

ALASKA LEGISLATURE

1304

520

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

This amendment restores \$100.0 in general funds to fund the Director of External and International Fisheries. This will protect and enhance Alaska's position in the critical negotiations in the following:

- *reauthorization of the Magnuson Act
- *reauthorization of the Endangered Species Act
- *United States/Canada Salmon Treaty negotiations
- *North Pacific Management Council issues
- *Subsistence, ANILCA, other federal/state issues

Adopted
9-2

AMENDMENT #3 F+G

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

DELETE

F+G
subsistence

~~200.~~

General Funds

Department of Fish and Game
Habitat
Habitat

[1,420.0]

ADD

Department of Fish and Game
Habitat
Habitat

~~1,990.0~~ 1620

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95
SUBJECT Am to FG 3
200 Subsistence

MEMBER	YES	NO
KOHRING	✓	
MARTIN	✓	
MULDER	✓	
NAVARRE	✓	
PARNELL	✓	
TERRIAULT	✓	
BROWN		✓
GRUSSENDORF		✓
KELLY	✓	
FOSTER		✓
HANLEY	✓	

TOTAL _____

PASSED: 8-3

FAILED: _____

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT AB FG 3 as amended

MEMBER	YES	NO
MARTIN	✓	
MULDER	✓	
NAVARRE	✓	
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
GRUSSENDORF	✓	
KELLY	✓	
KOHRING	✓	
HANLEY	✓	
FOSTER		✓

TOTAL _____

PASSED: 9-2

FAILED: _____

This amendment would add 570.0 in general funds to the Division of Habitat. This would allow the offices in Southeast Alaska and in Fairbanks to remain open. The proposed reduction of 711.2 to this division cuts approximately one-third of Habitat. This amendment will allow permits for economic development activities to be issued in a more timely manner. These permitting activities include: construction, logging, mining, oil and gas exploration and development, etc.

failed
4-7

AMENDMENT ~~#4~~ FY9

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Funds

DELETE

Department of Fish and Game	[25,794.2]
Commercial Fisheries Management & Development	
Fisheries Management	

ADD

Department of Fish and Game	<u>25,823.8</u>
Commercial Fisheries Management & Development	
Fisheries Management	

Yukon River Drainage Fisheries Association

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT FG 4

MEMBER	YES	NO
MULDER		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
KELLY		<input checked="" type="checkbox"/>
KOHRING		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: 4-7

The Yukon River Drainage Fisheries Association is an association of fishermen from all the villages along the Yukon River and its tributaries. It is a mechanism to build cooperation among the different salmon fishermen on the Yukon River and to work with the Department of Fish and Game on devising solutions to various management problems, including habitat protection, marketing and various regulatory issues.

These funds would be used for two important projects:

First, in the development of a coho salmon management plan for the Yukon. Returns of coho salmon in the Yukon and Tanana river streams are increasing in importance to both commercial and sport fishers, but little is known about the spawning distribution and abundance of the species.

Second, as follow-up to the U.S./Canada Yukon River salmon negotiations. In February 1995 the U.S. and Canada signed the Interim Agreement on Yukon River Salmon which sets specific targets for numbers of Canadian chinook and fall chum to cross the border as well as specific harvest guidelines and spawning escapements in Canada. While the Interim Agreement is in effect negotiations will continue and the public information process is critical for success as work continues on a long-term treaty.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,918.8	-1175.9	-1.2%
Objects of Expenditure:								
Personal Services	62,054.4	62,197.6	61,161.9	62,284.1	62,696.1	62,416.5	-279.6	-.4%
Travel	2,928.1	3,646.3	3,620.0	3,570.3	3,649.8	3,648.5	-1.3	-.0%
Contractual	15,299.3	20,909.5	20,678.3	22,578.4	23,072.5	22,968.3	-104.2	-.5%
Commodities	4,669.6	5,064.7	4,932.5	5,012.9	5,023.5	5,004.9	-18.6	-.4%
Equipment	2,498.4	1,410.8	1,410.8	1,744.1	1,615.3	1,604.3	-11.0	-.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	50.7	37.5	37.5	37.5	37.5	37.5		
Miscellaneous	0.0	-1,676.0	0.0	0.0	0.0	-761.2	-761.2	
Funding Sources:								
1002 Fed Rcpts	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1		
1003 G/F Match	755.9	729.4	729.4	809.5	809.5	809.5		
1004 Gen Fund	36,113.2	34,708.4	34,958.9	34,729.2	34,729.2	33,199.2	-1530.0	-4.4%
1005 GF/Prgm	5,763.6	5,829.2	5,829.2	6,831.4	6,861.4	6,861.4		
1007 I/A Rcpts	1,994.7	2,114.7	2,114.7	2,152.4	2,193.4	2,530.4	337.0	15.4%
1018 EVOSS	3,946.9	0.0	0.0	0.0	0.0	0.0		
1024 Fish/Game	14,441.4	17,269.8	17,269.8	19,326.0	19,993.9	19,993.9		
1055 IA/OIL HAZ	173.2	6.5	6.5	120.4	120.4	137.5	17.1	14.2%
1061 CIP Rcpts	522.1	1,263.2	1,263.2	952.8	952.8	952.8		
Positions:								
Perm Full Time	798.0	750.0	750.0	744.0	744.0	744.0		
Perm Part Time	825.0	791.0	791.0	816.0	816.0	816.0		
Non-Perm	207.0	73.0	73.0	64.0	64.0	64.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Commercial Fisheries Management & Development									
1	Fisheries Management		23,732.6	23,732.6	25,383.4	26,051.3	25,794.2	-257.1	-1.0%
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1	4,217.1		
3	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4		
4	CIP Position Costs		609.9	609.9	554.3	554.3	554.3		
	* BRU Total		42,828.4	43,078.4	41,907.2	42,575.1	42,318.0	-257.1	-0.6%
Commercial Fisheries									
5	Commercial Fisheries	22,161.9							
6	Special Projects	5,730.2							
	* BRU Total	27,892.1							
Sport Fisheries									
7	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,595.8	17,545.8	17,495.8	-50.0	-0.3%
8	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0		
9	CIP Position Costs	357.8	290.6	290.6					
	* BRU Total	13,741.6	16,430.7	16,430.7	17,895.8	17,845.8	17,795.8	-50.0	-0.3%
Fisheries Rehabilitation and Enhancement Division									
10	F.R.E.D.	9,755.1							
11	Special Projects	1,961.1							
	* BRU Total	11,716.2							
Wildlife Conservation									
12	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0	16,000.0		
13	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6		
14	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5		
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	18,065.1		
Administration and Support									
15	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,160.6	979.4	-181.2	-15.6%
16	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0		
17	Administrative Services	3,919.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2		
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,754.8	5,573.6	-181.2	-3.1%

COMPONENT SUMMARY - FY94 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Boards of Fisheries and Game								
18	Boards Services	972.4	986.6	986.6	986.6	986.6	986.6		
19	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0	562.0		
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6		
	Subsistence								
20	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,684.6	1,684.6		
21	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3		
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,698.9	2,698.9		
	Habitat*								
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,459.1	-711.2	-22.4%
23	Special Projects	977.5	1,471.5	1,471.5	1,521.0	1,720.5	1,744.1	23.6	1.4%
24	Restoration	3,946.9							
	* BRU Total	7,947.1	4,458.5	4,458.5	4,641.3	4,890.8	4,203.2	-687.6	-14.1%
	Commercial Fisheries Entry Commission								
25	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,715.6		
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,715.6		
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,918.8	-1,175.9	-1.2%
	*** Total Agency Funding								
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1		
	General Fund	42,632.7	41,267.0	41,517.5	42,370.1	42,400.1	40,870.1	-1,530.0	-3.6%
	Other Funds	21,078.3	20,654.2	20,654.2	22,551.6	23,260.5	23,614.6	354.1	1.5%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Comm Fish Mgmt & Development														
<u>Fisheries Management</u>														
Cut GF for Bering Sea crab		Dec	-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0			
1004 Gen Fund	-257.1													
* Component Total *			-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries														
<u>Sport Fisheries</u>														
Reduce Crystal Lake GF xfer		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
1004 Gen Fund	-50.0													
* Component Total *			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
** BRU Total **			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Administration and Support														
<u>Office of the Commissioner</u>														
Reduce personal services		Dec	-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-181.2													
* Component Total *			-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
GF to I/A for DAS operations		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	-330.5													
1007 I/A Rcpts	330.5													
* Component 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
** BRU Total **			-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Habitat														
<u>Habitat</u>														
Reduce GF program support		Dec	-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-711.2	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Inv</u>
Reduce GF program support (cont'd)														
1004 Gen Fund	-711.2													
* Component Total *			-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-711.2	0.0	0.0	0.0
<u>Special Projects</u>														
C-plan reviews, SERC activity		Inc	23.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	6.5													
1055 IA/OIL HAZ	17.1													
* Component Total *			23.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-687.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	-711.2	0.0	0.0	0.0
*** Agency Total ***			-1175.9	-279.6	-1.3	-104.2	-18.6	-11.0	0.0	0.0	-761.2	0.0	0.0	0.0

Governor's
Office

AGENCY TOTALS - FY96 OPERATING BUDGET

* * * * * Office of the Governor * * * * *

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
Total for Agency	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,982.2	
Objects of Expenditure:							
Personal Services	11,289.8	11,928.6	12,714.7	11,880.4	12,133.5	12,133.5	
Travel	708.8	752.4	870.7	755.0	752.1	752.1	
Contractual	3,365.3	6,514.1	7,685.4	4,294.7	4,296.3	4,296.3	
Commodities	262.8	274.9	340.7	278.5	296.2	296.2	
Equipment	560.1	57.4	96.2	246.2	247.2	247.2	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,075.0	1,237.2	1,202.2	1,256.9	1,256.9	1,256.9	
Miscellaneous	291.2	-948.9	0.0	0.0	0.0	0.0	
Funding Sources:							
1002 Fed Rcpts	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	
1003 G/F Match	1,463.7	1,508.5	1,511.9	1,547.5	1,547.5	1,547.5	
1004 Gen Fund	12,885.8	15,099.7	18,157.3	13,880.5	14,272.0	14,272.0	
1005 GF/Prgm	0.0	4.9	9.8	9.9	9.9	9.9	
1007 I/A Rcpts	451.1	121.0	121.0	121.0	0.0	0.0	
Positions:							
Perm Full Time	171.0	173.0	173.0	174.0	178.0	178.0	
Perm Part Time	2.0	4.0	4.0	1.0	1.0	1.0	
Non-Perm	22.0	50.0	50.0	23.0	23.0	23.0	

COMPONENT SUMMARY - OPERATING BUDGET

***** Office of the Governor *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Commissions/Special Offices							
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	
	* BRU Total	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	
	Executive Operations							
2	Executive Office	5,892.3	6,339.6	8,065.0	6,797.1	6,782.1	6,782.1	
3	Governor's House	277.6	287.3	318.8	301.1	316.1	316.1	
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	350.0	
5	Lieutenant Governor	711.1	655.2	787.5	713.9	817.9	817.9	
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity					270.5	270.5	
8	Media Center	347.0	347.5	383.9	369.0			
	* BRU Total	7,311.4	7,979.6	10,376.2	8,531.1	8,536.6	8,536.6	
	Office of Management & Budget							
9	Office of the Director	468.5	472.6	525.6	472.9	510.1	510.1	
10	Budget Review		1,066.0	1,174.4	1,066.0	1,066.0	1,066.0	
11	Audit and Management Services	923.9	885.2	1,076.4	885.2	848.0	848.0	
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	
13	Salary/Benefits Adjustments	1,102.3						
14	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,162.0	
	Elective Operations							
15	Elections	1,955.5	1,585.0	1,608.0	1,594.2	1,717.7	1,717.7	
16	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	
	* BRU Total	2,237.0	3,920.1	3,945.3	1,903.5	2,027.0	2,027.0	
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,982.2	
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	
	General Fund	14,349.5	16,613.1	19,679.0	15,437.9	15,829.4	15,829.4	
	Other Funds	451.1	121.0	121.0	121.0			

HB

100

(File 3)

HFIN

FILE

Health & Social Services

A donated
6-4

AMENDMENT # 1
HESS

Finance Committee

By: Representative Therriault &
Representative Kelly

TO: HB 100 - Approp: FY 96 Operating and loan budget

Agency: Health and Social Services
BRU: Alcohol and Drug Abuse Services
Comp: Alcohol Safety Action Program

DELETE \$88,000 general funds

Create new BRU:

Agency: Health and Social Services
new BRU: Fairbanks Native Association

new Components

Alcohol and Drug Abuse Services	\$ 88,000 GF
Social Services	\$ 33,200 GF
Total funds for BRU	\$121,200 GF

77,174

This amendment places FNA in a separate BRU, similar to other regional health organizations.

110,176

Both programs serve a regional constituency, and they have been operated by FNA for over ten years.

The \$33,200 does not increase the budget, this is the amount the C&RA subcommittee reduced beyond their cap. This appropriation is intended for the FNA employment program which was funded in the C&RA budget for the amount of \$112,500 for FY 95.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT HSS 1

MEMBER	YES	NO
THERRIAULT	✓	
BROWN		✓
GRUSSENDORF	✓	
KELLY	✓	
KOHRING	✓	
MARTIN		
MULDER	✓	
NAVARRE		✓
PARNELL		✓
HANLEY		✓
FOSTER	✓	
TOTAL		

PASSED: 6-4
 FAILED: TS

failed
3-8

AMENDMENT ~~2~~
HESS

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-Facility 2,000 GF (Mitigation Account)

2,000 Federal Funds

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95
SUBJECT HSS2 -

MEMBER	YES	NO
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
HANLEY		✓
FOSTER		✓

TOTAL _____

PASSED: _____
FAILED: 3-8

Adopted
3/27

AMENDMENT TO CSHB 100
Offered in House Finance Committee

BY REPRESENTATIVE HANLEY

Department of Health and Social Services
Public Assistance BRU
AFDC Component

INSERT "58,796.6 general funds"

Department of Health and Social Services
Public Assistance BRU
Adult Public Assistance Component

INSERT "39,619.5 general funds"

Department of Health and Social Services
Medical Assistance BRU
ALB Hold-harmless Component

INSERT "25.7 general funds"

Department of Community and Regional Affairs
Municipal Revenue Sharing BRU
State Revenue Sharing Component

INSERT "25,424.2 general funds"

Department of Community and Regional Affairs
Municipal Revenue Sharing BRU
Municipal Assistance Component

INSERT "30,928.0 general funds"

INTENT

withdrawn

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

Department of Health & Social Services:

All Departments

to amend
Failed 4-7

Fairbanks Native Association

"It is the intent of the Legislature that grant money not be spent on lobbying activities."

to all departments

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend - HESS - INTENT
R Brown to amend to all DT : FNA

MEMBER	YES	NO
MARTIN	✓	
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
HANLEY		✓
FOSTER		✓

TOTAL

PASSED: 4

FAILED: 7

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	690,740.1	-190475.6	-21.6%
Objects of Expenditure:								
Personal Services	107,991.4	111,893.4	111,346.9	117,126.5	118,765.4	117,323.1	-1442.3	-1.2%
Travel	3,182.6	3,815.8	3,841.0	4,442.4	4,506.4	4,478.4	-28.0	-.6%
Contractual	38,329.1	41,363.4	41,408.0	44,289.7	45,715.8	44,533.6	-1182.2	-2.6%
Commodities	12,996.0	19,735.6	19,711.7	20,495.4	20,595.3	20,479.3	-116.0	-.6%
Equipment	1,642.8	072.7	846.2	1,142.6	1,180.1	1,180.1		
Lands/Buildings	0.0	-2.3	-2.3	0.0	0.0	0.0		
Grants, Claims	601,735.9	650,020.6	648,715.9	695,869.4	685,452.7	497,764.6	-187688.1	-27.4%
Miscellaneous	0.0	-509.3	1,000.0	1,000.0	5,000.0	4,981.0	-19.0	-.4%

Funding Sources:

1002 Fed Rcpts	274,880.4	313,760.0	313,530.7	342,321.5	338,387.8	273,230.2	-65157.6	-19.3%
1003 G/F Match	175,175.5	198,678.4	198,457.4	218,386.5	213,468.5	154,974.6	-58493.9	-27.4%
1004 Gen Fund	130,676.4	129,991.9	129,842.5	134,853.1	141,618.5	96,974.8	-44643.7	-31.5%
1005 GF/Prgm	12,705.2	15,006.8	15,006.8	15,677.1	15,707.1	9,345.1	-6362.0	-40.5%
1006 GF/MHTIA	109,961.6	98,007.8	98,141.7	0.0	0.0	0.0		
1007 I/A Rcpts	35,847.2	42,310.7	42,354.0	42,377.5	42,198.9	28,202.3	-13996.6	-33.2%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0		
1037 GF/MH	0.0	0.0	0.0	100,283.3	99,728.3	97,937.5	-1790.8	-1.8%
1047 Title 20	6,166.3	6,394.7	6,394.7	6,310.8	6,310.8	6,310.8		
1050 PFD Fund	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1		
1055 IA/OIL HAZ	0.0	62.0	62.0	71.0	71.0	40.0	-31.0	-43.7%
1061 CIP Rcpts	628.2	1,120.6	1,120.6	1,767.1	1,754.9	1,754.9		
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.8	80.8		

Positions:

Perm Full Time	2,001.0	2,027.0	2,028.0	2,077.0	2,101.0	2,096.0	-5.0	-.2%
Part Time	81.0	77.0	77.0	59.0	59.0	59.0		
Non Perm	18.0	41.0	41.0	16.0	16.0	16.0		

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Assistance Payments							
1	AFDC	55,628.2	61,435.4	61,435.4	60,447.6	58,906.6	-110.0	-59,016.6 -100.2%
2	Adult Public Assistance	34,925.1	35,648.7	35,648.7	39,619.5	39,619.5		-39,619.5 -100.0%
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	991.9	
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1	
	* BRU Total	93,595.0	100,478.1	100,478.1	103,357.1	101,816.1	3,180.0	-98,636.1 -96.9%
	GF Only!							
	Medical Assistance							
7	Medicaid Non-Facility	57,004.8	66,460.6	66,226.0	75,925.0	71,870.2	66,658.6	-5,211.6 -7.3%
8	Medicaid Facilities	66,176.3	62,925.4	62,925.4	71,736.7	73,710.1	72,967.9	-742.2 -1.0%
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7		-25.7 -100.0%
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,541.9	7,349.5	7,237.1	-112.4 -1.5%
13	Medicaid State Programs	3,649.5	2,081.7	2,081.7	3,523.2	3,698.2	3,523.2	-175.0 -4.7%
14	Waivers Services	362.4			3,740.9	3,740.9	2,844.3	-896.6 -24.0%
	* BRU Total	134,669.7	138,117.9	137,883.3	162,493.4	160,394.6	153,231.1	-7,163.5 -4.5%
	GF Only!							
	Waivers Services							
15	Waivers Services		2,364.8	2,364.8				
	* BRU Total		2,364.8	2,364.8				
	GF Only!							
	Public Assistance Administration							
16	Public Assistance Admin	570.7	602.7	602.7	651.9	851.9	721.9	-130.0 -15.3%
17	Quality Control	503.7	509.8	509.8	509.8	509.8	509.8	
18	Eligibility Determination	9,471.2	9,798.0	9,803.2	10,718.8	10,718.8	10,718.8	
19	Fraud Investigation	336.5	399.3	399.3	521.6	521.6	580.0	58.4 11.2%
20	Alaska Work Programs	1,903.0	2,285.1	2,285.1	2,281.9	3,622.9	2,281.9	-1,341.0 -37.0%
21	Child Care Benefits	1,432.1	2,094.2	2,094.2	2,227.2	2,227.2	2,227.2	
22	Public Assist Data Processing	2,048.9	2,008.1	2,008.1	2,008.1	2,008.1	2,008.1	
	* BRU Total	16,266.1	17,697.2	17,702.4	18,919.3	20,460.3	19,047.7	-1,412.6 -6.9%
	GF Only!							

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Medical Assistance Administration									
23	Medical Assist Central Admin	434.5	572.8	572.8	656.8	656.8	656.8		
24	Claims Processing	3,472.3	4,696.5	4,696.5	4,482.2	4,653.5	4,482.2	-171.3	3.7%
25	Medical Care Adv Committee	9.8	24.6	24.6	21.4	21.4	21.4		
26	Certification and Licensing	382.3	463.7	463.7	452.5	452.5	452.5		
27	Medicaid Rate Adv Commission	344.5	401.7	401.7	409.1	409.1	409.1		
28	Hearings and Appeals	144.7	142.5	142.5	142.4	142.4	142.4		
29	Medicaid Waivers Authorization	108.9	132.0	132.0	134.4	134.4	134.4		
30	Audit		272.1	272.1	325.0	325.0	325.0		
	* BRU Total	4,897.0	6,705.9	6,705.9	6,623.8	6,795.1	6,623.8	-171.3	-2.5%
	GF Only!								
Purchased Services									
32	Adult Services	261.7	356.1						
33	Foster Care	11,203.1	8,973.4	8,973.4	8,584.6	7,887.1	7,937.1	50.0	.6%
34	Subsidized Adoptions/Guardians		3,093.3	3,093.3	3,482.1	4,179.6	4,079.6	-100.0	-2.4%
35	Residential Child Care	9,101.0	9,366.8	9,366.8	9,481.8	9,366.8	9,366.8		
36	Family Preservation	1,969.9	1,998.0	1,998.0	1,938.0	1,938.0	1,938.0		
	* BRU Total	22,535.7	23,787.6	23,431.5	23,486.5	23,371.5	23,321.5	-50.0	-.2%
	GF Only!								
Family and Youth Services									
37	Southcentral Region	9,150.8	8,975.8	8,905.0	8,905.6	9,690.3	9,426.7	-263.6	-2.7%
38	Northern Region	6,854.7	6,831.5	6,763.5	6,763.5	6,992.0	6,938.5	-53.5	-.8%
39	Southeastern Region	3,058.0	3,148.1	3,148.1	3,159.9	3,308.3	3,274.9	-33.4	-1.0%
40	DFYS Central Office	1,002.5	1,200.7	1,244.2	1,219.4	1,219.4	1,219.4		
	* BRU Total	20,066.0	20,156.1	20,060.8	20,048.4	21,210.0	20,859.5	-350.5	-1.7%
	GF Only!								
Social Services Block Grant Offset									
41	Social Svcs Block Grant Offset	-6,166.3	-6,394.7	-6,394.7	-6,310.8	-6,310.8	-6,310.8		
	* BRU Total	-6,166.3	-6,394.7	-6,394.7	-6,310.8	-6,310.8	-6,310.8		
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Youth Facility Services								
42	McLaughlin Youth Center	7,972.7	7,863.8	7,863.8	8,468.6	8,468.6	8,468.6		
43	Fairbanks Youth Facility	2,526.7	2,425.9	2,425.9	2,718.3	2,755.4	2,718.3	-37.1	-1.5%
44	Nome Youth Facility	772.7	912.0	912.0	363.4	363.4	363.4		
45	Johnson Youth Center	970.9	944.3	944.3	1,025.3	1,106.3	1,025.3	81.0	-7.5%
46	Bethel Youth Facility	1,731.6	1,686.6	1,686.6	1,774.3	1,774.3	1,774.3		
	* BRU Total	13,974.6	13,832.6	13,832.6	14,349.9	14,468.0	14,349.9	-118.1	-.8%
	GF Only!								
	Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant	1,957.3			1,150.2	1,769.6	1,592.6	-177.0	-10.0%
	* BRU Total	1,957.3			1,150.2	1,769.6	1,592.6	-177.0	-10.0%
	GF Only!								
	Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Blck GR		1,348.4	1,348.4					
	* BRU Total		1,348.4	1,348.4					
	GF Only!								
	Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR		421.2	421.2					
	* BRU Total		421.2	421.2					
	GF Only!								
	Maniilaq								
50	Social Services	913.2	852.4	852.4		852.4	852.4		
51	Public Health Services	921.9	910.4	910.4		910.4	910.4		
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1		983.1	983.1		
53	Mental Health/DD Svcs	358.0	353.5	353.5		353.5	353.5		
	* BRU Total	3,217.2	3,099.4	3,099.4		3,099.4	3,099.4		
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Norton Sound							
54	Social Services	188.5	62.8	62.8		62.8	62.8	
55	Public Health Services	1,148.9	1,257.8	1,257.8		1,257.8	1,257.8	
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0		540.0	540.0	
57	Mental Health/DD Svcs	411.6	406.5	406.5		406.5	406.5	
58	Sanitation	98.6	97.3	97.3		97.3	97.3	
	* BRU Total	2,410.1	2,364.4	2,364.4		2,364.4	2,364.4	
	GF Only!							
	Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	122.8	121.3	121.3		121.3	121.3	
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4		331.4	331.4	
61	Mental Health Services	128.1	126.5	126.5		126.5	126.5	
	* BRU Total	596.1	579.2	579.2		579.2	579.2	
	GF Only!							
	Kawerak Social Services							
62	Kawerak Social Services	381.2	376.5	376.5		376.5	376.5	
	* BRU Total	381.2	376.5	376.5		376.5	376.5	
	GF Only!							
	Tanana Chiefs Conference							
63	Public Health Svcs	244.7	241.7	241.7		241.7	241.7	
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5		497.5	497.5	
65	Mental Health Svcs	542.0	535.2	535.2		535.2	535.2	
	* BRU Total	1,304.9	1,274.4	1,274.4		1,274.4	1,274.4	
	GF Only!							
	Tlingit-Haida							
66	Social Services	190.9	188.5	188.5		188.5	188.5	
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9		11.9	11.9	
	* BRU Total	203.3	200.4	200.4		200.4	200.4	
	GF Only!							

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Yukon-Kuskokwim Health Corporation									
68	Public Health Svcs	928.2	916.6	916.6		916.6	916.6		
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3		959.3	959.3		
70	Mental Health Svcs	530.9	916.6	916.6		916.6	916.6		
	* BRU Total	1,749.1	2,792.5	2,792.5		2,792.5	2,792.5		
	GF Only!								
State Health Services									
71	Nursing	8,234.5	7,984.3	8,029.8	8,230.7	8,236.5	8,236.5		
72	Women, Infants and Children	1,392.6	1,998.2	2,002.6	2,002.6	2,002.6	2,002.6		
73	Maternal, Child, & Family Hlth	3,267.8	3,388.9	3,588.9	3,550.7	4,150.7	3,750.7	-400.0	-9.6%
74	Laboratory Services	2,596.7	2,832.1	2,860.0	2,853.9	2,853.9	2,491.9	-362.0	-12.7%
75	Public Health Admin Svcs	699.6	657.4	657.4	656.1	656.1	656.1		
76	Epidemiology	1,791.4	1,718.9	1,718.9	1,982.9	1,982.9	1,982.9		
77	EMS Training & Licensing	615.5	484.7	484.7	643.2	643.2	643.2		
78	Bureau of Vital Statistics	890.0	776.4	776.4	770.7	770.7	770.7		
80	Community Health Services		60.6	60.6	60.6	60.6	60.6		
81	Post Mortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2		
82	Home Health Services	1,544.8	1,736.1	1,736.1	1,733.2	1,733.2	1,733.2		
	* BRU Total	22,008.1	22,469.1	22,746.9	23,309.8	23,915.6	23,153.6	-762.0	-3.2%
	GF Only!								
Health Grants									
83	Infant Learning Program Grants	4,331.3	4,221.9	4,221.9	4,221.9	4,221.9	4,221.9		
84	Community Health Grants	1,211.6	1,209.8	1,209.8	1,208.2	1,208.2	1,208.2		
85	EMS Grants	1,569.3	1,555.0	1,555.0	1,556.6	1,556.6	1,556.6		
	* BRU Total	7,112.2	6,986.7	6,986.7	6,986.7	6,986.7	6,986.7		
	GF Only!								
Regional Competitive Grants									
86	Alcohol & Drug Abuse Services				3,323.2				
87	Mental Hlth and Develop. Dis.				2,338.3				
88	Public Health Services				3,447.8				

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
89	Sanitation Services				97.3				
90	Social Services				1,480.2				
	* BRU Total GF Only!				10,686.8				
Alcohol and Drug Abuse Services									
91	Administration	1,221.3	1,029.7	1,079.7	1,029.7	1,029.7	1,029.7		
92	Alcohol Safety Action Program	1,057.1	1,054.1	1,054.1	1,154.1	1,114.1	1,054.1	-60.0	-5.4%
93	Alcohol/Drug Abuse Grants	14,322.5	12,500.9	12,500.9	12,500.9	12,600.9	12,435.0	-165.9	-1.3%
94	CAASA Grants	178.4	177.3	177.3	177.3	527.3	177.3	-350.0	-66.4%
95	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0		
	* BRU Total GF Only!	16,779.3	15,425.0	15,475.0	15,525.0	15,935.0	15,359.1	-575.9	-3.6%
Community Mental Health Grants									
96	General Comm Mental Hlth Grnts	3,463.4	3,551.4	3,551.4	3,358.3	3,358.3	2,858.3	-500.0	-14.9%
97	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0		
98	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,389.7	11,389.7	10,589.7	-800.0	-7.0%
99	Designated Eval & Treatment	908.0	902.3	902.3	902.3	902.3	1,302.3	400.0	44.3%
100	Seriously Emotionally Dist Yth	6,084.1	6,188.5	6,188.5	6,188.5	6,488.5	6,288.5	-200.0	-3.1%
	* BRU Total GF Only!	27,749.4	27,030.9	27,030.9	26,837.8	27,137.8	26,037.8	-1,100.0	-4.1%
Medicaid Community Mental Health Grants									
	Medicaid Community MH Grants						1,000.0	1,000.0	100.0%
	* BRU Total GF Only!						1,000.0	1,000.0	100.0%
Community Developmental Disabilities Grants									
101	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4		
	* BRU Total GF Only!	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4		

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Institutions and Administration								
102	Mental Health/DD Admin	2,912.9	3,310.0	3,420.7	3,711.4	3,711.4	3,435.7	-275.7	-7.4%
103	Alaska Psychiatric Hospital	10,549.5	8,644.4	8,644.4	8,090.2	8,090.2	7,175.2	-915.0	-11.3%
104	Harborview Development Center	4,389.3	3,595.3	3,595.3	4,844.0	4,844.0	4,550.0	-294.0	6.1%
105	Harborview Correctional Unit		493.8	493.8					
107	Project Choice	178.5							
	* BRU Total	18,030.2	16,043.5	16,154.2	16,645.6	16,645.6	15,160.9	-1,484.7	-8.9%
	GF Only!								
	Mental Health Trust Boards								
108	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8		
109	Alaska Mental Health Board				419.2	419.2	379.0	-40.2	-9.6%
	* BRU Total				751.0	751.0	710.8	-40.2	-5.4%
	GF Only!								
	Administrative Services								
111	Commissioner's Office	587.7	571.6	571.6	504.4	579.4	499.7	-79.7	-13.8%
112	Regulatory Compliance	43.8	98.2	98.2					
113	Audit	330.9							
114	Personnel and Payroll	674.7	642.3	642.9	741.7	741.7	741.7		
115	Administrative Support Svcs	2,346.9	2,181.2	2,181.2	2,181.8	2,181.8	2,181.8		
116	Governor's Cncl/Disabilities	18.1	25.5	25.5					
117	Planning and Development	186.2	255.4	255.4					
119	Alaska Mental Health Board	388.2	409.7	414.9					
120	Health Plan. & Facilities Mgmt				349.2	424.2	255.4	-168.8	-39.8%
	* BRU Total	4,576.5	4,183.9	4,189.7	3,777.1	3,927.1	3,678.6	-248.5	-6.3%
	GF Only!								
	*** Total Agency Expenditures	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	359,232.0	-111,290.4	-23.7%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Bucket Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
***	Total Agency Funding							
	GF Only!							
	General Fund	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	359,232.0	-111,290.4 -23.7%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PII</u>	<u>PII</u>	<u>Imp</u>
Assistance Payments														
<u>AFDC</u>														
Savings fr fraud investigators		Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-110.0													
1003 G/F Match	-110.0													
* Component Total *			-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
** BRU Total **			-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Medical Assistance														
<u>Medicaid Non-Facility</u>														
Deny Optional Medicaid funding		Dec	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-2000.0													
1004 Gen Fund	-2000.0													
Allow 11% growth		Dec	-2423.2	0.0	0.0	0.0	0.0	0.0	0.0	-2423.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-1211.6													
1003 G/F Match	-1211.6													
Refinancing fr mental health		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	-1000.0													
1007 I/A Rcpts	1000.0													
No rate incr:Phys. or dentists		Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-1000.0													
1003 G/F Match	-1000.0													
* Component Total *			-8423.2	0.0	0.0	0.0	0.0	0.0	0.0	-8423.2	0.0	0.0	0.0	0.0
<u>Medicaid Facilities</u>														
Allow 11% growth		Dec	-1484.4	0.0	0.0	0.0	0.0	0.0	0.0	-1484.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-742.2													
1003 G/F Match	-742.2													
* Component Total *			-1484.4	0.0	0.0	0.0	0.0	0.0	0.0	-1484.4	0.0	0.0	0.0	0.0
<u>General Relief Medical</u>														
Allow 11% growth		Dec	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-112.4	0.0	0.0	0.0	0.0
1004 Gen Fund	-112.4													
* Component Total *			-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-112.4	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VFID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPI	Imp
<u>Medicaid State Programs</u>														
Deny increment		Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-175.0													
1003 G/F Match	-175.0													
* Component Total *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Waivers Services</u>														
Slow waiver implementation		Dec	-1793.2	0.0	0.0	0.0	0.0	0.0	0.0	-1793.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-896.6													
1003 G/F Match	-896.6													
* Component Total *			-1793.2	0.0	0.0	0.0	0.0	0.0	0.0	-1793.2	0.0	0.0	0.0	0.0
** BRU Total **			-12163.2	0.0	0.0	-350.0	0.0	0.0	0.0	-11813.2	0.0	0.0	0.0	0.0
Public Assistance Admin														
<u>Public Assistance Admin</u>														
Accept % incr fr FY95 auth'		Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	70.0													
1004 Gen Fund	-130.0													
* Component Total *			-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fraud Investigation</u>														
Savings predicted fr increase		Inc	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	58.4													
1003 G/F Match	58.4													
* Component Total *			116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Work Programs</u>														
Deny increment		Dec	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-190.0													
Deny increment		Dec	-651.0	0.0	0.0	0.0	0.0	0.0	0.0	-651.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-651.0													
Deny fund change		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	500.0													
1004 Gen Fund	-500.0													
Deny fund change		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

Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PII	PPI	Temp
Deny fund change (cont'd)														
1003 G/F Match	-439.0													
1004 Gen Fund	439.0													
* Component Total *			-841.0	0.0	0.0	-190.0	0.0	0.0	0.0	-651.0	0.0	0.0	0.0	0.0
** BRU Total **			-784.2	56.8	0.0	-190.0	0.0	0.0	0.0	-651.0	0.0	0.0	0.0	0.0
Medical Assistance Admin														
<u>Claims Processing</u>														
Deny increase		Dec	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-171.3													
* Component Total *			-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchased Services														
<u>Foster Care</u>														
Formula increment		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
1004 Gen Fund	50.0													
* Component Total *			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
<u>Subsidized Adoptions/Guardians</u>														
Incr Title IVE to supplant GF		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	100.0													
1003 G/F Match	100.0													
1004 Gen Fund	-200.0													
* Component 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
** BRU Total **			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Family and Youth Services														
<u>Southcentral Region</u>														
Maintain FY95 level of Soc Wrk		Dec	-263.6	-253.6	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1004 Gen Fund	-263.6													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
* Component Total *			-263.0	-253.6	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Northern Region</u>														
Maintain FY95 level of Soc Wrk 1004 Gen Fund	-53.5	Dec	-53.5	-23.5	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-53.5	-23.5	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Southeastern Region</u>														
Maintain FY95 level of Soc Wrk 1004 Gen Fund	-33.4	Dec	-33.4	-23.4	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-33.4	-23.4	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-350.5	-300.5	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Youth Facility Services														
<u>Fairbanks Youth Facility</u>														
Maintain staffing @ FY95 level 1004 Gen Fund	-37.1	Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Johnson Youth Center</u>														
Maintain staffing @ FY95 level 1004 Gen Fund	-81.0	Dec	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Svcs Comm Matching Grant														
<u>Human Svcs Comm Matching Grant</u>														
10% reduction fr FY95 Auth 1004 Gen Fund	-177.0	Dec	-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
* Component Total *			-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
** BRU Total **			-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
State Health Services														
<u>Maternal, Child, & Family Hlth</u>														
Add one Healthy Families site		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
* Component Total *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
<u>Laboratory Services</u>														
Unrealized GF/Prm rctp auth.		Dec	-362.0	-362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-362.0													
* Component Total *			-362.0	-362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>EMS Training & Licensing</u>														
Technical adjustment		Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0		0.0	0.0
1007 I/A Rcpts	12.0													
1055 IA/OIL HAZ	-31.0													
* Component Total *			-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0.0	0.0
** BRU Total **			-781.0	-362.0	0.0	0.0	0.0	0.0	0.0	-400.0	-19.0	0.0	0.0	0.0
Alcohol & Drug Abuse Svcs														
<u>Alcohol Safety Action Program</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-60.0													
* Component Total *			-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
<u>Alcohol/Drug Abuse Grants</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-165.9	0.0	0.0	0.0	0.0
1037 GF/MM	-165.9													
* Component Total *			-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-165.9	0.0	0.0	0.0	0.0
<u>CAASA Grants</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-350.0													
* Component Total *			-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Imp
** BRU Total **			-575.9	0.0	0.0	0.0	0.0	0.0	0.0	-575.9	0.0	0.0	0.0	0.0
Community Mental Health Grants														
<u>General Comm Mental Hlth Grnts</u>														
Medicaid refinancing		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
1037 GF/MH	-500.0													
* Component Total *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
<u>Svcs/Chronically Mentally Ill</u>														
Medicaid refinancing		Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
1037 GF/MH	-800.0													
* Component Total *			-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
<u>Designated Eval & Treatment</u>														
Xfer fr APH:60-80 patients/day		TrIn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
1037 GF/MH	400.0													
* Component Total *			400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
<u>Seriously Emotionally Dist Yth</u>														
Medicaid refinancing		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
1037 GF/MH	-200.0													
* Component Total *			-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 **			-1100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1100.0	0.0	0.0	0.0	0.0
Medicaid Community MH Grants														
<u>Medicaid Community MH Grants</u>														
GF/MH to match new Medicaid \$		Inc	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
1037 GF/MH	1000.0													
* Component Total *			1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
** BRU Total **			1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
Institutions & Administration														
<u>Mental Health/DD Admin</u>														
Deny transfer and \$ to AMMB		Dec	-275.7	-175.7	-25.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-275.7													
* Component Total *			-275.7	-175.7	-25.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Psychiatric Hospital</u>														
Xfer to CMH GR/Des Eval & Trt		TrOut	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1037 GF/MH	-400.0													
APH @ 60-80 patient/day		Dec	-515.0	-200.0	0.0	-200.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-515.0													
* Component Total *			-915.0	-200.0	0.0	-200.0	-115.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
<u>Harborview Development Center</u>														
Three year phase-out		Dec	-294.0	-194.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-294.0													
* Component Total *			-294.0	-194.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-1484.7	-569.7	-25.0	-375.0	-115.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
Mental Health Trust Boards														
<u>Alaska Mental Health Board</u>														
Reduction for one time item		Dec	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-40.2													
* Component Total *			-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services														
<u>Commissioner's Office</u>														
Deny increment		Dec	-79.7	-70.0	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-79.7													
* Component Total *			-79.7	-70.0	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<u>Health Plan. & Facilities Mgmt</u>														
Deny increments		Doc	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts														
1004 Gen Fund														
* Component Total *			-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-158.5	-148.8	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** Agency Total ***			-17074.6	-1442.3	-28.0	-1182.2	-116.0	0.0	0.0	-14287.1	-19.0	-5.0	0.0	0.0

Labor

AMENDMENT #1
labor

*failed
3-7*

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Labor

BRU: Labor Standards and Safety

Component: Occupational Safety and Health 302.8 GF
(Mitigation Account)

188.1 GF/PR

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/75

SUBJECT Labor 1

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KELLY	<input type="checkbox"/>	<input type="checkbox"/>
KOHRING	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input type="checkbox"/>	<input checked="" type="checkbox"/>
THERRIault	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: 3-7

AMENDMENT #2
Labor

Held
10/4

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Labor

BRU: Administrative Services

Component: Labor Market Information 80.0 GF (Mitigation Account)

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Ora</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,511.5	-686.5	-1.1%
Objects of Expenditure:								
Personal Services	36,075.7	37,260.8	37,062.7	38,555.0	38,692.3	38,591.4	-100.9	-.3%
Travel	1,038.0	1,249.6	1,243.6	1,296.0	1,298.1	1,297.1	-1.0	-.1%
Contractual	14,119.8	15,759.8	15,673.5	15,993.2	16,008.0	16,000.6	-7.4	-.0%
Commodities	774.1	815.5	815.5	1,018.0	1,023.8	838.6	-185.2	-18.1%
Equipment	1,027.6	546.7	542.8	632.6	632.6	632.6		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	3,150.2	3,950.8	3,950.8	4,543.2	4,543.2	4,543.2		
Miscellaneous	0.0	-224.4	0.0	0.0	0.0	-392.0	-392.0	
Funding Sources:								
1002 Fed Rcpts	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	-26.4	-.1%
1003 G/F Match	1,412.1	1,664.3	1,664.3	1,716.4	1,716.4	1,690.0	-26.4	-1.5%
1004 Gen Fund	7,024.0	6,872.0	6,801.8	6,800.7	6,960.7	6,515.1	-445.6	-6.4%
1005 GF/Prgm	839.1	917.4	917.4	1,080.2	1,080.2	892.1	-188.1	-17.4%
1007 I/A Rcpts	7,604.2	8,116.3	8,116.6	8,137.4	8,137.4	8,146.9	9.5	.1%
1031 Sec Injury	2,225.9	2,472.4	2,472.4	2,831.7	2,831.7	2,831.7		
1032 Dis Fisher	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
1049 Trng/Bldg	453.9	634.4	634.4	634.4	634.4	634.4		
1054 Empl Trng	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2		
1055 IA/OIL HAZ	3.6	9.5	9.5	9.5	9.5	0.0	-9.5	-100.0%
1061 CIP Rcpts	0.0	216.5	216.5	216.5	216.5	216.5		
Positions:								
Perm Full Time	589.0	614.0	612.0	668.0	670.0	671.0	1.0	.1%
Perm Part Time	125.0	130.0	130.0	47.0	47.0	47.0		
Non-Perm	0.0	1.0	1.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	Comparison
Employment Security									
1	Employment/Unemployment Svs	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4		
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2		
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6		
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2		
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4		
Data Processing									
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	-89.2	-3.4%
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	-89.2	-3.4%
Administrative Services									
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1		
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,294.8	3,454.8	3,374.8	-80.0	-2.3%
	* BRU Total	5,025.7	5,216.8	5,217.1	5,550.9	5,710.9	5,630.9	-80.0	-1.4%
Office of the Commissioner									
8	Commissioner's Office	532.5	702.3	632.1	482.3	482.3	482.3		
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2		
	* BRU Total	834.3	1,011.7	941.5	807.5	807.5	807.5		
Fishermens Fund									
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
Workers' Compensation									
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7		
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7		
Labor Standards and Safety									
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6		
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2		
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,542.1	3,024.8	-517.3	-14.6%
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8		
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	7,137.7	6,620.4	-517.3	-7.2%

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,511.5	-686.5	-1.1%
***	Total Agency Funding								
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	-26.4	-.1%
	General Fund	9,275.2	9,453.7	9,383.5	9,597.3	9,757.3	9,097.2	-660.1	-6.8%
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4		

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Data Processing														
<u>Data Processing</u>														
Cut General Funds		Dec	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
1004 Gen Fund	-89.2													
* Component Total *			-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
** BRU Total **			-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
Administrative Services														
<u>Labor Market Information</u>														
Fund 1/2 of State Data Cen Inc		Dec	-80.0	-68.7	-1.0	-7.4	-2.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	-80.0													
* Component Total *			-80.0	-68.7	-1.0	-7.4	-2.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
** BRU Total **			-80.0	-68.7	-1.0	-7.4	-2.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Office of the Commissioner														
<u>Commissioner's Office</u>														
Fund change 1055 to 1007		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
1007 I/A Rcpts	9.5													
1055 IA/OIL HAZ	-9.5													
* Component 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
** 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
Labor Standards and Safety														
<u>Occupational Safety and Health</u>														
Reduce GF funding		Dec	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-276.4	0.0	0.0	0.0
1004 Gen Fund	-276.4													
No funds for Federal Registers		Dec	-182.3	0.0	0.0	0.0	-182.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-182.3													
Deny Pub Tech II position		Dec	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-26.4													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Deny Pub Tech II position (cont'd)														
1003 G/F Match	-26.4													
1004 Gen Fund	26.4													
1005 GF/Prgm	-5.8													
Reduce GF funds		Dec	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.4	0.0	0.0	0.0
1004 Gen Fund	-26.4													
* Component Total *			-517.3	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-302.8	0.0	0.0	0.0
** BRU Total **			-517.3	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-302.8	0.0	0.0	0.0
*** Agency Total ***			-686.5	-100.9	-1.0	-7.4	-185.2	0.0	0.0	0.0	-392.0	1.0	0.0	0.0

DEPARTMENT OF LABOR FY96 BUDGET			
SUBCOMMITTEE CHAIR RECOMMENDATIONS			
Accept Governor's Amended Budget except for the following:			
DATA PROCESSING BRU			
Data Processing Component			
89.20	Reduce GF for data processing		
ADMINISTRATIVE SERVICES BRU			
Labor Market Information			
80.00	Reduce GF for State Data Center request		
LABOR STANDARDS AND SAFETY BRU			
Occupational Safety and Health Component			
276.40	Reduce GF non match funds		
182.30	Reduce GF federal program resale		
26.40	Reduce GF match for Pub Tech.		
5.80	GF/PR for sales of federal publication		
DEPARTMENT OF LABOR			
Agency Total Reduction from Gov Amd			
660.10	Reduction of GF and GF/PR		
FY96 General Fund			
9,757.30	FY96 Gov. Amd General Funds		
660.10	FY96 Proposed General Fund Reductions		
9,097.20	FY96 House General Fund Total		
FY96 Total Funds			
35,539.30	Federal Receipts	57.14%	
9,757.30	General Funds	15.69%	
16,901.40	Other Funds	27.17%	
62,198.00	Total All Funds	100.00%	
We were not able to accomplish the fund source change for the Alaska Safety Advisory Council without statutory change.			
We'll try again next year			

Law

AMENDMENT TO CSHB 100
Offered in House Finance Committee

1 Law
Adopt
Noloby

BY REPRESENTATIVE PARNELL

DELETE

Department of Health and Social Services
Medical Assistance BRU
Waivers Services Component
DELETE "2,844.3 general funds"
INSERT "2,256.3 general funds"

Department of Health and Social Services
Medical Assistance BRU
Medicaid Non-facility Component
DELETE "66,658.6 general funds"
INSERT "66,473.6 general funds"

Department of Health and Social Services
Medical Assistance BRU
Medicaid Facility Component
DELETE "72,967.9 general funds"
INSERT "72,765.9 general funds"

Department of Health and Social Services
Medical Assistance BRU
General Relief Medical Component
DELETE "7,237.1 general funds"
INSERT "7,211.1 general funds"

ADD

Department of Law
Legal Services BRU
Operations Component
DELETE "2,807.9 general funds"
"12,670.3 I/A receipts"
INSERT "4,317.1 general funds"
"11,161.1 I/A receipts"

Department of Law
Environmental Law BRU
Exxon Valdez Litigation Component
DELETE "435.0 general funds"
INSERT "369.2 general funds"

Department of Law

Environmental Law BRU

Environmental Compliance Component

DELETE "733.7 general funds"

INSERT "398.3 general funds"

(Position counts in Operations Component should be adjusted accordingly)

EXPLANATION: \$448,000 GF reduction in Waivers Services results from an additional slowing of the Older Alaskans (OA) waiver. The waiver program has slowed well below predictions. Seventy-four new OA waiver slots will be filled in FY96. As well, the base amount for the other waivers is incorrect due to slower implementation. A corrected base results in an additional \$140,000 reduction. This will not result in any decrease in service in FY96. See attached spreadsheets.

Medicaid Non-facility, Medicaid Facility and General Relief Medical will manage a 10.6 % formula growth in FY96, resulting in a \$412,000 savings.

The addition to Operations component in Department of Law will allow the Attorney General to continue work in the areas of child protection and natural resources.

State of Alaska
Division of Medical Assistance
Waiver Services
FY96 Projections

	Revised for FY94 Actual and FY95 expected activity				Revised for FY94 Actual and FY95 Actual Year to date			
	CCMC	ICF/MR	APD	Total	CCMC	ICF/MR	APD	Total
FY94								
# of individuals	9	23	2	34	9	23	2	34
Avg Annual Cost	21,000	35,000	35,000	91,000	21,000	35,000	35,000	91,000
Total	189,000	805,000	70,000	1,064,000	189,000	805,000	70,000	1,064,000
FY95								
# of individuals	28	90	19	137	28	75	14	117
Avg Annual Cost	21,000	35,000	39,000	95,000	21,000	35,000	39,000	95,000
Total	588,000	3,150,000	741,000	4,479,000	588,000	2,625,000	546,000	3,759,000
FY96								
# of individuals	26	33	20	78	26	33	20	78
Avg Annual Cost	21,000	35,000	39,000	95,000	21,000	35,000	39,000	95,000
Total	546,000	1,137,500	765,000	2,448,500	546,000	1,137,500	765,000	2,448,500
Total funding for waivers listed	1,323,000	5,092,500	1,576,000	7,991,500	1,323,000	4,567,500	1,381,000	7,271,500
@ 50%	661,500	2,546,250	788,000	3,995,750	661,500	2,283,750	690,500	3,635,750
Match funds provided by DD	661,500	2,546,250	0	3,207,750	661,500	2,283,750	0	2,945,250
Balance needed from DMA				0				0
General funds			788,000	788,000			690,500	690,500
Federal funds	661,500	2,546,250	788,000	3,995,750	661,500	2,283,750	690,500	3,635,750
Total funding for waivers listed	1,323,000	5,092,500	1,576,000	7,991,500	1,323,000	4,567,500	1,381,000	7,271,500
Revised Projection								
Match funds provided by DD	966,763	2,107,219			966,763	2,107,219		
Revised GF	661,500	2,546,250			661,500	2,283,750		
Balance needed from DMA			1,062,136				1,062,136	
Revised GF			788,000				690,500	
Total DD GF savings	305,263	(439,031)		(133,768)	305,263	(176,531)		128,732
Total DMA GF savings			274,136	274,136			371,636	371,636
Total GF savings				140,368				500,368
Estimated GF savings:								
Original estimate	379,525	976,938	134,271		379,525	976,938	134,271	
Actual FY94 activity	189,000	805,000	70,000		189,000	805,000	70,000	
	190,525	171,938	64,271		190,525	171,938	64,271	
From using actual FY94 activity (@ 50%)	95,263	85,969	32,136	213,367	95,263	85,969	32,136	213,367
Adj FY95 activity	210,000	(525,000)	242,000	(73,000)	210,000	(262,500)	339,500	287,000
Total	305,263	(439,031)	274,136	140,367	305,263	(176,531)	371,636	500,367

State of Alaska
Division of Medical Assistance
Waiver Services
FY96 Projections

	Revised for FY94 Actual and FY95 expected activity				Revised for FY94 Actual and FY95 Actual Year to date			
	CCMC	ICF/MR	APD	Total	CCMC	ICF/MR	APD	Total
FY94								
# of individuals	9	23	2	34	9	23	2	34
Avg Annual Cost	21,000	35,000	35,000	91,000	21,000	35,000	35,000	91,000
Total	189,000	805,000	70,000	1,064,000	189,000	805,000	70,000	1,064,000
FY95								
# of individuals	28	90	19	137	28	90	19	137
Avg Annual Cost	21,000	35,000	39,000	95,000	21,000	35,000	39,000	95,000
Total	588,000	3,150,000	741,000	4,479,000	588,000	3,150,000	741,000	4,479,000
FY96								
# of individuals	26	33	20	79	26	33	20	79
Avg Annual Cost	21,000	35,000	39,000	95,000	21,000	35,000	39,000	95,000
Total	546,000	1,137,500	765,000	2,448,500	546,000	1,137,500	765,000	2,448,500
Total funding for waivers listed	1,323,000	5,092,500	1,576,000	7,991,500	1,323,000	5,092,500	1,576,000	7,991,500
@ 50%	661,500	2,546,250	788,000	3,995,750	661,500	2,546,250	788,000	3,995,750
Match funds provided by DD	661,500	2,546,250	0	3,207,750	661,500	2,546,250	0	3,207,750
Balance needed from DMA				0				0
General funds			788,000	788,000			788,000	788,000
Federal funds	661,500	2,546,250	788,000	3,995,750	661,500	2,546,250	788,000	3,995,750
Total funding for waivers listed	1,323,000	5,092,500	1,576,000	7,991,500	1,323,000	5,092,500	1,576,000	7,991,500
Revised Projection								
Match funds provided by DD	966,763	2,107,219			966,763	2,107,219		
Revised GF	661,500	2,546,250			661,500	2,283,750		
Balance needed from DMA			1,062,136				1,062,136	
Revised GF			788,000				690,500	
Total DD GF savings	305,263	(439,031)		(133,768)	305,263	(176,531)		128,732
Total DMA GF savings			274,136	274,136			371,636	371,636
Total GF savings				140,368				500,368
Original estimate	379,525	976,938	134,271		379,525	976,938	134,271	
Actual FY94 activity	189,000	805,000	70,000		189,000	805,000	70,000	
	190,525	171,938	64,271		190,525	171,938	64,271	
From using actual FY94 activity (25%)	47,631	42,984	16,118	106,733	47,631	42,984	16,118	106,733
From using actual FY95 activity	141,894	138,954	58,083	348,931	141,894	138,954	58,083	348,931
Total	379,525	976,938	134,271		379,525	976,938	134,271	

**State of Alaska
Waivers Services**

	Original projection for FY96				Revised Projection
	CCMC	ICF/MR	APD	Total	APD
FY94					
# of Individuals	18	28	4	50	4
Avg Annual Cost	21,000	35,000	35,000	91,000	35,000
Total	379,525	976,938	134,271	1,490,734	134,271
FY95					
# of Individuals	48	60	31	139	20
Avg Annual Cost	21,000	35,000	39,000	95,000	39,000
Total	1,008,000	2,100,000	1,225,000	4,333,000	780,000
FY96					
# of Individuals	26	33	20	78	20
Avg Annual Cost	21,000	35,000	39,000	95,000	39,000
Total	546,000	1,137,500	765,000	2,448,500	765,000
Total funding for waivers listed	1,933,525	4,214,438	2,124,271	8,272,234	1,679,271
@ 50%	966,763	2,107,219	1,062,136	4,136,117	839,636
Match funds provided by DD	966,763	2,107,219	0	3,073,982	0
Balance needed from DMA					
General funds			1,062,136	1,062,136	839,636
Federal funds	966,763	2,107,219	1,062,136	4,136,118	839,636
Total funding for waivers listed	1,933,526	4,214,438	2,124,272	8,272,236	1,679,271
Original need by DMA					1,062,136
Revised GF					839,636
Proposed reduction					222,501

Rationale in reducing authorization for APD waiver is that as of 12/9/94 only 5 people had been added in FY95. Allowing 20 people in FY95 and allowing the number the department requested to add in FY96 results in this estimated savings.

State of Alaska
Division of Medical Assistance
Waiver Services
FY96 Projections

	CCMC	ICF/MR	APD	Total
FY94				
# of individuals	9	23	2	34
Avg Annual Cost	21,000	35,000	35,000	91,000
Total	189,000	805,000	70,000	1,064,000
FY95				
# of individuals	48	60	10	118
Avg Annual Cost	21,000	35,000	39,000	95,000
Total	1,008,000	2,100,000	390,000	3,498,000
FY96				
# of individuals	26	33	20	78
Avg Annual Cost	21,000	35,000	39,000	95,000
Total	546,000	1,137,500	765,000	2,448,500
Total funding for waivers listed	1,743,000	4,042,500	1,225,000	7,010,500
@ 50%	871,500	2,021,250	612,500	3,505,250
Match funds provided by DD	871,500	2,021,250	0	2,892,750
Balance needed from DMA				0
General funds			612,500	612,500
Federal funds	871,500	2,021,250	612,500	3,505,250
Total funding for waivers listed	1,743,000	4,042,500	1,225,000	7,010,500
Revised Projection				
Match funds provided by DD	966,763	2,107,219		
Revised GF	871,500	2,021,250		
Balance needed from DMA			1,062,136	
Revised GF			612,500	
Total DD GF savings	95,263	85,969		181,232
Total DMA GF savings			449,636	449,636
Total GF savings				630,868

Changes:

The number of people on a waiver in FY94 was adjusted to the actual activity.

The number of people on the APD waiver in FY95 was adjusted to expected activity based on a report that as of 12/9/94, 5 people were on the APD waiver in FY95 as of that date.

Estimated GF savings:				
Original estimate	379,525	976,938	134,271	
Actual FY94 activity	189,000	805,000	70,000	
	190,525	171,938	64,271	
From using actual FY94 activity (@ 50%)	95,263	85,969	32,136	213,367
Adj APD waiver for expected FY95 activity			417,500	417,500
Total	95,263	85,969	449,636	630,867

FY 96 D. Walvers

APD	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
# of Individuals	3	3	3	3	3	3	3	3	3	3	3	3	36
Avg. Annual Cost	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	
Monthly Cost	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	
Total	117,000	107,250	97,500	87,750	78,000	68,250	58,500	48,750	39,000	29,250	19,500	9,750	760,500
Cumulative Cost	117,000	224,250	321,750	409,500	487,500	555,750	614,250	663,000	702,000	731,250	750,750	760,500	380,250

ICF/MR	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
# of Individuals	5	5	5	5	5	5	5	5	5	5	5	5	60
Avg. Annual Cost	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Monthly Cost	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	
Total	175,000	160,417	145,833	131,250	116,667	102,083	87,500	72,917	58,333	43,750	29,167	14,583	1,137,500
Cumulative Cost	175,000	335,417	481,250	612,500	729,167	831,250	918,750	991,667	1,050,000	1,093,750	1,122,917	1,137,500	568,750

CCMC	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
# of Individuals	4	4	4	4	4	4	4	4	4	4	4	4	48
Avg. Annual Cost	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	
Monthly Cost	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	
Total	84,000	77,000	70,000	63,000	56,000	49,000	42,000	35,000	28,000	21,000	14,000	7,000	546,000
Cumulative Cost	84,000	161,000	231,000	294,000	350,000	399,000	441,000	476,000	504,000	525,000	539,000	546,000	273,000

1,222,000

	CCMC	ICFMR	APD	TOTAL
FY 94	379,525	976,938	134,271	1,490,734
FY 95	1,008,000	2,100,000	1,225,000	4,333,000
FY 96	546,000	1,137,500	765,000	2,448,500
TOTAL	1,933,525	4,214,438	2,124,271	8,272,234

966,763 2,107,219 0 3,073,982 MATCH FUNDS PROVIDED BY DD

966,763 2,107,219 2,124,271 5,198,253 BALANCE NEEDED FROM DMA

35,000

Medicaid Home and Community Waivers FY98 Funding Analysis

	FY98 Authorized					Adjustment within Base & C-4 Transfers					FY98 Adjusted				
	TOTAL	FFP	GFM	MHT	IA	TOTAL	FFP	GFM	MHT	IA	TOTAL	FFP	GFM	MHT	IA
CCMC	2,339.0	1,189.5	0.0	185.4	1,004.1	(405.5)	(202.7)		(185.4)	(37.4)	1,933.5	986.8	0.0	0.0	966.7
ICF/MR/DD	2,810.5	1,405.1	81.9	251.7	1,071.8	728.8	202.7	(81.9)	(251.7)	859.7	3,539.3	1,807.8	0.0	0.0	1,931.5
APD	1,217.0	608.5	808.5	0.0	0.0	81.9		81.9			1,298.9	608.5	890.4	0.0	0.0
OA	2,515.0	1,287.5	1,257.5	0.0	0.0	0.0					2,515.0	1,257.5	1,257.5	0.0	0.0
	8,881.5	4,440.6	1,947.8	417.1	2,078.9	405.2	0.0	0.0	(417.1)	822.3	8,286.7	4,440.8	1,947.9	0.0	2,898.2

FY98 Projections were provided by each Division of Mental Health and Developmental Disabilities and Division of Senior Services.

	FY98 Adjusted					FY98 Projected Need					Difference - FY98 Increment				
	TOTAL	FFP	GFM	MHT	IA	TOTAL	FFP	GFM	MHT	IA	TOTAL	FFP	GFM	MHT	IA
CCMC	1,933.5	986.8	0.0	0.0	966.7	1,933.5	986.8	0.0	0.0	966.7	0.0	0.0	0.0	0.0	0.0
ICF/MR/DD	3,539.3	1,807.8	0.0	0.0	1,931.5	4,214.4	2,107.2	0.0	0.0	2,107.2	875.1	499.4	0.0	0.0	175.7
APD	1,298.9	608.5	890.4	0.0	0.0	2,124.3	1,082.2	1,082.1	0.0	0.0	825.4	453.7	371.7	0.0	0.0
OA	2,515.0	1,257.5	1,257.5	0.0	0.0	5,387.8	2,878.8	2,878.8	0.0	0.0	2,842.8	1,421.3	1,421.3	0.0	0.0
	9,286.7	4,440.6	1,947.8	0.0	2,898.2	13,829.8	6,615.0	3,740.9	0.0	3,073.8	4,343.1	2,374.4	1,793.0	0.0	175.7

FY98 Projections were provided by each Division of Mental Health and Developmental Disabilities and Division of Senior Services.

Adjustments within	TOTAL	FFP	GFM	MHT	IA
CCMC	(405.5)	(202.7)			(202.8)
ICF/MR/DD	405.5	202.7			202.8
ICF/MR/DD	(81.7)		(81.7)		
APD	81.7		81.7		

C-4 Transfers with Medicaid Non Facility	TOTAL	FFP	GFM	MHT	IA
CCMC	0.0			(185.4)	185.4
ICF/MR/DD	0.0			(251.7)	251.7
ICF/MR/DD	405.2				405.2

① MMDO GFM/MHT IA Report

A. Not utilized as much because of TEFFRA options

ALASKA STATE LEGISLATURE
LEGISLATIVE BUDGET AND AUDIT COMMITTEE
Division of Legislative Finance



P.O.Box 113200
Juneau, AK 99811-3200
(907) 465-3795
FAX (907) 463-4885

MEMORANDUM

DATE: November 21, 1994

TO: Barbara L. Crane, Nurse
Division of Medical Assistance
Department of Health and Social Services

FROM: Susan M. Taylor *Susan Taylor*

SUBJECT: Home and Community Based Waivers

Randy Super suggested that I work directly with you in obtaining the information that I need. I would like to know the number of people on each of the waivers in FY94. In August you gave me the actual expenditures that were charged against the FY94 appropriation by waiver. By giving me the number of people on waivers in FY94 I can calculate the cost for each waiver in FY94.

The information that I want for FY95 is the actual number of people going on each waiver per month. It would be helpful if you could also give me the actual expenditures charged for waivers by month to date.

I would like this information by November 30, 1994. Please call me at 465-5410, if you have any questions. Thank you.

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF MEDICAL ASSISTANCE
HOME & COMMUNITY-BASED CARE UNIT

TONY KNOWLES, GOVERNOR

4730 BUSINESS PARK BOULEVARD
SUITE 34, BUILDING H
ANCHORAGE, ALASKA 99503-7137
PHONE: (907)562-3717
FAX: (907)562-5069

MEMORANDUM

DATE: December 14, 1994

TO: Susan Taylor
Legislative Budget & Audit

FROM: Barbara L. Crane *BLC*
Home & Community-Based Care Unit

SUBJECT: waiver information

Thank you for your flexibility in allowing more time to provide the information you requested on November 21, 1994.

The following information is the number of clients that have been added to each waiver type, as of 12/9/94.

<u>Waiver Type</u>	<u># of Clients FY 94</u>	<u># of Clients added FY 95</u> (as of 12/9/94)
APD	2	5
CCMC	9	12
ICF/MR	23	22
OAC	31	14

Please keep in mind that comparing the FY 94 expenditure amounts to the number of clients on each waiver does not provide an accurate cost for each person on the specific waiver type. One reason is due to the delayed start of the waiver program. Six clients were approved for waivers starting in December of 1993 and seventy-seven gradually added over the remaining months of FY 94. In other words, only a very few clients received waiver services for the full six months ending June 1994.

page two
December 14, 1994

Another factor that effects expenditure calculations is the provider billing issues. Many of the providers, being new to the Medicaid program, did not bill until late in FY 94. This means that the FY 94 data does not accurately reflect complete expenditures for the waiver clients. There were no providers approved upon implementation in December 1993. Two hundred and twelve providers were added over the balance of the fiscal year. At this time, there are 250 waiver providers. The waiver provider base continues to grow as program growth continues.

Please keep in mind that the waiver program is now approaching the first clients who have received a full year of waiver services. Since waiver clients are gradually being added over time, the FY 94 or current FY 95 data does not represent an accurate trend for waiver costs at this time. The waiver program continues in the initial stages of adding clients and stabilizing the provider base. Because of this it will be 3 - 4 years before accurate trends and averages can be predicted.

You also requested the current FY 95 expenditures. The following information is current as of 12/9/94:

<u>Waiver Type</u>	<u>YTD FY 95 Total</u>	<u>Average per client</u>
APD	\$33,554.	\$8,389.
CCMC	\$329,810.	\$17,348.
ICF/MR	\$335,564.	\$7,990.
OAC	\$307,126.	\$6,825.

The average dollar amounts represent only the average cost per client by waiver for services to date. Again, because the clients have been approved for waiver eligibility with varying begin dates the average represents the overall cost per client based on the current billing by the waiver providers.

The following information may be helpful to you in estimating the average cost per client on the waiver program. A plan of care (POC) cost estimate is submitted, by the managing Division, to the Home & Community-Based Care Unit with the waiver application. This cost estimate indicates whether the waiver applicant meets waiver cost criteria as specified in the waiver application approved by HCFA.

page three
December 14, 1994

<u>Waiver Type</u>	<u>Highest POC* Estimate</u>	<u>Lowest POC* Estimate</u>
APD	\$63,744.	\$21,108.
CCMC	\$57,691.	\$17,649.
ICF/MR	\$72,312.	\$20,661.
OAC	\$46,574.	\$6,599.

* Plan of Care

You also requested "the actual number of clients going on each waiver per month". The numbers below reflect the months' clients became eligible to begin waiver services. The number of clients added per month is based on the begin date that was requested by the managing Division. Please note that the total of the number of clients added per month will not equal the number of current clients on the waiver program. Some clients have been removed from the waiver program, the majority due to the death of the client.

<u>Date</u>	<u>APD</u>	<u>CCMC</u>	<u>ICF/MR</u>	<u>OAC</u>
12/93	0	5	1	0
1/94	1	3	18	6
2/94	0	4	2	10
3/94	0	0	0	12
4/94	1	0	0	9
5/94	0	0	0	5
6/94	1	0	0	5
7/94	1	10	15	6
8/94	1	0	7	8
9/94	0	0	1	2
10/94	0	0	1	0

It is of the utmost importance to remember any use of this cost data to do calculations and averages can be misleading, especially on an individual waiver basis. Please call me with questions that you may have.

cc: Kim Busch
Randy Super
Karen Martz

Waiver	FY94	FY95	FY96
Older Alaskans			
From Prior Year	0	45	178
New	45	132	151
Total	45	178	329
Adults with Physical Disabilities			
From Prior Year	0	2	37
New	2 ✓	35	36
Total	2	37	73
ICF/MR			
From Prior Year	0	22	82
New	22 ✓	60	60
Total	22	82	142
Children with Complex Medical Conditions			
From Prior Year	0	12	60
New	12	48	48
Total	12	60	108
All Waivers			
From Prior Year	0	85	357
New	81	275	295
Total	81	357	652

Diane Ray

**ADDITIONAL
EXPLANATION
FORM
CF1**

AGENCY Department of Health and Social Services

BRU Medical Assistance

COMPONENT Waivered Services - 1827

Page 2 of 2
Revised Date:

FY 96

0000196

AMENDMENT #2 Law

w/d

OFFERED IN THE HOUSE BY REPRESENTATIVE BROWN,
NAVARRE, GRUSSENDORF

ADD
Department of Law

BRU: Legal Services

Component: Operations 500.0 GF

BRU: Environmental Law

Component: Environmental Compliance 500.0 GF

Total 1,000.0 GF

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Department of Law *****

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,583.9	-1269.4	-2.1%
Objects of Expenditure:								
Personal Services	27,859.4	28,897.6	28,804.1	30,147.5	30,418.4	30,147.5	-270.9	-.9%
Travel	1,039.0	1,276.6	1,296.6	1,347.2	1,363.7	1,347.2	-16.5	-1.2%
Contractual	37,744.4	4,981.9	4,937.4	5,075.0	5,156.0	4,966.8	-189.2	-3.7%
Commodities	661.2	790.1	800.1	871.1	880.7	871.1	-9.6	-1.1%
Equipment	631.6	73.9	73.9	6.5	34.5	6.5	-28.0	-01.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	3,878.7	0.0	100.0	0.0	0.0	0.0		
Miscellaneous	0.0	-438.1	15,000.0	36,500.0	24,000.0	23,244.8	-755.2	-3.1%
Funding Sources:								
1001 CBR Fund	0.0	0.0	11,250.0	27,400.0	0.0	18,000.0	18000.0	100.0%
1002 Fed Rcpts	441.9	458.3	458.3	416.5	416.5	416.5		
1003 G/F Match	49.0	55.6	55.6	55.6	97.4	97.4		
1004 Gen Fund	48,115.3	20,312.0	20,622.1	20,612.6	41,184.8	16,962.6	-24222.2	-58.8%
1005 GF/Prgm	347.1	413.5	413.5	413.5	413.5	413.5		
1006 GF/MHTIA	2,243.5	66.2	166.2	0.0	0.0	0.0		
1007 I/A Rcpts	12,154.6	12,656.3	12,656.3	13,924.3	13,924.3	17,449.3	3525.0	25.3%
1022 Corp Rcpts	3,500.0	0.0	3,750.0	9,100.0	3,792.0	6,000.0	2208.0	58.2%
1037 GF/MH	0.0	0.0	0.0	66.2	66.2	66.2		
1050 PFD Fund	4,612.5	0.0	0.0	0.0	0.0	0.0		
1055 IA/OIL HAZ	350.4	1,160.2	1,160.2	1,160.2	1,160.2	380.0	-780.2	-67.2%
1061 CIP Rcpts	0.0	479.9	479.9	798.4	798.4	798.4		
Positions:								
Perm Full Time	424.0	427.0	427.0	446.0	450.0	446.0	-4.0	-.9%
Perm Part Time	6.0	6.0	6.0	6.0	6.0	6.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Law *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Prosecution									
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9		
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3		
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2		
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1		
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3		
6	Criminal Appeals/Spec Pros	1,226.5	1,116.8	1,176.8	1,348.8	1,348.8	1,348.8		
7	Unallocated								
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6		
Legal Services									
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	565.6		
9	Operations	19,175.7	15,825.3	15,825.3	16,276.6	16,640.8	16,276.6	-364.2	-2.2%
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	602.9	452.9	-150.0	-24.9%
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	513.6	555.4	555.4		
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	1,038.1		
	* BRU Total	23,656.9	18,606.9	18,717.0	18,996.8	19,402.8	18,888.6	-514.2	-2.7%
Oil and Gas Special Projects									
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7		
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7		
Oil and Gas Litigation									
14	Oil and Gas Litigation	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0		
	* BRU Total	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0		
Exxon Valdez Litigation									
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1					
	* BRU Total	1,402.5	2,101.1	2,101.1					
Environmental Law									
16	Environmental Compliance				1,892.2	1,892.2	1,237.0	-655.2	-34.6%
17	Exxon Valdez Litigation				585.0	585.0	485.0	-100.0	-17.1%
	* BRU Total				2,477.2	2,477.2	1,722.0	-755.2	-30.5%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Law *****

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,583.9	-1,269.4	-2.1%
***	Total Agency Funding								
	Fed. Receipt	441.9	458.3	458.3	416.5	416.5	416.5		
	General Fund	50,754.9	20,847.3	21,257.4	21,147.9	41,761.9	17,539.7	-24,222.2	-58.0%
	Other Funds	20,617.5	14,296.4	29,296.4	52,382.9	19,674.9	42,627.7	22,952.8	116.7%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

***** Department of Law *****

VTID Title	Funding	InnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Legal Services														
<u>Operations</u>														
Fund Switch GF to InterAgency		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	-3500.0													
1007 I/A Rcpts	3500.0													
Deny Caseload Increase Req		Dec	-256.1	-189.6	-9.0	-28.8	-7.2	-21.5	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-256.1													
Deny Labor Relations Attorney		Dec	-108.1	-81.3	-7.5	-10.4	-2.4	-6.5	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-108.1													
* Component Total *			-364.2	-270.9	-16.5	-39.2	-9.6	-28.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Mental Health Lands</u>														
Reduce Contractual		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-150.0													
* Component Total *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-514.2	-270.9	-16.5	-189.2	-9.6	-28.0	0.0	0.0	0.0	-4.0	0.0	0.0
Oil and Gas Litigation														
<u>Oil and Gas Litigation</u>														
Maintain 75/25 CBR/Corp Rcpt		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
1001 CBR Fund	18000.0													
1004 Gen Fund	-20208.0													
1022 Corp Rcpts	2208.0													
* Component 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
** 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
Environmental Law														
<u>Environmental Compliance</u>														
Switch I/A Oil/Hz to I/A		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
1007 I/A Rcpts	25.0													
1055 IA/OIL HAZ	-25.0													
Reduce I/A Oil/Hazardous		Dec	-655.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-655.2	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

***** Department of Law *****

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
Reduce I/A Oil/Hazardous (cont'd)														
1055 IA/OIL MAZ	-655.2													
* Component Total *			-655.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-655.2	0.0	0.0	0.0
<u>Exxon Valdez Litigation</u>														
Tech Adj I/A Oil Haz Fund		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
1055 IA/OIL MAZ	-100.0													
* Component Total *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
** BRU Total **			-755.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-755.2	0.0	0.0	0.0
*** Agency Total ***			-1269.4	-270.9	-16.5	-189.2	-9.6	-28.0	0.0	0.0	-755.2	-4.0	0.0	0.0

MILITARY &
VETERANS AFFAIRS

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Department of Military and Veterans Affairs *****

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	25,848.6	21,811.2	22,458.0	38,083.5	32,833.5	-5250.0	-15.8%
Objects of Expenditure:							
Personal Services	9,897.4	10,949.5	11,143.0	11,243.0	11,243.0		
Travel	486.8	608.0	693.3	432.3	432.3		
Contractual	4,640.1	7,097.0	7,215.7	7,428.8	7,428.8		
Commodities	1,124.7	1,088.5	1,098.5	1,071.8	1,071.8		
Equipment	448.9	9.0	9.0	46.2	46.2		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	5,848.7	2,299.2	2,298.5	2,861.4	2,861.4		
Miscellaneous	3,412.0	-240.0	0.0	15,000.0	9,750.0	-5250.0	-35.0%
Funding Sources:							
1002 Fed Rcpts	15,038.7	13,452.9	13,452.9	22,755.9	22,695.0	-60.9	-.3%
1003 G/F Match	1,676.0	1,834.4	1,834.4	1,886.2	1,886.2		
1004 Gen Fund	8,055.1	5,011.4	5,011.5	11,189.9	6,539.9	-4650.0	-41.6%
1005 GF/Prgm	57.4	23.4	28.4	28.4	28.4		
1007 I/A Rcpts	424.4	869.4	869.4	807.9	868.8	60.9	7.5%
1055 IA/OIL HAZ	597.0	614.7	1,261.4	1,340.2	740.2	-600.0	-44.8%
1061 CIP Rcpts	0.0	0.0	0.0	75.0	75.0		
Positions:							
Perm Full Time	151.0	150.0	155.0	157.0	157.0		
Perm Part Time	0.0	0.0	0.0	0.0	0.0		
Non-Perm	45.0	45.0	45.0	45.0	45.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Military and Veterans Affairs *****

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	Gov Amd	House	Gov Amd - House Comparison
	Disaster Planning & Control						
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	2,706.1	-600.0 -18.1%
2	Hazardous Materials Response	597.0					
	* BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	2,706.1	-600.0 -18.1%
	Alaska National Guard						
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,666.9	1,666.9	
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,957.3	8,957.3	
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	
	* BRU Total	13,960.8	17,738.4	17,738.5	18,164.5	18,164.5	
	Alaska National Guard Benefits						
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	
	* BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	
	Veterans' Affairs						
10	Veterans' Services	448.5	450.0	450.0	480.0	480.0	
11	Death Gratuity	34.5					
	* BRU Total	483.0	450.0	450.0	480.0	480.0	
	Front Section Appropriation						
12	Disaster Relief Fund	7,945.2			15,000.0	10,350.0	-4,650.0 -31.0%
	* BRU Total	7,945.2			15,000.0	10,350.0	-4,650.0 -31.0%
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	38,083.5	32,833.5	-5,250.0 -13.8%
	*** Total Agency Funding						
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,695.0	-60.9 -.3%
	General Fund	9,788.5	6,874.2	6,874.3	13,104.5	8,454.5	-4,650.0 -35.5%
	Other Funds	1,021.4	1,484.1	2,130.8	2,223.1	1,684.0	-539.1 -24.2%

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - 1996 Operating Budget

***** Department of Military and Veterans Affairs *****

<u>VIII Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PII</u>	<u>Imp</u>
Disaster Planning & Control														
<u>Disaster Planning & Control</u>														
Reduce IA/OIL HAZ Receipts		Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-600.0													
Reduce Fed Rcpts Incr IA/DRF		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	-60.9													
1007 I/A Rcpts	60.9													
* Component Total *			-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0
** BRU Total **			-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0
Front Section Appropriation														
<u>Disaster Relief Fund</u>														
Reduce GF for Disaster Relief		Dec	-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
1004 Gen Fund	-4650.0													
* Component Total *			-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
** BRU Total **			-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
*** Agency Total ***			-5250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5250.0	0.0	0.0	0.0