House cuts)	Total	(3,220.0)
		General Fund	(623.2)
		Federal	(1,925.6)
		Other - I/A	(671.2)
Explanation of Impact	<p>These cuts reduce entitlement growth for new eligible clients, rates and service utilization changes that the Governor Requested by \$3,220.0 in total funds.</p> <p>The cost and utilization of medical services is projected to increase a composite of approximately 7%. The House subcommittee cut the Governor's Request for the projected formula growth by \$1,550.3 of which \$623.2 is GFM and \$927.1 is federal funding. These projections were based upon analysis of data from the previous three fiscal years to capture the changing trends in the Alaska's economy and utilization of medical services patterns.</p> <p>792 new eligible clients (268 elderly and 524 disabled) are projected to be added to the Medicaid program during FY99. These two client groups are the most expensive: the elderly averaging \$9,392 each per year and the disabled \$12,155. The numbers of eligible children and adults are projected to remain</p>		

	<p>at the FY98 projected levels.</p> <p>The House subcommittee cut the Governor's request for Medicaid Services purchased through Community Mental Health Services (CMHC) by \$1,669.7. \$998.5 of federal funding and \$671.2 funded by an interagency agreement between the two Divisions triggered by the rate at which Medicaid expenditures for CMHC services increases beyond the rate of the rest of the Medicaid program. Denial of this interagency receipt clearly establishes the Legislature's intent that Medicaid expenditures for the CMHCs be reduced so as not to increase faster than the balance of the Medicaid program.</p>
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BRU	Medical Assistance Administration		
Component	Health Purchasing Group		
Reduction Description	<b>Deny Increment for Health Purchasing Group</b>		
Funding	Total funding loss	Total	(2,176.6)
		General Fund	(1,088.3)
		Federal	(1,088.3)
		Other	
Explanation of Impact	<p>The Governor's FY99 Request sought increased funding in the administrative budget for the contract for the prior authorization of mental health services. Additionally, increased funding is requested to continue implementation of managed care models, along with funding for upgrade costs to reprogram the Medicaid Management Information System to Year 2000 compliance.</p> <p>The impact of a cut of this magnitude (\$2,176.6 total funds) would result in some very difficult programmatic choices for the program. Among the questions which would have to be addressed: Should the program continue to develop and implement managed care models? Should the program continue the managed care models which have been implemented? Can the state afford the utilization control tools presently implemented? Should the program discontinue the on-site review process of both mental health providers and the other provider types? Can the program afford the present level of post payment review and quality assurance activities?</p> <p>Ironically, funding for cost management activities is in the administrative BRU; while the benefit (cost reductions) occurs in the direct program services BRU. However, the budgeting/appropriation process ignores this relationship and treats each BRU independently. Without adequate administrative funding effective cost management will certainly be diminished if not lost. 77% of the total funds requested for the Health Purchasing Group component support</p>		

	<p>contracts with the private sector; the balance is accounted for by state staff and their support costs.</p> <p>For FY98 the Legislature cut the Division's administrative budget and directed the Division to implement a process to prior authorize mental health services. To manage the consequences of these two actions the Division delayed implementation of additional managed care programs and coded contract payments for prior authorization of mental health services to the Medicaid program account.</p>
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BRU	Purchased Services		
Component	Family Preservation		
Reduction Description	<b>Reduce Community Based Family Assessment and Case Management Pilot increment.</b>		
Funding	Total funding loss	Total	(672.9)
		General Fund	(635.9)
		Federal	(37.0)
		Other	0.0

Explanation of Impact	<p>The Division of Family and Youth Services is required to investigate every report of harm received and take appropriate action to prevent further harm to children. Staff shortages have prevented DFYS from meeting this statutory responsibility. It has been necessary to prioritize reports of harm to assure response to children in greatest or most immediate risk of harm. Some reports have not received a response leaving some children at risk and delaying intervention until problems became more severe or chronic.</p> <p>To meet its responsibility to respond to <b>all</b> reports of harm the FY99 budget proposes a dual strategy. In addition to adding staff the Governor's budget requested funds for grants to pilot test an alternative response to the lowest risk reports. This alternative would consist of an assessment of child safety and family needs conducted by a community-based non-profit agency. Although the Department's investigatory responsibilities cannot be delegated an assessment can rule out the need for an investigation in low risk cases. Piloting the alternative response provided a means of assuring child safety and making services available to prevent the need for DFYS intervention and reducing the need for additional DFYS staff.</p> <p>The Governor requested funds to support pilot projects in two sites and reduced the initial staffing request by 12 positions. The House subcommittee budget eliminates over 75% of the funding for the pilots. Fairbanks and Mat-Su will be significantly impacted by this budget reduction because staffing will continue to be below the level needed to respond to all reports of harm. In FY97, 1,403 reports of harm (55% of those received) in Fairbanks could</p>
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	not be investigated due to staff shortages. In Mat-Su 707 cases (67% of the total reports received) could not be investigated. These two areas were targeted for the pilot programs which would have allowed for every appropriate report of harm to be investigated or assessed for services. Without full funding for the pilot projects in these sites, staffing will continue to be inadequate to respond to low priority reports and DFYS will not be able to meet its statutory responsibility. Only one location will benefit from a pilot Dual Track project, and this will be of reduced capacity. Some children will continue to be at risk and some will undoubtedly be harmed.
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BRU	Purchased Services		
Component	Family Preservation		
Reduction Description	<b>Deny Supervised Visitation increment</b>		
Funding	Total funding loss	Total	(100.0)
		General Fund	(100.0)
		Federal	0.0
		Other	0.0

Explanation of Impact	<p>When children are removed from their homes and placed in foster care, it is extremely important that visits between the children and their families begin as soon as possible in order to facilitate a speedy return and to keep parents involved in planning for their children. Children are often too young to understand the reasons for separation and feel less abandoned if frequent contact with their families begins as soon as possible. Unfortunately, parents and other family members frequently do not understand a child's need for emotional support and often behave in an inappropriate and, sometimes, abusive manner. Consequently, visits must often be supervised, as is frequently ordered by the court.</p> <p>DFYS is understaffed to the extent that the division is unable to meet statutory mandates to investigate all reports of harm. Supervising visits between children and their families takes a great deal of time that could be spent conducting investigations if an appropriate non-profit organization provided this service. In addition, a non-profit skilled in teaching parenting skills could make excellent use of the opportunity to impart skills to parents that may speed the return of their children to them, and observe parents' progress in meeting case plan goals. If child protection workers must supervise family visits, other critical tasks are left undone, visitation cannot occur as often as desired, and the benefit to families is reduced.</p>
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BRU	Purchased Services
Component	Foster Care Special Need

Reduction Description	<b>Deny Foster Parent Recruitment increment</b>		
Funding	Total funding loss	Total	(107.0)
		General Fund	(80.0)
		Federal	(27.0)
		Other	0.0
Explanation of Impact	<p>We have documented the decline in the number of available foster homes in Alaska. Due to the lack of a sufficient number of foster homes and the high number of children in the state's custody, finding a placement for a child in state's custody right now is incredibly frustrating for social workers.</p> <p>Not only is it frustrating for social workers, but it means that no real matching of the child with an appropriate family can occur. The choices are limited. This often leads to a disruption in the placement, with the child moving to yet another foster home, and sometimes with the foster parent feeling misused. Children need to feel a sense of safety and security wherever they live. When an inappropriate match occurs, no one is helped.</p> <p>The Division has not had funding dedicated solely to the recruitment of foster homes. Most of the recruiting efforts have been one-shot events, e.g., a fair booth or a newspaper advertisement when there are funds available. There has not been a comprehensive and continuous marketing approach to recruiting foster parents in Alaska. One research study showed that foster parents think about becoming a foster parent for an entire year before they finally decide to call for information on foster parenting. The one-shot event is not always effective in reaching these families. A comprehensive and continuous recruitment approach would provide more Alaskans with more information about the reality of being a foster parent and help stem the decline in the number of foster homes.</p>		

BRU	Front Line Social Workers		
Component	Front Line Social Workers		
Reduction Description	<b>Reduces the number of social work and support positions requested from 40 to 35 positions.</b>		
Funding	Total funding loss	Total	(302.7)
		General Fund	
		Federal	

	Other	
Explanation of Impact	<p>The Division of Family and Youth Services is required by law to investigate every report of harm received and take appropriate action to protect children and prevent further harm. Staff shortages have prevented DFYS from meeting this statutory responsibility. Not all reports have been investigated leaving children at risk and delaying intervention until problems became more severe or chronic and children have been harmed.</p> <p>To assure an appropriate response to all reports of harm as required by law the Governor's FY99 budget proposed adding 40 additional child protection staff (social workers, social work supervisors, and support staff) and piloting an alternative community-based family assessment approach to the lowest risk reports.</p> <p>A reduction of five child protection positions coupled with reduced funding for community-based alternatives will prevent a response to all reports of harm. Reducing the number of social workers would directly reduce the ability to investigate reports of harm and take action needed to protect children and strengthen families. In FY97, DFYS was unable to investigate 3,725 reports of harm. A social worker can investigate approximately 220-230 cases per year. A loss of 5 of the requested 40 positions could leave 1/15 of the reports of harm uninvestigated. Alternative reductions in support staff would also reduce the time social workers have to perform child protection work by requiring them to perform clerical and other support functions. Reductions in supervisory staff would reduce the level of accountability and quality of child protection actions by social workers.</p> <p>The need for additional staff has only increased since the Governor's budget was prepared. Reports of harm have increased by 13%, court actions necessary to protect children have increased by 60%, and the number of children in out-of-home care has reached an all time high (1,694 as of April 1.) Any reduction from the requested staffing level will only continue to compromise the safety of children. It will also increase the number of children in out-of-home care by delaying intervention until problems are severe or chronic, delay permanency for children, and impede the Department's ability to meet new federal mandates - potentially risking loss of up to \$10 million annually in federal funding.</p>	
BRU	State Health Services	
Component	Healthy Families	
Reduction Description	<b>Deny Healthy Families expansion until control group is established</b>	
Funding	Total funding loss (Nets impact of House cuts)	Total (1,384.8)
	Combined GF and GF/MH	General Fund (295.9)

	Additional receipt authority	Federal	77.0
	Earned DOE/DMA funds	Other (I/A)	(1,165.9)
Explanation of Impact	<p>Healthy Families Alaska is a child abuse and neglect prevention program targeted to pregnant women and parents of newborns at risk of abusing and neglecting their children. The Division of Public Health is committed to developing a control group methodology and seeking the funding that is required for such a comprehensive evaluation. However, results from a control group study will not be available for 2-3 years after initiation of the study. In the interim, without the ability to expand service capacity, many additional children will suffer preventable abuse and neglect.</p> <p>The funding level proposed by the House subcommittee for FY99, will allow no growth within existing programs for the coming year. It is expected by June 30, 1998, all local agencies will have enrolled the maximum number of families their existing staff can serve. Without additional funding, no new families will be able to be enrolled until a current family exits the program. Since service is offered for up to five years, a minimum number of slots will become available. This ceiling will preclude enrollment of at risk families in the communities served, who are now pregnant or becoming new parents, and limit access to services that may give them the skills and coping mechanisms they need to avoid abusing and neglecting their children. This reduces significantly, in the communities currently served, the options health care providers and other service providers have for obtaining help for families at risk before abuse takes place</p> <p>Additionally, within the House subcommittee proposal, there is no ability to expand the program to the three additional communities planned for in the original increment. Child abuse and neglect are serious problems in every community in the state and without the ability to expand to additional communities, large numbers of communities statewide will not have access to these services.</p> <p><b>Summary of Impacts:</b></p> <ol style="list-style-type: none"> <li>1) No ability for existing programs to serve additional families (\$850.0)</li> <li>2) No expansion to additional, high need communities (\$450.0)</li> </ol>		

BRU	State Health Services		
Component	Epidemiology		
Reduction Description	<b>Reduction of the Childhood Immunization Initiative</b>		
Funding	Total funding loss	Total	(150.0)
		General Fund	(\$150.0)
		Federal	
		Other	

Explanation of Impact	<p>With this reduction in the childhood immunization initiative, the Department will not be able to have a significant impact on immunization of Alaskan children and improve Alaska's standing in the nation. Only 69% of Alaskan infants (0-2 years) get all their immunizations. With other states increasing their emphasis on childhood immunizations, Alaska will probably continue to remain 48<sup>th</sup> in the nation or fall to a lower level.</p> <p>Without the media campaign, education of parents will be hampered. This media education was to make the parents aware that children needed to be fully immunized before their third birthday and to inform them of the newly recommended vaccine and the schedule for them. Critical components of an effective immunization program:</p> <ol style="list-style-type: none"> <li>1. the vaccines, their in-state shipping and supplies;</li> <li>2. health care providers to deliver the vaccines; and</li> <li>3. increased public demand for immunization through media campaign.</li> </ol> <p>This reduction will mean that the third critical component of the program will be missing.</p>
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BRU	State Health Services		
Component	Community Health/Emergency Medical Services		
Reduction Description	<b>Reduction of the Tobacco User Reduction Project</b>		
Funding	Total funding loss	Total	(400.0)
		General Fund	(400.0)
		Federal	
		Other	
Explanation of Impact	<p>The reduced funding would eliminate plans for a statewide education campaign, which is an integral part of an effective tobacco prevention and control program. The tobacco industry spends millions of dollars each year marketing their products. Counter-advertising has been shown to be an effective tool in prevention and reduction of tobacco use particularly among youngsters..</p> <p>The Governor's FY99 budget request provides Local Community Support, \$325.0, Public Awareness Education Campaign, \$175.5, Enforcement, \$124.5, and Program Evaluation, \$25.0. With this reduction the Department will only be able to partially fund the Local Community Support portion of the increment.</p> <p>The reduced funding in the Local Community Support will mean that the local community tobacco prevention and control coalitions will not be able to have the originally envisioned significant and lasting effects in their communities as they struggle with policy issues in their community. These communities will not be able to implement to the extent anticipated in the increment request the reduction in youth access to tobacco, creating tobacco free environments,</p>		

	<p>tobacco cessation and decreasing tobacco advertising and promotion.</p> <p>Enforcement is working. The Department of Law reports that in the last six months since enforcement efforts commenced, many vendors have taken significant steps to reduce youth access. Reduced funding would mean that there would be no increase for enforcement. In the past year, the Attorney General's Office has conducted numerous criminal prosecutions against vendors selling tobacco products to minors. Without this increased funding the Attorney General's Office will not be able to take on any additional workload for prosecuting tobacco law violations or the civil tobacco vendor license revocation proceedings.</p> <p>There would be no funding to evaluate the state's prevention efforts. Technical assistance for local communities will not take place. No surveys which would form the basis for the outcome performance measures would be conducted.</p>
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BRU	Administrative Services		
Component	Unallocated Reduction		
Reduction Description	<b>Agency Wide Travel Reduction</b>		
Funding	Total funding loss	Total	(150.0)
		General Fund	(150.0)
		Federal	
		Other	
NOTE: Matching federal amounts will also be lost where relevant			
Explanation of Impact	<p>Much of the department's travel is entirely or partially paid out of non-GF dollars; therefore it is difficult to determine an immediate distribution of this cut. Much of the impact will most likely be in general and central program administrative units.</p> <p>While the cuts are designated as reductions to travel, most programs will consider all line items in the budget and balance travel cuts with other agency operations.</p>		

BRU	Administrative Services		
Component	Unallocated Reduction		
Reduction Description	<b>Retirement Incentive Program Savings</b>		
Funding	Total funding loss	Total	(500.0)
		General Fund	(500.0)
		Federal	
		Other	

<p>Explanation of Impact</p>	<p>The projected real net savings from the Retirement Incentive Program for the department has been overstated by the inclusion of the net savings for Harborview Development Center (\$732,985 other funds). Harborview Development Center closed in FY98. There is no FY 99 funding for Harborview in the budget so any budget cut based on the net savings for Harborview would have to be borne by other components.</p> <p>The total projected GF net savings for FY99 is \$312.1. (For detail see Summary by Component of the RIP Net Savings on the next page.)</p> <p>RIP is a management tool used to reduce expenditures and balance budgets. In keeping with this intent, the department used FY97/98 Retirement Incentive Plans to reduce overall operating costs in order to absorb some of the budget cuts in FY98. These cuts carry over into the FY 99 base budget.</p> <p>A budget cut based on projected RIP savings, of this magnitude, would constitute an unallocated budget cut which would result in service reductions in programs.</p>
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**Summary by Component of the OMB RIP Status Report**

Div.	Component	Sum of Est. FY 99 NET SAVINGS GF	Sum of Est. FY 99 NET SAVINGS Other
ADA	ADA Administration	17,147	6,342
DAS	Administrative Support Services	-3,785	-3,224
DFYS	DFYS Central Office	11,248	18,352
DFYS	Fairbanks Youth Facility	16,904	0
DFYS	Johnson Youth Center	12,123	0
DFYS	McLaughlin Youth Center	22,982	0
DFYS	Northern Region	40,707	39,111
DFYS	Southcentral Region	37,285	23,838
DFYS	Southeastern Region	17,133	19,320
DMA	Hearings and Appeals	10,392	10,392
DMHDD	Alaska Psychiatric Institute	74,789	11,175
DMHDD	Harborview Developmental Center	0	732,985
DPA	Alaska Work Programs	5,877	6,627
DPA	Eligibility Determination	31,085	32,354
DPA	Fraud Investigation	-3,388	-3,821
DPA	Quality Control	14,021	14,593
DPH	Chief of Lab & Radiological Services	7,603	2,401
	<b>Totals</b>	<b>312,124</b>	<b>910,445</b>

DH&SS FY99 Impact of House Finance Sub-Committee

BRU	Administrative Services		
Component	Personnel and Payroll		
Reduction Description	<b>Deny Additional Personnel Position</b>		
Funding	Total funding loss	Total	(109.2)
		General Fund	(36.3)
		Federal	(50.9)
		Interagency Receipts	
		Other	(22.0)
Explanation of Impact	<p>An area of major concern for the department is the recruitment and hiring of social workers for the Division of Family and Youth Services recruitment. Current personnel staffing levels do not provide the resources to adequately respond to the full scope of recruitment, examining and classification needs of a department of over 2,200 positions. A significant portion of the workload is generated by DFYS. During the period of 7/1/97 to 9/5/97, <b>30 recruitment efforts</b> occurred for job classes used either exclusively or in the vast majority by DFYS.</p> <p>The impact of this cut could be delays in filling the vacant and new positions which are needed to maintain and improve Child Protective Services in Alaska. A new position to perform DFYS classification, recruitment and examining work will improve the ability of DFYS to fulfill its mission, "To protect children at risk of abuse and neglect..".</p> <p>Many of the DFYS job classes typically generate hundreds of applications. For example, in July, 1996, 226 applications for Social Worker I-III; in August, 1996, 262 for JPO I-IV; in January, 1997, 543 for the Youth Facility classes (Youth Counselor I-III, Unit Leader, YC Superintendent I-II); and in March, 1997, 377 for Social Services Associate I-III and Social Worker I-V. Considerable overtime has been required to handle this examining load.</p> <p>Several DFYS classes have complex and difficult to apply minimum qualifications (MQs) and/or experience rating devices (to determine score) requiring as much as an hour to examine and score a single application. Between 7/1/96 and 9/5/97, DFYS generated 20% of the overall classification work accomplished during this time. Since 3/1/93, 24% of all delegated classification activity has been for DFYS. DFYS has substantial systemic classification work which must occur, including that associated with major restructuring currently in progress in the division. MQs and rating devices for several job classes require substantial revision. All of these activities require significant classification, recruitment, and examining activity.</p>		

BRU	Administrative Services		
Component	COMPASS Community Grants		
Reduction Description	<b>Deny Increment for COMPASS Grants</b>		
Funding	Total funding loss	Total	(200.0)
		General Fund	(200.0)
		Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> <li>• COMPASS stands for <b>COM</b>munity <b>P</b>artnerships for <b>A</b>ccess, <b>S</b>olutions, and <b>S</b>uccess. COMPASS is a system reform initiative to remove barriers and focus on comprehensive services for young children.</li> <li>• FY98 funding for COMPASS was denied. The COMPASS Communities have attempted to keep the projects initiated in FY97 alive but without this funding the communities will not be able to continue indefinitely. This reduction of funding severely impedes the success of these communities' efforts to improve results for Alaska's children.</li> <li>• The integration of education, health, and social services on the community level is encouraged through COMPASS. The approach with communities is for them to be responsible for analyzing problems, designing solutions, and implementing efforts.</li> <li>• 13 COMPASS communities out of 49 community proposals were awarded in FY 97.</li> <li>• Phase I of FY97 funding included travel of seven community members from each of the COMPASS communities to attend the COMPASS Institute (co-sponsored with the Danforth Foundation).</li> <li>• Phase II funding is based on the COMPASS Communities' Action Agendas that were developed by each community team at the COMPASS Institute. Each community receives a small amount of funding for their efforts to improve results for children in their community.</li> </ul>		

Draft letter of intent for deleted GRM funding:

It is the intent of the Legislature that funding for the general relief medical (GRM) program is deleted from the FY 99 operating budget for the following reasons: [ See attachments A -1 & A - 2 ]

A major portion of GRM funding has been used to pay for free elective abortions and abortion related services, yet most states and the federal government do not pay for this category of abortions. [ See attachment A - 3 ]

According to numbers compiled by the State's office of vital statistics, the birthrate in Alaska has dropped from 21.3 live births per 1,000 population in 1988 to 16.6 per 1,000 in 1996, and the actual number of live births has dropped from 11,483 in 1988 to 9,999 in 1997, while the number of State-funded free abortions rose from 463 in 1988 to 843 in 1997. This is an increase of 82 percent in the number of abortions, while live births dropped by 13 percent over the same period. When compared to the falling statewide birthrate, the State's policy of funding abortions could be considered an insidious means by which State government is, in fact, inhibiting the growth of certain minority elements of its population. [ See attachments B-1 & B-2 ]

In a 1994 settlement agreement, the DHSS agreed to ignore many of its own abortion regulations, yet these regulations were originally promulgated in order to protect the public. The stipulation in this agreement was entered into in a very short period of time and with little or no legislative input.

[ See attachment C ]

The State has failed to document that women who receive free, State-funded abortions under GRM also receive correct medical information, as required by 12 AAC 40.070, describing the negative physical and emotional side effects of the radical medical procedure used to expel the fetus, thus

leaving the State vulnerable to legal action for the cost of patients who become psychologically unbalanced as a result of the abortion.

[ See attachment D ]

The State may be further vulnerable to legal action because DHSS has not followed its own regulations covering GRM abortions, including: 7 AAC 47.200, requiring a physician to certify the abortion is medically necessary; 12 AAC 40.080, requiring a woman seeking a GRM abortion to be examined by an Alaska-licensed physician before she travels out of state for the abortion; 12 AAC 40.100, requiring a second doctor's opinion before an abortion is performed on a fetus older than 12 weeks; and AS 18.16.010, which requires the woman seeking a GRM abortion to be domiciled or physically present in Alaska for at least 30 days before the abortion. [ See attachment D ]

Many of the State's regulations pertaining to free, State-funded abortions were developed before Roe v. Wade and are therefore not relevant to the financial situations of those seeking abortions nearly 30 years later. With the most recent Permanent Fund Dividend, every couple responsible for the conception of a fetus would have had more than \$2,600 available for their personal needs, over and above any other government welfare and/or Native corporation dividends. In light of this situation, it flies in the face of common sense and the accepted notion of what constitutes "poverty" to suggest the State should continue to provide free abortions for the "poor."

[ See attachment D ]

The State's policy of providing free elective abortions also constitutes an incentive for irresponsible males who, after helping to conceive a child, encourage or even coerce the mother to have it aborted for free. The lure of having the state take care of his problem for free, compared to providing a lifetime of support for a live child, is undoubtedly a powerful inducement.

[ See attachment E ]

The State may unknowingly be participating in funding partial birth abortions, a procedure which is abhorrent and repulsive to the majority of the people of Alaska.

The State's policy of free abortions further creates horror stories for the families of young girls who, after obtaining secret abortions without their parents knowledge or approval, suffer from deep psychological problems into their adult lives.

There is little or no verification that those seeking free abortions from the State actually meet the minimal income requirements of State law or regulations (7 AAC 47.150), yet the policy of State-funded abortions continues to target poor persons and evidence shows that over the years the State's policy of funding abortions has been designed to get rid of so-called undesirables. Reference DHSS testimony and fiscal note on HB 234.

[ See attachment F - 1 ]

The GRM program appears to have allowed a significant flow of Permanent Fund hold harmless funding to take place supporting abortion and abortion-related services. It is unconscionable that every Alaskan's Permanent Fund Dividend is directly reduced to pay for free abortions.

The State should not continue to have a policy of terminating the children of the poor, immigrants, or those on welfare with the express purpose of keeping down the cost of State-funded social programs, or for social engineering purposes.

[ See attachment F - 2 ]

Statistics from DHSS show that between 1988 and 1996, 32 percent of all State-funded abortions were of Alaskan Natives, a rate twice that of their portion of the overall population, and three times the rate of abortions of White children. Further, African-American children are aborted at a rate of

five times that of White children. This amounts to a de facto program of ethnic cleansing.

[ See attachment G ]

It is deplorable that the policy of free, State-funded abortions has significantly reduced the future representation in the Legislature for Alaskan Natives. Alaska Natives living in the rural areas of the State stand to lose at least one seat in the Alaska House of Representatives due to redistricting following the census of 2000.

This policy of State-funded abortions of Natives over the past two decades has killed as many as 4,000 unborn Native children, with an additional untold loss of hundreds more due to spontaneous abortions caused by scarring of the uterus that occurred during previous abortion operations. These numbers only mirror the lost generation of young Alaskan Natives who would now be marrying and raising a third generation lost to abortions, all because they have been labeled as "poor." Over the coming decades State-funded abortions would continue to shrink the population of Alaskan Natives who would support a subsistence lifestyle, thereby diminishing efforts to protect subsistence or assert sovereignty rights in a statewide election on these issues.

A policy of State-funded abortions with a disproportionate number of Alaskan Native abortions amounts to a de facto campaign of genocide, but one in which the tiny victims are not seen, which is the moral equivalent of the genocide evidenced at Nuremberg after WWII or more recently in Bosnia-Herzegovina.

After extensive review of the decline in Alaska's population of infants under four years old, the decline in the natural growth rate of minority populations, the unacceptable ratio of minority abortions compared to Whites, and the State's questionable role and rationale for its abortion

policies, the Legislature finds it repugnant, abusive and intolerable to continue to use State funding for such purposes.

It is further the intent of the Legislature that, inasmuch as the Governor, the Legislature, and the federal government have increased funding for adoption, pregnancy prevention, and parenting early development services for low-income Alaskans, through such programs as "Smart Start," that this is a higher and better use of state dollars than paying to abort the children of the poor.

It is further the intent of the Legislature that the Governor and the Department of Health and Social Services should refrain from seeking to fund elective abortions through any other revenue source or program.

# STATE OF ALASKA

TONY KNOWLES, GOVERNOR

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

### DIVISION OF MEDICAL ASSISTANCE

P.O. BOX 110660  
JUNEAU, ALASKA 99811-0660  
PHONE: (907) 465-3355  
FAX: (907) 465-2204

March 3, 1998

The Honorable Representative Terry Martin  
Alaska State Legislature  
State Capitol Room 427  
Juneau, Alaska 99801-1182

Dear Representative Martin:

You have raised several questions about some noted discrepancies regarding the data presented by the Division in its FY97 Annual Report.

1. You have asked about the difference between the unduplicated eligibles for the State Only Programs on page 23 of the FY97 Annual Report as compared to the number of GRM eligibles shown on page 5 of the report. The State Only Programs data on page 23 include the General Relief Medical, Permanent Fund Dividend Hold Harmless and the Alaska Longevity Bonus Hold Harmless programs.
2. You also asked what is included in the 887.8 Abortion XIX expenditure listed as FY97 Actuals on page 35 of the Annual Report; for example, would that amount include all costs associated with the abortion? See the answer to question #3.
3. You have questioned the difference between the amount shown as abortion expenditures on page 35 of the Annual Report compared to the document we previously provided you entitled "Abortion Services by Category of Service FY97" which show a cost for abortions of 506.6.

There are several very important differences between the numbers presented in these two reports. The first difference revolves around the composition of the two numbers. The "Abortion Services by Category of Service FY97" report is limited to expenditures which carry a procedure or diagnosis code indicating abortion. Costs such as transportation, pharmacy, laboratory or accommodation do not carry either an abortion procedure or diagnosis code and are not included in the report. The expenditures in the Annual Report are from the state accounting system and includes a quarterly transfer of expenditures for the abortion client's costs within 2 weeks of the abortion procedure from the related medicaid category of service to the GRM Abortion XIX colocation code 956. These transfers were initiated a number of years ago as a result of federal reviews of abortion services to limit the expenditure of federal funds around this issue.

Attachment 'A1'

Representative Terry Martin  
March 10, 1998  
Page 2

The second difference is that the expenditure information presented in the Annual Report is based upon the date that claims were paid. Therefore, in the Annual Report, the expenditure information reflects all expenditures made during FY97 irrespective of when the medical service was provided. The expenditure information presented in the "Abortion Services by Category of Service FY97" report is based upon the date the services were provided irrespective of when the claims were actually paid. Across all medical assistance providers there is a lag on average of from 1 to 5 months from the date a service is provided until the claim is submitted by the provider and paid by the medical assistance program. Therefore, the transfers noted in the previous paragraph are based on date of service but made quarterly on the claims payment system. Which further distorts the difference between the numbers in the two reports.

Each report has been developed to serve specific purposes. As a result the information between the two is not very comparable. The Annual Report is designed to present information around what did the Medical Assistance program pay for during the fiscal year. The Medical Assistance program reports expenditures to the Alaska State Accounting System based upon the date that claims were paid. Therefore, all claims paid during FY97 are reported as expenditures of FY97. This allows for fast and timely comparison of a fiscal year's expenditures with the appropriation for the same period. This is the perspective of from which most policy makers and reviewers view the Medical Assistance program's activities.

The "Abortion Services by Category of Service FY97" report generated each year is designed to answer the question: during the fiscal year how many abortions were provided and at what cost? This report takes a snapshot in time well after the close of the fiscal year. Therefore, most of the expenditures reported were paid during FY97; but some of the expenditures were actually paid from FY98. Again this is because we are counting the number of times that procedure or diagnosis code occurred during a fiscal year.

4. What is the relationship of the number of 856 GRM eligibles listed on page 5 of the Annual Report and the 843 number of unduplicated recipients listed on the abortion report we previously provided you? The 856 GRM eligibles listed in the Annual Report does not include the 843 Medicaid clients receiving abortion services.

As a result of your questions the Division will be examining the transfer process and the criteria used for opportunities to increase federal participation in some of these costs.

Sincerely,



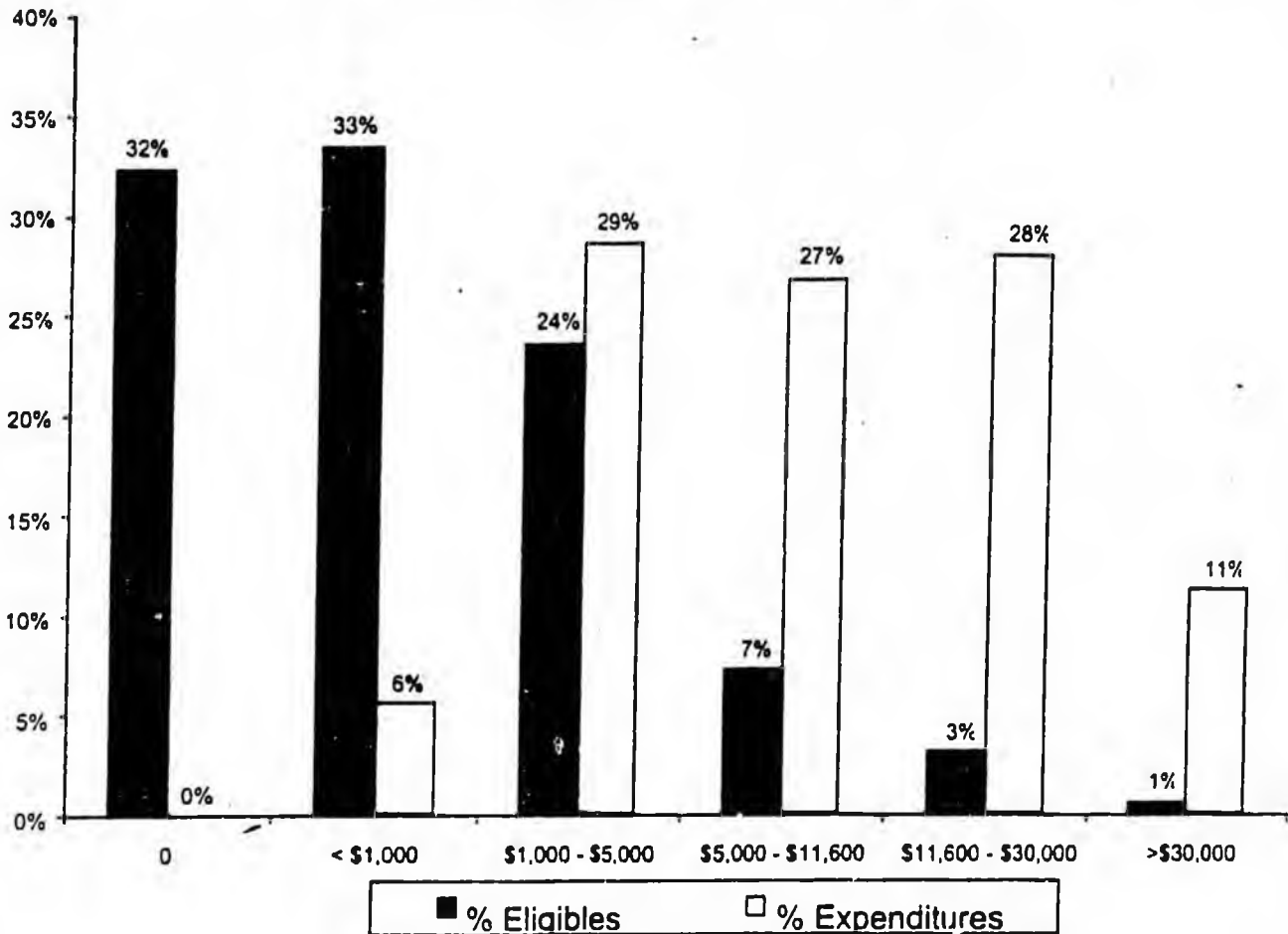
Bob Labbe  
Director

Acct	Category of Service	FY96 Actuals	FY97 Actuals
	<b>TOTAL ALL MEDICAID SERVICES</b>	<b>326,276.2</b>	<b>349,170.3</b>
<b>GENERAL RELIEF MEDICAL</b>			
<b>GRM HOSPITAL</b>			
900	Inpatient Hospital	1,113.8	684.3
905	Outpatient Hospital	0.2	0.2
	<b>TOTAL GRM HOSPITAL</b>	<b>1,114.0</b>	<b>684.5</b>
930	<b>GRM PHYSICIANS SERVICES</b>	<b>1,080.4</b>	<b>1,148.6</b>
	<b>TOTAL GRM PHYSICIANS SERVICES</b>	<b>1,080.4</b>	<b>1,148.6</b>
<b>GRM OTHER SERVICES</b>			
939	GRM Other Services	0.0	0.0
940	Pharmaceuticals XIX	0.0	0.0
941	Pharmaceuticals GRM	394.7	488.4
942	Transportation	91.7	118.7
943	Dental Care XIX	0.0	0.0
944	Dental Care GRM	3.5	3.6
947	Pros Device-Medical Equipment	19.2	20.8
950	Independent Labs	16.3	19.3
951	Nursing Home Care	(60.0)	13.3
955	Family Planning	2.8	2.3
956	Abortion XIX	654.8	887.8
957	Sterilization (ALL OTHER)	23.2	18.2
958	Abortion GRM	4.8	4.4
	<b>TOTAL GRM OTHER SERVICES</b>	<b>1,151.0</b>	<b>1,576.8</b>
989	TPL Recovery Contract	16.3	2.9
	<b>TOTAL TPL RECOVERY CONTRACT</b>	<b>16.3</b>	<b>2.9</b>
	<b>TOTAL ALL GRM SERVICES</b>	<b>3,361.7</b>	<b>3,412.9</b>
<b>ALASKA LONGEVITY BONUS HOLD HARMLESS</b>			
790	ALB Hold Harmless	29.4	43.3
	<b>TOTAL ALB HOLD HARMLESS</b>	<b>29.4</b>	<b>43.3</b>
<b>PERMANENT FUND DIVIDEND HOLD HARMLESS</b>			
750	PFD Hold Harmless Non-Facility	122.8	139.4
760	PFD Hold Harmless Facilities	390.0	314.0
	<b>TOTAL PFD HOLD HARMLESS</b>	<b>512.8</b>	<b>453.4</b>
	<b>TOTAL MEDICAL ASSISTANCE</b>	<b>330,180.1</b>	<b>353,079.8</b>

# State Only Programs

The following graph and table illustrate the distribution of expenditures for the state funded General Relief Medical (GRM), Permanent Fund Dividend Hold Harmless (PFDHH), and Alaska Longevity Bonus Hold Harmless (ALBHH) programs. The data demonstrates that 65% of eligibles during FY97 required less than \$1,000 in services to be paid. These expenditures were mostly for physician services and prescription drugs. The data also shows that 1% of the eligibles required \$30,000 or more in expenditures. The majority of this cost can be attributed to inpatient hospital services.

**FY97 State Funded Medical Assistance Programs  
Expenditure Distribution by Eligible**



Expenditure Category	Unduplicated Eligibles*	Percent Eligibles	Percent Expenditures	Average Annual Expenditure Per Eligible
0	522	32%	0%	\$0
< \$1,000	540	33%	6%	\$332
\$1,000 - \$5,000	381	24%	29%	\$2,421
\$5,000 - \$11,600	117	7%	27%	\$7,373
\$11,600 - \$30,000	50	3%	28%	\$18,045
> \$30,000	9	1%	11%	\$40,310
	1,619	100%	100%	\$1,995

\* Eligibles count based on having a GRM or Hold Harmless eligibility segment in SFY97.  
Expenditure amounts are based on services rendered in SFY97 and paid for between 7/1/96 and 9/30/97.

	GRM		PFDHH		Medicaid	
FY97 Eligibles	856		764		87,977	
Race Distribution	White	79%	White	47%	White	45%
	Black	9%	Alaska Native	42%	Alaska Native	37%
	Hispanic	3%	Black	4%	Black	6%
	Asian	3%	Asian	2%	Hispanic	4%
	Unknown	2%	Hispanic	2%	Asian	3%
	Alaska Native	2%	American Indian	1%	Unknown	2%
	Pacific Islander	2%	Unknown	1%	Pacific Islander	2%
	American Indian	1%			American Indian	1%
Age	21-44	61%	21-44	75%	21-44	27%
	45-64	36%	45-64	13%	6-14	24%
	15-20	2%	65+	5%	1-5	19%
			15-20	3%	15-20	10%
			6-14	2%	0	7%
			1-5	1%	65-	6%
					45-64	6%
Eligibles by location	Anchorage	46%	Anchorage	25%	Anchorage	34%
	Fairbanks	11%	Fairbanks	7%	Fairbanks	7%
	Wasilla	8%	Wasilla	6%	Wasilla	5%
	Juneau	4%	Palmer	5%	Juneau	3%
	Palmer	4%	Emmonak	2%	Palmer	3%
	North Pole	3%	Kodiak	2%	Ketchikan	2%
	Soldotna	3%	Kipnuk	2%	Kenai	2%
	Ketchikan	2%	Togiak	2%	Soldotna	2%
	Sitka	2%	Nunapitchuk	2%	North Pole	2%
	Homer & Eagle River	1%	Delta Junction	2%	Kodiak	2%
	Kodiak & Big Lake	1%	Soldotna	2%	Homer	1%
Expenditure by Category of Service	Physician	41%	Nursing Home	65%	Hospital	34%
	Hospital	34%	Hospital	13%	Physician	17%
	Pharmacy	15%	Physician	9%	Nursing Home	12%
	Other	6%	Pharmacy	5%	Physician	17%
	Transportation	3%	Mental Health Clinics	3%	Mental Health Clinics	10%
	Nursing Home	1%	Other	3%	Other	8%
			Transportation	2%	Pharmacy	7%
					Waivers	5%
					EPSDT	4%
					Transportation	3%
Expenditures	\$3,412,364.51		\$453,441.69		\$349,170,283.57	

## **Public Funding**

Fifteen states fund abortion for women in their state medical assistance programs in all or most circumstances (AK, CA, CT, HI, ID, IL, MA, MN, MT, NJ, NY, OR, VT, WA, WV).

Five states fund abortion in cases of life endangerment, rape, incest or under specified health circumstances (IA, MD, NM, VA, WI).

Twenty-seven states and the District of Columbia exclude abortion from their state medical assistance programs except in cases of life endangerment, rape or incest (AZ, AR, CO, DE, DC, FL, GA, IN, KS, KY, LA, ME, MI, MO, NE, NV, NH, NC, ND, OH, OK, PA, RI, SC, TN, TX, UT, WY).

Three states exclude abortion from their state medical assistance program except when the woman's life is endangered (AL, MS, SD). These states are not in compliance with federal law prohibiting participating states from excluding abortion from the Medicaid program in cases of life endangerment, rape or incest. FY 1998 Dep't of Labor Appropriations Act, Pub. K, No. 105-78, Tit. V, §§ 509, 510.

Two states (AZ, NM) specifically require that a minor obtain the consent of one parent prior to obtaining a publicly funded abortion. In Arizona, a minor may not obtain a publicly funded abortion in cases of rape or incest without the consent of one parent and documentation that the crime has been reported to the proper authorities.

In New Mexico, an unemancipated minor may not obtain a publicly funded abortion without the written consent of one parent unless the attending physician and an independent counselor certify that the minor is mature and well informed enough to make her own decision and that an abortion is in her best interests.

Source NARAL Foundation, 1998

## State Laws Affect Abortion Numbers in Michigan and Virginia

What's behind the drop in the number of abortions nationwide? The Centers for Disease Control and Prevention (CDC) attributes the decline to increased use of condoms, a claim repeated by the mainstream media.

A closer look at the statistics suggests that pro-life efforts played a bigger role than news reports indicated.

The CDC announced in December that there were 1,210,883 abortions in 1995, down 4.5 percent from the previous year. The *New York Times* reported that most experts attributed the decline to "increased--and more effective--use of contraception and the aging of the baby boomers."

The *Times* article also surveyed city and state health departments and found that in 1996, the number of abortions increased dramatically in some communities but not others.

The difference can be explained, at least in part, by looking at individual states.

In Michigan, for example, abortion rates have been in steady decline for a decade. The trend began when the state cut off Medicaid funding for abortion in 1988. Then in 1990 the state required minors to notify their parents before an abortion, and abortion rates among teenage girls fell 35 percent.

A 1996 ad campaign encouraged women in the midst of crisis pregnancies to call a toll-free number for referral to a CFC. As a result Michigan's abortion rate fell yet again. Ed Rivet, executive director of Michigan Right to Life, said he's most heartened by the decline in teen abortions.

"It's very, very encouraging, because it means these young women won't fall into the repeat abortion trap like so many women have over the past 15 years," Rivet said. Repeat abortions account for 48 percent of all abortions in Michigan.

\*Virginia, on the other hand, has seen its abortion rate increase every year. One reason is that there have been no new restrictions on access to abortion--no parental notification, and no "right to know" laws requiring clinics to explain abortion's risks to patients. (Twelve states have such laws.)

Virginia might soon see its abortion rate reverse, however. A parental notification law took effect last July.

Robin DeJarnette, government relations director for Virginia's Family Foundation, said the law may already be having an effect. "There are problems with accurate reporting here," she said, "but it looks like the abortion rate is going down this year."

Source - Tom Hess, *Citizen*, February 1998

\* Note - does this sound like Alaska?

From: Steve Coerper <stevekerp@juno.com>

### State Supreme Court Upholds Abortion Ruling

On Friday, October 3, the North Carolina Supreme Court upheld as constitutional the current eligibility restrictions on the State Abortion Fund. The court's decision in Rosie J. v. N.C. Dept. of Human Resources echoes a prior ruling of the Superior Court. At issue were the following eligibility restrictions passed by the General Assembly in 1995:

"Eligibility for services of the State Abortion Fund shall be limited to women whose income is below the federal poverty level, as revised annually, and who are not eligible for Medicaid. The State Abortion Fund shall be used to fund abortions only to terminate pregnancies resulting from cases of rape or incest, or to terminate pregnancies that, in the written opinion of the doctor licensed to practice medicine in North Carolina, endanger the life of the mother."

The plaintiffs argued these restrictions violate the N.C. Constitution. The Supreme Court determined the main issue as being one of the State paying for the "medical care" of some and not for others (i.e. paying for abortions for those who qualify under the above restrictions but not for those who don't.) In its ruling, the Court clearly stated that "No person has the constitutional right to have the State pay for medical care." In addition, the Court found that indigent women (those whose income is below the federal poverty level) do not receive "extraordinary protection" as a class under the Constitution, and that state funded abortions are not a right protected by the Constitution.

Furthermore, as we have recently reported, North Carolina paid for up to 4,600 abortions per year prior to the enactment of the above provision in 1995. In the last two years, following the passage of these restrictions, the state has paid for only ONE abortion. As the Court stated in this case, "Because of this action by the General Assembly, payment by the State for an abortion when the pregnancy is not the result of rape or incest or when the woman's life is not in danger has been virtually eliminated."

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- <http://www.prolife.org/tal>

FY	From DHSS Annual Reports*						Category of Service Report DHSS**			
	No. Recipients		Abortion Costs		Total	Abortion %	Total	Abortions		
	GRM	Medicaid	Title XIX	GRM	GRM Costs	GRM Total	Medicaid Costs	Number	Total Cost / FY	
97	856	71,179	\$887,800	\$4,400	\$3,412,864	26%	\$349,170,283	843	\$506,639	
96	760	69,608	\$654,800	\$4,800	\$3,361,700	20%	\$326,276,200	737	\$487,101	
95	646	69,739	\$631,500	\$4,400	\$4,389,400	14%	\$295,926,800	703	\$456,997	
94	680	69,631	\$592,800	\$1,500	\$7,466,400	8%	\$272,977,600	649	\$308,989	
93	603	63,663	\$351,200	\$2,000	\$6,188,500	6%	\$224,142,100	814	\$389,658	
92	862	57,251	\$359,700	\$4,800	\$5,820,600	6%	\$200,596,400	852	\$398,434	
91	733	47,802	\$309,100	\$7,800	\$5,592,200	6%	\$173,761,000	823	\$415,539	
90	507	40,447	\$314,400	\$7,800	\$6,067,238	5%	\$146,799,100	626	\$370,818	
89	582	37,460			\$7,706,600		\$121,021,600	729	\$423,187	
88		33,490			\$9,225,355			463	\$210,207	
87		29,319								
86		28,386								
85		19,946								
84										
83										
82										
81							\$39,218,437			
80							\$33,256,620			
79					\$6,769,100		\$38,811,695			
78					\$6,213,100		\$25,915,719			
77	2,631	11,815			\$3,743,128		\$18,608,568			
76					\$2,881,213		\$14,328,201			
75	3,300	9,770			\$2,358,080		\$9,320,753			
74	3,800	8,500			\$2,576,457		\$6,869,286			
73	5,000	7,000			\$3,675,277		\$4,447,219			
72					\$7,028,462		Medicaid Starts			
71					\$5,307,445					
70					\$3,250,159					
69					\$2,356,496					
	* Does not include transportation or other costs						**Includes transportation and other costs:			

Attachment 'A3'

3/10/98

Medicaid and General Relief Medical Services in Alaska

FY	From 1992 Audit Abortions		Dental GFM	Dental %GFM	glasses hearing aids	physical/ occupational therapy	Prosthetic Medical	Prosthetic %GFM	Medicaid Eligibles	Total Medical
	'Elective'	'Non-elective'								
97			\$3,600	0.11%	0	0	\$20,800	0.61%	87,977	353,079,800
96			\$3,500	0.10%	0	0	\$19,200	0.57%	87,159	330,180,200
95			\$24,200	0.55%	0	0	\$23,600	0.54%	86,445	300,981,100
94			\$19,900	0.27%	0	0	\$14,100	0.19%	83,920	281,099,300
93			\$28,100	0.45%	0	0	\$25,500	0.41%	78,418	231,033,500
92			\$20,100	0.35%	0	0	\$22,400	0.38%	69,286	208,008,100
91	877	1,167	\$8,900	0.16%	0	0	\$12,500	0.22%	57,251	182,582,900
90	674	898	\$27,200	0.45%	0	0	\$27,300	0.45%	49,622	155,092,695
89	751	924							46,090	130,630,500
88									44,872	109,526,900
87									41,559	92,899,200
86										
85										
84										
83										
82										
81										
80										
79										
78										
77										22,351,696
76									22,952	
75										11,034,251
74										9,678,712
73										8,017,103
72										7,028,462
71										5,307,445
70										3,250,159
69										2,356,496

REPRESENTATIVE  
**TERRY MARTIN**  
VICE-CHAIRMAN  
BUDGET & AUDIT COMMITTEE  
MEMBER  
HOUSE FINANCE COMMITTEE

# Alaska State Legislature

MAY 15 - JAN 15  
716 W. 4TH. SUITE 200  
ANCHORAGE, AK 99501

JAN 15 - MAY 15 465-3783  
STATE CAPITOL  
JUNEAU, AK 99801-1182



October 24, 1997

Dear Colleague:

I am sending to you a copy of a report I recently completed regarding the state's utilitarian policy of exterminating its young through publicly-funded elective abortions. You may be familiar with some of this information, as a shorter version of it was published in the Voice of the Times last month; however, it did not include the charts attached.

My purpose in sharing this information with you is to alert you to the unintended (at least, I hope they are unintended) impacts that our policy of state-funded elective abortions is having on our population. And it is my hope to start you thinking about this policy and where it may lead.

When we decide, as a so-called civilized society, to exterminate one portion of our population, regardless how we rationalize our decision, it will inevitably lead to an expansion and further degradation of human life. In other words, some in society have kept abortion legal under the argument that unborn children are not yet human beings with all the rights of living persons.

How far a stretch is it from that kind of rationale to one that says assisted suicide is okay because these people want to die? How interesting that Dr. Jack Kevorkian is now proposing to "harvest" the organs of those who he helps to die. Did he get this novel idea from the Communist Chinese, who "harvest" the organs from executed political prisoners and sell them on the open market, even here in the United States?

Santayana said, "Those who cannot remember the past are condemned to repeat it." I would refer you to a little book that came out of the eugenics movement in the early part of this century, called "The Life Devoid of Value." This book describes what constitutes a life devoid of value, at least in the opinions of its authors, and includes a list of ten character faults for which children should be put to death. Such things as clubbed feet, bedwetting and beady eyes. This disturbing little book was a huge influence on Adolf Hitler and his National Socialists, who found many reasons to exterminate millions of people.

**Attachment 'B1'**

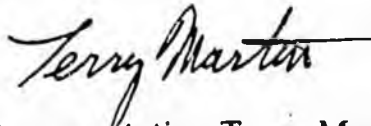
Colleagues  
October 24, 1997  
Page 2

We seem to be making this same tragic mistake. If it is the utilitarian policy of the State of Alaska to exterminate innocent life because it would cost us too much public money if the babies were born and end up on welfare, then could it also become a policy of the state to "encourage" euthanasia for old people whose lives no longer have meaning, and who are also using up valuable public resources?

We have the opportunity to stop the direction of this policy and correct our course. And we in the legislature make the policy for the state, so we have no one to point the finger at, except ourselves, if the policy marches on to its final solutions.

I hope you will read and understand what I am trying to convey in the enclosed report. If you have questions, I would welcome the opportunity to talk with you about them. Please call me at the office at 258-8169 or at home at 333-6990. Thank you, and

Best regards,

A handwritten signature in cursive script that reads "Terry Martin". The signature is written in dark ink and is positioned above the typed name.

Representative Terry Martin

TM/jwm  
enclosure

## The Utilitarian Purpose of Publicly-funded Abortions

by Representative Terry Martin

Alaskans have been subjected to a lot of fear-mongering over the last few years about the so-called "fiscal gap," but with \$22 billion in the bank and an oil industry that is happily developing new fields every day on the North Slope, I don't happen to think there is much to worry about on the fiscal front. But I would instead encourage Alaskans to shift their focus to what may be referred to as the population gap, and especially to look at the utilitarian policies of state government that help to perpetuate it.

In an article earlier this summer, I examined the drop in Alaska's population in two critical segments, the 18 to 35 year-olds and the newborn to 5 year olds. In taking a closer look at this second category, it has become manifestly evident that the policy of state-funded elective abortions is having a significant negative effect on our birthrate.

Between 1988 and 1996, the state paid for a low of 463 elective abortions in one year to a high, in 1992, of 852, for total of 6390 or a yearly average of 710. During those same years, the number of births in Alaska has fallen steadily from 11,451 in 1988 to 10,045 in 1996, or an average of 175 births per year.

When you compare the annual average of state-funded elective abortions (710) to the average annual drop in the birthrate (-175), one has to wonder what will be the long-term impacts of this utilitarian policy on Alaska, our society, and our economy.

Indeed, we are not even keeping up with a replacement rate. The accepted fertility rate to sustain a population is 2.1 children per child-bearing woman. Yet, ours hovers well below that, at about 1.6. Another important measure of the health of our society is the birth rate, defined by the number of births per 1000 population. Dropping from a high of 35.9 at the height of the baby boom in 1956, we are now at an all-time low of 16.6.

True to its roots in the eugenics movement of 100 years ago, Alaska's policy of state-funded elective abortions appears to have racist overtones, when you look at the statistics. For example, abortions of Alaska Native infants averaged 230 each year from 1988-96. That's about 32 percent of all state-funded elective abortions. Yet, the number of Alaska Natives is just under 16 percent of the state's population.

The same holds true for African-Americans. The state paid for an average of 83 abortions of black babies each year, or 11.7 percent of all state-funded abortions. Yet, blacks represent only 4.1 percent of the population.

For whites, though, the yearly average was 340 state-paid elective abortions, or about 48 percent of the total. But the overall population of Alaska is 75 percent white.

For such an onerous, utilitarian state policy, what are we gaining? What purpose is being served? One thing I have noticed is that the only significant offsetting factor to fill the void of these aborted Alaskans is a growing rate of foreign immigration. Given our low fertility rate, exacerbated by the state-paid abortions, perhaps Alaska should develop a new policy to encourage more foreign immigration to maintain our population, just as some European countries now pay for.

It seems to me that, as far as the economy is concerned, we are extremely fortunate that this foreign influx has occurred, so that we can continue to find buyers for new homes, children to fill our schools, people to buy cars and shop at local stores.

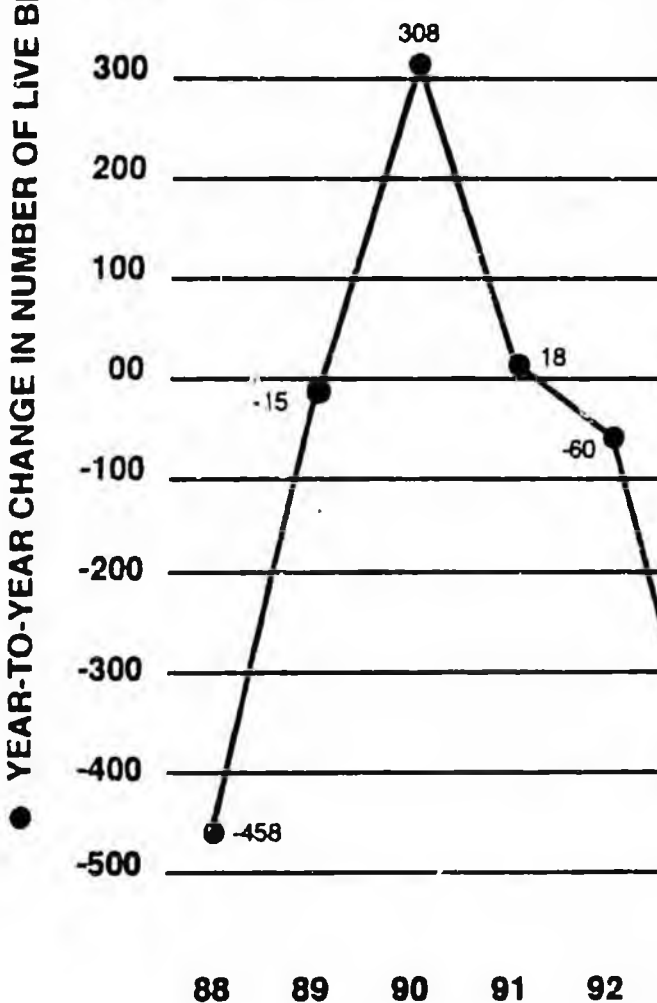
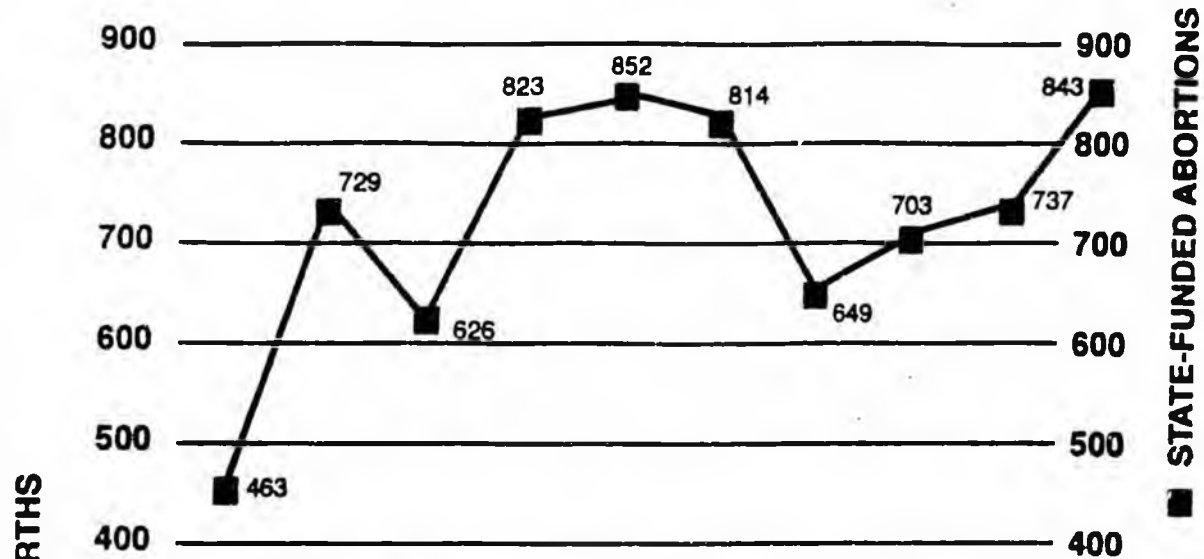
Indeed, how ironic it is that one of the biggest advocates of abortion has long been the Alaska teacher's union. Don't they realize where kindergartners come from? An NEA advocacy of abortion makes as much sense as if the Teamsters went all out to banish big trucks from the highway because they wear down the infrastructure. Sure, the roads would require less maintenance and they would be a lot safer for drivers of small cars, but where would the Teamsters work? And how would Alaskans be supplied with food, building materials, fuel for their cars and homes, and many other necessities?

Of course, teachers are not the only group depending on a continued flow of children to maintain their livelihoods. Consider the plight of day care operators, social workers and youth organizations. Consider also the irony of the testimony of Department of Health and Social Services "experts" in opposing a bill now in the Legislature--HB 234--that would stop state-funded elective abortions. They estimated that 590 of the 700+ pregnant mothers who every year come to the state for an abortion would opt instead to give birth. They are opposed to these births because, they said, it would cost the state millions of dollars when all these kids end up on welfare and other social service programs.

DHSS officials publicly stated that these are the children who would be abused, end up in jail, and go on welfare. That seems like a bold assumption to make. It makes one think that this utilitarian policy has already missed a lot of kids who these experts evidently think should have been aborted.

It is now time for the Legislature to stop state funding of elective abortions. This can be done without preventing anyone who wants an abortion to get one, particularly if the male involved is made to pay for it with his Permanent Fund Dividend. The vast majority of states, and the federal government, do not pay for elective abortions. Why should Alaska?

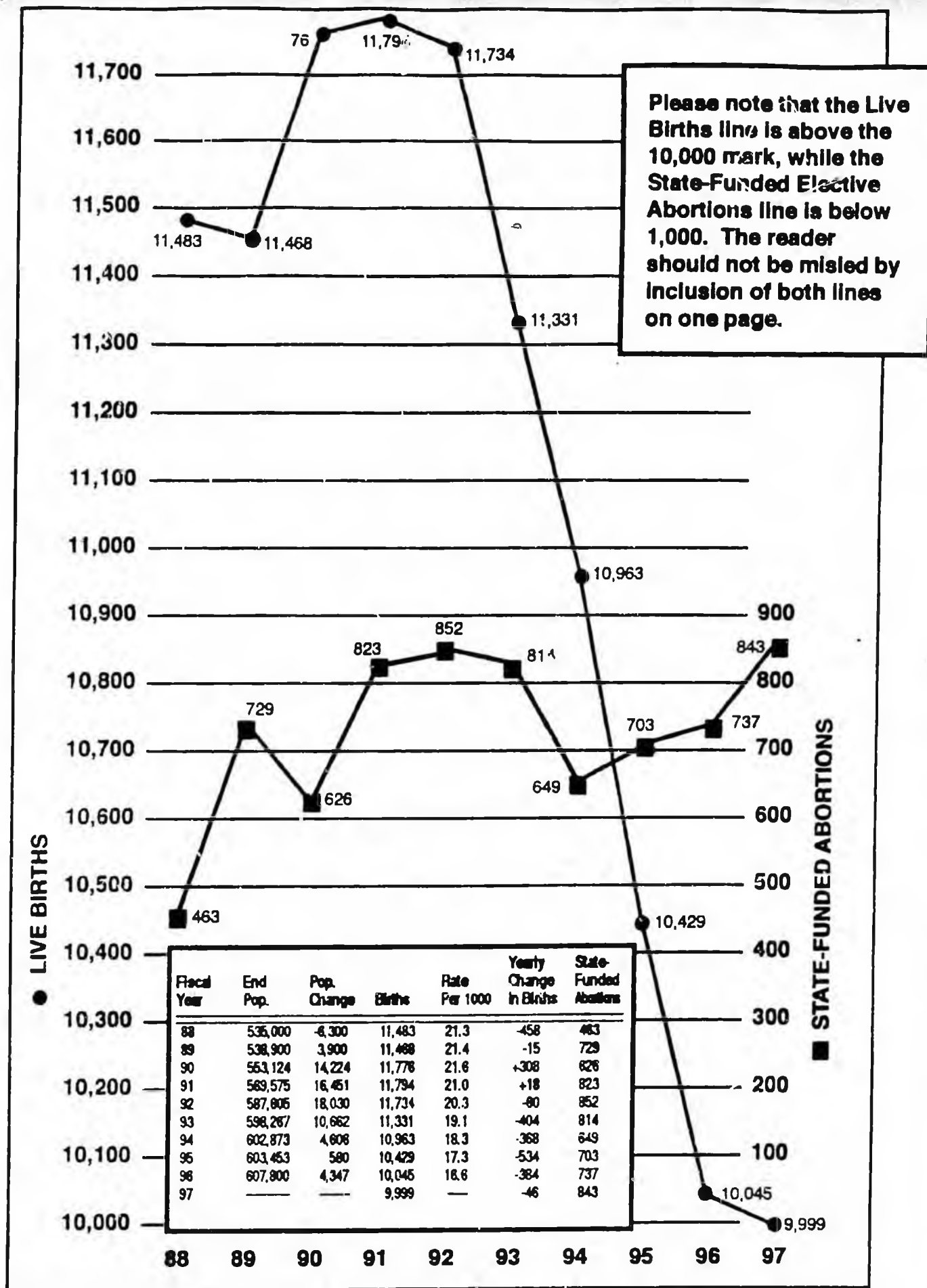
As current statistics force us to face the reality of what state funded elective abortions are doing to us, surely we can understand the impact this is having on our population and get us out of this ill-conceived public policy.



Fiscal Year	End Pop.	Pop. Change	Births	Rate Per 1000	Yearly Change in Births	State-Funded Abortions
88	535,000	-6,300	11,483	21.3	-68	463
89	538,900	3,900	11,468	21.4	-15	729
90	553,124	14,224	11,778	21.6	+308	626
91	569,575	16,451	11,794	21.0	+18	823
92	587,806	18,030	11,734	20.3	-60	852
93	598,287	10,682	11,331	19.1	-404	814
94	602,873	4,608	10,963	18.3	-368	649
95	603,453	580	10,429	17.3	-534	703
96	607,800	4,347	10,045	16.6	-384	737
97			9,999		-46	843

**YEAR-TO-YEAR CHANGE IN NUMBER OF LIVE BIRTHS COMPARED TO STATE-FUNDED ABORTIONS, 1988-96**

Years Shown are Fiscal Years (July 1- June 30)



**LIVE BIRTHS COMPARED TO STATE-FUNDED ABORTIONS, 1988-96**

Prepared by the Office of Representative Terry Martin • Source: Alaska Departments of Labor and Health and Social Services  
Revised 1/98

**ALASKA BIRTHRATES: 1970-1996**

Alaska Statewide	End Population	Population Change	Births	Rate per 1,000
July 1, 1969-70	308,500		7,190	
July 1, 1970-71	319,600	11,100	7,710	24.6
July 1, 1971-72	329,800	10,200	6,880	21.2
July 1, 1972-73	336,400	6,600	6,840	20.5
July 1, 1973-74	348,500	12,100	6,760	19.7
July 1, 1974-75	384,100	35,600	7,150	19.5
July 1, 1975-76	409,800	25,700	7,740	19.5
July 1, 1976-77	418,000	8,200	8,230	19.9
July 1, 1977-78	411,600	-6,400	8,590	20.7
July 1, 1978-79	413,700	2,100	9,030	21.9
July 1, 1979-80	419,700	6,000	9,310	22.3
July 1, 1980-81	433,800	14,000	9,906	24.7
July 1, 1981-82	463,400	31,400	10,781	24.9
July 1, 1982-83	497,600	32,400	11,723	25.3
July 1, 1983-84	522,000	24,400	12,319	24.8
July 1, 1984-85	541,300	17,600	12,727	24.4
July 1, 1985-86	547,600	6,300	12,556	23.2
July 1, 1986-87	537,800	-9,800	11,941	21.8
July 1, 1987-88	531,000	-6,800	11,451	21.3
July 1, 1988-89	534,400	3,400	11,408	21.5
July 1, 1990-91	569,575	19,532	14,819	21.2
July 1, 1991-92	587,605	18,030	11,734	20.3
July 1, 1992-93	598,287	10,662	11,331	19.1
July 1, 1993-94	602,873	4,606	10,963	18.3
July 1, 1994-95	603,453	580	10,429	17.3
July 1, 1995-96	607,800	4,347	10,045	16.6

**Total Births in Alaska/Medicaid Births**

	1989	1990	1991	1992	1993	1994	1995	1996	1997
Total Births	11,656	11,901	11,688	11,715	11,073	10,590	10,236	10,035	9,999
Medicaid Births	2,587	3,221	3,823	4,228	4,220	3,999	4,152	4,660	**
% of Births to Medicaid Recipients	22%	27%	33%	36%	38%	38%	41%	46%	**
Change in Number of births	205	245	-213	27	-642	-483	-354	-201	-36
Number of GRM abortions*	729	626	823	852	814	649	703	737	843
Birth Rate	21.5	21.2	20.3	20.3	19.1	18.3	17.3	16.6	**

\*Note: According to Legislative Audit No. 06-4416-92, July, 1992, these GRM abortion numbers should be 200 - 300 per year higher. These disputed numbers are said to be 'non-elective' procedures.

\*\* Numbers not available

Information from DHSS Annual reports and Alaska birthrates.

Table 1.5 Population by Race and Tribal Group, Alaska and U.S., 1980, 1990

	Alaska April 1 1990	% of 1990	Alaska April 1 1980	% of 1980	Alaska Change 1980-90	% of Change 1980-90	U.S. April 1 1990	% of 1990	U.S. April 1 1980	% of 1980	U.S. Change 1980-90	% of Change 1980-90	Alaska as % of U.S. 1990
<b>Total</b>	550,043	100.0	401,851	100.0	148,192	36.9	248,709,873	100.00	226,545,805	100.00	22,164,068	8.8	0.2
<b>White</b>	415,492	75.5	309,728	77.1	105,764	34.1	189,688,070	80.30	188,371,822	83.10	11,314,448	6.0	0.2
<b>Native American</b>	65,888	15.8	34,103	16.0	21,595	33.7	1,959,234	0.80	1,420,400	0.60	538,834	37.9	4.4
Eskimo	44,401	8.1	34,144	8.5	10,257	30.0	57,152	0.03	42,182	0.00	14,990	35.8	77.7
American Indian (100% American Indian (Tribal Sample 1980)	31,245	5.7	21,869	5.4	9,376	42.9	1,878,285	0.94	1,384,033	0.60	514,252	37.7	1.7
Alaska Athabaskan	--	--	22,831	5.6	--	--	--	--	1,477,882	0.65	--	--	--
Tlingit	11,698	2.1	8,744	2.2	2,952	33.8	13,738	0.01	10,138	0.00	3,602	35.5	85.1
Haida	9,448	1.7	8,764	1.7	2,684	30.7	13,925	0.01	9,609	0.00	4,416	46.4	67.8
Tsimshian	1,083	0.2	894	0.2	89	9.0	1,805	0.00	1,434	0.00	371	25.9	60.0
Alaska Native (Other)	1,853	0.3	1,168	0.3	485	41.5	2,432	0.00	1,587	0.00	845	53.2	68.0
Alaska Native (Other)	568	0.1	--	--	--	--	--	--	--	--	--	--	--
Other North American Tribes	4,833	0.8	3,028	0.8	1,605	53.0	1,589,265	0.79	1,002,383	0.44	586,882	56.8	0.3
Tribe Not Reported or Specified	2,168	0.4	1,833	0.5	233	12.1	277,120	0.14	338,984	0.15	-61,864	-18.2	0.8
<b>Aleut</b>	10,052	1.8	8,090	2.0	1,962	24.3	23,797	0.01	14,182	0.00	9,635	68.0	42.2
<b>Other Races</b>	48,853	8.9	27,521	6.8	21,332	77.5	47,064,569	18.90	36,753,783	16.20	10,310,786	28.1	0.1
Black	22,451	4.1	13,144	3.3	9,307	70.8	28,988,080	12.10	26,495,025	11.70	3,491,035	13.2	0.1
Asian & Pacific Islander	19,728	3.6	8,054	2.0	11,674	144.6	7,273,882	2.90	3,800,438	1.50	3,773,223	107.8	0.3
Filipino	7,878	1.5	3,092	0.8	4,884	158.0	1,408,770	0.70	774,652	0.34	632,118	81.6	0.8
Korean	4,183	0.8	1,838	0.4	2,827	171.0	798,849	0.40	354,593	0.16	444,256	125.3	0.5
Japanese	2,068	0.4	1,595	0.4	471	29.5	847,862	0.42	700,874	0.31	146,988	20.9	0.2
Chinese	1,342	0.2	522	0.1	820	157.1	1,845,472	0.82	808,040	0.36	839,432	104.1	0.1
Other and Unknown Race	6,674	1.2	8,323	1.8	351	5.6	9,804,847	3.90	8,758,318	3.00	3,046,528	45.1	0.1
[Note: persons of Hispanic Origin can be of any race]													
<b>Total Hispanic Origin</b>	17,803	3.2	9,057	2.3	8,746	96.6	22,354,059	8.99	14,608,673	6.45	7,745,386	53.0	0.1

Source: U.S. Census Bureau, 1980 and 1990 Census of Population & Housing  
Alaska Department of Labor, Research & Analysis Section, Demographics Unit.

Table 17. Race by Sex: 1900 to 1980

(For meaning of symbols, see Introduction. For definitions of terms, see appendixes A and B.)

The State

DOWN SEXES

	Persons								Percent distribution							
	Total	White	Black	American Indian	Japanese	Chinese	H. Span	Other races	Total	White	Black	American Indian	Japanese	Chinese	H. Span	Other races
1900.....	401 851	369 728	13 643	21 849	1 593	522	3 092	51 402	100 0	77 1	3 4	3 4	0 4	0 1	0 8	12 8
1970.....	308 382	234 747	8 911	16 274	914	228	1 498	35 784	100 0	78 8	3 0	5 4	0 3	0 1	0 5	11 9
1980.....	228 147	174 344	6 771	14 444	818	137	814	28 437	100 0	77 2	3 0	4 4	0 4	0 1	0 4	12 7
1950.....	128 643	92 808	(NA)	14 089	(NA)	(NA)	(?)	21 744	100 0	72 1	(NA)	11 0	(NA)	(NA)	(?)	14 9
1940.....	71 534	59 178	141	11 283	243	54	403	21 208	100 0	54 0	0 2	15 6	0 4	0 1	0 6	29 2
1930.....	59 278	48 640	134	10 935	270	24	(?)	19 243	100 0	48 3	0 2	18 5	0 5	-	(?)	32 5
1920.....	55 034	47 883	128	(NA)	312	54	(?)	24 657	100 0	50 7	0 2	(NA)	0 6	0 1	(?)	48 4
1910.....	64 354	54 020	209	11 244	913	1 209	(?)	14 381	100 0	56 4	0 3	17 5	1 4	1 9	(?)	22 3
1900.....	43 591	38 493	148	(NA)	279	3 114	(?)	29 536	100 0	48 0	0 3	(NA)	0 4	4 9	(?)	46 4

MALE

1980.....	213 041	165 589	7 678	11 020	497	238	1 438	24 181	100 0	77 7	3 4	5 2	0 3	0 1	0 8	12 3
1970.....	143 250	129 850	5 308	8 247	392	144	979	18 318	100 0	79 5	3 3	5 1	0 2	0 1	0 6	11 2
1960.....	128 811	101 194	4 301	7 412	370	91	594	14 847	100 0	78 4	3 3	5 8	0 3	0 1	0 5	11 3
1950.....	78 472	60 390	(NA)	7 218	(NA)	(NA)	(?)	11 844	100 0	74 0	(NA)	9 1	(NA)	(NA)	(?)	14 9
1940.....	43 003	35 593	52	5 788	180	41	321	11 074	100 0	59 5	0 1	13 5	0 4	0 1	0 7	25 6
1930.....	35 764	19 904	42	5 388	207	25	(?)	9 978	100 0	55 7	0 2	15 4	0 4	0 1	(?)	27 9
1920.....	34 539	20 584	43	(NA)	245	53	(?)	13 572	100 0	59 4	0 2	(NA)	0 8	0 2	(?)	31 3
1910.....	45 857	30 334	143	5 885	887	1 204	(?)	7 602	100 0	64 1	0 3	12 4	1 9	2 6	(?)	14 4
1900.....	45 872	27 293	151	(NA)	267	3 113	(?)	15 048	100 0	59 5	0 3	(NA)	0 4	4 8	(?)	32 8

FEMALE

1980.....	188 810	144 139	5 985	10 849	898	284	1 454	25 221	100 0	74 3	3 2	5 7	0 5	0 2	0 8	12 4
1970.....	137 124	104 917	3 603	8 009	524	84	519	17 468	100 0	78 0	2 4	5 8	0 4	0 1	0 4	12 7
1960.....	97 354	73 332	2 470	7 032	448	46	218	13 790	100 0	75 2	2 5	7 2	0 5	-	0 2	14 2
1950.....	49 171	32 418	(NA)	6 851	(NA)	(NA)	(?)	9 902	100 0	65 9	(NA)	13 9	(NA)	(NA)	(?)	20 1
1940.....	29 521	13 575	89	5 495	83	15	62	10 182	100 0	44 0	0 3	18 4	0 3	0 1	0 3	24 5
1930.....	23 514	8 734	74	5 347	71	1	(?)	9 245	100 0	37 2	0 3	22 8	0 3	-	(?)	39 4
1920.....	20 497	7 297	45	(NA)	47	3	(?)	13 085	100 0	35 4	0 3	(NA)	0 7	-	(?)	43 8
1910.....	18 499	6 044	44	5 559	24	3	(?)	4 779	100 0	32 8	0 4	30 1	0 1	-	(?)	34 4
1900.....	17 726	9 200	17	(NA)	12	3	(?)	14 478	100 0	16 1	0 1	(NA)	0 1	-	(?)	81 8

MALES PER 100 FEMALES

1980.....	112.0	114.9	128.7	101.6	77.6	89.8	112.7	10 4	...	...	...	...	...	...	...	...
Urban.....	109.8	111.7	122.0	91.8	77.4	82.2	104.3	91.7	...	...	...	...	...	...	...	...
In the urban areas.....	107.4	109.4	117.3	85.1	75.1	81.4	92.8	87.0	...	...	...	...	...	...	...	...
Central cities.....	107.4	109.4	117.3	85.1	75.1	81.4	92.8	87.0	...	...	...	...	...	...	...	...
Urban fringe.....	-	-	-	-	-	-	-	-	...	...	...	...	...	...	...	...
Outside urban areas.....	113.5	114.2	137.4	95.5	84.2	84.3	115.0	9 1	...	...	...	...	...	...	...	...
Place of 10,000 or more.....	110.5	112.7	129.8	91.5	64.1	74.9	112.2	8 1	...	...	...	...	...	...	...	...
Place of 2,500 to 10,000.....	114.4	119.4	135.4	99.3	98.0	93.5	114.0	10 5	...	...	...	...	...	...	...	...
Rural.....	119.2	122.3	228.4	118.6	78.7	94.8	153.3	110 9	...	...	...	...	...	...	...	...
Place of 1,000 to 2,500.....	117.4	120.3	219.0	103.6	85.3	200.0	192.9	107 8	...	...	...	...	...	...	...	...
Other rural.....	119.6	123.1	221.0	111.8	74.4	74.2	125.5	111 7	...	...	...	...	...	...	...	...
In the MSA's.....	107.7	109.8	117.6	85.9	73.3	80.2	93.2	87 4	...	...	...	...	...	...	...	...
Urban.....	107.4	109.4	117.3	85.1	75.1	81.4	92.8	87 0	...	...	...	...	...	...	...	...
Central cities.....	107.4	109.4	117.3	85.1	75.1	81.4	92.8	87 0	...	...	...	...	...	...	...	...
Not in central cities.....	-	-	-	-	-	-	-	-	...	...	...	...	...	...	...	...
Rural.....	120.4	119.4	223.3	124.3	...	...	...	123 8	...	...	...	...	...	...	...	...
Outside MSA's.....	114.9	119.8	154.4	104.9	81.9	90.2	122.9	104 4	...	...	...	...	...	...	...	...
Urban.....	113.3	116.2	137.4	95.5	84.2	84.3	115.0	97 1	...	...	...	...	...	...	...	...
Rural.....	119.1	122.4	220.1	110.5	77.0	103.1	155.1	110 9	...	...	...	...	...	...	...	...
1970.....	119.1	121.4	147.3	103.2	74.8	171.4	108 6	104 9	...	...	...	...	...	...	...	...
1960.....	132.3	138.0	174.1	105.4	82.4	197 8	273 4	107 7	...	...	...	...	...	...	...	...
1950.....	141.4	144.3	(NA)	105 4	(NA)	(NA)	(?)	119 4	...	...	...	...	...	...	...	...
1940.....	143 7	148 5	58 4	105 3	216 9	273 3	391 5	108 3	...	...	...	...	...	...	...	...
1930.....	152 1	227 8	83 8	104 1	391 5	2500 0	(?)	107 7	...	...	...	...	...	...	...	...
1920.....	148 5	202 1	94 9	(NA)	543 8	1744 7	(?)	103 7	...	...	...	...	...	...	...	...
1910.....	247 9	500 1	214 7	102 3	3411 5	40300 0	(?)	112 1	...	...	...	...	...	...	...	...
1900.....	258 9	632 9	648 2	(NA)	2225 0	103744 7	(?)	103 9	...	...	...	...	...	...	...	...

Included with "Other races," see appendix B.

## Summary of Stipulation

On January 20, 1993, the DHSS promulgated regulations affecting eligibility for State medical assistance for abortion.

On February 9, Planned Parenthood filed suit against the regulations.

On February 25, 1993, DHSS and Planned Parenthood reached agreement. The regulations at issue are:

7 AAC 43.140	certification of mother's life (Medicaid related)
7 AAC 43.825	Medicaid related
7 AAC 43.835	Medicaid related
7 AAC 47.170(b)	application exception for age of woman (GRM related)
7 AAC 47.200	General Relief Medical coverage, list of services
7 AAC 47.210(7)	GRM exclusions (7) elective abortion
7 AAC 47.290(3)	definitions (3) elective procedure
7 AAC 47.290(5)	(5) repealed
7 AAC 47.290(7)	(7) elective abortion
7 AAC 47.290(8)	(8) therapeutic abortion

The stipulation reads that no judgment of a psychologist or psychiatrist is required. The treating physician may use his own judgment of the woman's condition. For rape, incest, assault, or abuse, no police report or other document is required.

The treating physician's professional judgment is sufficient for payment. No audit shall review the physician's judgment that the abortion was necessary.

The level and instruments of assessment and evaluation are left to the judgment of the treating physician.

**Date: March 12, 1998**

**For more information, please call Representative Terry Martin at 465-3783.**

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IN THE SUPERIOR COURT FOR THE STATE OF ALASKA  
THIRD JUDICIAL DISTRICT

PLANNED PARENTHOOD OF ALASKA )  
INC., et al., )  
 )  
Plaintiffs, )  
 )  
v. )  
 )  
THEODORE A. MALA, Commissioner, )  
Department of Health and Social )  
Services, and the DEPARTMENT OF )  
HEALTH AND SOCIAL SERVICES, )  
STATE OF ALASKA, )  
 )  
Defendants. )

COPY  
Original Received  
APR 13 1993

Case No. 3AN-93-01228 Civil

STIPULATION

The State of Alaska, by and through its attorneys, and the Plaintiffs, by and through Joyce Bamburger, attorney for the Plaintiffs hereby agree and stipulate for the following. This stipulation shall become effective upon entry of an order by the Superior Court approving this Stipulation and will remain in effect until a final judgment on the merits is entered by the Superior Court. Should the Superior Court fail to approve this Stipulation in its entirety as set forth herein by Order, the parties agree that this Stipulation constitutes inadmissible evidence of statements made in compromise negotiations. Nothing in this Stipulation shall be construed to affect the parties' positions on the merits of this action.

1. The regulations at issue in this lawsuit are 7 AAC 43.140; 7 AAC 43.825; 7 AAC 43.835; 7 AAC 47.170(b); 7 AAC 47.200;

STIPULATION

- 1 -

EXHIBIT NO.   A    
PAGE   1   OF   4  

DEPARTMENT OF LAW/  
OFFICE OF THE ATTORNEY GENERAL  
ANCHORAGE BRANCH  
1031 W. COURTLAVILLE BLVD. SUITE 200  
ANCHORAGE, ALASKA 99501  
PHONE: (907) 266 3100

1 7 AAC 47.210(7); 7 AAC 47.290(3); 7 AAC 47.290(5); 7 AAC  
2 47.290(7); and 7 AAC 47.290(8) (herein collectively referred to as  
3 "the regulations").

4 2. The State's position is that the regulations speak  
5 for themselves and the State cannot "clarify" or otherwise impose  
6 requirements that are not currently in the regulations.

7 3. Payments for services relating to an abortion will  
8 continue to be paid by DHSS according to the regulations upon  
9 receipt of the routine bill from the health care provider.  
10 Although the regulations state abortions are to be "certified by  
11 a physician as medically necessary . . .to ameliorate a condition  
12 harmful to the woman's physical or psychological health," DHSS  
13 will not impose a requirement that this judgment be confirmed by  
14 a psychologist or psychiatrist. The treating physician performing  
15 the abortion services may rely on his or her professional judgment  
16 of the woman's condition and no particular psychological diagnosis  
17 or test is required. For those abortions "medically necessary"  
18 due to rape, incest, sexual assault or abuse, the regulations do  
19 not require the submission of a police report or any other  
20 descriptive document. Just as in most other procedures for which  
21 state funding is provided, the physician must send his or her  
22 bill, with the appropriate procedure codes indicated, to the state  
23 in order to receive payment. While the treating physician's  
24 professional judgment is sufficient for payment, nothing in the  
25 stipulation shall be construed to waive the state's right to  
26 conduct routine fiscal audits of billing practices and procedures;

STIPULATION

- 2 -

EXHIBIT NO.     A      
PAGE     2     OF     4    

DEPARTMENT OF LAW  
OFFICE OF THE ATTORNEY GENERAL  
ANCHORAGE BRANCH  
1031 W. FOURTH AVENUE, SUITE 200  
ANCHORAGE, ALASKA 99501  
PHONE: (907) 268 5100

1 provided, however, just as with other services for which the state  
2 provides funding no audit shall review the physician's judgment  
3 that the service was medically necessary.

4 4. As with all other procedures for which state funding  
5 is provided, for the purposes of reimbursement, a treating  
6 physician's medical records must continue to comply 7 AAC 47.230.  
7 However, as in all procedures, the level of assessment and  
8 evaluation, as well as the instruments for assessment and  
9 evaluation, are left to the professional judgment of the treating  
10 physician. In any event, the records must contain that  
11 information customarily kept in the normal course of the treating  
12 physician's practice.

13 5. The State will continue to pay for the reasonable  
14 travel costs associated with physician visits for prescription of  
15 services and the reasonable costs of "medically necessary"  
16 abortions for eligible women as defined in the regulations, until  
17 ~~a final judgment is issued by the Superior Court.~~ JEB 4

18 6. Within 10 days of the Superior Court approval of  
19 this Stipulation by entry of an Order, DHSS will ensure that this  
20 stipulation will be sent to all medicaid enrolled physicians and  
21 hospitals, and send a notice to all public assistance offices and  
22

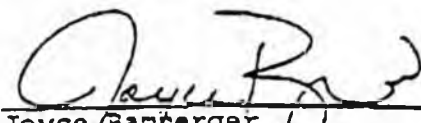
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DEPARTMENT OF LAW  
OFFICE OF THE ATTORNEY GENERAL  
ANCHORAGE BRANCH  
1035 W FOURTH AVENUE, SUITE 200  
ANCHORAGE, ALASKA 99501  
PHONE: (907) 269 3100

STIPULATION

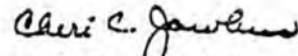
1 to all public health clinics, publish a public notice, and issue  
2 a press release for statewide dissemination.

3  
4 DATED: Feb. 23, 1993

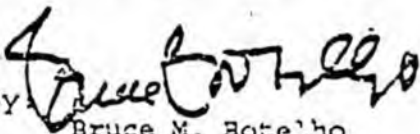
  
Joyce Bamberger  
Cooperating Attorney  
Alaska Civil Liberties Union  
Foundation

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8 CHARLES E. COLE  
9 ATTORNEY GENERAL  
10 For the Plaintiffs

11 DATED: February 25, 1993

By:   
Cheri C. Jacobus  
Assistant Attorney General

12  
13  
14 DATED: 2-24-93

By:   
Bruce M. Botelho  
Deputy Attorney General

15  
16  
17  
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19  
20 DEPARTMENT OF LAW  
21 OFFICE OF THE ATTORNEY GENERAL  
22 ANCHORAGE BRANCH  
23 1031 W. FOURTH AVENUE, SUITE 200  
24 ANCHORAGE, ALASKA 99501  
25 PHONE: (907) 249 3100  
26

STIPULATION

## Various State Laws and Regulations Relative to Medical Assistance

### 07 AAC 043.135. Sterilization.

- (a) For medicaid coverage of sterilization for family planning purposes, informed consent by the recipient is required before the sterilization is performed. Physicians must use the **division's Informed Consent for Sterilization forms available from regional offices or the central office of the division.** Other forms will not be accepted.
- (b) The **waiting period between consent and sterilization must be at least 30 days** and not more than 180 days. A waiver of the 30-day waiting period may be granted in cases of premature delivery and emergency abdominal surgery.
- (c) Consent may not be obtained from anyone in labor of childbirth, under the influence of alcohol or other drugs, or seeking or obtaining an **abortion.**
- (d) Interpreters must be provided where there are language barriers, and special arrangements must be made for handicapped individuals.
- (e) Hysterectomies performed for sterilization purposes are not covered under medicaid. Hysterectomies are covered, however, when performed for medical reasons. Recipients must be advised orally and in writing that sterility will result in order for the operation to be covered under medicaid.
- (f) Sterilization for individuals institutionalized in correctional facilities or inpatient psychiatric facilities will not be covered under medicaid.
- (g) **As a condition of receiving payment for sterilization for family planning purposes, a signed, division-approved informed consent form must be attached to the invoice of the provider seeking reimbursement.** Failure to submit this form will result in the sterilization not being covered by the division.
- (h) Recipients who have been determined by a court to be incompetent or who are under age 21 may not receive medicaid coverage for sterilization.

Eff. 8/18/79, Register 71; readopt 8/7/96, Register 139. Authority:

AS 47.05.010  
AS 47.07.030  
AS 47.07.050

### 07 AAC 043.140. Abortions.

- (a) Payment for an **abortion** will, in the department's discretion, be covered under medicaid if the physician services invoice is **accompanied by certification** that the life of the mother would be endangered if the pregnancy were carried to term.
- (b) A procedure that is not covered under this section will be covered under General Relief Medical to the extent provided in 7 AAC 47.

Eff. 8/18/79, Register 71; am 2/19/93, Register 125; readopt 8/7/96, Register 139.

Authority:

AS 47.05.010  
AS 47.07.030  
AS 47.07.040

AS 47.07.050

Editors Note:

Effective 8/7/96, Register 139, the Department of Health and Social Services readopted 7 AAC 43.140 in its entirety, without change, under AS 47.05 and AS 47.07 . Executive Order No. 72 transferred certain rate-setting authority to the department.

**07 AAC 047.30. Application Exception.**

**If, because of a medical emergency, a person is unable to apply for General Relief Medical assistance before treatment is received, the patient or a representative of the patient must make application within 30 days of discharge from the medical facility.** Failure to apply within 30 days of discharge will result in denial of coverage for services provided before the application is submitted.

**07 AAC 047.150. Determination of General Relief Financial Eligibility.**

(a) Financial eligibility for General Relief assistance exists only if the need standard exceeds monthly net income, as determined under this section.

(b) Need is determined by use of the following table:

Number of Persons	Maximum Monthly Need Standard
1	\$300
2	400
3	500
4	600
5	700

\$100 must be added for each additional person.

(c) Monthly net income is determined by

(1) counting all income earned or unearned, from any source, except payments made under the Alaska Native Claims Settlement Act, received during the calendar month in which application is made, and all income reasonably expected to be received in time to meet the specific needs (income received weekly is multiplied by 4.3, that received every two weeks by 2.15, that received twice monthly by 2, and that received monthly by 1);

(2) subtracting all payroll deductions required by the employer, including federal and state income tax, FICA, unemployment insurance, union dues, insurance premiums, and retirement, from gross earned income, and subtracting from earned or unearned income voluntary health insurance premiums which are paid for persons included in the household as described in (d) of this section; and

(3) not counting income received in the month just before the calendar month in which application is made, but considering this a resource under sec. 160 of this chapter.

(d) Persons who are included in the household, and who will therefore have their financial needs, income, and resources considered in determining financial eligibility, include the applicant, all persons related to the applicant by blood, marriage, or adoption who reside with him, and all unrelated persons

whose needs are included in the request for assistance and who would benefit directly from the requested assistance, or who would benefit directly even if their needs are not included.

**07 AAC 047.155. Determination of General Relief Medical Financial Eligibility.**

(a) **Financial eligibility for General Relief Medical assistance exists only if the household's monthly net income, as determined under this section, does not exceed the need standard in 7 AAC 47.150(b).** The applicant must provide verification of the household's income, including, for example, tax and wage statements.

(b) Except as provided in (c) of this section and in 7 AAC 47.170(b), persons who are included in the household and who will therefore have their financial needs, income, and resources considered in determining financial eligibility, include the applicant and all persons related to the applicant by blood, marriage, or adoption who, at the time of application, have continuously resided with the applicant for a period of 30 days or more and who do not maintain a separate residence from the applicant.

(c) Persons who are receiving a cash assistance grant from Aid to Families with Dependent Children, Adult Public Assistance, or Supplemental Security Income will not have their financial needs, income, or resources considered in determining the General Relief Medical assistance applicant's financial eligibility.

(d) Monthly net income is determined by

(1) counting all income earned or unearned, from any source, except Alaska Permanent Fund Dividends received during the calendar month in which application is made; (to determine monthly income, income received weekly is multiplied by 4.3, that received every two weeks by 2.15, that received twice monthly by 2, and that received monthly by 1);

(2) subtracting all payroll deductions required by the employer, including federal and state income tax, FICA, unemployment insurance, union dues, insurance premiums, and retirement, from gross earned income, and subtracting from earned or unearned income voluntary health insurance premiums which are paid for persons included in the household as described in (b) of this section; and

(3) not counting income received in the month before the month in which application is made, but considering that income a resource as described in 7 AAC 47.160.

Eff. 8/1/86, Register 99; am 2/2/87, Register 101; am 3/16/91, Register 117; am 11/20/94, Register 132; am 9/9/95, Register 135.

Authority:

AS 47.05.010

AS 47.25.120

AS 47.25.130

**07 AAC 047.170. Age at Which Applicant May Be Eligible.**

(a) Applicants 18 years of age or older may be found eligible for General Relief and General Relief Medical assistance.

(b) **An applicant under 18 years of age may apply on his or her own behalf if the applicant is living apart from parents or guardian and is managing his or her own personal financial affairs. A female applicant under 18 years of age living at home with her parents or guardian may apply without regard to her parents' or guardian's income if she is seeking a therapeutic abortion.**

**07 AAC 047.200. General Relief Medical Coverage.**

(a) The General Relief Medical program provides payment on behalf of needy persons who are eligible under the provisions of this chapter for any of the following services:

(1) major medical care as defined in 7 AAC 47.290;

(2) skilled nursing home care;

(3) intermediate nursing home care;

**(4) physician services if**

(A) related to major medical care provided in a hospital on an inpatient basis;

(B) provided in a hospital emergency room the same day on which the recipient is admitted for major medical care;

(C) provided to a recipient residing in a nursing home;

(D) provided in either an outpatient or an inpatient setting to a recipient with a diagnosis described in 7 AAC 47.271(b);

(E) provided in determining eligibility for a **therapeutic abortion**; or

(F) provided for a **therapeutic abortion**;

(5) outpatient laboratory and x-ray services provided in conjunction with a **therapeutic abortion** or nursing home care;

(6) medical transportation related to major medical care, nursing home care, or a **therapeutic abortion**;

(7) outpatient surgical center services provided in conjunction with **therapeutic abortion** or nursing home care;

(8) prescribed drugs and medical supplies for a recipient with a specific diagnosis as described in 7 AAC 47.271(b);

(9) repealed 7/1/87.

(b) Unless otherwise provided in this chapter, the medical services listed in (a) of this section are subject to the same limits placed on the amount, duration, and scope of services provided under the Medicaid program as set out in AS 47.07 or 7 AAC 43.

**07 AAC 047.210. Exclusions From General Relief Medical Program.**

Notwithstanding any other provisions contained in this chapter or 7 AAC 43, a **payment may not be made** under the General Relief Medical program for any expense

(1) that is for major medical care not determined necessary by the professional review organization on

contract with the division of medical assistance;

(2) that is for nursing home care not approved by the division of medical assistance;

(3) for items and services not properly prescribed or determined necessary by a health care practitioner;

(4) for more than 12 outpatient physician visits by a recipient in a calendar year;

(5) for outpatient physician visits that are not for a recipient with a diagnosis as described in 7 AAC 47.271(b);

(6) if persons are in the care and custody of penal facilities, including juveniles in detention facilities;

**(7) for an elective procedure, including an elective abortion;**

(8) if the expense is for the first \$50 of each day of hospital stay up to a maximum of \$200 per hospital admission for major medical care;

(9) if the expense is for a prescription drug or prescribed medical supply for a recipient who does not have a diagnosis specified in 7 AAC 47.271(b);

(10) repealed 7/1/87.

(11) for room, board or ancillary services provided in a hospital beyond the length of hospitalization stay authorized in 7 AAC 47.245.

#### **07 AAC 047.290. Definitions.**

In 7 AAC 47.010 - 7 AAC 47.290

(1) "prescribed drug" means a simple or compound substance, or mixtures of substances, prescribed for the cure, mitigation, or prevention of disease, or for health maintenance that is prescribed by a physician or other licensed practitioner of the healing arts within the scope of practice as defined and limited by federal and state law, and is dispensed by a licensed pharmacist on a valid prescription that is recorded and maintained in the pharmacist's records;

(2) "disabled" or "disability" means being unable to or the inability to engage in substantial gainful activity by reason of a medically determinable physical or mental impairment that can be expected to result in death or that has lasted or can be expected to last for a continuous period of not less than 12 months;

**(3) "elective procedure" means a procedure that is subject to the choice or decision of the patient or physician regarding medical services that are advantageous to the patient but not necessary to prevent the death or disability of the patient, and includes an elective abortion;**

(4) "major medical care" means non-elective inpatient hospital services that cannot be performed on an outpatient basis and that are certified as necessary by the professional review organization contracted by the division of medical assistance;

(5) repealed 2/19/93;

(6) "recipient" means an individual who is financially eligible for General Relief Medical assistance and who may receive a covered medical service if determined to be eligible to receive the service;

(7) "elective abortion" means a procedure, other than a therapeutic abortion, to terminate a pregnancy;

(8) "therapeutic abortion" means the termination of a pregnancy;

(A) certified by a physician as medically necessary to prevent the death or disability of the woman, or to ameliorate a condition harmful to the woman's physical or psychological health;  
or

(B) that resulted from actions that would constitute a crime of sexual assault under AS 11.41.410 - 11.41.425, a crime of sexual abuse of a minor under AS 11.41.434 - 11.41.440, or the crime of incest under AS 11.41.450 .

#### **12 AAC 040.60. Termination of Pregnancy.**

Termination of pregnancy must be requested by the pregnant woman, unless she has been adjudged mentally incompetent or is unmarried and under 18 years of age, in which case the request must be made by her parent or guardian.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47. Authority:  
AS 11.15.060 (a)  
AS 08.64.105

#### **12 AAC 040.70. Informed Consent.**

Unless otherwise provided in 12 AAC 40.060, a written informed consent shall be obtained from the patient or from any other person whose consent is required before termination of a pregnancy. Such written informed consent shall be on the patient's chart. The patient and other persons whose consent is required shall be advised of the medical implications and the possible emotional and physical sequelae of the procedure.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47. Authority: AS 08.64.105

#### **12 AAC 040.80. Medical Procedures.**

The patient shall be examined by a physician licensed in Alaska, and a written record of the patient's physical and emotional health shall be prepared before performing an abortion procedure as set out in 12 AAC 40.110.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47. Authority: AS 08.64.105

#### **12 AAC 040.90. Evaluation.**

The attending physician shall make an evaluation of the patient and an estimation of the duration of gestation based upon the patient's history, examination and test results. This information shall be recorded on the patient's chart.

Eff. 12/20/70, Register 36. Authority:  
AS 08.64.105

## 12 AAC 040.100. Consultation Requirements.

Abortions interrupting a pregnancy up to and including the twelfth week of gestation may be performed without consultation. Abortions performed after the twelfth week of gestation shall be preceded by consultation with another physician. The consultation shall include an opinion as to the preferred method of termination of pregnancy.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47.

Authority:

AS 08.64.105

## 12 AAC 040.110. Abortion Procedures.

During the second or third trimester of a pregnancy, **acceptable procedures** include dilatation and curettage, suction aspiration of the uterus, injection of pharmacological agents, hysterectomy and hysterotomy. The exact procedure to be used will depend upon the patient's total health, age, associated disease and pathology, and anomalies such as skeletal defects and other medical indications.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47. Authority:

AS 08.64.105

## 12 AAC 040.120. Standards For Hospitals and Facilities.

(a) During the second or third trimester of a pregnancy, **abortions** shall be performed under sterile conditions. A bed and a registered nurse shall be available for a minimum recovery period of one-half hour. A registered nurse shall be present during the procedure.

(b) During the second or third trimester of a pregnancy, blood, blood derivatives, blood substitutes or plasma expanders shall be immediately available when an **abortion** is performed, and an operating room appropriately staffed and equipped for major surgery in accordance with regulations adopted under AS 18.20.060 shall be immediately available.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47. Authority:

AS 08.64.105

## 12 AAC 040.130. Records.

During the second or third trimester of a pregnancy, the attending physician shall record a medical history, findings of the physical examination, operative report of the **abortion** procedure and pathology report as part of the clinical record to be maintained by the hospital or facility. The physician and hospital or facility shall treat the patient's identity and medical record as confidential information.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47. Authority:

AS 08.64.105

## 12 AAC 040.140. Limitation.

A fetus which has not developed beyond 150 days after the first day of the last menstrual period may be **considered non-viable for purposes of AS 11.15.060 (a)**. In the performance of an **abortion** after that date, the physician shall be guided by a reasonable judgment as to whether **the fetus is viable** in fact.

Eff. 12/20/70, Register 36; am 8/29/73, Register 47. Authority:

AS 08.64.105

AS 11.15.060 (a)

**AS 08.64.105. Regulation of Abortion Procedures.**

**The State Medical Board shall adopt regulations necessary to carry into effect the provisions of AS 18.16.010 and shall define ethical, unprofessional, or dishonorable conduct as related to abortions, set standards of professional competency in the performance of abortions and establish procedures and set standards for facilities, equipment, and care of patients in the performance of an abortion.**

**AS 18.16.010. Abortions.**

(a) An **abortion** may not be performed in this state unless

(1) the **abortion** is performed by a **physician or surgeon licensed** by the State Medical Board under AS 08.64.200;

(2) the **abortion** is performed in a hospital or other facility approved for the purpose by the Department of Health and Social Services or a hospital operated by the federal government or an agency of the federal government;

(3) before an **abortion** is knowingly performed or induced on an unmarried, unemancipated woman under 17 years of age, consent has been given as required under AS 18.16.020 or a court has authorized the minor to consent to the **abortion** under AS 18.16.030 and the minor consents; for purposes of enforcing this paragraph, there is a rebuttable presumption that a woman who is unmarried and under 17 years of age is unemancipated;  
and

(4) the woman is domiciled or physically present in the state for 30 days before the **abortion**.

(b) Nothing in this section requires a hospital or person to participate in an **abortion**, nor is a hospital or person liable for refusing to participate in an **abortion** under this section.

(c) A person who knowingly violates a provision of this section, upon conviction, is punishable by a fine of not more than \$1,000, or by imprisonment for not more than five years, or by both.

(d) [Repealed, sec. 6 ch 14 SLA 1997].

(e) A person who performs or induces an **abortion** in violation of (a)(3) of this section is civilly liable to the pregnant minor and the minor's parents, guardian, or custodian for compensatory and punitive damages.

(f) It is an affirmative defense to a prosecution or claim for a violation of (a)(3) of this section that the pregnant minor provided the person who performed or induced the **abortion** with false, misleading, or incorrect information about the minor's age, marital status, or emancipation, and the person who performed or induced the **abortion** did not otherwise have reasonable cause to believe that the pregnant minor was under 17 years of age, unmarried, or unemancipated.

(g) It is an affirmative defense to a prosecution or claim for violation of (a)(3) of this section that compliance with the requirements of (a)(3) of this section was not possible because an immediate threat of serious risk to the life or physical health of the pregnant minor from the continuation of the pregnancy created a medical emergency necessitating the immediate performance or inducement of an **abortion**. In this subsection, "medical emergency" means a condition that, on the basis of the

physician's or surgeon's good faith clinical judgment, so complicates the medical condition of a pregnant minor that

(1) an immediate abortion of the minor's pregnancy is necessary to avert the minor's death; or

(2) a delay in providing an abortion will create serious risk of substantial and irreversible impairment of a major bodily function of the pregnant minor.

#### **AS 18.16.020. Consent Required Before Minor's Abortion.**

A person may not knowingly perform or induce an **abortion** upon a minor who is known to the person to be pregnant, unmarried, under 17 years of age, and unemancipated unless, before the **abortion**, at least one of the following applies:

(1) one of the minor's parents or the minor's guardian or custodian has consented in writing to the performance or inducement of the **abortion**;

(2) a court issues an order under AS 18.16.030 authorizing the minor to consent to the **abortion** without consent of a parent, guardian, or custodian, and the minor consents to the **abortion**; or

(3) a court, by its inaction under AS 18.16.030, constructively has authorized the minor to consent to the **abortion** without consent of a parent, guardian, or custodian, and the minor consents to the **abortion**.

#### **AS 18.16.030. Judicial Bypass For Minor Seeking An Abortion.**

(a) A woman who is pregnant, unmarried, under 17 years of age, and unemancipated who wishes to have an **abortion** without the consent of a parent, guardian, or custodian may file a complaint in the superior court requesting the issuance of an order authorizing the minor to consent to the performance or inducement of an **abortion** without the consent of a parent, guardian, or custodian.

(b) The complaint shall be made under oath and must include all of the following:

(1) a statement that the complainant is pregnant;

(2) a statement that the complainant is unmarried, under 17 years of age, and unemancipated;

(3) a statement that the complainant wishes to have an **abortion** without the consent of a parent, guardian, or custodian;

(4) an allegation of either or both of the following:

(A) that the complainant is sufficiently mature and well enough informed to decide intelligently whether to have an **abortion** without the consent of a parent, guardian, or custodian; or

(B) that one or both of the minor's parents or the minor's guardian or custodian was engaged in physical abuse, sexual abuse, or a pattern of emotional abuse against the minor, or that the consent of a parent, guardian, or custodian otherwise is not in the minor's best interest;

(5) a statement as to whether the complainant has retained an attorney and, if an attorney has been retained, the name, address, and telephone number of the attorney.

(c) The court shall fix a time for a hearing on any complaint filed under (a) of this section and shall keep a record of all testimony and other oral proceedings in the action. The hearing shall be held at the earliest possible time, **but not later than the fifth business day after the day that the complaint is filed**. The court shall enter judgment on the complaint immediately after the hearing is concluded. If the hearing required by this subsection is not held by the fifth business day after the complaint is filed, the failure to hold the hearing **shall be considered to be a constructive order of the court authorizing** the complainant to consent to the performance or inducement of an **abortion** without the consent of a parent, guardian, or custodian, and the complainant and any other person may rely on the constructive order to the same extent as if the court actually had issued an order under this section authorizing the complainant to consent to the performance or inducement of an **abortion** without such consent.

(d) If the complainant has not retained an attorney, the court shall appoint an attorney to represent the complainant.

(e) If the complainant makes only the allegation set out in (b)(4)(A) of this section and if the court finds by clear and convincing evidence that the complainant is sufficiently mature and well enough informed to decide intelligently whether to have an **abortion**, the court shall issue an order authorizing the complainant to consent to the performance or inducement of an **abortion** without the consent of a parent, guardian, or custodian. If the court does not make the finding specified in this subsection, it shall dismiss the complaint.

(f) If the complainant makes only the allegation set out in (b)(4)(B) of this section and the court finds that there is clear and convincing evidence of physical abuse, sexual abuse, or a pattern of emotional abuse of the complainant by one or both of the minor's parents or the minor's guardian or custodian, or by clear and convincing evidence the consent of the parents, guardian, or custodian of the complainant otherwise is not in the best interest of the complainant, the court shall issue an order authorizing the complainant to consent to the performance or inducement of an **abortion** without the consent of a parent, guardian, or custodian. If the court does not make the finding specified in this subsection, it shall dismiss the complaint.

(g) If the complainant makes both of the allegations set out in (b)(4) of this section, the court shall proceed as follows:

(1) the court first shall determine whether it can make the finding specified in (e) of this section and, if so, shall issue an order under that subsection; if the court issues an order under this paragraph, it may not proceed under (f) of this section; if the court does not make the finding specified in (e) of this section, it shall proceed under (2) of this subsection;

(2) if the court under (1) of this subsection does not make the finding specified in (e) of this section, it shall proceed to determine whether it can make the finding specified in (f) of this section and, if so, shall issue an order under that subsection; if the court does not make the finding specified in (f) of this section, it shall dismiss the complaint.

(h) The court may not notify the parents, guardian, or custodian of the complainant that the complainant is pregnant or wants to have an **abortion**.

(i) If the court dismisses the complaint, the complainant has the right to appeal the decision to the supreme court, and the superior court immediately shall notify the complainant that there is a right to appeal.

(j) If the complainant files a notice of appeal authorized under this section, the superior court shall deliver a copy of the notice of appeal and the record on appeal to the supreme court within four days after the notice of appeal is filed. Upon receipt of the notice and record, the clerk of the supreme court shall place

the appeal on the docket. The appellant shall file a brief within four days after the appeal is docketed. Unless the appellant waives the right to oral argument, the supreme court shall hear oral argument within five days after the appeal is docketed. The supreme court shall enter judgment in the appeal immediately after the oral argument or, if oral argument has been waived, within five days after the appeal is docketed. Upon motion of the appellant and for good cause shown, the supreme court may shorten or extend the maximum times set out in this subsection. However, in any case, if judgment is not entered within five days after the appeal is docketed, the failure to enter the judgment shall be considered to be a constructive order of the court authorizing the appellant to consent to the performance or inducement of an **abortion** without the consent of a parent, guardian, or custodian, and the appellant and any other person may rely on the constructive order to the same extent as if the court actually had entered a judgment under this subsection authorizing the appellant to consent to the performance or inducement of an **abortion** without consent of another person. In the interest of justice, the supreme court, in an appeal under this subsection, shall liberally modify or dispense with the formal requirements that normally apply as to the contents and form of an appellant's brief.

(k) Each hearing under this section, and all proceedings under (j) of this section, shall be conducted in a manner that will preserve the anonymity of the complainant. The complaint and all other papers and records that pertain to an action commenced under this section, including papers and records that pertain to an appeal under this section, shall be kept confidential and are not public records under AS 09.25.110 - 09.25.120.

(l) The supreme court shall prescribe complaint and notice of appeal forms that shall be used by a complainant filing a complaint or appeal under this section. The clerk of each superior court shall furnish blank copies of the forms, without charge, to any person who requests them.

(m) A filing fee may not be required of, and court costs may not be assessed against, a complainant filing a complaint under this section or an appellant filing an appeal under this section.

(n) **Blank copies of the forms prescribed under (l) of this section and information on the proper procedures for filing a complaint or appeal shall be made available by the court system at the official location of each superior court, district court, and magistrate in the state.** The information required under this subsection must also include notification to the minor that (1) there is no filing fee required for either form;

(2) no court costs will be assessed against the minor for procedures under this section;

(3) an attorney will be appointed to represent the minor if the minor does not retain an attorney;

<

P> (4) the minor may request that the superior court with appropriate jurisdiction hold a telephonic hearing on the complaint so that the minor need not personally be present.

#### **AS 18.16.050. Partial-Birth Abortions.**

(a) Notwithstanding compliance with AS 18.16.010, a person may not knowingly perform a partial-birth **abortion** unless a partial-birth **abortion** is necessary to save the life of a mother whose life is endangered by a physical disorder, illness, or injury and no other medical procedure would suffice for that purpose. Violation of this subsection is a class C felony.

(b) A woman upon whom a partial-birth **abortion** is performed may not be prosecuted under this section or under any other law if the prosecution is based on this section.

(c) In this section, "partial-birth **abortion**" means an **abortion** in which the person performing the **abortion** partially vaginally delivers a living fetus before killing the fetus and completing the delivery.

**AS 18.16.090. Definitions.**

In this chapter,

(1) "**abortion**" means the use or prescription of an instrument, medicine, drug, or other substance or device to terminate the pregnancy of a woman known to be pregnant, except that "**abortion**" does not include the **termination** of a pregnancy if done with the intent to

(A) save the life or preserve the health of the unborn child;

(B) deliver the unborn child prematurely to preserve the health of both the pregnant woman and the woman's child; or

(C) remove a dead unborn child;

(2) "unemancipated" means that a woman who is unmarried and under 17 years of age has not done any of the following:

(A) entered the armed services of the United States;

(B) become employed and self-subsisting;

(C) been emancipated under AS 09.55.590; or

(D) otherwise become independent from the care and control of the woman's parent, guardian, or custodian.

**AS 47.25.130. Amount and Type of Assistance.**

(a) The amount of assistance for a needy person shall be determined by the department with regard to the resources and needs of the person and the conditions existing in each case. Where possible, assistance shall be sufficient to provide the applicant with **reasonable subsistence according to standards of assistance established by the department. However, the amount of assistance for subsistence needs may not exceed \$120 a person a calendar month.**

(b) The department may enter into competitively awarded group service agreements with providers, and may require needy persons under AS 47.25.120 - 47.25.300 to obtain services from these designated providers.

**AS 47.25.120. Eligibility For Assistance.**

Financial assistance may be given under AS 47.25.120 - 47.25.300, so far as practicable under the conditions in this state, to a needy person who is eligible under the regulations of the department.

**AS 47.25.130. Amount and Type of Assistance.**

(a) The amount of assistance for a needy person shall be determined by the department with regard to the resources and needs of the person and the conditions existing in each case. Where possible, assistance shall be sufficient to provide the applicant with reasonable subsistence according to standards of assistance established by the department. However, the amount of assistance for subsistence needs may not exceed \$120 a person a calendar month.

(b) The department may enter into competitively awarded group service agreements with providers, and may require needy persons under AS 47.25.120 - 47.25.300 to obtain services from these designated providers.

**AS 47.25.300. Definitions.** In AS 47.25.120 - 47.25.300

(1) "assistance" means **financial assistance** to or on behalf of a needy person, **including subsistence (food, shelter, fuel, clothing, and utilities)** and transportation, medical needs (including, but not limited to, hospitalization, nursing, and convalescent care), burial, and other determined needs;

(2) "department" means the Department of Health and Social Services;

(3) "needy person" means a needy resident of the state who is not eligible for aid from another public agency or department providing similar services in the state;

(4) "public medical institution" means a public hospital or medical institution, except an institution for the treatment of tuberculosis or mental disease.

**Definition of a "Person"**

In General Provisions:

**AS 01.10.060. Definitions.**

In the laws of the state, unless the context otherwise requires,

(8) "person" includes a corporation, company, partnership, firm, association, organization, business trust, or society, as well as a natural person;

In Homicides:

**AS 11.41.140. Definition.**

In AS 11.41.100 - 11.41.140 "person", when referring to the victim of a crime, means a human being who has been born and was alive at the time of the criminal act. A person is "alive" if there is spontaneous respiratory or cardiac function or, when respiratory and cardiac functions are maintained by artificial means, there is spontaneous brain function.

In other Title 11 crimes:

**AS 11.81.900. Definitions.**

(41) "person" means a natural person and, when appropriate, an organization, government, or governmental instrumentality;

June 5, 1997

## The Anchorage Times

Publisher: BILL J. ALLEN

"Believing in Alaska, putting Alaska first"

Editors: DENNIS FRADLEY, PAUL JENKINS, WILLIAM I. TOBIN

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# Shared debt

**SHOULD THE** state offer poor women incentives to abort a pregnancy rather than to give birth?

One reasonably can argue that Alaska now has such a policy in place — the unintended result of laws and welfare regulations regarding funding for abortions and providing for the financial support of women and children.

Here's how the discrepancy occurs:

If a pregnant woman who qualifies for public assistance requests state financial help for an abortion, approval is almost automatic — no questions asked, no payment due.

On the other hand, a different set of rules applies to a similarly situated woman who chooses to give birth and asks for state assistance for her new child. As a condition of receiving financial aid, she is required to identify the father. If the father fails to provide financial or custodial support, the Child Support Enforcement Division goes after him to reimburse the state for the welfare payments being provided for his child. It's a good policy.

To collect this money, the state has authority to garnishee wages, intercept Permanent Fund dividend checks or IRS tax refunds and even confiscate driver's or occupational licenses. Monthly child support payments are required until the child reaches the age of 18.

**REP. TERRY** Martin, R-Anchorage, wants to eliminate what appears to be a state incentive for poor woman to choose abortion over giving birth. He introduced legislation this year to require the same policy for recovering state costs of an abortion as the one applied to recovering costs of child support payments.

Under his bill, a woman would not lose her freedom to choose, but she and the father would be required to reimburse the state for the costs of an elective abortion procedure. If necessary, the state would collect from an absent father the same way it does now for child support.

In monetary terms, the dollars involved are substantially different. The state annually spends less than \$500,000 on abortions, while the outstanding debt it tries to collect for child support is well over \$400 million.

This isn't a state budget issue of measurable consequence. But it is one that holds moral implications for state government. Alaska should correct inconsistent policies that provide abortions at no financial obligation to either parent, but give financial assistance for a child only on the condition that the state be reimbursed when a delinquent dad is involved.

Rep. Martin says enactment of this bill next year is one of his primary goals before retiring after the 1998 legislative session.

It is a concept of parental accountability worthy of consideration by the Legislature and the governor.

STATE OF ALASKA  
1998 LEGISLATIVE SESSION

BILL NO. CSHB 234 (F-W)

Revision Date: 01/23/98  
 Title: relating to assistance for abortions under the  
general relief medical program  
 Sponsor: Marta  
 Requestor: Finance

Dept. Affected: Health and Social Services  
 BRU: Medical Assistance  
 Component: Medicaid Non-Facility  
 COMPONENT SERIAL NO. 229  
 See also (SN#): \_\_\_\_\_

Expenditures/Revenues:

(Thousands of Dollars)

OPERATING	FY98	FY00	FY01	FY02	FY03	FY04
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	3,132.0	3,529.0	3,987.8	4,506.2	5,092.0	5,753.9
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>3,132.0</b>	<b>3,529.0</b>	<b>3,987.8</b>	<b>4,506.2</b>	<b>5,092.0</b>	<b>5,753.9</b>

CAPITAL EXPENDITURES						
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CHANGES IN REVENUES						
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FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts	1,872.9	2,110.3	2,084.0	2,354.9	2,681.1	3,007.0
1003 GF Match	1,259.1	1,418.7	1,903.8	2,151.3	2,430.9	2,746.9
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (please specify)						
<b>TOTAL</b>	<b>3,132.0</b>	<b>3,529.0</b>	<b>3,987.8</b>	<b>4,506.2</b>	<b>5,092.0</b>	<b>5,753.9</b>

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of any current year (FY98) cost: \$0.0

ANALYSIS: (Attach a separate page if necessary)

This bill eliminates funding for abortions for low income women by placing abortion procedures at the top of the priority list of services AS 47.25.205. All services numbered 1 through 7 have not been funded under General Relief Medical Assistance since 1986. This fiscal note assumes that 35% of the pregnant women eligible for Medicaid would give birth and remain on Medicaid should abortion funding become unavailable. This would account for 295 women, and their children, being added to the Medicaid Program annually (newborns receive automatic Medicaid coverage through their first year of life if the mother is receiving Medicaid at the time of birth). Two studies done in the State of Texas following elimination of state funding for abortion found that 40 and 35% of the women went on to give birth to babies when funding was unavailable. Although another study has shown that the rate could be as low as 20%, the department assumes that the higher percentage would be more accurate for Alaska because the cost of obtaining an abortion is higher due to the need for transportation services; while an abortion averages \$250 in the lower 48 states, the FY 97 Alaska experience is an average cost of \$601 largely due to the need to fly to another community to receive the service. This fiscal note shows the higher match rate for Alaska for FY 99-00, with a reduced federal match of 52.26% for following years.

1/23/98  
 Prepared by: Nancy Weller MW BJ  
 Division: Medical Assistance  
 Approved by Commissioner: Karen Perdue, Commissioner  
 Agency: Department of Health & Social Services

Phone: 465-3355  
 Date: 01/27/98  
 Date: 1-30-98

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# FISCAL NOTE

STATE OF ALASKA  
1997 LEGISLATIVE SESSION

No. 1  
Bill Version: HB 234  
(H) Publish Date: 4/30/97

Revision Date: \_\_\_\_\_  
Title: relating to assistance for abortions under  
the general relief program  
Sponsor: Martin  
Requestor: Judiciary

Dept. Affected: Health and Social Services  
BRU: Medical Assistance  
Component: Medicaid Non-Facility  
COMPONENT SERIAL NO. 229  
See also (SN#): \_\_\_\_\_

**Expenditures/Revenues:**

(Thousands of Dollars)

OPERATING	FY98	FY99	FY00	FY01	FY02	FY03
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	5,385.2	7,109.6	8,036.9	9,081.5	10,253.9	11,586.3
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>5,385.2</b>	<b>7,109.6</b>	<b>8,036.9</b>	<b>9,081.5</b>	<b>10,253.9</b>	<b>11,586.3</b>

CAPITAL EXPENDITURES						
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CHANGES IN REVENUES						
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**FUND SOURCE**

(Thousands of Dollars)

1002 Federal Receipts	2,692.6	3,554.8	4,018.4	4,540.7	5,127.0	5,793.2
1003 GF Match	2,892.6	3,554.8	4,018.5	4,540.8	5,126.9	5,793.1
1004 GF						
1035 GF/Program Receipts						
1037 GF/Mental Health						
Other (please specify)						
<b>TOTAL</b>	<b>5,385.2</b>	<b>7,109.6</b>	<b>8,036.9</b>	<b>9,081.5</b>	<b>10,253.9</b>	<b>11,586.3</b>

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of any current year (FY97) cost: \$0.0

**ANALYSIS:** (Attach a separate page if necessary)

While this bill requires significant administrative action on the part of the division to recoup expenditures for abortions, it effectively eliminates funding for abortions under section 3, which places abortion procedures as number one on the priority list of services in AS 47.25.205. All services numbered 1 through 7 have not been funded under General Relief Medical Assistance since 1986.

This fiscal note assumes that 80% of the pregnant women eligible for Medicaid would give birth and remain on Medicaid should abortion funding become unavailable. This would account for 590 women, and their children, being added to Medicaid annually (newborns receive automatic Medicaid coverage through the first year of life if the mother is receiving Medicaid at the time of birth). FY 98 assumes only partial funding for newborns as their births will be scattered throughout the year, with some children born in the next fiscal year.

Prepared by: Nancy Weller  
Division: Medical Assistance / 7  
Approved by Commissioner: Karen Pedersen, Commissioner  
Agency: Department of Health & Social Services

Phone: 465-3355  
Date: 04/10/97  
Date: 4/21/97

# FISCAL NOTE

STATE OF ALASKA  
1998 LEGISLATIVE SESSION

BILL NO. CSHR234(FIN)

Revision Date: \_\_\_\_\_  
 Title: relating to assistance for abortions under  
the general relief medical program  
 Sponsor: Martin  
 Requestor: Finance

Dept. Affected: Health and Social Services  
 BRU: Public Assistance  
 Component: ATAP  
 COMPONENT SERIAL NO. 220  
 See also (SN#): \_\_\_\_\_

**Expenditures/Revenues:** (Thousands of Dollars)

OPERATING	FY98	FY00	FY01	FY02	FY03	FY04
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	720.4	720.4	720.4	720.4	720.4	720.4
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>

CAPITAL EXPENDITURES						
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CHANGES IN REVENUES						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts	360.2	360.2	360.2	360.2	360.2	360.2
1003 GF Match	360.2	360.2	360.2	360.2	360.2	360.2
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (please specify)						
<b>TOTAL</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>	<b>720.4</b>

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of any current year (FY98) cost: \$0.0

**ANALYSIS:** (Attach a separate page if necessary)

This legislation eliminates funding for the termination of pregnancies and related services. Elimination of funding for this medical services will add children and/or families to the Temporary Assistance program.

The Division of Medical Assistance projects that 295 women eligible for Medicaid would give birth and remain Medicaid eligible should abortion funding become unavailable. The Division of Public Assistance estimates that, on average, 100 of these women and their dependents will be on-going recipients of Temporary Assistance and an additional 88 women and their dependents will apply for and be found eligible for Temporary Assistance.

This fiscal note only identifies expenditures associated with monthly ATAP cash grants, it is anticipated that there will be additional costs associated with providing welfare to work and supportive services to these families.

Prepared by: Jim Nordlund  
 Division: Public Assistance

Approved by Commissioner: Karen Perdue  
 Agency: Department of Health & Social Services

Phone: (907)465-2680  
 Date: 01/29/98

Date: 1-30-98

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**ANALYSIS (cont.):****Assumptions:**

1. Benefits to on-going ATAP families effected by this legislation will be increased by \$102, the increment for an additional child.
2. The average benefit paid to families added to the Temporary Assistance roles as a result of this legislation is estimated to be \$755.00 per month.
3. For the purposes of this fiscal note, funding is assumed to be 50% federal receipts and 50% GF.

**Calculations:**

100 (on-going ATAP recipients) x \$102 (increment for additional child) = \$10,200 per month x 12 = \$122,400 cost per year for additional child on existing ATAP cases.

66 (number new ATAP cases) X \$755 (average monthly ATAP benefit) x12 = \$597,960 cost per year for new ATAP cases.

From January 21, 1998 House Finance Committee Testimony

ANGELA SALERNO, EXECUTIVE DIRECTOR, NATIONAL ASSOCIATION OF SOCIAL WORKERS ALASKA CHAPTER testified in opposition to HB 234. She maintained that the bill eliminates public funding of abortions for poor women. She asserted that if passed, the legislation would be costly and unconstitutional. She estimated that the State would save \$5.82 dollars for every dollar spent on abortions for poor women. She noted that the State would incur additional public medical and welfare expenses as a result of the additional births. She reviewed her calculations to demonstrate that the state of Alaska could save \$2.44 million dollars with continued funding of the abortion elective.

Ms. Salerno stated that 68% of low-income women have unintended pregnancies and that 17% have unwanted pregnancies. She noted that unwanted children:

- ? Experience more mental handicaps and are twice as likely to receive psychiatric care at government expense;
- ? Are more than twice as likely as wanted children to have a record of juvenile delinquency;
- ? Are six times more likely to receive some form of welfare between the ages of 16 and 21;
- ? Are at increased risk of suffering abuse, neglect, abandonment and removal to foster homes or institutions.

Ms. Salerno stated that research done in 1995 shows that women with unintended pregnancies are four times more likely to experience physical violence during pregnancy than women with intended pregnancies.

## Racial breakdown of state-funded Abortions

Averaged over the time period 1988-1997

- Whites account for 75 percent of Alaska's population, but only 48 percent of state-funded abortions are performed on white women
- Alaska Natives account for 16 percent of the state's population, but 32 percent of state-funded abortions are performed on Native women.
- African-Americans account for only 4 percent of overall population, but 11 percent of state-funded abortions are performed on African-American women.
- Shown as a rate per 1000, the total annual average number of abortions (724) over the last ten years equals 1.25 per 1000 of Alaska total population.
- For whites, the rate per 1000 equals .8; for Natives the rate per 1000 equals 2.51; for African-Americans the rate per 1000 equals 3.57.

Average number of state-paid abortions from 1988-1997

Average Population	Race	Race % of Total Population	Race % of Total Abortions	Average Number of Abortions	Average Rate per 1,000
580,560	Total	100%		724	1.25
23,222	African Americans	4%	11%	83	3.57
435,420	Whites	75%	48%	347	0.80
92,890	Alaska Natives	16%	32%	233	2.51

### Publicly Funded Abortions in Alaska

FY year	Total/ year	White/ year	Black/ year	Native/ year
88	463	241	60	139
89	729	375	84	225
90	626	309	69	211
91	823	396	100	271
92	852	416	100	279
93	814	388	102	246
94	649	276	63	247
95	703	313	99	227
96	737	353	72	224
97	843	402	81	264
<b>Total</b>	<b>7239</b>	<b>3469</b>	<b>630</b>	<b>2333</b>
<b>Average/ yr</b>	<b>724</b>	<b>347</b>	<b>83</b>	<b>233</b>

Figures are from Alaska Department of Health and Social Services

## Agency Totals - FY99 Operating Budget

Agency: Department of Health and Social Services

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	<b>859,680.8</b>	<b>876,990.4</b>	<b>877,165.4</b>	<b>948,264.6</b>	<b>920,590.0</b>	<b>-27,674.6</b>	<b>-2.9%</b>
<u>Objects of Expenditure:</u>							
Personal Services	115,381.7	114,719.9	114,700.1	119,423.7	118,827.5	-596.2	-0.5%
Travel	3,713.7	4,087.4	3,939.8	4,130.4	3,737.3	-393.1	-9.5%
Contractual	47,634.3	51,186.7	53,953.5	67,680.0	63,103.7	-4,576.3	-6.8%
Commodities	19,210.0	18,581.3	18,706.4	21,118.0	21,109.5	-8.5	-0.0%
Equipment	2,334.3	1,146.1	1,207.4	1,346.0	1,313.9	-32.1	-2.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	671,406.8	687,134.9	684,658.2	734,566.5	713,178.8	-21,387.7	-2.9%
Miscellaneous	0.0	134.1	0.0	0.0	-680.7	-680.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	342,431.9	384,626.7	384,641.6	428,620.5	421,315.7	-7,304.8	-1.7%
1003 G/F Match	186,107.9	163,942.4	165,663.7	176,062.4	166,748.4	-9,314.0	-5.3%
1004 Gen Fund	139,117.4	132,559.6	131,708.2	144,178.6	136,709.7	-7,468.9	-5.2%
1005 GF/Prgm	22,968.7	13,931.3	13,931.3	13,855.2	13,796.7	-58.5	-0.4%
1007 I/A Rcpts	43,982.6	44,456.6	44,484.3	45,448.0	44,916.9	-531.1	-1.2%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1022 Corp Rcpts	150.5					0.0	0.0%
1037 GF/MH	96,801.8	101,382.3	101,303.2	104,580.4	104,434.4	-146.0	-0.1%
1047 Title 20		5,410.8	5,410.8	7,325.8	4,474.5	-2,851.3	-38.9%
1050 PFD Fund	20,861.4	21,455.2	21,455.2	19,100.7	19,100.7	0.0	0.0%
1053 Invst Loss		615.8	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ		39.9	39.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	920.7	1,012.8	970.2	873.0	873.0	0.0	0.0%
1077 Gifts/Grnt	13.8			25.0	25.0	0.0	0.0%
1091 GF/Desig	3,631.7					0.0	0.0%
1092 MHTAAR	2,690.4	4,290.0	4,290.0	3,878.0	3,878.0	-0.0	-0.0%
1098 ChildTrErn		340.0	340.0	340.0	340.0	0.0	0.0%
1108 Stat Desig		2,925.0	2,925.0	3,975.0	3,975.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	2,049.0	2,037.0	2,048.0	2,093.0	2,080.0	-13.0	-0.6%
Perm Part Time	59.0	61.0	57.0	58.0	58.0	0.0	0.0%
Non-Perm	10.0	10.0	23.0	18.0	18.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Public Assistance</b>							
1	ATAP (Formerly AFDC)	115,194.7	112,458.0	104,859.1	92,470.9	92,470.9	0.0 0.0%
2	Adult Public Assistance	43,886.3	44,359.0	44,359.0	47,524.0	47,524.0	0.0 0.0%
3	General Relief Assistance	950.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0 0.0%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1	2,298.1	2,193.5	2,098.1	-95.4 -4.3%
5	PFD Hold Harmless	20,861.4	21,455.2	21,455.2	19,100.7	19,100.7	0.0 0.0%
6	Energy Assistance Program	5,276.0	5,501.6	5,501.6	5,501.6	5,501.6	0.0 0.0%
	* BRU Total	188,651.6	187,113.8	179,514.9	167,832.6	167,737.2	-95.4 -0.1%
<b>Medical Assistance</b>							
	Medicaid Services					384,773.6	384,773.6 %
7	Medicaid Non-Facility	147,319.3	145,071.9	146,271.9	171,531.4	0.0	-171,531.4 -100.0%
8	Medicaid Facilities	121,605.3	143,513.1	141,795.6	152,892.1	0.0	-152,892.1 -100.0%
9	General Relief Medical	3,412.9	2,838.7	2,818.7	4,060.1	0.0	-4,060.1 -100.0%
11	Waivers Services	21,435.5	13,788.4	15,137.8	19,086.1	-0.0	-19,086.1 -100.0%
12	Medicaid PFD Hold Harmless	453.4	1,100.0	1,100.0	1,100.0	-0.0	-1,100.0 -100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7	45.7	45.7	0.0	-45.7 -100.0%
14	Indian Health Service	40,582.9	48,782.1	48,782.1	55,675.2	0.0	-55,675.2 -100.0%
	* BRU Total	334,852.6	355,119.9	355,951.8	404,390.6	384,773.6	-19,617.0 -4.9%
<b>Medicaid Contingency Appropriation Front Section</b>							
15	Medicaid Non-Facility Frnt Sec		0.0	0.0	0.0	0.0	0.0 0.0%
16	Medicaid Facilities Front Sec		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%
<b>Public Assistance Administration</b>							
17	Public Assistance Admin	1,339.9	1,602.9	1,677.8	1,683.1	1,683.1	0.0 0.0%
18	Quality Control	930.1	988.1	988.1	988.1	988.1	-0.0 -0.0%
19	Public Assistance Field Svcs	20,431.5	21,927.4	22,707.4	22,707.4	22,581.7	-125.7 -0.6%
20	Fraud Investigation	1,160.6	1,156.4	1,156.4	1,156.4	1,156.4	-0.0 -0.0%
21	Public Assist Data Processing	3,922.9	4,490.2	4,919.9	4,919.9	4,919.9	0.0 0.0%
22	Alaska Work Programs	6,385.9	7,445.1	8,524.1	10,624.1	10,424.1	-200.0 -1.9%
23	Child Care Benefits	7,884.8	12,042.7	17,606.1	19,712.8	23,712.8	4,000.0 20.3%
	* BRU Total	42,055.7	49,652.8	57,579.8	61,791.8	65,466.1	3,674.3 5.9%
<b>Medical Assistance Administration</b>							
24	Medical Assistance Admin.	1,046.7	1,130.6	1,204.5	1,252.1	1,252.1	0.0 0.0%
10	Medicaid State Programs	22,195.8	14,019.4	14,536.9	18,404.6	14,688.3	-3,716.3 -20.2%

## Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Medical Assistance Administration</b>								
25	Health Purchasing Group	11,780.8	12,823.7	12,840.3	17,463.8	15,287.2	-2,176.6	-12.5%
26	Certification and Licensing	952.1	1,170.5	1,051.1	1,051.1	1,051.1	0.0	0.0%
27	Medicaid Rate Adv Commission	923.9					0.0	0.0%
28	Hearings and Appeals	322.2	367.4	346.8	363.1	363.1	0.0	0.0%
29	Medicaid Waivers Authorization	222.1					0.0	0.0%
30	Audit	617.2	614.0	618.5	620.4	620.4	0.0	0.0%
31	Children's Health Eligibility				2,305.5	0.0	-2,305.5	-100.0%
	* BRU Total	38,060.8	30,125.6	30,598.1	41,460.6	33,262.2	-8,198.4	-19.8%
<b>Purchased Services</b>								
32	Delinquency Prevention	903.8	990.2	990.2	1,090.2	1,090.2	0.0	0.0%
33	Family Preservation	3,245.8	3,509.7	3,509.7	5,345.4	4,473.5	-871.9	-16.3%
34	Foster Care	10,514.0					0.0	0.0%
35	Foster Care Base Rate		6,546.3	6,546.3	7,884.8	7,884.8	0.0	0.0%
36	Foster Care Augmented Rate		800.0	800.0	1,228.5	1,228.5	0.0	0.0%
37	Foster Care Special Need		2,459.7	2,459.7	2,866.7	2,759.7	-107.0	-3.7%
38	Foster Care AYI		876.0	876.0	876.0	876.0	0.0	0.0%
39	Subsidized Adoptions/Guardians	5,660.4	6,089.1	6,089.1	6,917.8	6,917.8	0.0	0.0%
40	Residential Child Care	9,693.7	9,892.9	9,892.9	10,614.1	10,614.1	0.0	0.0%
	* BRU Total	30,017.7	31,163.9	31,163.9	36,823.5	35,844.6	-978.9	-2.7%
<b>Family and Youth Services</b>								
41	Southcentral Region	11,291.0	8,534.3	8,719.2	10,043.2	0.0	-10,043.2	-100.0%
42	Northern Region	7,701.6	5,805.3	5,653.9	6,671.1	-0.0	-6,671.1	-100.0%
43	Southeastern Region	3,636.2	2,634.4	2,641.1	2,760.9	0.0	-2,760.9	-100.0%
44	DFYS Central Office	3,114.3	3,090.5	3,068.7	3,530.7	-0.0	-3,530.7	-100.0%
	* BRU Total	25,745.1	20,064.5	20,082.9	23,005.9	0.0	-23,005.9	-100.0%
<b>Front Line Social Workers</b>								
	Front Line Social Workers					17,423.2	17,423.2	%
	* BRU Total	0.0	0.0	0.0	0.0	17,423.2	17,423.2	%
<b>Division of Family and Youth Services Management</b>								
	DFYS Management					4,825.0	4,825.0	%
	* BRU Total	0.0	0.0	0.0	0.0	4,825.0	4,825.0	%

## Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	<b>Division of Family and Youth Services Staff Training</b>							
	DFYS Staff Training					1,094.0	1,094.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,094.0	1,094.0	%
	<b>Child Protection Legal Assistance</b>							
	Office of Public Advocacy					185.0	185.0	%
	Public Defender Agency					255.0	255.0	%
	* BRU Total	0.0	0.0	0.0	0.0	440.0	440.0	%
	<b>Youth Corrections</b>							
46	McLaughlin Youth Center	9,295.4	9,267.7	9,267.7	10,199.9	10,199.9	0.0	0.0%
47	Fairbanks Youth Facility	2,856.8	2,870.1	2,870.1	2,809.2	2,809.2	0.0	0.0%
48	Nome Youth Facility	271.3	341.7	341.7	573.7	573.7	0.0	0.0%
49	Johnson Youth Center	1,193.1	1,125.1	1,125.1	1,925.1	1,925.1	0.0	0.0%
50	Bethel Youth Facility	1,891.4	1,839.5	1,839.5	1,934.5	1,934.5	-0.0	-0.0%
45	Probation Services		6,289.0	6,289.0	6,479.5	6,223.0	-256.5	-4.0%
	* BRU Total	15,508.0	21,733.1	21,733.1	23,921.9	23,665.4	-256.5	-1.1%
	<b>Social Services Block Grant Offset</b>							
52	Social Svcs Block Grant Offset	0.0					0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Human Services Community Matching Grant</b>							
53	Human Svcs Comm Matching Grant	1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	0.0	0.0%
	<b>Manilaq</b>							
54	Social Services	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
55	Public Health Services	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
56	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0	0.0%
57	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	3,078.3	0.0	0.0%
	<b>Norton Sound</b>							
58	Social Services	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
59	Public Health Services	1,245.2	1,245.2	1,245.2	1,370.2	1,370.2	0.0	0.0%
60	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0	0.0%
61	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	402.4	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Norton Sound</b>								
62	Sanitation	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,346.1	2,346.1	2,346.1	2,471.1	2,471.1	0.0	0.0%
<b>Southeast Alaska Regional Health Consortium</b>								
63	Public Health Svcs	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0	0.0%
65	Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	576.7	576.7	576.7	576.7	576.7	0.0	0.0%
<b>Kawerak Social Services</b>								
66	Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
<b>Tanana Chiefs Conference</b>								
67	Public Health Svcs	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
69	Mental Health Svcs	529.8	534.8	534.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,266.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
<b>Tlingit-Haida</b>								
70	Social Services	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
71	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	198.5	198.5	198.5	198.5	198.5	0.0	0.0%
<b>Yukon-Kuskokwim Health Corporation</b>								
72	Public Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
73	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
74	Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	2,774.1	0.0	0.0%
<b>State Health Services</b>								
75	Nursing	13,277.0	13,467.9	13,324.9	13,524.9	13,524.9	0.0	0.0%
76	Women, Infants and Children	17,820.0	17,742.2	17,742.2	20,542.2	20,542.2	0.0	0.0%
77	Maternal, Child, & Family Hlth	10,265.6	9,022.2	9,076.2	9,746.2	9,746.2	0.0	0.0%
78	Healthy Families		1,377.0	1,296.0	3,046.0	1,661.2	-1,384.8	-45.5%
79	Public Health Admin Svcs	797.8	705.2	806.6	806.6	806.6	0.0	0.0%
80	Epidemiology	7,143.1	8,064.2	8,064.2	8,414.2	8,254.2	-150.0	-1.8%

## Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>State Health Services</b>							
81	Bureau of Vital Statistics	1,207.9	1,343.8	1,413.8	1,413.8	1,413.8	0.0 0.0%
82	Health Services/Medicaid	1,670.6	1,796.5	1,796.5	1,846.5	1,846.5	0.0 0.0%
83	Community Health/EMS Services	3,038.9	2,847.3	2,847.3	2,689.3	2,689.3	0.0 0.0%
84	Comm. Health/EMS Grants	2,905.4	3,141.2	3,141.2	3,791.2	0.0	-3,791.2 -100.0%
	Community Health Grants					1,646.1	1,646.1 %
	Emergency Medical Svcs Grants					1,760.1	1,760.1 %
85	State Medical Examiner	871.2	1,073.9	1,073.9	1,073.9	1,073.9	0.0 0.0%
86	Home Health Services	1,707.3					0.0 0.0%
87	Infant Learning Program Grants	4,371.9	4,802.6	4,802.6	5,002.6	5,052.6	50.0 1.0%
88	Public Health Laboratories			2,843.6	2,843.6	2,843.6	0.0 0.0%
89	Radiological Health			284.6	284.6	284.6	0.0 0.0%
	* BRU Total	65,076.7	65,384.0	68,513.6	75,025.6	73,155.8	-1,869.8 -2.5%
<b>Public Labs &amp; Radiological</b>							
90	Chief of Labs & Radiological	1,153.6	904.4	-0.0	-0.0	0.0	0.0 0.0%
91	Anchorage Laboratory	1,115.2	1,082.7	-0.0	0.0	0.0	-0.0 0.0%
92	Fairbanks Laboratory	1,025.0	1,141.1	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	3,293.8	3,128.2	0.0	0.0	0.0	0.0 0.0%
<b>Alcohol and Drug Abuse Services</b>							
93	Administration	2,185.7	2,369.0	2,369.1	2,080.0	2,080.0	0.0 0.0%
94	Alcohol Safety Action Program	1,193.7	1,090.6	1,090.6	1,090.6	1,090.6	0.0 0.0%
95	Alcohol/Drug Abuse Grants	16,448.9	17,465.6	17,084.8	18,218.6	18,218.6	0.0 0.0%
96	ADA Grants - Chronic Alc Dom		200.0	200.0	0.0	0.0	0.0 0.0%
97	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0 0.0%
98	Corrections' ADA Services	797.7	663.0	563.6	563.6	563.6	0.0 0.0%
99	Rural Services Grants	1,601.1	1,624.8	2,005.6	2,355.6	2,355.6	0.0 0.0%
	* BRU Total	22,404.4	23,590.3	23,491.0	24,485.7	24,485.7	0.0 0.0%
<b>Community Mental Health Grants</b>							
100	General Comm Mental Hlth Grnts	793.0	935.8	821.2	1,013.7	1,013.7	-0.0 -0.0%
101	Psychiatric Emergency Svcs	5,998.7	5,726.1	6,005.4	7,005.4	7,005.4	0.0 0.0%
102	Svcs/Chronically Mentally Ill	11,100.5	11,345.0	11,227.7	11,227.7	11,227.7	0.0 0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Community Mental Health Grants</b>							
103	Designated Eval & Treatment	1,045.8	1,046.3	1,046.3	1,046.3	1,046.3	0.0 0.0%
104	Svcs/Seriously Emotion Dst Yth	7,352.2	7,942.1	7,894.7	7,556.4	7,556.4	0.0 0.0%
	* BRU Total	26,290.2	26,995.3	26,995.3	27,849.5	27,849.5	0.0 0.0%
<b>Community Developmental Disabilities Grants</b>							
105	Community DD Grants	21,644.9	19,684.2	19,159.6	19,241.3	19,241.3	0.0 0.0%
	* BRU Total	21,644.9	19,684.2	19,159.6	19,241.3	19,241.3	0.0 0.0%
<b>Institutions and Administration</b>							
106	Mental Health/DD Admin	4,312.0	4,401.1	4,389.7	4,389.7	4,389.7	0.0 0.0%
107	Alaska Psychiatric Institute	14,792.0	14,782.8	14,782.8	14,782.8	14,782.8	0.0 0.0%
108	Harborview Development Center	5,497.8	2,123.0	1,048.1	0.0	0.0	0.0 0.0%
109	Federal Mental Health Projects	1,793.1	2,048.5	2,298.6	2,298.6	2,298.6	0.0 0.0%
	* BRU Total	26,394.9	23,355.4	22,519.2	21,471.1	21,471.1	0.0 0.0%
<b>Mental Health Trust Boards</b>							
110	Alaska Mental Health Board	407.2	372.2	372.2	422.2	422.2	0.0 0.0%
111	Governor's Cncl/Disabilities	529.4	648.4	648.4	978.4	978.4	0.0 0.0%
112	Board on Alcohol. & Drug Abuse	348.1	350.4	332.4	316.4	316.4	0.0 0.0%
	* BRU Total	1,284.7	1,371.0	1,353.0	1,717.0	1,717.0	0.0 0.0%
<b>Administrative Services</b>							
	Unallocated Reduction					-650.0	-650.0 0.0%
113	Commissioner's Office	987.6	826.4	826.5	892.5	792.5	-100.0 -11.2%
114	Information Technology		-0.0	0.0	0.0	-0.0	-0.0 0.0%
115	Personnel and Payroll	1,171.1	1,188.0	1,188.0	1,297.2	1,188.0	-109.2 -8.4%
116	Administrative Support Svcs	3,052.6	2,903.1	2,764.1	3,074.4	3,024.4	-50.0 -1.6%
117	Health Plan. & Facilities Mgmt	823.5	881.0	1,020.7	923.5	923.5	0.0 0.0%
118	COMPASS Community Grants				200.0	0.0	-200.0 -100.0%
	* BRU Total	6,034.8	5,798.5	5,799.3	6,387.6	5,278.4	-1,109.2 -17.4%
<b>Children's Trust Programs</b>							
51	Children's Trust Programs		340.0	340.0	365.0	365.0	0.0 0.0%
	* BRU Total	0.0	340.0	340.0	365.0	365.0	0.0 0.0%

## Component Summary - FY99 Operating Budget

**Agency: Department of Health and Social Services**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>*** Total Agency Expenditure</b>	<b>859,680.8</b>	<b>876,990.4</b>	<b>877,165.4</b>	<b>948,264.6</b>	<b>920,590.0</b>	<b>-27,674.6</b>	<b>-2.9%</b>
	Federal Funds	342,431.9	390,037.5	390,052.4	435,946.3	425,790.2	-10,156.1	-2.3%
	General Funds	448,627.5	411,815.6	412,606.4	438,676.6	421,689.2	-16,987.4	-3.9%
	Other Funds	68,621.4	75,137.3	74,506.6	73,641.7	73,110.6	-531.1	-0.7%

## Component Summary - FY99 Operating Budget

**General Funds, CBR and ILTF**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Public Assistance</b>								
1	ATAP (Formerly AFDC)	52,267.8	48,596.0	45,869.3	40,606.0	40,606.0	0.0	0.0%
2	Adult Public Assistance	40,572.0	40,625.0	40,625.0	43,625.0	43,625.0	0.0	0.0%
3	General Relief Assistance	950.3	541.9	541.9	1,041.9	1,041.9	0.0	0.0%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1	2,298.1	2,193.5	2,098.1	-95.4	-4.3%
	* BRU Total	96,273.0	92,061.0	89,334.3	87,466.4	87,371.0	-95.4	-0.1%
<b>Medical Assistance</b>								
						129,152.7	129,152.7	%
7	Medicaid Non-Facility	75,453.3	56,544.7	57,356.6	65,784.8	-0.0	-65,784.8	-100.0%
8	Medicaid Facilities	61,130.5	56,670.6	57,001.9	61,033.9	0.0	-61,033.9	-100.0%
9	General Relief Medical	3,412.9	2,838.7	2,818.7	4,060.1	0.0	-4,060.1	-100.0%
11	Waivers Services	4,890.0	6,894.2	6,892.4	7,672.7	-0.0	-7,672.7	-100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7	45.7	45.7	0.0	-45.7	-100.0%
	* BRU Total	144,930.0	122,973.9	124,115.3	138,597.2	129,152.7	-9,444.5	-6.8%
<b>Medicaid Contingency Appropriation Front Section</b>								
15	Medicaid Non-Facility Frnt Sec		0.0	0.0	0.0	0.0	0.0	0.0%
16	Medicaid Facilities Front Sec		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%
<b>Public Assistance Administration</b>								
17	Public Assistance Admin	777.3	887.2	962.1	991.4	991.4	0.0	0.0%
18	Quality Control	473.0	480.7	480.7	480.7	480.7	0.0	0.0%
19	Public Assistance Field Svcs	10,543.3	11,074.5	11,051.7	11,051.7	11,051.7	0.0	0.0%
20	Fraud Investigation	612.8	544.5	544.5	544.5	544.5	0.0	0.0%
21	Public Assist Data Processing	2,210.8	2,475.1	2,497.9	2,497.9	2,497.9	0.0	0.0%
22	Alaska Work Programs	2,768.2	2,950.5	4,050.5	4,050.5	3,850.5	-200.0	-4.9%
23	Child Care Benefits	3,302.1	4,224.4	6,104.3	6,104.3	6,104.3	0.0	0.0%
	* BRU Total	20,687.5	22,636.9	25,691.7	25,721.0	25,521.0	-200.0	-0.8%
<b>Medical Assistance Administration</b>								
24	Medical Assistance Admin.	602.4	590.1	622.3	646.1	646.1	0.0	0.0%
10	Medicaid State Programs	2,779.1	3,603.0	3,811.0	3,811.0	2,369.5	-1,441.5	-37.8%
25	Health Purchasing Group	3,495.0	4,228.6	4,210.8	5,907.8	4,819.5	-1,088.3	-18.4%
26	Certification and Licensing	332.0	432.3	378.2	378.2	378.2	0.0	0.0%
27	Medicaid Rate Adv Commission	481.3					0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
<b>Medical Assistance Administration</b>							
28	Hearings and Appeals	106.3	146.5	138.8	138.8	138.8	0.0 0.0%
29	Medicaid Waivers Authorization	72.4					0.0 0.0%
30	Audit	305.8	323.5	325.9	325.9	325.9	0.0 0.0%
31	Children's Health Eligibility				997.3	0.0	-997.3 -100.0%
	* BRU Total	8,174.3	9,324.0	9,487.0	12,205.1	8,678.0	-3,527.1 -28.9%
<b>Purchased Services</b>							
33	Family Preservation	1,957.2	1,932.3	1,932.3	2,868.2	2,132.3	-735.9 -25.7%
34	Foster Care	9,134.0					0.0 0.0%
35	Foster Care Base Rate		5,225.6	5,225.6	6,352.2	6,352.2	0.0 0.0%
36	Foster Care Augmented Rate		800.0	800.0	1,162.8	1,162.8	0.0 0.0%
37	Foster Care Special Need		2,409.7	2,409.7	2,714.7	2,634.7	-80.0 -2.9%
38	Foster Care AYI		876.0	876.0	876.0	876.0	0.0 0.0%
39	Subsidized Adoptions/Guardians	4,295.8	4,613.3	4,613.3	5,288.4	5,288.4	-0.0 -0.0%
40	Residential Child Care	9,125.7	9,467.0	9,467.0	10,107.9	10,107.9	0.0 0.0%
	* BRU Total	24,512.7	25,323.9	25,323.9	29,370.2	28,554.3	-815.9 -2.8%
<b>Family and Youth Services</b>							
41	Southcentral Region	9,840.8	4,932.9	5,117.8	5,482.9	0.0	-5,482.9 -100.0%
42	Northern Region	7,048.2	2,896.4	2,745.0	3,012.2	-0.0	-3,012.2 -100.0%
43	Southeastern Region	3,275.4	1,182.8	1,189.5	1,309.3	0.0	-1,309.3 -100.0%
44	DFYS Central Office	1,153.5	1,189.4	1,167.6	1,329.6	-0.0	-1,329.6 -100.0%
	* BRU Total	21,317.9	10,201.5	10,219.9	11,134.0	-0.0	-11,134.0 -100.0%
<b>Front Line Social Workers</b>							
	Front Line Social Workers					8,439.1	8,439.1 %
	* BRU Total	0.0	0.0	0.0	0.0	8,439.1	8,439.1 %
<b>Division of Family and Youth Services Management</b>							
	DFYS Management					2,383.0	2,383.0 %
	* BRU Total	0.0	0.0	0.0	0.0	2,383.0	2,383.0 %
<b>Division of Family and Youth Services Staff Training</b>							
	DFYS Staff Training					420.0	420.0 %
	* BRU Total	0.0	0.0	0.0	0.0	420.0	420.0 %

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	<b>Child Protection Legal Assistance</b>							
	Office of Public Advocacy					185.0	185.0	%
	Public Defender Agency					255.0	255.0	%
	* BRU Total	0.0	0.0	0.0	0.0	440.0	440.0	%
	<b>Youth Corrections</b>							
46	McLaughlin Youth Center	8,993.4	8,988.5	8,988.5	9,920.7	9,920.7	0.0	0.0%
47	Fairbanks Youth Facility	2,727.8	2,740.3	2,740.3	2,740.3	2,740.3	0.0	0.0%
48	Nome Youth Facility	271.3	341.7	341.7	573.7	573.7	0.0	0.0%
49	Johnson Youth Center	1,169.4	1,101.1	1,101.1	1,901.1	1,901.1	0.0	0.0%
50	Bethel Youth Facility	1,857.1	1,802.1	1,802.1	1,897.1	1,897.1	0.0	0.0%
45	Probation Services		6,164.0	6,164.0	6,354.5	6,098.0	-256.5	-4.0%
	* BRU Total	15,019.0	21,137.7	21,137.7	23,387.4	23,130.9	-256.5	-1.1%
	<b>Social Services Block Grant Offset</b>							
52	Social Svcs Block Grant Offset	-4,893.2					0.0	0.0%
	* BRU Total	-4,893.2	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Human Services Community Matching Grant</b>							
53	Human Svcs Comm Matching Grant	1,751.9	1,751.9	1,751.9	1,751.9	445.9	-1,306.0	-74.5%
	* BRU Total	1,751.9	1,751.9	1,751.9	1,751.9	445.9	-1,306.0	-74.5%
	<b>Maniilaq</b>							
54	Social Services	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
55	Public Health Services	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
56	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0	0.0%
57	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	3,078.3	0.0	0.0%
	<b>Norton Sound</b>							
58	Social Services	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
59	Public Health Services	1,245.2	1,245.2	1,245.2	1,370.2	1,370.2	0.0	0.0%
60	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0	0.0%
61	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	402.4	0.0	0.0%
62	Sanitation	36.3	96.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,346.1	2,346.1	2,346.1	2,471.1	2,471.1	0.0	0.0%

## Component Summary - FY99 Operating Budget

### General Funds, CBR and ILTF

**Agency: Department of Health and Social Services**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>Southeast Alaska Regional Health Consortium</b>								
63	Public Health Svcs	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0	0.0%
65	Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	576.7	576.7	576.7	576.7	576.7	0.0	0.0%
<b>Kawerak Social Services</b>								
66	Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
<b>Tanana Chiefs Conference</b>								
67	Public Health Svcs	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
69	Mental Health Svcs	529.8	534.8	534.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,266.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
<b>Tlingit-Haida</b>								
70	Social Services	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
71	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	198.5	198.5	198.5	198.5	198.5	0.0	0.0%
<b>Yukon-Kuskokwim Health Corporation</b>								
72	Public Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
73	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
74	Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	2,774.1	0.0	0.0%
<b>State Health Services</b>								
75	Nursing	8,382.9	8,112.4	8,139.4	8,389.4	8,389.4	0.0	0.0%
76	Women, Infants and Children	2,650.0					0.0	0.0%
77	Maternal, Child, & Family Hlth	3,957.2	2,247.6	2,220.6	2,250.6	2,250.6	0.0	0.0%
78	Healthy Families		936.0	936.0	1,697.9	1,402.0	-295.9	-17.4%
79	Public Health Admin Svcs	648.3	502.1	503.5	503.5	503.5	0.0	0.0%
80	Epidemiology	1,981.5	1,944.3	1,944.3	2,294.3	2,144.3	-150.0	-6.5%
81	Bureau of Vital Statistics	723.8	881.8	881.8	881.8	881.8	0.0	0.0%
83	Community Health/EMS Services	735.3	680.4	680.4	695.5	695.5	0.0	0.0%
84	Comm. Health/EMS Grants	2,591.2	2,741.2	2,741.2	3,391.2	0.0	-3,391.2	-100.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
<b>State Health Services</b>								
	Community Health Grants					1,296.1	1,296.1	%
	Emergency Medical Svcs Grants					1,710.1	1,710.1	%
85	State Medical Examiner	871.2	1,073.9	1,073.9	1,073.9	1,073.9	-0.0	-0.0%
86	Home Health Services	1,568.9					0.0	0.0%
87	Infant Learning Program Grants	4,371.9	4,471.9	4,471.9	4,671.9	4,721.9	50.0	1.1%
88	Public Health Laboratories			2,164.8	2,164.8	2,164.8	0.0	0.0%
89	Radiological Health			136.2	136.2	136.2	0.0	0.0%
	* BRU Total	28,482.2	23,591.6	25,894.0	28,151.0	27,370.1	-780.9	-2.8%
<b>Public Labs &amp; Radiological</b>								
90	Chief of Labs & Radiological	924.5	717.6	0.0	0.0	0.0	0.0	0.0%
91	Anchorage Laboratory	670.4	642.4	0.0	0.0	0.0	0.0	0.0%
92	Fairbanks Laboratory	870.6	941.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,465.5	2,301.0	0.0	0.0	0.0	0.0	0.0%
<b>Alcohol and Drug Abuse Services</b>								
93	Administration	1,503.3	1,522.2	1,522.3	1,522.3	1,522.3	0.0	0.0%
94	Alcohol Safety Action Program	1,005.9	1,090.6	1,090.6	1,090.6	1,090.6	-0.0	-0.0%
95	Alcohol/Drug Abuse Grants	12,244.8	12,015.0	11,634.2	12,234.2	12,234.2	0.0	0.0%
97	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
98	Corrections' ADA Services	654.6	663.0	563.6	563.6	563.6	-0.0	-0.0%
99	Rural Services Grants	1,601.1	1,624.8	2,005.6	2,205.6	2,205.6	0.0	0.0%
	* BRU Total	17,187.0	17,092.9	16,993.6	17,793.6	17,793.6	-0.0	-0.0%
<b>Community Mental Health Grants</b>								
100	General Comm Mental Hlth Grnts	773.3	888.4	773.8	773.8	773.8	0.0	0.0%
101	Psychiatric Emergency Svcs	5,998.7	5,726.1	6,005.4	6,005.4	6,005.4	0.0	0.0%
102	Svcs/Chronically Mentally Ill	10,794.8	10,918.7	10,801.4	10,801.4	10,801.4	0.0	0.0%
103	Designated Eval & Treatment	1,045.8	1,046.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
104	Svcs/Seriously Emotion Dst Yth	6,121.0	6,213.5	6,166.1	6,219.4	6,219.4	-0.0	-0.0%
	* BRU Total	24,733.6	24,793.0	24,793.0	24,846.3	24,846.3	-0.0	-0.0%
<b>Community Developmental Disabilities Grants</b>								
105	Community DD Grants	20,792.1	18,905.2	18,380.6	18,433.9	18,433.9	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
	<b>Community Developmental Disabilities Grants</b>						
	* BRU Total	20,792.4	18,905.2	18,380.6	18,433.9	18,433.9	0.0 0.0%
	<b>Institutions and Administration</b>						
106	Mental Health/DD Admin	2,993.6	2,929.2	2,917.8	2,917.8	2,917.8	0.0 0.0%
107	Alaska Psychiatric Institute	7,286.1	1,756.3	1,756.3	1,756.3	1,756.3	0.0 0.0%
108	Harborview Development Center	1,859.2	901.0	76.2	0.0	0.0	-0.0 0.0%
	* BRU Total	12,138.9	5,586.5	4,750.3	4,674.1	4,674.1	0.0 0.0%
	<b>Mental Health Trust Boards</b>						
110	Alaska Mental Health Board	378.5	372.2	372.2	372.2	372.2	0.0 0.0%
111	Governor's Cncl/Disabilities		15.0	15.0	15.0	15.0	0.0 0.0%
112	Board on Alcohol. & Drug Abuse	300.7	334.4	316.4	316.4	316.4	0.0 0.0%
	* BRU Total	679.2	721.6	703.6	703.6	703.6	0.0 0.0%
	<b>Administrative Services</b>						
	Unallocated Reduction					-650.0	-650.0 0.0%
113	Commissioner's Office	536.5	418.1	411.2	418.2	318.2	-100.0 -23.9%
114	Information Technology		-0.0	0.0	-0.0	0.0	0.0 0.0%
115	Personnel and Payroll	795.9	807.0	807.0	843.3	734.1	-109.2 -12.9%
116	Administrative Support Svcs	2,175.9	2,092.5	1,953.5	2,003.5	1,953.5	-50.0 -2.5%
117	Health Plan. & Facilities Mgmt	254.3	93.2	232.9	232.9	232.9	0.0 0.0%
118	COMPASS Community Grants				200.0	0.0	-200.0 -100.0%
	* BRU Total	3,762.6	3,410.8	3,411.6	3,697.9	2,588.7	-1,109.2 -30.0%
	<b>*** Total Agency Expenditure</b>	<b>448,627.5</b>	<b>412,431.4</b>	<b>412,606.4</b>	<b>438,676.6</b>	<b>421,689.2</b>	<b>-16,987.4 -3.9%</b>

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Public Assistance</b>													
<b>Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless</b>													
Longevity Bonus formula decrease	Dec	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
1004 Gen Fund		-95.4											
		-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
<b>Medical Assistance</b>													
<b>Medicaid Services</b>													
<b>From Medicaid Non-Facilities</b>													
1002 Fed Rcpts	TrIn	171,531.4	-0.0	-0.0	454.0	-0.0	-0.0	-0.0	171,077.4	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		104,298.8											
1005 GF/Prgm		50,196.2											
1007 I/A Rcpts		2,041.3											
1037 GF/MH		1,447.8											
1037 GF/MH		13,547.3											
<b>From Medicaid Facilities</b>													
1002 Fed Rcpts	TrIn	152,892.1	0.0	0.0	260.0	0.0	0.0	0.0	152,632.1	0.0	0.0	0.0	0.0
1003 G/F Match		91,858.2											
1005 GF/Prgm		48,134.8											
1037 GF/MH		422.5											
1037 GF/MH		12,476.6											
<b>From Medicaid State Programs - program costs</b>													
1002 Fed Rcpts	TrIn	3,716.3	0.0	0.0	2,626.3	0.0	0.0	0.0	1,090.0	0.0	0.0	0.0	0.0
1003 G/F Match		2,274.8											
1003 G/F Match		1,441.5											
<b>From Waivers Services</b>													
1002 Fed Rcpts	TrIn	19,086.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	19,086.1	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		11,413.4											
1037 GF/MH		1,756.6											
1037 GF/MH		5,916.1											
<b>From Medicaid Permanent Fund Dividend Hold Harmless</b>													
1007 I/A Rcpts	TrIn	1,109.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	1,100.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		1,100.0											
<b>From Medicaid Alaska Longevity Bonus Hold Harmless</b>													
1004 Gen Fund	TrIn	45.7	0.0	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0.0	0.0	0.0
1004 Gen Fund		45.7											
<b>From Indian Health Services</b>													
1002 Fed Rcpts	TrIn	55,675.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	55,675.2	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		55,675.2											
<b>Fund with Medicaid School Based Services funds</b>													
1003 G/F Match	Dec	-1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,306.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1,306.0											
<b>Transfer GF from Human Services Community Matching Grant</b>													
1004 Gen Fund	TrIn	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,306.0											
<b>Fr Human Services Community Matching Grant</b>													
1003 G/F Match	FndChg	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		1,306.0											
1004 Gen Fund		-1,306.0											
<b>Move Child. Hlth Initiative "kiddicare" costs to fiscal note</b>													
1002 Fed Rcpts	Dec	-17,978.8	0.0	0.0	0.0	0.0	0.0	0.0	-17,978.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-11,776.1											
1003 G/F Match		-6,202.7											

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Medical Assistance</b>												
<b>Medicaid Services</b>												
Adjust formula growth	Dec	-523.2	0.0	0.0	0.0	0.0	0.0	-623.2	0.0	0.0	0.0	0.0
1003 G/F Match		-623.2										
Deny Interagency Receipt authority fr Div of MH/DD CMHG BRU	Dec	-671.2	0.0	0.0	0.0	0.0	0.0	-671.2	0.0	0.0	0.0	0.0
1007 VA Rcpts		-671.2										
		<b>384,773.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,340.3</b>	<b>0.0</b>	<b>0.0</b>	<b>381,433.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Medicaid Non-Facility</b>												
To Medicaid Services	TrOut	-171,531.4	0.0	0.0	-454.0	0.0	0.0	-171,077.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-104,298.8										
1003 G/F Match		-50,196.2										
1005 GF/Prgm		-2,041.3										
1007 VA Rcpts		-1,447.8										
1037 GF/MH		-13,547.3										
		<b>-171,531.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-454.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-171,077.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Medicaid Facilities</b>												
To Medicaid Services	TrOut	-152,892.1	-0.0	-0.0	-260.0	-0.0	-0.0	-152,632.1	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-91,858.2										
1003 G/F Match		-48,134.8										
1005 GF/Prgm		-422.5										
1037 GF/MH		-12,476.6										
		<b>-152,892.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-152,632.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>General Relief Medical</b>												
Deny FY99 Entitlement Formula Increment	Dec	-1,241.4	-0.0	-0.0	-0.0	-0.0	-0.0	-1,241.4	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,241.4										
End all bad debt reimbursement to hospitals	Dec	-2,818.7	0.0	0.0	-36.0	0.0	0.0	-2,782.7	0.0	0.0	0.0	0.0
1004 Gen Fund		-2,760.2										
1005 GF/Prgm		-58.5										
		<b>-4,060.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,024.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Waivers Services</b>												
To Medicaid Services	TrOut	-19,086.1	0.0	0.0	0.0	0.0	0.0	-19,086.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-11,413.4										
1003 G/F Match		-1,756.6										
1037 GF/MH		-5,916.1										
		<b>-19,086.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,086.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Medicaid Permanent Fund Dividend Hold Harmless</b>												
To Medicaid Services	TrOut	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
1007 VA Rcpts		-1,100.0										
		<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Medical Assistance</b>													
<b>Medicaid Alaska Longevity Bonus Hold Harmless</b>													
To Medicaid Services	TrOut	-45.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-45.7	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund      -45.7		-45.7	0.0	0.0	0.0	0.0	0.0	0.0	-45.7	0.0	0.0	0.0	0.0
<b>Indian Health Service</b>													
To Medicaid Services	TrOut	-55,675.2	0.0	0.0	0.0	0.0	0.0	0.0	-55,675.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts      -55,675.2		-55,675.2	0.0	0.0	0.0	0.0	0.0	0.0	-55,675.2	0.0	0.0	0.0	0.0
<b>*** BRU Total ***</b>													
		-19,817.0	0.0	0.0	2,590.3	0.0	0.0	0.0	-22,207.3	0.0	0.0	0.0	0.0
<b>Public Assistance Administration</b>													
<b>Public Assistance Field Services</b>													
Allow funding for 8 Eligibility Technicians	Dec	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	-3.0	0.0	0.0
1002 Fed Rcpts      -125.7		-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	-3.0	0.0	0.0
<b>Alaska Work Programs</b>													
Allow part of reinvestment	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund      -200.0		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
<b>Child Care Benefits</b>													
TANF block grant funding for Child Care	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts      4,000.0		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0
<b>*** BRU Total ***</b>													
		3,674.3	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	-325.7	-3.0	0.0	0.0
<b>Medical Assistance Administration</b>													
<b>Medicaid State Programs</b>													
To Medicaid State Programs - program costs	TrOut	-3,716.3	-0.0	-0.0	-2,626.3	-0.0	-0.0	-0.0	-1,090.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts      -2,274.8		-3,716.3	0.0	0.0	-2,626.3	0.0	0.0	0.0	-1,090.0	0.0	0.0	0.0	0.0
1003 G/F Match      -1,441.5													
<b>Health Purchasing Group</b>													
Deny increment	Dec	-2,176.6	-275.4	-10.0	-1,854.1	-5.0	-32.1	-0.0	-0.0	-0.0	-5.0	-0.0	-0.0
1002 Fed Rcpts      -1,088.3		-2,176.6	-275.4	-10.0	-1,854.1	-5.0	-32.1	0.0	0.0	0.0	-5.0	0.0	0.0
1003 G/F Match      -1,088.3													

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Medical Assistance Administration</b>													
<b>Children's Health Eligibility</b>													
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	-2,305.5	0.0	0.0	-2,305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,308.2											
1003 G/F Match		-997.3											
		-2,305.5	0.0	0.0	-2,305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-5,198.4	-275.4	-10.0	-6,785.9	-5.0	-32.1	0.0	-1,090.0	0.0	-5.0	0.0	0.0
<b>Purchased Services</b>													
<b>Family Preservation</b>													
Allow part of Community Based Family Assess/Case Mgmt Pilot	Dec	-672.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-672.9	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-37.0											
1004 Gen Fund		-635.9											
Deny Supervised Visitation Pilot Program	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		850.0											
1047 Title 20		-850.0											
Costs budgeted in DFYS Staff Training component	Dec	-99.0	-0.0	-0.0	-99.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-99.0											
		-871.9	0.0	0.0	-99.0	0.0	0.0	0.0	-772.9	0.0	0.0	0.0	0.0
Foster Care Special Need													
Deny Foster Parent Recruitment	Dec	-107.0	0.0	0.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-27.0											
1004 Gen Fund		-80.0											
		-107.0	0.0	0.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-978.9	0.0	0.0	-206.0	0.0	0.0	0.0	-772.9	0.0	0.0	0.0	0.0
<b>Family and Youth Services</b>													
<b>Family and Youth Services Southcentral Region</b>													
Create new BRUs for Child Protective Services	Dec	-10,043.2	-9,172.5	-129.5	-656.0	-78.3	-6.9	0.0	0.0	0.0	-171.0	-2.0	0.0
1002 Fed Rcpts		-1,615.1											
1003 G/F Match		-1,296.4											
1004 Gen Fund		-4,186.5											
1007 I/A Rcpts		-166.3											
1047 Title 20		-2,778.9											
		-10,043.2	-9,172.5	-129.5	-656.0	-78.3	-6.9	0.0	0.0	0.0	-171.0	-2.0	0.0

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Family and Youth Services</b>													
<b>Family and Youth Services Northern Region</b>													
Create new BRUs for Child Protective Services	Dec	-6,671.1	-6,059.0	-123.1	-416.7	-68.1	-4.2	-0.0	-0.0	-0.0	-103.0	-1.0	
1002 Fed Rcpts		-774.1											
1003 G/F Match		-690.8											
1004 Gen Fund		-2,241.6											
1007 I/A Rcpts		-249.9											
1037 GF/MH		-79.8											
1047 Title 20		-2,634.9											
		-6,671.1	-6,059.0	-123.1	-416.7	-68.1	-4.2	0.0	0.0	0.0	-103.0	-1.0	0.0
<b>Family and Youth Services Southeastern Region</b>													
Create new BRUs for Child Protective Services	Dec	-2,760.9	-2,487.3	-49.7	-196.1	-26.9	-0.9	0.0	0.0	0.0	-42.0	-4.0	0.0
1002 Fed Rcpts		-342.6											
1003 G/F Match		-334.1											
1004 Gen Fund		-809.5											
1007 I/A Rcpts		-47.0											
1037 GF/MH		-85.7											
1047 Title 20		-1,062.0											
		-2,760.9	-2,487.3	-49.7	-196.1	-26.9	-0.9	0.0	0.0	0.0	-42.0	-4.0	0.0
<b>Division of Family and Youth Services Central Office</b>													
Create new BRUs for Child Protective Services	Dec	-3,530.7	-2,378.6	-250.3	-799.0	-66.8	-36.0	0.0	0.0	0.0	-41.0	0.0	0.0
1002 Fed Rcpts		-1,988.5											
1003 G/F Match		-1,033.4											
1004 Gen Fund		-298.2											
1007 I/A Rcpts		-155.8											
1081 CIP Rcpts		-56.8											
		-3,530.7	-2,378.6	-250.3	-799.0	-66.8	-36.0	0.0	0.0	0.0	-41.0	0.0	0.0
*** BRU Total ***		-23,005.9	-20,097.4	-552.6	-2,067.8	-240.1	-48.0	0.0	0.0	0.0	-357.0	-7.0	0.0
<b>Front Line Social Workers</b>													
Front Line Social Workers													
Funding adds at least 35 new social workers	Inc	17,423.2	16,250.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	302.0	7.0	0.0
1002 Fed Rcpts		4,165.1											
1003 G/F Match		2,361.7											
1004 Gen Fund		5,931.9											
1007 I/A Rcpts		490.4											
1037 GF/MH		145.5											
1047 Title 20		4,328.6											
		17,423.2	16,250.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	302.0	7.0	0.0
*** BRU Total ***		17,423.2	16,250.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	302.0	7.0	0.0

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	P/T	Tmp
<b>Division of Family and Youth Services Management</b>													
<b>Division of Family and Youth Services Management</b>													
Create new component to track DFYS Management costs	Inc	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
1002 Fed Rcpts		2,110.7											
1003 G/F Match		590.5											
1004 Gen Fund		1,792.5											
1007 I/A Rcpts		128.6											
1047 Title 20		145.9											
1061 CIP Rcpts		56.8											
		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
*** BRU Total ***		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
<b>Division of Family and Youth Services Staff Training</b>													
<b>Division of Family and Youth Services Staff Training</b>													
Create new component to track DFYS staff training	Inc	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
1002 Fed Rcpts		674.0											
1004 Gen Fund		420.0											
		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
*** BRU Total ***		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
<b>Child Protection Legal Assistance</b>													
<b>Office of Public Advocacy</b>													
Child protection legal assistance funding	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		185.0											
		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Public Defender Agency</b>													
Child protection legal assistance funding	Inc	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		255.0											
		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		440.0	0.0	0.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Youth Corrections</b>													
<b>Probation Services</b>													
Costs now budgeted in DFYS Management component	Dec	-256.5	-256.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-256.5											
		-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
To Medicaid Services	TrOut	-1,306.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,306.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,306.0											
From Medicaid Services - Medicaid School Based Svcs claim	Inc	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0
1007 VA Rcpts		1,306.0											
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>State Health Services</b>													
<b>Healthy Families</b>													
Delay expansion until control group is established	Dec	-2,000.0	-290.7	-0.0	-3.5	-3.5	-0.0	-0.0	-1,702.3	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-149.9											
1007 VA Rcpts		-1,238.1											
1037 GF/MH		-612.0											
Healthy Families funding	Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts		77.0											
1007 VA Rcpts		72.2											
1037 GF/MH		466.0											
		<b>-1,384.8</b>	<b>-290.7</b>	<b>0.0</b>	<b>-3.5</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,087.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Epidemiology													
Allow part of Childhood Immunization Initiative	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
		<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Community Health/Emergency Medical Services Grants													
To Community Health Grants	TrOut	-2,046.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	-150.5	0.0	0.0	0.0
1002 Fed Rcpts		-350.0											
1004 Gen Fund		-1,696.1											
To EMS Grants	TrOut	-1,745.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	150.5	0.0	0.0	0.0
1004 Gen Fund		-1,695.1											
1007 VA Rcpts		-50.0											
		<b>-3,791.2</b>	<b>-25.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,466.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Community Health Grants													
From Community Health/EMS Grants	TrIn	2,046.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	150.5	-0.0	-0.0	-0.0
1002 Fed Rcpts		350.0											
1004 Gen Fund		1,696.1											
Allow part of Tobacco Use Reduction Project	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
1004 Gen Fund		-400.0											
		<b>1,646.1</b>	<b>12.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,733.1</b>	<b>-249.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**VTID Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to House**

**Agency: Department of Health and Social Services**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>State Health Services</b>													
<b>Emergency Medical Services Grants</b>													
From Community Health/EMS Grants	Trln	1,745.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	-150.5	-0.0	-0.0	-0.0
1004 Gen Fund		1,695.1											
1007 I/A Rcpts		50.0											
Increase EMS grants	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
		<b>1,760.1</b>	<b>12.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,748.1</b>	<b>-150.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Infant Learning Program Grants</b>													
Shorton wait-list and add parent respite	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1037 GF/MH		50.0											
		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>*** BRU Total ***</b>													
		<b>-1,869.8</b>	<b>-290.7</b>	<b>0.0</b>	<b>-3.5</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,022.1</b>	<b>-550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Administrative Services</b>													
<b>Unallocated Reduction</b>													
Agency-wide travel reduction	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
Retirement Incentive Program savings	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
1004 Gen Fund		-500.0											
		<b>-650.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commissioner's Office</b>													
Amount included in Family and Youth Services Staff Training	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Personnel and Payroll</b>													
Deny additional staff	Dec	-109.2	-109.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1002 Fed Rcpts		-50.9											
1004 Gen Fund		-36.3											
1007 I/A Rcpts		-22.0											
Decrease general fund, increase Federal & Interagency Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		50.9											
1004 Gen Fund		-72.9											
1007 I/A Rcpts		22.0											
		<b>-109.2</b>	<b>-109.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Administrative Support Services</b>													
Deny increment for CIMHP Planning	Dec	-50.0	-0.0	-0.0	-50.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1037 GF/MH		-50.0											
		<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**VTID Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to House**

**Agency: Department of Health and Social Services**

	<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Administrative Services</u>													
<u>COMMunity Partnerships for Access, Solutions and Success Community Grants</u>													
Deny increment	Dec	-200.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-200.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-200.0											
		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,109.2	-109.2	-150.0	-50.0	0.0	0.0	0.0	-200.0	-600.0	0.0	0.0	0.0
***** Agency Total *****		-27,674.6	-596.2	-393.1	-4,576.3	-8.5	-32.1	0.0	-21,387.7	-680.7	-13.0	0.0	0.0