

ALASKA LEGISLATURE

1643

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

19 March 1997
F&G Budget Subcommittee Report
Page 2

A separate amendment created an A-Y-K Region BRU in Commercial Fisheries Management & Development, with the intent that the division move more of its regional and biological staff out in the field in order for them to have a better understanding of the area and people they are serving. **Funding levels for the divisions were not changed as a result of these amendments.**

Fish and Game Subcommittee Proposal

General Fund Authorizations

	FY97 Auth	FY98 Gov	FY98 House	98 Gov to 98 Hse	97 Auth to 98 Hse
Commercial Fish Management & Development BRU					
Fisheries Management					
	GF reduction				
GF/Match	373.50	379.60	379.60	0.00	6.10
GF	22,640.90	23,144.90	22,979.90	-165.00	339.00
GF/PR	0.00	0.00	0.00	0.00	0.00
GF/Desi	2,223.30	2,594.50	2,594.50	0.00	371.20
Total GF	25,237.70	26,119.00	25,954.00	-165.00	716.30
Total Other Funds	578.70	586.00	586.00	0.00	7.30
ALL FUNDS	25,816.40	26,705.00	26,540.00	-165.00	723.60

Wildlife Conservation BRU

Wildlife Conservation	Delete GF fund transfer/Increase F&G Fund				
GF	0.00	319.50	0.00	-319.50	0.00
GF/PR	59.70	68.00	68.00	0.00	8.30
Total GF	59.70	387.50	68.00	-319.50	8.30
Total Other Funds	13,498.10	14,612.50	14,932.00	319.50	1,433.90
ALL FUNDS	13,557.80	15,000.00	15,000.00	0.00	1,442.20

Administration & Support BRU

Office of the Commissioner	Delete GF for Deputy Comm/Increase F&G & Fed Funds				
GF	730.90	736.00	620.47	-115.53	-110.43
GF/PR	0.00	0.00	0.00	0.00	0.00
Total GF	730.90	736.00	620.47	-115.53	-110.43
Total Other Funds	123.30	216.10	316.10	100.00	186.80
ALL FUNDS	860.20	952.10	936.57	-15.53	76.37

Subsistence BRU

Subsistence	Remove one-time reapprop				
GF	1,225.00	1,238.30	1,123.30	-115.00	-101.70
Total Other Funds	265.00	269.70	269.70	0.00	4.70
ALL FUNDS	1,490.00	1,508.00	1,393.00	-115.00	-97.00

Habitat BRU

Habitat	Remove one-time reapprop/Replace with F&G Fund				
GF/Match	145.20	147.30	147.30	0.00	2.10
GF	81.10	79.90	17.10	-62.80	-64.00
GF/Desi	31.30	31.30	31.30	0.00	0.00
Total GF	257.60	258.50	195.70	-62.80	-61.90
Total Other Funds	1,070.50	1,085.90	1,148.70	62.80	78.20
ALL FUNDS	1,328.10	1,344.40	1,344.40	0.00	16.30

Special Projects

Special Projects	Remove one-time reapprop/Replace with F&G Fund				
GF/PR	0.00	0.00	0.00	0.00	0.00
GF/Desi	79.10	80.60	80.60	0.00	1.50
G/F Match	37.00	37.60	37.60	0.00	0.60
Gen Fund	23.10	23.80	1.60	-22.20	-21.50
Total GF	139.20	142.00	119.80	0.00	1.50
Total Other Funds	1,038.80	1,051.40	1,073.60	22.20	34.80
ALL FUNDS	1,178.00	1,193.40	1,193.40	0.00	15.40

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

DEPARTMENT OF FISH AND GAME OFFICE OF THE COMMISSIONER

P.O. BOX 25528
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MEMORANDUM

TO: Annalee McConnell
Director
Office of Management and Budget

FROM: Frank Rue *FR*
Commissioner
Department of Fish and Game

DATE: March 20, 1997

SUBJECT: House Finance Subcommittee Budget Impacts

The following lists represents impacts of the proposed House Finance subcommittee reductions for the Department of Fish and Game for FY98.

- Commercial Fisheries Management and Development - \$165.0

The ability of the division to gather and analyze the information needed to assess the factors controlling the production of salmon in fresh water systems will be significantly reduced. Such information is critical to those who must solve conservation and allocation issues such as Cook Inlet sockeye and chinook, Norton Sound chum salmon, and Bristol Bay sockeye salmon. One of the major tools used to maximize sockeye salmon production, the bread and butter of the commercial salmon fishery, would be lost. The state will have little control over the lake fertilization and enhancement activities of other entities, such as aquaculture associations and federal agencies. The enhancement and rehabilitation of lake rearing species of salmon using limnological methods will cease.

In addition, \$50.0 in federal receipts currently used for Pacific Salmon Treaty projects in Region I will now be allocated to the Commissioner's Office for part of a deputy commissioner's salary.

The subcommittee also created a new BRU and separate appropriation for the Arctic-Yukon-Kuskokwim (AYK) region with the stated intention of putting more employees in area offices instead of the Anchorage regional office. The department has committed to work with legislators from the district on employment issues, but is opposed to the new BRU structure. Since we already prepare budgets by individual projects, funding for the region is clearly broken out; and the separate appropriation will limit flexibility and add to the complexity of budgeting and accounting for funding and positions of the region. It may also set a precedent for creating

separate BRUs/appropriations for the other three regions of CFMD (or other divisions in the department).

- Commissioner's Office - \$115.5

The subcommittee deleted general funds for one deputy commissioner, but added back federal receipt authority of \$50.0 and fish and game funds of \$50.0. The federal receipts will come from the Pacific Salmon Treaty federal contract in CFMD-Region I. The fish and game funds will be allocated equally to the Division's of Sport Fish and Wildlife Conservation.

The remaining reduction of \$15.5 will limit commissioner's office travel to various national and international meetings on fisheries issues critical to the state.

- Subsistence - \$115.0

This 10% reduction is in addition to reductions of over 25% since FY95. It will reduce the division's effectiveness in the Board of Fisheries and Game process. The division had planned to update subsistence harvest data in the Interior in FY98, focusing on big game use, but will no longer be able to undertake this project. Subsistence data is between 10 to 15 years old; more current information could prevent unnecessary reductions in commercial and sport allocations by both the state and federal boards since the federal subsistence program relies on our information.

The subcommittee also created a new BRU and separate appropriation entitled "Rural Subsistence" with the stated intention of putting more employees in area offices instead of the Anchorage and Juneau regional offices. The department has committed to work with legislators from the affected districts on employment issues, but is opposed to the new BRU structure. Since we already prepare budgets by individual projects, funding for various regions and projects is clearly broken out; and the separate appropriation will limit flexibility and add to the complexity of budgeting and accounting for funding and positions.

GOVERNOR'S OFFICE

GOVERNOR'S
OFFICE

Agency Totals - FY98 Operating Budget

Agency: Office of the Governor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	18,258.9	23,463.6	19,067.4	19,067.4	-0.0	-0.0%
<u>Objects of Expenditure:</u>						
Personal Services	11,247.3	13,387.3	12,543.5	12,543.5	-0.0	-0.0%
Travel	659.5	1,141.2	747.5	747.5	0.0	0.0%
Contractual	4,378.6	7,053.4	4,242.4	4,242.4	-0.0	-0.0%
Commodities	339.8	348.8	352.6	352.6	0.0	0.0%
Equipment	467.8	291.0	101.9	101.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,165.9	1,241.9	1,079.5	1,079.5	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	3,056.7	3,456.2	2,922.8	2,922.8	-0.0	-0.0%
1003 G/F Match	1,457.8	1,521.3	1,297.7	1,297.7	0.0	0.0%
1004 Ger. Fund	13,440.8	18,235.6	14,435.1	14,435.1	0.0	0.0%
1005 GF/Prgm		9.8	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	203.6	240.7	406.9	406.9	-0.0	-0.0%
<u>Positions:</u>						
Perm Full Time	183.0	178.0	178.0	178.0	0.0	0.0%
Perm Part Time	2.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	22.0	49.0	20.0	20.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Commissions/Special Offices							
1	Human Rights Commission	1,191.9	1,214.5	1,353.8	1,353.8	0.0	0.0%
2	Human Res Investment Council	262.8	402.0	406.9	406.9	0.0	0.0%
	* BRU Total	1,454.7	1,616.5	1,760.7	1,760.7	0.0	0.0%
Executive Operations							
3	Executive Office	6,353.9	7,741.8	6,840.3	6,840.3	-0.0	-0.0%
4	Governor's House	325.3	345.6	322.6	322.6	0.0	0.0%
5	Contingency Fund		650.0	450.0	450.0	0.0	0.0%
6	Lieutenant Governor	776.6	949.3	882.2	882.2	0.0	0.0%
7	Arctic Nat'l Wildlife Refuge	486.6				0.0	0.0%
8	North Slope Develop Promotion		472.9	0.0	0.0	-0.0	0.0%
9	Equal Employment Opportunity	240.2	308.0	277.5	277.5	-0.0	-0.0%
	* BRU Total	8,182.6	10,467.6	8,772.6	8,772.6	-0.0	-0.0%
Office of Management & Budget							
10	Office of Management & Budget			2,352.1	2,352.1	0.0	0.0%
11	Office of the Director	493.9	565.9	0.0	0.0	-0.0	0.0%
12	Budget Review	977.4	1,099.6	-0.0	-0.0	-0.0	0.0%
13	Audit and Management Services	704.5	780.7	0.0	0.0	-0.0	0.0%
14	Governmental Coordination	4,506.3	5,075.2	4,197.4	4,197.4	0.0	0.0%
	* BRU Total	6,682.1	7,521.4	6,549.5	6,549.5	-0.0	-0.0%
Elective Operations							
15	Elections	1,636.2	1,646.1	1,667.9	1,667.9	0.0	0.0%
16	General and Primary Elections	303.3	2,212.0	316.7	316.7	0.0	0.0%
	* BRU Total	1,939.5	3,858.1	1,984.6	1,984.6	0.0	0.0%
	*** Total Agency Expenditure	18,258.9	23,463.6	19,067.4	19,067.4	-0.0	-0.0%
	Federal Funds	3,056.7	3,456.2	2,922.8	2,922.8	0.0	0.0%
	General Funds	14,898.6	19,766.7	15,737.7	15,737.7	0.0	0.0%
	Other Funds	303.6	240.7	406.9	406.9	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Commissions/Special Offices						
1	Human Rights Commission	1,081.6	1,093.4	1,231.0	1,231.0	0.0	0.0%
	* BRU Total	1,081.6	1,093.4	1,231.0	1,231.0	0.0	0.0%
	Executive Operations						
3	Executive Office	6,248.0	7,639.0	6,730.3	6,730.3	-0.0	-0.0%
4	Governor's House	325.3	345.6	322.6	322.6	0.0	0.0%
5	Contingency Fund		650.0	450.0	450.0	0.0	0.0%
6	Lieutenant Governor	776.6	949.3	882.2	882.2	0.0	0.0%
7	Arctic Nat'l Wildlife Refuge	486.6				0.0	0.0%
8	North Slope Develop Promotion		472.9	0.0	0.0	0.0	0.0%
9	Equal Employment Opportunity	240.2	308.0	277.5	277.5	0.0	0.0%
	* BRU Total	8,076.7	10,364.8	8,662.6	8,662.6	-0.0	-0.0%
	Office of Management & Budget						
10	Office of Management & Budget			2,352.1	2,352.1	0.0	0.0%
11	Office of the Director	493.9	565.9	-0.0	0.0	0.0	0.0%
12	Budget Review	977.4	1,099.6	-0.0	-0.0	-0.0	0.0%
13	Audit and Management Services	697.8	780.7	0.0	-0.0	-0.0	0.0%
14	Governmental Coordination	1,631.7	2,004.2	1,507.4	1,507.4	0.0	0.0%
	* BRU Total	3,800.8	4,450.4	3,859.5	3,859.5	-0.0	-0.0%
	Elective Operations						
15	Elections	1,636.2	1,646.1	1,667.9	1,667.9	0.0	0.0%
16	General and Primary Elections	303.3	2,212.0	316.7	316.7	0.0	0.0%
	* BRU Total	1,939.5	3,858.1	1,984.6	1,984.6	0.0	0.0%
	*** Total Agency Expenditure	14,898.6	19,766.7	15,737.7	15,737.7	-0.0	-0.0%

One Way Comparison - FY98 Operating Budget
from Gov Amd to House

<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>
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*** BRU Total ***

***** Agency Total *****

Alaska State Legislature
House Finance Committee

REPRESENTATIVE
MARK HANLEY

Co-Chair
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Fax 90714652413

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MEMORANDUM

DATE: March 19, 1997
TO: House Finance Committee Members
FROM: Rep. Mark Hanley, Co-Chair *MH*
House Finance Committee
SUBJ: Governor's Operating Budget Close-out

The subcommittee on the Governor's Office operating budget held two public hearings and approved the attached budget.

There were no changes made to the Governor's operating budget request.

For many years, in the reappropriation process, the Governor has been allowed to carry forward a substantial amount of funding to supplement his operating budget. In the current fiscal year the amount of carry forward was approximately \$3.0 million. In February the House and Senate Finance Co-Chairs notified the Governor of the Legislature's intent to discontinue this practice into FY98 (letter attached). Also attached is a report which depicts Governor's Office actual expenditures back to FY92.

attachments

Alaska State Legislature

Senator Mike Miller
President of the Senate

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February 24, 1997

Governor Tony Knowles
State of Alaska
Post Office Box 110001
Juneau, Alaska 99811

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FEB 25 1997

~~Governor Knowles,~~ *buy*

Two years ago the Legislature discontinued the practice of extending lapse dates to carry forward surplus operating funds. The legislative budget now accurately reflects all operating expenditures of the Legislature for the current fiscal year. The Governor's Office, over these same two years, has been allowed to continue to carry forward a substantial amount of funding.

It is the intent of this Legislature to discontinue prior year carry forward for the Governor's Office operating appropriation into FY98. If the Governor's Office FY98 budget was originally submitted assuming a certain amount of prior year carry forward, you may want to submit a budget amendment. If you choose to amend the Governor's budget request, please plan to submit the budget amendment by March 13, 1997, the 60 day statutory deadline.

Sincerely,

Drue Pearce
Senator Drue Pearce
Senate Finance Committee

Bert Sharp
Senator Bert Sharp
Senate Finance Committee

Mark Hanley
Representative Mark Hanley
House Finance Committee

Gene Therriault
Representative Gene Therriault
House Finance Committee

cc: Senate and House Leadership
Annalee McConnell, Director of Office of Management and Budget

Component Summary - FY98 Operating Budget

General Funds Only

Agency: Office of the Governor

	FY92 Act	FY93 Act	FY94 Act	FY95 Act	FY96 Act	FY97 Act	FY98 Gov Amd	FY98 House	Gov Amd to House	
Commissions/Special Offices										
Human Rights Commission	1,026.8	989.3	1,005.1	986.1	1,081.6	1,093.4	1,231.0	1,231.0	0.0	0.0%
Alaska Womens Commission	47.6	1.8							0.0	0.0%
Alaska Sentencing Commission	224.7	165.6							0.0	0.0%
Alaska Commission on Children	26.1	2.6							0.0	0.0%
*BRU total	1,325.2	1,159.3	1,005.1	986.1	1,081.6	1,093.4	1,231.0	1,231.0	0.0	0.0
Executive Operations										
Executive Office	5,014.4	5,833.8	5,620.2	6,217.9	6,248.0	7,639.0	6,730.3	6,730.3	0.0	0.0%
Governor's House	284.2	263.3	277.6	324.8	325.3	345.6	322.6	322.6	0.0	0.0%
Contingency Fund	313.4	292.5	83.0	15.1		650.0	450.0	450.0	0.0	0.0%
Lieutenant Governor	678.1	646.1	641.7	688.4	776.6	949.3	882.2	882.2	0.0	0.0%
Arctic Nat'l Wildlife Refuge	1,344.9	1,037.5	0.4	29.8	486.6				0.0	0.0%
North Slope Develop Promotion						472.9			0.0	0.0%
Equal Employment Opportunity				66.6	240.2	308.0	277.5	277.5	0.0	0.0%
Media Center			209.9	177.2					0.0	0.0%
*BRU total	7,635.0	8,073.2	6,832.8	7,519.8	8,076.7	10,364.8	8,662.6	8,662.6	0.0	0.0
Office of Management & Budget										
Office of Management & Budget							2,352.1	2,352.1	0.0	0.0%
Office of the Director	443.6	454.4	468.5	491.9	493.9	565.9			0.0	0.0%
Budget Review	888.4	914.6	1,102.3	896.5	977.4	1,099.6			0.0	0.0%
Audit and Management Services	1,113.6	800.9	891.3	841.8	697.8	780.7			0.0	0.0%
Governmental Coordination	1,503.7	1,568.1	1,830.5	1,633.6	1,631.7	2,004.2	1,507.4	1,507.4	0.0	0.0%
*BRU total	3,949.3	3,738.0	4,292.6	3,863.8	3,800.8	4,450.4	3,859.5	3,859.5	0.0	0.0
Elective Operations										
Elections	1,803.1	1,982.0	1,937.5	1,600.0	1,636.2	1,646.1	1,667.9	1,667.9	0.0	0.0%
General and Primary Elections	477.3	2,440.5	281.5	2,477.5	303.3	2,212.0	316.7	316.7	0.0	0.0%
Elections Data Processing	105.7								0.0	0.0%
*BRU total	2,386.1	4,422.5	2,219.0	4,077.5	1,939.5	3,858.1	1,984.6	1,984.6	0.0	0.0
Total GF	15,295.6	17,393.0	14,349.5	16,447.2	14,898.6	19,766.7	15,737.7	15,737.7	0.0	0.0

HB

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(File 4)

HFIN

FILE

HEALTH +
SOCIAL
SERVICES

Agency Totals - FY98 Operating Budget

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	819,257.2	862,401.0	898,826.7	878,081.0	-20,745.7	-2.3%
<u>Objects of Expenditure:</u>						
Personal Services	111,073.4	117,655.3	118,802.9	118,142.2	-660.7	-0.6%
Travel	3,849.2	4,183.3	4,138.5	4,125.8	-12.7	-0.3%
Contractual	41,024.6	45,221.9	53,529.0	53,354.2	-174.8	-0.3%
Commodities	18,096.9	18,779.6	18,866.3	18,442.6	-423.7	-2.2%
Equipment	2,051.3	1,202.7	1,167.0	1,201.2	34.2	2.9%
Lands/Buildings	0.6	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	643,156.2	675,383.2	702,323.0	687,915.9	-14,407.1	-2.1%
Miscellaneous	0.0	-25.0	-0.0	-5,100.9	-5,100.9	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	312,449.3	337,834.7	360,836.8	355,823.0	-5,013.8	-1.4%
1003 G/F Match	192,849.1	198,139.2	202,713.8	193,894.7	-8,819.1	-4.4%
1004 Gen Fund	137,006.4	133,873.2	136,094.4	133,258.6	-2,835.8	-2.1%
1005 GF/Prgm	18,103.8	15,103.4	5,868.0	5,733.5	-134.5	-2.3%
1006 GF/MHTIA	331.5				0.0	0.0%
1007 I/A Rcpts	40,054.1	41,495.2	44,469.0	43,569.0	-900.0	-2.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0%
1022 Corp Rcpts		100.8	0.0	0.0	0.0	0.0%
1037 GF/MH	95,692.1	101,506.5	101,726.7	101,684.2	-42.5	-0.0%
1047 Title 20		6,310.8	5,410.8	5,410.8	0.0	0.0%
1050 PFD Fund	21,392.7	21,716.5	21,492.5	21,492.5	0.0	0.0%
1055 IA/OIL HAZ		40.1	40.5	40.5	0.0	0.0%
1061 CIP Rcpts	1,312.7	750.2	881.6	881.6	0.0	0.0%
1077 Gifts/Grnt	63.5	80.9	100.0	100.0	-0.0	-0.0%
1091 GF/Desig		3,215.0	14,760.9	11,760.0	-3,000.0	-20.3%
1092 MHTAAR		2,232.5	4,089.7	4,089.7	0.0	0.0%
1098 ChildTrErn			340.0	340.0	0.0	0.0%
1099 ChildTrPrn			0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	2,086.0	2,049.0	2,030.0	2,029.0	-1.0	-0.0%
Perm Part Time	59.0	59.0	61.0	61.0	0.0	0.0%
Non-Perm	16.0	10.0	11.0	10.0	-1.0	-9.1%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Public Assistance							
1	ATAP (formerly AFDC)	115,926.1	122,469.4	116,563.9	113,563.9	-3,000.0	-2.6%
2	Adult Public Assistance	41,675.5	43,658.2	44,515.0	44,515.0	0.0	0.0%
3	General Relief Assistance	1,025.7	1,041.9	1,041.9	541.9	-500.0	-48.0%
4	OAA-ALB Hold Harmless	2,428.7	2,298.1	2,298.1	2,298.1	0.0	0.0%
5	PFD Hold Harmless	21,392.7	21,716.5	21,492.5	21,492.5	0.0	0.0%
6	Energy Assistance Program	4,742.7	5,504.9	5,512.7	5,512.7	0.0	0.0%
	* BRU Total	187,091.4	196,689.0	191,424.1	187,924.1	-3,500.0	-1.8%
Medical Assistance							
9	Medicaid Non-Facility	134,638.2	133,936.4	150,371.9	144,071.9	-6,300.0	-4.2%
10	Medicaid Facility	133,231.2	143,761.0	146,312.0	143,684.9	-2,627.1	-1.8%
11	General Relief Medical	3,359.7	4,854.1	2,838.7	2,838.7	0.0	0.0%
12	Medicaid State Programs	20,766.6	19,945.2	14,019.4	14,019.4	0.0	0.0%
13	Waivers Services	9,365.8	11,098.8	14,288.4	13,788.4	-500.0	-3.5%
14	Medicaid PFD Hold Harmless	512.9	1,100.0	1,100.0	1,100.0	0.0	0.0%
15	Medicaid ALB Hold Harmless	29.4	25.7	25.7	25.7	0.0	0.0%
16	Indian Health Service	30,620.5	34,432.7	48,782.1	48,782.1	0.0	0.0%
	* BRU Total	332,524.3	349,153.9	377,738.2	368,311.1	-9,427.1	-2.5%
Public Assistance Administration							
17	Public Assistance Admin	1,135.7	1,458.8	1,617.3	1,615.7	-1.6	-0.1%
18	Quality Control	1,008.3	999.0	1,015.2	1,014.1	-1.1	-0.1%
19	Public Assistance Field Svcs	19,179.2	20,829.3	23,085.6	22,327.7	-757.9	-3.3%
20	Fraud Investigation	871.3	1,229.3	1,244.0	1,193.2	-50.8	-4.1%
21	Public Assist Data Processing	3,926.6	3,887.5	4,588.9	4,588.1	-0.8	-0.0%
7	Alaska Work Programs	5,374.5	6,503.7	8,489.6	6,489.2	-2,000.4	-23.6%
8	Child Care Benefits	6,390.3	7,988.6	12,842.7	11,842.7	-1,000.0	-7.8%
	* BRU Total	37,885.9	42,896.2	52,883.3	49,070.7	-3,812.6	-7.2%
Medical Assistance Administration							
22	Medical Assistance Admin.	1,032.0	1,135.6	1,164.9	1,163.4	-1.5	-0.1%
23	Health Purchasing Group	9,913.8	12,578.0	13,827.9	13,224.6	-603.3	-4.4%
24	Medical Care Adv Committee	19.4				0.0	0.0%
25	Certification and Licensing	1,035.1	1,197.9	1,187.4	1,183.0	-4.4	-0.4%
26	Medicaid Rate Adv Commission	764.7	815.4	0.0	-0.0	-0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Medical Assistance Administration							
27	Hearings and Appeals	297.6	361.9	376.5	375.9	-0.6	-0.2%
28	Medicaid Waivers Authorization	383.7	448.7	-0.0	0.0	0.0	0.0%
29	Audit	598.5	616.1	629.1	627.8	-1.3	-0.2%
	* BRU Total	14,044.8	17,153.6	17,185.8	16,574.7	-611.1	-3.6%
Purchased Services							
30	Delinquency Prevention	553.2	879.2	990.2	990.2	0.0	0.0%
34	Family Preservation	2,716.4	3,514.8	3,514.2	3,509.7	-4.5	-0.1%
31	Foster Care	10,226.9	9,999.6	10,832.0	-0.0	-10,832.0	-100.0%
	Foster Care Base Rate				6,546.3	6,546.3	%
	Foster Care Augmented Rate				800.0	800.0	%
	Foster Care Special Need				2,459.7	2,459.7	%
	Foster Care AYI				876.0	876.0	%
32	Subsidized Adoptions/Guardians	4,829.4	5,574.8	6,089.1	6,089.1	0.0	0.0%
33	Residential Child Care	9,835.5	10,062.9	10,062.9	9,892.9	-170.0	-1.7%
	* BRU Total	28,161.4	30,031.3	31,488.4	31,163.9	-324.5	-1.0%
Family and Youth Services							
35	Southcentral Region	10,643.7	11,261.7	8,822.4	8,817.7	-4.7	-0.1%
36	Northern Region	7,158.5	7,708.8	6,070.2	6,065.9	-4.3	-0.1%
37	Southeastern Region	3,265.9	3,707.6	2,741.1	2,739.3	-1.8	-0.1%
38	DFYS Central Office	3,347.0	3,136.0	3,131.4	3,127.2	-4.2	-0.1%
39	Probation Services			6,582.7	5,992.4	-590.3	-9.0%
	* BRU Total	24,415.1	25,814.1	27,347.8	26,742.5	-605.3	-2.2%
Youth Facility Services							
40	McLaughlin Youth Center	8,884.8	8,865.3	9,565.8	8,899.4	-666.4	-7.0%
41	Fairbanks Youth Facility	2,791.3	2,903.6	2,945.0	2,944.6	-0.4	-0.0%
42	Nome Youth Facility	261.5	366.9	348.0	347.8	-0.2	-0.1%
43	Johnson Youth Center	1,089.3	1,035.4	1,150.9	1,150.6	-0.3	-0.0%
44	Bethel Youth Facility	1,841.8	1,837.5	1,887.4	1,887.0	-0.4	-0.0%
	* BRU Total	14,868.7	15,008.7	15,897.1	15,229.4	-667.7	-4.2%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Children's Trust Programs							
45	Children's Trust Programs			340.0	340.0	0.0	0.0%
	* BRU Total	0.0	0.0	340.0	340.0	0.0	0.0%
Social Services Block Grant Offset							
46	Social Svcs Block Grant Offset		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
Maniilaq							
48	Social Services	852.4	843.9	843.9	843.9	0.0	0.0%
49	Public Health Services	910.4	901.3	901.3	901.3	0.0	0.0%
50	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0%
51	Mental Health/DD Svcs	353.5	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,099.4	3,078.3	3,078.3	3,078.3	0.0	0.0%
Norton Sound							
52	Social Services	43.7	62.2	62.2	62.2	0.0	0.0%
53	Public Health Services	1,257.2	1,245.2	1,245.2	1,245.2	0.0	0.0%
54	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0%
55	Mental Health/DD Svcs	406.5	402.4	402.4	402.4	0.0	0.0%
56	Sanitation	97.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,344.7	2,346.1	2,346.1	2,346.1	0.0	0.0%
Southeast Alaska Regional Health Consortium							
57	Public Health Svcs	121.3	120.1	120.1	120.1	0.0	0.0%
58	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0%
59	Mental Health Services	126.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	578.9	576.7	576.7	576.7	0.0	0.0%
Kawerak Social Services							
60	Kawerak Social Services	376.5	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	372.7	372.7	372.7	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Tanana Chiefs Conference							
61	Public Health Svcs	241.7	239.3	239.3	239.3	0.0	0.0%
62	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0%
63	Mental Health Svcs	535.2	529.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,274.4	1,266.6	1,271.6	1,271.6	0.0	0.0%
Tlingit-Haida							
64	Social Services	188.5	186.6	186.6	186.6	0.0	0.0%
65	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	200.4	198.5	198.5	198.5	0.0	0.0%
Yukon-Kuskokwim Health Corporation							
66	Public Health Svcs	916.6	907.4	907.4	907.4	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0%
68	Mental Health Svcs	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
State Health Services							
69	Nursing	12,836.8	13,601.3	13,773.5	13,755.3	-18.2	-0.1%
70	Women, Infants and Children	17,371.2	16,992.2	17,742.2	17,742.2	0.0	0.0%
71	Maternal, Child, & Family Hlth Healthy Families	7,225.2	10,067.9	10,823.3	9,207.3	-1,616.0	-14.9%
72	Laboratory Services	2,957.3		3,480.5	-0.0	-3,480.5	-100.0%
73	Public Health Admin Svcs	818.7	716.5	852.0	850.8	-1.2	-0.1%
74	Epidemiology	7,837.4	8,129.7	8,195.3	8,185.9	-9.4	-0.1%
75	EMS Training & Licensing	1,256.0				0.0	0.0%
76	Bureau of Vital Statistics	1,178.7	1,163.8	1,374.8	1,373.6	-1.2	-0.1%
77	Health Services/Medicaid	1,493.4	1,523.0	1,815.8	1,815.8	0.0	0.0%
78	Community Health/EMS Services		2,807.5	3,792.1	2,884.2	-907.9	-23.9%
79	Community Health Services	927.7				0.0	0.0%
80	Comm. Health/EMS Grants		2,991.2	2,991.2	2,991.2	0.0	0.0%
81	State Medical Examiner	776.1	1,088.4	1,102.1	1,101.2	-0.9	-0.1%
82	Home Health Services	1,742.0	1,867.6	0.0	0.0	0.0	0.0%
83	Infant Learning Program Grants	4,221.9	4,702.6	4,802.6	4,802.6	0.0	0.0%
	* BRU Total	60,642.4	65,651.7	70,745.4	66,016.1	-4,729.3	-6.7%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Public Labs & Radiological							
84	Chief of Labs & Radiological		853.6	0.0	930.7	930.7	%
85	Anchorage Laboratory		1,198.2	-0.0	1,101.3	1,101.3	%
86	Fairbanks Laboratory		1,256.6	0.0	1,164.2	1,164.2	%
	Juneau Laboratory				0.0	0.0	0.0%
	* BRU Total	0.0	3,308.4	0.0	3,196.2	3,196.2	%
Health Grants							
87	Community Health Grants	1,486.2				0.0	0.0%
88	EMS Grants	1,556.6				0.0	0.0%
	* BRU Total	3,042.8	0.0	0.0	0.0	0.0	0.0%
Alcohol and Drug Abuse Services							
89	Administration	1,553.5	2,347.2	2,417.4	2,412.1	-5.3	-0.2%
90	Alcohol Safety Action Program	1,037.0	1,227.9	1,106.8	1,106.5	-0.3	-0.0%
91	Alcohol/Drug Abuse Grants	16,381.0	17,183.1	17,465.6	17,465.6	0.0	0.0%
92	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0%
93	Corrections' ADA Services	806.1	663.0	663.0	663.0	0.0	0.0%
94	Rural Services Grants		1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	19,954.9	23,223.3	23,454.9	23,449.3	-5.6	-0.0%
Medicaid Community Mental Health Grants							
95	Medicaid Community MH Grants	993.3				0.0	0.0%
	* BRU Total	993.3	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants							
96	General Comm Mental Hlth Grnts	3,054.3	888.4	821.2	935.8	114.6	14.0%
97	Psychiatric Emergency Svcs	5,526.1	5,731.1	7,051.7	5,726.1	-1,325.6	-18.8%
98	Svcs/Chronically Mentally Ill	10,851.8	11,345.0	11,227.7	11,345.0	117.3	1.0%
99	Designated Eval & Treatment	799.6	1,046.3	0.0	1,046.3	1,046.3	%
100	Svcs/Seriously Emotion Dst Yth	7,440.0	6,832.5	7,894.7	7,942.1	47.4	0.5%
	* BRU Total	27,671.8	25,843.3	26,995.3	26,995.3	-0.0	-0.0%
Community Developmental Disabilities Grants							
101	Community DD Grants	20,619.1	21,058.4	19,684.2	19,684.2	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
	Community Developmental Disabilities Grants						
	* BRU Total	20,619.1	21,058.4	19,684.2	19,684.2	0.0	0.0%
	Institutions and Administration						
102	Mental Health/DD Admin	4,619.2	4,310.1	4,536.4	4,499.3	-37.1	-0.8%
103	Alaska Psychiatric Institute	15,565.6	15,183.2	15,147.5	15,145.0	-2.5	-0.0%
104	Harborview Development Center	6,509.0	6,008.7	2,207.9	2,207.6	-0.3	-0.0%
105	Federal Mental Health Projects	1,288.8	1,872.6	2,048.5	2,048.5	0.0	0.0%
	* BRU Total	27,982.6	27,374.6	23,940.3	23,900.4	-39.9	-0.2%
	Mental Health Trust Boards						
106	Alaska Mental Health Board	391.7	381.0	382.5	380.0	-2.5	-0.7%
107	Governor's Cncl/Disabilities	431.8	591.1	640.8	640.8	-0.0	-0.0%
108	Board on Alcohol. & Drug Abuse	302.5	324.3	340.5	337.9	-2.6	-0.8%
	* BRU Total	1,126.0	1,296.4	1,363.8	1,358.7	-5.1	-0.4%
	Administrative Services						
109	Commissioner's Office	999.8	881.0	901.7	848.7	-53.0	-5.9%
110	Personnel and Payroll	899.4	894.5	1,182.6	1,182.3	-0.3	-0.0%
111	Administrative Support Svcs	3,191.3	2,887.8	2,981.4	2,981.1	-0.3	-0.0%
112	Health Plan. & Facilities Mgmt	705.8	869.9	902.5	742.4	-160.1	-17.7%
	* BRU Total	5,796.3	5,533.2	5,968.2	5,754.5	-213.7	-3.6%
	*** Total Agency Expenditure	819,257.2	862,401.0	898,826.7	878,081.0	-20,745.7	-2.3%
	Federal Funds	312,449.3	344,145.5	366,247.6	361,233.8	-5,013.8	-1.4%
	General Funds	443,982.9	451,837.3	461,163.8	446,331.9	-14,831.9	-3.2%
	Other Funds	62,825.0	66,418.2	71,415.3	70,515.3	-900.0	-1.3%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Public Assistance							
1	ATAP (formerly AFDC)	52,399.2	55,195.7	52,664.6	49,664.6	-3,000.0	-5.7%
2	Adult Public Assistance	38,415.3	40,080.2	40,781.0	40,781.0	0.0	0.0%
3	General Relief Assistance	1,025.7	1,041.9	1,041.9	541.9	-500.0	-48.0%
4	OAA-ALB Hold Harmless	2,428.7	2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	94,268.9	98,615.9	96,785.6	93,285.6	-3,500.0	-3.6%
Medical Assistance							
9	Medicaid Non-Facility	68,329.9	66,775.1	73,047.7	71,544.7	-2,150.0	-2.9%
10	Medicaid Facility	67,216.7	72,011.2	73,156.0	71,842.4	-1,313.6	-1.8%
11	General Relief Medical	3,359.7	4,854.1	2,838.7	2,838.7	0.0	0.0%
12	Medicaid State Programs	2,705.1	3,523.2	3,603.0	3,603.0	0.0	0.0%
13	Waivers Services	2,436.6	2,106.3	7,144.2	6,894.2	-250.0	-3.5%
15	Medicaid ALB Hold Harmless	29.4	25.7	25.7	25.7	0.0	0.0%
	* BRU Total	144,077.4	149,295.6	160,462.3	156,748.7	-3,713.6	-2.3%
Public Assistance Administration							
17	Public Assistance Admin	612.5	831.6	910.5	908.9	-1.6	-0.2%
18	Quality Control	495.9	487.0	494.8	493.7	-1.1	-0.2%
19	Public Assistance Field Svcs	10,153.2	10,891.0	12,002.9	11,245.0	-757.9	-6.3%
20	Fraud Investigation	437.4	612.8	619.7	568.9	-50.8	-8.2%
21	Public Assist Data Processing	1,876.0	2,265.4	2,544.7	2,543.9	-0.8	-0.0%
7	Alaska Work Programs	2,398.5	2,929.3	3,967.5	1,967.1	-2,000.4	-50.4%
8	Child Care Benefits	2,628.1	3,402.1	5,024.4	4,024.4	-1,000.0	-19.9%
	* BRU Total	18,601.6	21,419.2	25,564.5	21,751.9	-3,812.6	-14.9%
Medical Assistance Administration							
22	Medical Assistance Admin.	511.7	674.8	613.7	612.2	-1.5	-0.2%
23	Health Purchasing Group	2,956.7	4,189.1	4,732.8	4,429.5	-303.3	-6.4%
24	Medical Care Adv Committee	9.7				0.0	0.0%
25	Certification and Licensing	361.0	446.8	436.6	432.2	-4.4	-1.0%
26	Medicaid Rate Adv Commission	398.1	410.0	-0.0	0.0	0.0	0.0%
27	Hearings and Appeals	127.7	144.7	150.0	149.7	-0.3	-0.2%
28	Medicaid Waivers Authorization	112.6	157.9	0.0	0.0	0.0	0.0%
29	Audit	262.3	327.0	331.9	330.6	-1.3	-0.4%
	* BRU Total	4,739.8	6,350.3	6,265.0	5,954.2	-310.8	-5.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Purchased Services							
34	Family Preservation	1,891.6	1,937.4	1,936.8	1,932.3	-4.5	-0.2%
31	Foster Care	9,105.5	8,619.6	9,452.0	-0.0	-9,452.0	-100.0%
	Foster Care Base Rate				5,216.3	5,216.3	%
	Foster Care Augmented Rate				800.0	800.0	%
	Foster Care Special Need				2,409.7	2,409.7	%
	Foster Care AYI				876.0	876.0	%
32	Subsidized	3,508.3	4,210.2	4,613.3	4,613.3	0.0	0.0%
	Adoptions/Guardians						
33	Residential Child Care	8,602.5	9,494.9	9,494.9	9,324.9	-170.0	-1.8%
	* BRU Total	23,107.9	24,262.1	25,497.0	25,172.5	-324.5	-1.3%
Family and Youth Services							
35	Southcentral Region	9,350.7	9,823.3	7,229.8	5,101.2	-2,128.6	-29.4%
36	Northern Region	6,617.0	7,043.0	5,313.5	3,084.3	-2,229.2	-42.0%
37	Southeastern Region	2,936.1	3,343.0	2,322.4	1,258.6	-1,063.8	-45.8%
38	DFYS Central Office	1,392.2	1,180.6	1,151.5	1,147.3	-4.2	-0.4%
39	Probation Services			6,582.7	5,992.4	-590.3	-9.0%
	* BRU Total	20,296.0	21,389.9	22,599.9	16,583.8	-6,016.1	-26.6%
Youth Facility Services							
40	McLaughlin Youth Center	8,596.3	8,586.1	9,286.6	8,620.2	-666.4	-7.2%
41	Fairbanks Youth Facility	2,663.6	2,773.0	2,813.5	2,813.1	-0.4	-0.0%
42	Nome Youth Facility	261.5	366.9	348.0	347.8	-0.2	-0.1%
43	Johnson Youth Center	1,070.2	,011.4	1,126.9	1,126.6	-0.3	-0.0%
44	Bethel Youth Facility	1,812.9	1,800.1	1,850.0	1,849.6	-0.4	-0.0%
	* BRU Total	14,404.5	14,537.5	15,425.0	14,757.3	-667.7	-4.3%
Social Services Block Grant Offset							
46	Social Svcs Block Grant Offset		-6,310.8	-5,410.8	0.0	5,410.8	0.0%
	* BRU Total	0.0	-6,310.8	-5,410.8	0.0	5,410.8	0.0%
Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Maniilaq							
48	Social Services	852.4	843.9	843.9	843.9	0.0	0.0%
49	Public Health Services	910.4	901.3	901.3	901.3	0.0	0.0%
50	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0%
51	Mental Health/DD Svcs	353.5	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,099.4	3,078.3	3,078.3	3,078.3	0.0	0.0%
Norton Sound							
52	Social Services	43.7	62.2	62.2	62.2	0.0	0.0%
53	Public Health Services	1,257.2	1,245.2	1,245.2	1,245.2	0.0	0.0%
54	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0%
55	Mental Health/DD Svcs	406.5	402.4	402.4	402.4	0.0	0.0%
56	Sanitation	97.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,344.7	2,346.1	2,346.1	2,346.1	0.0	0.0%
Southeast Alaska Regional Health Consortium							
57	Public Health Svcs	121.3	120.1	120.1	120.1	0.0	0.0%
58	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0%
59	Mental Health Services	126.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	578.9	576.7	576.7	576.7	0.0	0.0%
Kawerak Social Services							
60	Kawerak Social Services	376.5	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference							
61	Public Health Svcs	241.7	239.3	239.3	239.3	0.0	0.0%
62	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0%
63	Mental Health Svcs	535.2	529.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,274.4	1,266.6	1,271.6	1,271.6	0.0	0.0%
Tlingit-Haida							
64	Social Services	188.5	186.6	186.6	186.6	0.0	0.0%
65	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	200.4	198.5	198.5	198.5	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Yukon-Kuskokwim Health Corporation							
66	Public Health Svcs	916.0	907.4	907.4	907.4	0.0	0.0%
57	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0%
68	Mental Health Svcs	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
State Health Services							
69	Nursing	8,499.5	8,204.8	8,305.1	8,286.9	-18.2	-0.2%
70	Women, Infants and Children	2,048.3	1,950.0	2,700.0	2,700.0	0.0	0.0%
71	Maternal, Child, & Family Hlth	3,886.1	3,913.4	4,553.7	2,307.7	-2,246.0	-49.3%
	Healthy Families				936.0	936.0	%
72	Laboratory Services	2,259.3		2,640.2	0.0	-2,640.2	-100.0%
73	Public Health Admin Svcs	650.3	512.3	645.7	644.5	-1.2	-0.2%
74	Epidemiology	2,320.7	1,981.7	1,995.3	1,985.9	-9.4	-0.5%
75	EMS Training & Licensing	683.7				0.0	0.0%
76	Bureau of Vital Statistics	760.7	698.8	904.1	902.9	-1.2	-0.1%
78	Community Health/EMS Services		685.9	704.8	696.9	-7.9	-1.1%
79	Community Health Services	60.3				0.0	0.0%
80	Comm. Health/EMS Grants		2,591.2	2,591.2	2,591.2	0.0	0.0%
81	State Medical Examiner	776.1	1,088.4	1,102.1	1,101.2	-0.9	-0.1%
82	Home Health Services	1,571.1	1,701.8	-0.0	-0.0	0.0	0.0%
83	Infant Learning Program Grants	4,221.9	4,371.9	4,471.9	4,471.9	0.0	0.0%
	* BRU Total	27,738.0	27,700.2	30,614.1	26,625.1	-3,989.0	-13.0%
Public Labs & Radiological							
84	Chief of Labs & Radiological		687.1	0.0	740.3	740.3	%
85	Anchorage Laboratory		744.8	-0.0	656.1	656.1	%
86	Fairbanks Laboratory		1,044.9	0.0	959.5	959.5	%
	Juneau Laboratory				0.0	0.0	0.0%
	* BRU Total	0.0	2,476.8	0.0	2,355.9	2,355.9	%
Health Grants							
87	Community Health Grants	1,195.6				0.0	0.0%
88	EMS Grants	1,556.6				0.0	0.0%
	* BRU Total	2,752.2	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Alcohol and Drug Abuse Services							
89	Administration	911.4	1,153.9	1,561.8	1,556.5	-5.3	-0.3%
90	Alcohol Safety Action Program	1,013.2	1,047.5	1,106.8	1,106.5	-0.3	-0.0%
91	Alcohol/Drug Abuse Grants	11,945.2	12,645.0	12,015.0	12,015.0	0.0	0.0%
92	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0%
93	Corrections' ADA Services	663.0	663.0	663.0	663.0	0.0	0.0%
94	Rural Services Grants		1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	14,710.1	17,311.5	17,148.7	17,143.1	-5.6	-0.0%
Medicaid Community Mental Health Grants							
95	Medicaid Community MH Grants	993.3				0.0	0.0%
	* BRU Total	993.3	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants							
96	General Comm Mental Hlth Grnts	2,669.0	888.4	773.8	888.4	114.6	14.8%
97	Psychiatric Emergency Svcs	5,526.1	5,731.1	7,051.7	5,726.1	-1,325.6	-18.8%
98	Svcs/Chronically Mentally Ill	10,490.2	10,918.7	10,801.4	10,918.7	117.3	1.1%
99	Designated Eval & Treatment	799.6	1,046.3	0.0	1,046.3	1,046.3	%
100	Svcs/Seriously Emotion Dst Yth	6,095.7	6,213.5	6,166.1	6,213.5	47.4	0.8%
	* BRU Total	25,580.6	24,798.0	24,793.0	24,793.0	-0.0	-0.0%
Community Developmental Disabilities Grants							
101	Community DD Grants	20,519.1	21,058.4	18,905.2	18,905.2	0.0	0.0%
	* BRU Total	20,519.1	21,058.4	18,905.2	18,905.2	0.0	0.0%
Institutions and Administration							
102	Mental Health/DD Admin	3,307.9	3,013.9	3,039.1	3,002.0	-37.1	-1.2%
103	Alaska Psychiatric Institute	8,212.0	7,140.8	1,763.3	1,760.8	-2.5	-0.1%
104	Harborview Development Center	3,958.2	2,038.6	939.6	939.3	-0.3	-0.0%
	* BRU Total	15,478.1	12,193.3	5,742.0	5,702.1	-39.9	-0.7%
Mental Health Trust Boards							
106	Alaska Mental Health Board	356.7	381.0	382.5	380.0	-2.5	-0.7%
108	Board on Alcohol. & Drug	302.5	324.3	324.5	321.9	-2.6	-0.8%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Mental Health Trust Boards						
	Abuse						
	* BRU Total	659.2	705.3	707.0	701.9	-5.1	-0.7%
	Administrative Services						
109	Commissioner's Office	540.8	478.2	483.5	430.5	-53.0	-11.0%
110	Personnel and Payroll	750.7	744.0	799.5	799.2	-0.3	-0.0%
111	Administrative Support Svcs	2,123.6	2,190.5	2,152.7	2,152.4	-0.3	-0.0%
112	Health Plan. & Facilities Mgmt	204.7	256.5	259.7	99.6	-160.1	-61.6%
	* BRU Total	3,619.8	3,669.2	3,695.4	3,481.7	-213.7	-5.8%
	*** Total Agency Expenditure	443,982.9	451,837.3	461,163.8	445,331.9	-14,831.9	-3.2%

One Way Comparison - FY98 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
Public Assistance													
Alaska Temporary Assistance Program													
Deny increment from CSED collections	Dec	-1,246.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,246.8	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig		-1,246.8											
Adjust formula projections	Dec	-1,753.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,753.2	0.0	0.0	0.0	0.0
1091 GF/Desig		-1,753.2											
		-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0
General Relief Assistance													
End rental assistance program	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
1004 Gen Fund		-500.0											
		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0
Medical Assistance													
Medicaid Non-Facility													
Align funding between Med Non-Fac & Mat, Child & Fam Hlth	TrOut	-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
1002 Fed Rcpts		-1,000.0											
Transfer in fr Mat, Child & Family Hlth for Medicaid Options	TrIn	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
1004 Gen Fund		1,000.0											
Deny transfer of GF fr General Relief Med & adjust fed funds	Dec	-4,300.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-4,300.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-2,150.0											
1003 G/F Match		-2,150.0											
Revised projections	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,000.0											
1003 G/F Match		-1,000.0											
		-6,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0
Medicaid Facility													
Continue efforts to coordinate with IHS Medicaid	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
1002 Fed Rcpts		-500.0											
1003 G/F Match		-500.0											
Increase not accepted	Dec	-1,627.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,627.1	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-813.5											
1003 G/F Match		-813.6											
		-2,627.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,627.1	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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
Medical Assistance													
Waivers Services													
Older AK Waiver continues to lapse, Hope Cottage refinance	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
1002 Fed Rcpts		-250.0											
1003 G/F Match		-250.0											
		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-9,427.1	0.0	0.0	0.0	0.0	0.0	0.0	-9,427.1	0.0	0.0	0.0	0.0
Public Assistance Administration													
Public Assistance Administration													
Travel reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.6											
		-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Quality Control													
Travel reduction	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1.1											
		-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Assistance Field Services													
Formula workload, AWP staff will assist in workload	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0.0	0.0
1003 G/F Match		-750.0											
Travel reduction	Dec	-7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.9											
		-757.9	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0.0	0.0
Fraud Investigation													
Department continues to lapse funds	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
1003 G/F Match		-50.0											
Travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.8											
		-50.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Public Assistance Data Processing													
Travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8											
		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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
Public Assistance Administration													
Alaska Work Programs													
Readjust FY97 base for savings in "work first" philosophy	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0
1003 G/F Match		-2,000.0											
Travel reduction	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.4											
		-2,000.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0
Child Care Benefits													
Better coordination with DCRA and Native Child Care	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
1003 G/F Match		-1,000.0											
		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
*** BRU Total ***		-3,812.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	-3,800.0	0.0	0.0	0.0
Medical Assistance Administration													
Medical Assistance Administration													
Travel reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Purchasing Group													
Lapsed \$1.2 million GF in FY96, no base adjustment	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
1002 Fed Rcpts		-300.0											
1003 G/F Match		-300.0											
Travel reduction	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-3.3											
		-603.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0
Certification and Licensing													
Travel reduction	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.4											
		-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hearings and Appeals													
Travel reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.3											
1003 G/F Match		-0.3											
		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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	FPT	Tmp
Medical Assistance Administration												
Audit												
Travel reduction												
1004 Gen Fund	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-611.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0
Purchased Services												
Family Preservation												
Travel reduction												
1004 Gen Fund	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care												
To Foster Care Base Rate component												
1002 Fed Rcpls	-1,330.0											
1003 G/F Match	-1,330.0											
1004 Gen Fund	-2,319.8											
1091 GF/Desig	-1,666.5											
To Foster Care Augmented Rate												
1003 G/F Match	-284.0											
1004 Gen Fund	-116.0											
1037 GF/MH	-400.0											
To Foster Care Special Need												
1004 Gen Fund	-1,711.8											
1007 IA Rcpls	-50.0											
1037 GF/MH	-747.9											
To Foster Care Alaska Youth Initiative												
1004 Gen Fund	-476.0											
1037 GF/MH	-400.0											
	-10,832.0	0.0	0.0	-691.8	0.0	0.0	0.0	-10,140.2	0.0	0.0	0.0	0.0
Foster Care Base Rate												
Fr Foster Care component												
1002 Fed Rcpls	1,330.0											
1003 G/F Match	1,330.0											
1004 Gen Fund	2,319.8											
1091 GF/Desig	1,666.5											
Formula reduction												
1004 Gen Fund	-100.0											
	6,546.3	0.0	0.0	0.0	0.0	0.0	0.0	6,546.3	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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
Purchased Services												
Foster Care Augmented Rate												
Fr Foster Care component	800.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	800.0	0.0	-0.0	-0.0	-0.0
1003 G/F Match	284.0											
1004 Gen Fund	116.0											
1037 GFMH	400.0											
	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0
Foster Care Special Need												
Fr Foster Care component	2,509.7	-0.0	-0.0	691.8	-0.0	-0.0	-0.0	1,817.9	0.0	-0.0	-0.0	-0.0
1004 Gen Fund	1,711.8											
1007 VA Rcpts	50.0											
1037 GFMH	747.9											
Utilize Medicaid Waiv, Title IVE, altern to psych hospitals	-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											
	2,469.7	0.0	0.0	691.8	0.0	0.0	0.0	1,767.9	0.0	0.0	0.0	0.0
Foster Care Alaska Youth Initiative												
Fr Foster Care component	876.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	876.0	0.0	-0.0	-0.0	-0.0
1004 Gen Fund	476.0											
1037 GFMH	400.0											
	876.0	0.0	0.0	0.0	0.0	0.0	0.0	876.0	0.0	0.0	0.0	0.0
Residential Child Care												
One-time fiscal note of 170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-170.0											
	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0
BRU Total	-324.5	0.0	-4.5	0.0	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0
Family and Youth Services												
Family and Youth Services Southcentral Region												
Fr SSBG Offset -- budget in components, not front section	-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	-2,123.9											
1047 Title 20	2,123.9											
Travel reduction	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.7											
	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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
Family and Youth Services													
Family and Youth Services Northern Region													
Fr SSBG Offset – budget in components, not front section	Trln	-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		-2,224.9											
1047 Title 20		2,224.9											
Travel reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.3											
		-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family and Youth Services Southeastern Region													
Fr SSBG Offset – budget in components, not front section	Trln	-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		-1,062.0											
1047 Title 20		1,062.0											
Travel reduction	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											
		-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Family and Youth Services Central Office													
Travel reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.2											
		-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probation Services													
Allow \$340.0 of increment	Dec	-586.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-586.0	0.0	0.0	0.0
1004 Gen Fund		-586.0											
Travel reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.3											
		-590.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	-586.0	0.0	0.0	0.0
*** BRU Total ***		-606.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	-586.0	0.0	0.0	0.0
Youth Facility Services													
McLaughlin Youth Center													
Travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
Increase not accepted	Dec	-666.3	-451.3	-0.0	-0.0	-155.0	-0.0	-0.0	-60.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-666.3											
		-666.4	-451.3	-0.1	0.0	-155.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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	Trnp
Youth Facility Services												
Fairbanks Youth Facility												
Travel reduction	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.4											
	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nome Youth Facility												
Travel reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2											
	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center												
Travel reduction	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.3											
	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bethel Youth Facility												
Travel reduction	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.4											
	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-667.7	-451.3	-1.4	0.0	-155.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
Social Services Block Grant Offset												
Social Services Block Grant Offset												
Transfer funds to Southcentral Region & zero out component	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	2,123.9											
1047 Title 20	-2,123.9											
Transfer funds to Northern Region & zero out component	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	2,224.9											
1047 Title 20	-2,224.9											
Transfer funds to Southeastern Region & zero out component	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	1,062.0											
1047 Title 20	-1,062.0											
	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

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

State Health Services	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Nursing													
Travel reduction	Dec	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-18.2											
		-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maternal, Child, and Family Health													
Transfer to Med Non-Facilities to fund Medicaid Optional Svc	TrOut	-1,000.0	-1,000.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,000.0											
Federal authority for school based services Medicaid claim	TrIn	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,000.0											
Allow \$314.0 for existing five Healthy Family sites	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-300.0											
Travel reduction	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Addition of position not accepted	MisAdj	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
Transfer Health Families funding to a new component	TrOut	-1,306.0	-39.9	0.0	-4.5	-1.3	0.0	0.0	-1,260.3	0.0	0.0	0.0	0.0
1004 Gen Fund		-936.0											
1007 I/A Rcpts		-120.0											
1092 MHTAAR		-250.0											
		-1,616.0	-39.9	-10.0	-4.5	-1.3	0.0	0.0	-1,560.3	0.0	-1.0	0.0	0.0
Healthy Families													
Transfer Healthy Families funding fr Maternal, Child, & Fam	TrIn	1,306.0	39.9	-0.0	4.5	1.3	-0.0	-0.0	1,260.3	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		936.0											
1007 I/A Rcpts		120.0											
1092 MHTAAR		250.0											
		1,306.0	39.9	0.0	4.5	1.3	0.0	0.0	1,260.3	0.0	0.0	0.0	0.0
Laboratory Services													
Increase not accepted	Dec	-132.0	-67.0	-0.0	-65.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-132.0											
Transfer to Chief of Labs and Radiological	TrOut	-893.8	-645.9	-58.2	-97.8	-103.2	-23.2	0.0	0.0	34.5	-41.0	0.0	0.0
1002 Fed Rcpts		-110.0											
1004 Gen Fund		-631.9											
1005 GF/Prgm		-71.5											
1007 I/A Rcpts		-80.4											

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

State Health Services	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Laboratory Services													
Transfer to Anchorage Laboratory	TrOut	-1,062.1	-739.0	-4.9	-48.2	-293.4	-10.0	0.0	0.0	33.4	0.0	0.0	0.0
1002 Fed Rcpts		-253.0											
1004 Gen Fund		-616.9											
1007 I/A Rcpts		-192.2											
Transfer to Fairbanks Laboratory	TrOut	-1,126.0	-858.2	-4.9	-75.0	-225.9	-12.2	0.0	0.0	51.2	0.0	0.0	0.0
1004 Gen Fund		-920.3											
1007 I/A Rcpts		-204.7											
Transfer to Juneau Laboratory	TrOut	-267.6	-67.0	0.0	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-267.6											
		-3,480.6	-2,377.1	-68.0	-486.6	-622.5	-45.4	0.0	0.0	119.1	-41.0	0.0	0.0
Public Health Administrative Services													
Travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
		-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Epidemiology													
Travel reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4											
		-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bureau of Vital Statistics													
Travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
		-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Health/Emergency Medical Services													
Travel reduction	Dec	-7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.9											
Allow funding of Medicaid Optional Services	Dec	-900.0	-57.9	-15.0	-25.1	-2.0	0.0	0.0	-800.0	0.0	0.0	0.0	-1.0
1007 I/A Rcpts		-900.0											
		-907.9	-57.9	-22.9	-25.1	-2.0	0.0	0.0	-800.0	0.0	0.0	0.0	-1.0
State Medical Examiner													
Travel reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.9											
		-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4,729.3	-2,435.0	-131.8	-511.7	-624.5	-45.4	0.0	-1,100.0	119.1	-42.0	0.0	-1.0

One Way Comparison - FY98 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
Public Labs & Radiological												
Chief of Laboratory and Radiological Services												
Transfer from Laboratory Services	893.8	621.9	56.0	94.2	99.4	22.3	-0.0	-0.0	0.0	41.0	-0.0	-0.0
1002 Fed Rcpts	110.0											
1004 Gen Fund	631.9											
1005 GF/Pigm	71.5											
1007 VA Rcpts	80.4											
Begin lab consolidation	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	39.2											
Travel reduction	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.3											
	930.7	649.2	56.2	98.3	103.8	23.2	0.0	0.0	0.0	41.0	0.0	0.0
Anchorage Laboratory												
Transfer from Laboratory Services	1,062.1	739.0	66.6	117.9	118.1	26.5	-0.0	-0.0	0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	253.0											
1004 Gen Fund	616.9											
1007 VA Rcpts	192.2											
Begin lab consolidation	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	39.2											
	1,101.3	766.3	69.1	116.0	122.5	27.4	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Laboratory												
Transfer from Laboratory Services	1,126.0	782.8	70.5	118.5	125.1	28.1	-0.0	-0.0	0.0	-0.0	-0.0	-0.0
1004 Gen Fund	920.3											
1007 VA Rcpts	204.7											
Begin lab consolidation	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	39.2											
	1,164.2	810.1	73.0	122.6	129.5	29.0	0.0	0.0	0.0	0.0	0.0	0.0
Juneau Laboratory												
Transfer from Laboratory Services	267.6	67.0	-0.0	200.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	267.6											
Begin laboratory consolidation	-267.6	-67.0	0.0	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-267.6											
	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 ***	3,196.2	2,225.6	198.3	336.9	355.8	79.6	0.0	0.0	0.0	41.0	0.0	0.0
Alcohol and Drug Abuse Services												
Administration												
Travel reduction	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-5.3											

One Way Comparison - FY98 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
Alcohol and Drug Abuse Services													
Administration													
		-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP)													
Travel reduction	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3											
		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Mental Health Grants													
General Community Mental Health Grants													
From Psychiatric Emergency Services	TrIn	114.6	0.0	0.0	0.0	0.0	0.0	0.0	114.6	0.0	0.0	0.0	0.0
1037 GF/MH		114.6											
		114.6	0.0	0.0	0.0	0.0	0.0	0.0	114.6	0.0	0.0	0.0	0.0
Psychiatric Emergency Services													
Transfer back to GCMHG	TrOut	-114.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-114.6	-0.0	-0.0	-0.0	-0.0
1037 GF/MH		-114.6											
Transfer to SED Youth	TrOut	-47.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-47.4	-0.0	-0.0	-0.0	-0.0
1037 GF/MH		-47.4											
Transfer to Chronically Mentally Ill	TrOut	-117.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-117.3	-0.0	-0.0	-0.0	-0.0
1037 GF/MH		-117.3											
Transfer to Designated Evaluation and Treatment	TrOut	-1,046.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,046.3	-0.0	-0.0	-0.0	-0.0
1037 GF/MH		-1,046.3											
		-1,325.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,325.6	0.0	0.0	0.0	0.0
Services to the Chronically Mentally Ill													
Transfer from Psychiatric Emergency Services	TrIn	117.3	0.0	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0.0	0.0	0.0
1037 GF/MH		117.3											
		117.3	0.0	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0.0	0.0	0.0
Designated Evaluation and Treatment													
Transfer from Psychiatric Emergency Services	TrIn	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0.0	0.0	0.0
1037 GF/MH		1,046.3											
		1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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	Trnp
Community Mental Health Grants													
Services for Seriously Emotionally Disturbed Youth													
Transfer from Psychiatric Emergency Services	Trln	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0.0	0.0	0.0
1037 GF/MH		47.4											
		47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	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
Institutions and Administration													
Mental Health/Developmental Disabilities Administration													
Contract out Quality Assurance	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
1037 GF/MH		-25.0											
Travel reduction	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-12.1											
		-37.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Alaska Psychiatric Institute													
Travel reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-2.5											
		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Harborview Development Center													
Travel reduction	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-0.3											
		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-39.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Mental Health Trust Boards													
Alaska Mental Health Board													
Travel reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-2.5											
		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Board on Alcoholism and Drug Abuse													
Travel reduction	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-2.6											
		-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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
Administrative Services													
Commissioner's Office													
Remove Children's cabinet position & \$ for direct svcs	Dec	-60.0	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											
Travel reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.0											
		-63.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Personnel and Payroll													
Travel reduction	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3											
		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services													
Travel reduction	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3											
		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Planning & Facilities Management													
Fund component from CIP	Dec	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-159.0	0.0	0.0	0.0
1004 Gen Fund		-159.0											
Travel reduction	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
		-160.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	-159.0	0.0	0.0	0.0
*** BRU Total ***		-213.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	-209.0	0.0	0.0	0.0
***** Agency Total *****		-20,746.7	-660.7	-12.7	-174.8	-423.7	34.2	0.0	-14,407.1	-5,100.9	-1.0	0.0	-1.0

Alaska State Legislature
House Finance Committee

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MEMORANDUM

DATE: March 21, 1997

TO: House Finance Committee Members

FROM: Mark Hanley *MH*

SUBJECT: H&SS Subcommittee Recommendations

The House Health and Social Services Finance subcommittee reduced the Governor's budget \$900 million proposal by approximately \$16 million in total funds (\$13 million general funds). The Department's total budget will still increase in FY98 by over \$15 million.

The House subcommittee recommended increases in funding for several programs. Additional youth probation officers will be hired in FY98 due to a \$222,000 increase. An additional Indian Child Welfare Act compliance officer will also be hired. The Women, Infants and Children baby-formula program will be allowed to distribute an additional \$750,000 worth of formula in FY98.

More children will be served in the Infant Learning Program due to a \$100,000 increase, and \$314,000 additional funding will be used in the Healthy Families program to replace lost federal grant dollars. An inhalant abuse program will also begin in FY98 due to the subcommittee's action. Finally, the federal social services block grant, which supports child protection programs, has been reduced by Congress; the House subcommittee was able to appropriate state money to replace the lost federal money.

The subcommittee reduced spending by \$13 million in general funds. Most of the reductions were taken in three major areas - Alaska Temporary Assistance Program (ATAP) cash assistance, Alaska Work Program assistance and child care, and Medicaid.

ATAP Cash Assistance

Changes to assumptions originally made in the Governor's budget, and new information let to the subcommittee's \$3 million reduction in ATAP. When the Governor's budget request was submitted, the Department assumed that the new earned income disregard would be \$300 per month, as well as 40% of the remaining earnings.

Because that disregard amount would disqualify many ATAP recipients from the Medicaid program, the Department is planning to drop the disregard to at least \$150 per month and 40% of remaining earnings. This policy alone comprises a majority of the \$3 million reduction recommended by the House subcommittee. An additional amount was reduced from the Governor's request due to an error in projected savings from ATAP recipients entering the workforce for the first time, and an assumption by the subcommittee that 200 more people than estimated by the Governor will enter some form of paid employment.

Alaska Work Program and Child Care

With the passage of welfare reform at the federal and state levels, the Department expects to serve 4,252 recipients in the Work Program. ATAP recipients participating in paid, unpaid or other qualifying activities will also qualify for child care benefits.

The subcommittee examined the cost of the Work Program over the past few years, and concluded that the cost per participant should be closer to \$1,900 per participant, rather than the Governor's proposed cost of \$2,300 per participant. The old JOBS program was more intensive, both in staff and assistance offered. The Department has now adopted a "work first" philosophy, which emphasizes holding a job as the most important step towards self-sufficiency. This approach should be less staff and resource intensive than the old JOBS program, and thus cheaper.

When examining child care offered to ATAP recipients, the subcommittee examined programs statewide. Child care is offered to low-income Alaskans in the Department of Community and Regional Affairs (C&RA). ATAP child care is offered only to recipients of ATAP cash assistance. Native organizations in Alaska also receive low-income and ATAP child care money directly from the federal government.

The subcommittee focused on the overlap between the Governor's requested child care for the ATAP program, and the other two major child care programs in the state. C&RA estimates that 9 - 10 % of the Anchorage families receiving child care through the day care assistance program are also ATAP recipients. As well, of the 1,429 families estimated to need child care in

FY98, 20 - 30% of those families are Alaska Natives, and possibly participating in Native child care programs.

These two examples indicate that the Governor's requested funding level for ATAP child care is overstated by at least one million dollars.

Medicaid

The Department of Health & Social Services can manage health care costs in the Medicaid program in three ways - the statutory options list; scope, duration and limit regulations; and finally, managed care programs. Unfortunately, the Department insists on managing the House budget recommendations by turning off vital services in the options list, including several mental health services. The subcommittee concluded that this is not the responsible approach to House budget recommendations.

Several small changes were made to the Department's assumptions which build the Medicaid budget request. First, the Department assumed that in FY98 Medicaid costs will grow at 7.6%. The House chose a more conservative growth rate of 7%. Additionally, the House assumed that the Department could slightly increase their efforts on a few managed care programs, as well as increased cooperation with the 100% federally funded IHS/Medicaid.

A final recommendation in the Medicaid program was for mental health clinics to hold their billings to the FY97 level. Medicaid billing in mental health clinics has increased 500% over the past four years, but the Department cannot adequately assess what is happening in the mental health system to account for this increase. The House would like the department to hold the line for one year while information is gathered on the increase in billings.

The total reductions to the Medicaid program equate to two or three days worth of billings, and the subcommittee is confident that the Department will be able to manage these cost savings, while still providing all the services on the statutory options list, including hearing aids, eyeglasses and dental care.

The attached spreadsheets show the other changes made to the Governor's budget not already described.

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
PUBLIC ASSISTANCE					
Permanent Fund Dividend Hold-harmless	0.0	0.0	0.0	0.0	0.0
Energy Assistance Program	0.0	0.0	0.0	0.0	0.0
ATAP					
Deny GF increment from CSED collections, adjust formula assumptions (see attached sheet)	52,399.2	55,195.7	52,664.6	-3,000.0	49,664.6
Adult Public Assistance	38,415.3	40,080.2	40,781.0	0.0	40,781.0
General Relief Assistance					
End rental assistance program	1,025.7	1,041.9	1,041.9	-500.0	541.9
OAA-ALB Hold Harmless	2,428.7	2,298.1	2,298.1	0.0	2,298.1
MEDICAL ASSISTANCE					
Medicaid Non-facility					
\$1 mill. GF fund change in Healthy Families (Medicaid time-study money) transferred for options, see attached sheet	68,329.9	66,775.1	73,694.7	-2,150.0	71,544.7
Medicaid Facility					
Continue efforts to coordinate with IHS Medicaid	67,216.7	72,011.2	72,342.4	-500.0	71,842.4
General Relief Medical	3,359.7	4,854.1	2,838.7	0.0	2,838.7
Medicaid State Programs	2,705.1	3,523.2	3,603.0	0.0	3,603.0

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
Waivered Services					
Older Alaskan Waiver continues to lapse, Hope Cottage refinance 10%	2,436.6	2,106.3	7,144.2	-250.0	6,894.2
Medicaid Perm Fund Div Hold-harmless					
	0.0	0.0	0.0	0.0	0.0
Medicaid ALB Hold-harmless					
	25.7	25.7	25.7	0.0	25.7
Indian Health Service					
	0.0	0.0	0.0	0.0	0.0
PUBLIC ASSISTANCE ADMIN					
Public Assistance Administration					
	612.5	831.6	910.5	0.0	910.5
Quality Control					
	495.9	487.0	494.8	0.0	494.8
Field Services (formerly Eligibility Det.)					
Formula workload decreases plus AWP staff will help workload	10,153.2	10,891.0	12,002.9	-750.0	11,252.9
Fraud Investigation					
Dep't continues to lapse money	437.4	612.8	619.7	-50.0	569.7
Alaska Work Programs					
Readjust FY97 base for savings in "work first" philosophy	2,398.5	2,929.3	3,967.5	-2,000.0	1,967.5
Child Care Benefits					
Better coordination with C&RA DCAP and Native Child Care	2,628.1	3,402.1	5,024.4	-1,000.0	4,024.4

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
Public Assistance Data Processing	1,876.0	2,265.4	2,544.7	0.0	2,544.7
MEDICAL ASSISTANCE ADMIN					
Medical Assistance Administration	511.7	674.8	613.7	0.0	613.7
Health Purchasing Group (Claims Processing)					
Lapsed \$1.2 mill GF in FY96, no base adjustment	2,956.7	4,189.1	4,732.8	-300.0	4,432.8
Certification & Licensing	361.0	446.8	436.6	0.0	436.6
Medicaid Rate Advisory Committee	398.1	410.0	0.0	0.0	0.0
Hearings & Appeals	127.7	144.7	150.0	0.0	150.0
Medicaid Waivers Authorization	112.6	157.9	0.0	0.0	0.0
Audit	262.3	327.0	331.9	0.0	331.9
PURCHASED SERVICES					
Delinquency Prevention	0.0	0.0	0.0	0.0	0.0
Foster Care Base Rate					
Last year's formula increment was 11%, FY98 backup says approximately 4% in FY97	5,690.9	5,387.3	5,907.5	-100.0	5,807.5
Foster Care Augmented Rate	682.9	646.5	708.9	0.0	708.9

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
Foster Care Special Need					
Better utilize Medicaid, waivers, Title IVE. Seek alternatives to psychiatric hospitals.	2,103.4	1,991.1	2,183.4	-50.0	2,133.4
Foster Care AYI	628.3	594.8	652.2	0.0	652.2
Subsidized Adoptions/Guardians	3,508.3	4,210.2	4,613.3	0.0	4,613.3
Residential Child Care					
One-time fiscal note of 170	8,602.5	9,494.9	9,494.9	-170.0	9,324.9
Family Preservation	1,891.6	1,937.4	1,936.8	0.0	1,936.8
DFYS					
Southcentral Region	9,350.7	9,823.3	7,229.8	0.0	7,229.8
Northern Region	6,617.0	7,043.0	5,313.5	0.0	5,313.5
Southeastern Region	2,936.1	3,343.0	2,322.4	0.0	2,322.4
DFYS Central Office	1,392.2	1,180.6	1,151.5	0.0	1,151.5
Probation Services					
Allow 240 increment	0.0	0.0	6,582.7	-586.0	5,996.7
YOUTH FACILITY SERVICES					
McLaughlin Youth Center	8,596.3	8,586.1	8,620.3	0.0	8,620.3

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
Fairbanks Youth Facility	2,663.6	2,773.0	2,813.5	0.0	2,813.5
Nome Youth Facility	261.5	366.9	348.0	0.0	348.0
Johnson Youth Center	1,070.2	1,011.4	1,126.9	0.0	1,126.9
Bethel Youth Facility	1,812.9	1,800.1	1,850.0	0.0	1,850.0
CHILDREN'S TRUST PROGRAMS	0.0	0.0	0.0		
SOCIAL SVCS BLCK GRNT OFFSET Offset money is moved directly into DFYS		-6,310.8	-5,410.8	0.0	-5,410.8
HUMAN SVCS MATCH GRANT	1,769.6	1,751.9	1,751.9	0.0	1,751.9
DESIGNATED BRU'S last year was 10,613	10,666.8	10,613.0	10,618.0	0.0	10,618.0
STATE HEALTH SERVICES					
Nursing	8,499.5	8,204.8	8,305.1	0.0	8,305.1
Women, Infants & Children	2,048.3	1,950.0	2,700.0	0.0	2,700.0

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
Maternal, Child and Family Health					
Allow 314 incr. for existing five Healthy Family sites, replace GF (1000 GF) with Medicaid time-study money, Healthy Families is moved into new component	3,886.1	3,913.4	4,553.7	-1,300.0	3,253.7
Public Health Administrative Services					
	650.3	512.3	645.7	0.0	645.7
Epidemiology					
	2,320.7	1,981.7	1,995.3	0.0	1,995.3
Bureau of Vital Statistics					
	760.7	698.8	904.1	0.0	904.1
Health Services/Medicaid					
			0.0		
Community Health Service/EMS Services					
Move Medicaid time-study money (900 IA) to Healthy Families	744.0	683.8	704.8	0.0	704.8
Community Health /EMS Grants					
	2,752.2	2,591.2	2,591.2	0.0	2,591.2
State Medical Examiner					
			1,102.1	0.0	1,102.1
Home Health Services					
Transferred to DoA, Senior Svcs	1,571.1	1,701.8	0.0	0.0	0.0
Infant Learning Programs					
	4,221.9	4,371.9	4,471.9	0.0	4,471.9

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
PUBLIC LABS & RADIOLOGICAL					
Chief of Labs and Radiological					
	2,259.3	687.1	698.7	39.2	737.9
Anchorage Lab		744.8	611.1	39.2	650.3
Fairbanks Lab		1,044.9	932.3	39.2	971.5
Juneau Lab					
Begin lab consolidation		0.0	267.6	-267.6	0.0
ALCOHOL & DRUG ABUSE SVCS					
	14,710.1	17,311.5	17,148.7	0.0	17,148.7
COMM MENTAL HEALTH GRANTS					
General Community Mental Hlth Grnts					
	2,669.0	888.4	888.4	0.0	888.4
Crises Intervention Svcs (Psych. Emerg. Svcs.)	5,526.1	5,731.1	5,726.1	0.0	5,726.1
Svcs to the Chroncially Mentally Ill	10,490.2	10,918.7	10,918.7	0.0	10,918.7
Designated Evaluation & Treatment	799.6	1,046.3	1,046.3	0.0	1,046.3
Seriously Emotionally Dist. Youth	6,095.7	6,213.5	6,213.5	0.0	6,213.5
CMH GRANTS REFINANCE					
	993.3	0.0	0.0	0.0	0.0

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
COMMUNITY DD GRANTS	20,519.1	21,058.4	18,905.2	0.0	18,905.2
INST. & ADMIN					
Mental Health/DD Admin					
Contract out Quality Assurance	3,307.9	3,013.9	3,039.1	-25.0	3,014.1
API	8,212.0	7,140.8	1,763.3	0.0	1,763.3
Harborview	3,958.2	2,038.6	939.6	0.0	939.6
Federal Mental Health Projects	0.0	0.0	0.0	0.0	0.0
MENTAL HEALTH BOARDS					
AK Mental Health Board	356.7	381.0	382.5	0.0	382.5
Gov's Council on Disabilities & Special Educ.	0.0	0.0	0.0		0.0
Adv Board on Alcoholism & Drug Abuse	302.5	324.3	324.5	0.0	324.5

HOUSE FINANCE H and SS RECOMMENDATIONS

	FY96 Actual Total GF	FY97 Auth Total GF	FY98 Gov Total GF	Gov to House	FY98 House Total GF
ADMIN					
Commissioners Office					
remove Children's cabinet position money plus \$\$ for direct services	540.8	478.2	483.5	-50.0	433.5
Personnel & Payroll					
	750.7	744.0	799.5	0.0	799.5
Administrative Support Services					
	2,123.6	2,190.5	2,152.7	0.0	2,152.7
Health Planning & Facilities Management					
Fund more of component from CIP	204.7	256.5	259.0	-159.0	100.0
General travel reduction					
				-130.0	-130.0
GRAND TOTAL	443,193.4	450,746.8	459,552.7	-13,220.0	446,332.7

House assumes lower earned income disregard and new wage earners

	Participants	EID from \$300 to \$150	Yearly savings	GF Savings
Already earning	1,489	0.15	2,680.2	1,340.1
New earners (per Gov's request)	533	0.15	959.4	479.7
	Participants	Avg. yearly earnings to state		
New earners not in fiscal note (nor Gov's request)	284	3.84	1,090.6	545.3
House assumes additional earners	200	3.84	768.0	384.0
Total GF savings				2,749.1

House assumes some child care being provided to ATAP recipients in Native Child Care grant

	Yearly cost of child care for all families	percent of caseload that is Native	House estimate of Native Child Care supplanting GF/Fed	GF Savings	
Two parent families estimated needing child care	196	1,176.0	32%	15%	70.6
One parent families estimated needing child care	1,873	7,432.6	24%	10%	297.3
Total GF savings				367.9	

House assumes some child care being provided to ATAP recipients in C&RA programs

	Families receiving care	GF cost per year	GF savings to AWP Child Care
Anchorage only	105	6.0	630.0
Total GF savings			630.0

House assumes a lower cost per participant in "work first" philosophy

	FY95 Act	FY96 Act	FY97 Auth	FY98 Gov*	FY98 Hse*
AWP total funding	5,102.7	5,374.5	6,503.7	10,080.8	8,080.8
AWP participants	1,860	2,100	2,000	4,252	4,252
Cost/participant (exclusive Native)	2.74	2.56	3.25	2.37	1.90

* Includes transfer of personnel to Field Services

AWP Child Care

	FY95 Act	FY96 Act	FY97 Auth	FY98 Gov	FY98 Hse
Total Non-native Child Care	3,717.6	4,525.8	6,024.2	8,608.5	7,608.5
Families requiring child care	651	758	1,024	1,429	1,429
Cost per family	5.71	5.97	5.88	6.02	5.32

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

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MEMORANDUM

RECEIVED
MAR 20 1997.

DATE: March 19, 1997

TO: Annalee McConnell
Director
Office of Management & Budget

FROM: Janet Clarke *Janet Clarke*
Director

SUBJECT: House Finance DHSS Sub-Committee Reduction Analysis

The attached report provides response to the recommendations for reductions of the House Finance DHSS Sub-Committee to the Governor's Operating Budget request for the department. These proposed reductions produce various degrees of jeopardy to this department's programs especially those of our major formula program areas, public assistance and medical assistance.

The department has special concerns regarding non-acceptance of some of our proposed budget structure changes. If reductions are made, the structure will become even more important for program management purposes.

cc: Karen Perdue

Attachments

Department of Health and Social Services
FY98 Impact of House Finance Subcommittee Recommendations

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Summary of FY98 Impact of House Finance Subcommittee Recommendations

BRU	Component	Reduction Description	Total	General Fund	Federal	Other
Public Assistance	ATAP	Deny increment in CSED collections, adjust formula assumptions	(3,000.0)	(3,000.0)		
Public Assistance	General Relief Assistance	End Rental Assistance Program	(500.0)	(500.0)		
Medical Assistance	Medicaid Non-Facility/Facility/Waivers Services	Eliminate Optional Medicaid Services for Adults	(8,100.0)	(2,900.0)	(4,050.0)	(1,150.0)
Public Assistance Administration	Public Assistance Field Services	Formula Workload Reductions	(1,150.0)	(750.0)	(400.0)	
Public Assistance Administration	Fraud Investigation	Department continues to lapse money	(50.0)	(50.0)		
Public Assistance Administration	Alaska Work Programs	Readjust FY97 base for savings in "work first" philosophy	(2,000.0)	(2,000.0)		
Public Assistance Administration	Child Care Benefits	Better coordination with C& RA DCAP and Native Child Care	(1,000.0)	(1,000.0)		
Medical Assistance Administration	Health Purchasing Group	Prior Year General Fund Lapse Adjustment	(600.0)	(300.0)	(300.0)	
Purchased Services	Foster Care	Readjust base and better utilize Medicaid, waivers, and Title IV-E	(150.0)	(150.0)		
Purchased Services	Residential Care	One time fiscal note item	(170.0)	(170.0)		
Family & Youth Services	Probation Services	Allow \$240.0 increment (the actual increment will be \$222.0 with indicated reduction)	(586.0)	(586.0)		
Health Services	Maternal, Child and Family Health	Reduce Healthy Families Alaska program increment by \$300.0 and replace \$1,000.0 general funds with Medicaid Inter-agency Receipts	(300.0)	(1,300.0)		1,000.0
State Health Services	Laboratory Services	Closure of Juneau Lab	(150.0)	(150.0)		
State Health Services	Community Health/EI IS Services	\$900.0 Medicaid supported Inter-agency Receipts for COMPASS Program	(900.0)			(900.0)
Alcohol and Drug Abuse Grants	Alcohol and Drug Abuse Grants	Impact of elimination of Medicaid Options on Adults served through Alcohol and Drug Abuse Grants				
Community Mental Health Grants; Institutions & Administration	All CMHG Components; Alaska Psychiatric Institute	Impact of Medicaid Options on Adults served through Community Mental Health Grants and API inpatient services				
Community DD Grants	Community DD Grants	Impact of loss of Medicaid Options for Adults served by DD				
Institutions and Administration	MH/DD Administration	25.0 General Fund identified for Quality Assurance activities	(100.0)	(25.0)		(75.0)
Administrative Services	Health Planning and Facilities Management	Refinancing Using Capital Appropriations		(159.0)		159.0
Administrative Services	Commissioner's Office	Eliminate Children's Cabinet position funding	(50.0)	(50.0)		
Departmentwide	Various	General travel reduction	(130.0)	(130.0)		
Departmental Totals			(18,936.0)	(13,220.0)	(4,750.0)	(966.0)

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Public Assistance		
Component	ATAP		
Reduction Description	Deny increment in CSED collections, adjust formula assumptions		
Funding (Reduction Amount)	Total funding loss	Total	(\$3,000.0)
		General Fund	(\$3,000.0)
		Federal	0.0
		Other	0.0
Explanation of Impact	<ul style="list-style-type: none"> • New state and federal laws are intended to improve the collection of child support from absent parents who are not adequately supporting their children. We believe that the additional receipts collected by the state for kids receiving benefits from the state should go toward the support of those kids. This reduction precludes this pass through. • The total FY98 ATAP House proposed budget is \$ 113,563.9 or \$8,905.3 below FY97 authorized. The proposed additional reduction of \$.75 million to PA Field Offices, \$ 2.0 million reduction in welfare-to-work services, and \$ 1.0 million reduction in child care will make it very hard for the state to meet the significant challenge of welfare reform and achieve the ATAP benefit savings that now total \$ 8,905.3. • SB98 included amendments to the Child Support Enforcement statutes. The occupational and driver's licensing provisions of the child support amendments, which are assumed to take effect on October 1, 1996 increased the amount of support collected on behalf of ATAP children. The state share of child support collected on behalf of ATAP children is transferred to DHSS as Designated Program Receipts, which reduce the need for regular General Fund money to fund formula need in the ATAP component. The FY98 Governor's budget did not add regular general fund to meet the projected cost of ATAP services. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Public Assistance		
Component	General Relief Assistance		
Reduction Description	End Rental Assistance Program.		
Funding (Reduction Amount)	Total funding loss	Total	(\$500.0)
		General Fund	(\$500.0)
		Federal	0.0
		Other	0.0
Explanation of Impact	<ul style="list-style-type: none"> • This program was established prior to statehood (1953) to provide minimal assistance to the Alaska's poorest residents. Proposed cut of \$500.0 GF shreds this basic safety net program at a time when these recipients, who are the poorest of the poor, are facing dramatic cuts in federal programs. • GRA is the bottom tier in Alaska's welfare system, providing a small amount of aid to anyone who is extremely poor and facing an emergency need. The homeless in Alaska's largest cities are the principal beneficiaries of this program. Under the proposed House budget GR shelter assistance for about 300 persons monthly would be eliminated. • GRA also funds indigent burials. This basic state service covers the cost of about 325 burials per year which would otherwise fall on the communities and funeral homes of the state. Annual cost of GR burial is \$500.0—virtually all that would remain of the GRA budget after this cut. 		
Planned Response	<ul style="list-style-type: none"> • Eliminate rental assistance to homeless Alaskans • Continue to fund indigent burials 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRJ	Medical Assistance		
Component	Medicaid Non-Facility/Facility/Waivers Services		
Reduction Description	Eliminate Optional Medicaid Services for Adults		
Funding (Reduction Amount)	Total funding loss.	Total	(\$8,100.0)
		General Fund Match	(\$2,900.0)
		Federal	(\$4,050.0)
		Other represents MHTAAR	Other
Explanation of Impact	<ul style="list-style-type: none"> Given the magnitude of these cuts, the timeframes within which to meet them and the absorption which has already occurred, the Department has no choice but to utilize the statutory direction of AS 47.07.035 to eliminate services for adults in priority order. The statute directs the Department to eliminate coverage for optional services and eligibility groups if funding is not adequate to serve all of the clients covered. Loss of the general fund identified in the Governor's Budget for restoration of options 6 through 10 will eliminate the Alaska Mental Health Trust Authority support of \$1,150.0 in Mental Health Trust Authority Authorized Receipts. <p>The options which are not restored are:</p> <ul style="list-style-type: none"> Adult Dental Emergency Hospital Services Speech, Hearing, and Language disorders Optometrist Services & Eyeglasses Occupational Therapy <ul style="list-style-type: none"> Adults, Elderly and Disabled - over 8,600 clients will be impacted by the loss of these services; 30% of the disabled & elderly use these services. Means no screening mammograms, prosthetics devices, medical supplies or equipment, case management and rehabilitative services. The loss of Mammography will result in a potential risk to receiving a five year \$5 million federal grant (Breast and Cervical Cancer Grant) to the Epidemiology Section of Public Health. Without these services, clients will access more intensive acute services such as hospital and nursing homes. The cut for the Waiver Services clients would result in DD being 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

	<p>unable to refinance clients from the wait list to the waivers as slots become available until 500.0 of reduced expenditures has been realized. As a result, both this cut and the cost shift to JHS will be included in the Medicaid Non-Facility cut against the optional services.</p>
<p>Planned Response</p>	<ul style="list-style-type: none"> • The Division will initiate the necessary regulations to implement these cuts as soon as the FY98 Budget is finalized. The regulatory process will take up to 6 months to complete. • Estimated implementation date is October 1, 1997. • Claims submissions lag from the date of implementation to date of billing but average between 6-8 weeks. • The Division will have about 7 months in which to achieve the 2,900.0 general fund cut targeted by the House Finance Committee, which represents an annualized amount of over 4,500.0. • In some cases, clients will access more acute services which shifts costs to the more acute services portion of the budget. • To achieve a reduction of this magnitude, within these time frame and with client cost shifting to more acute services, will require eliminating services through number 15 (Rehabilitative Services) on the priority list. <p>In order to avoid future cost and enable the Department to more effectively manage the program, the following legislative changes are needed:</p> <ul style="list-style-type: none"> • Passage of the Governor's regulatory relief (Adoption by Reference) legislation. • Legislation which exempts the Medicaid Program from the regulatory process or relaxes interpretation of what constitutes an emergency. • Changes in the Medicaid Rate Setting Statute • Extension of the Certificate of Need Moratorium • Passage of the Personal Care legislation.

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

Cumulative Savings over 7 Months

TABLE OF MEDICAID PRIORITIES - AS 47.07.035
(Lowest to Highest)
Adult Services Only
FY98

Service	Recipients	Total Funds	Cumulative Total Funds Balance	Cumulative General Funds Balance
1 Direct Entry Midwives		Already Eliminated		
2 Clinical Social Workers		Already Eliminated		
3 Psychologists		Already Eliminated		
4 Chiropractic		Already Eliminated		
5 Advanced Nurse Practitioners		Already Eliminated		
6 Adult Dental		Already Eliminated		
7 Emergency Hospital Services		Already Eliminated		
8 Speech, Hearing, & Language Disorders		Already Eliminated		
9 Optometrist Service & Eyeglasses		Already Eliminated		
* 10 Occupational Therapy		Already Eliminated		1,150,000
11 Mammography	1,123	81,301	81,301	1,190,650
12 Prosthetic Devices				1,190,650
13 Medical Supplies & Equipment	1,335	1,070,558	1,151,859	1,725,930
14 Targeted Case Management (S Abuse & MH)	1,421	2,055,502	3,207,361	2,753,681
15 Rehabilitative Services (Sub Abuse & MH)	2,127	6,312,346	9,219,707	5,759,853
16 Clinic Services Includes Mental Health Clinics				
17 Physical Therapy				
18 Personal Care				
19 Prescribed Drugs				
20 Hospice Care				
21 Non-Institutional Long Term Care (Includes Home & Community Based Waivers)				
22 Inpatient Psychiatric Services				
23 Intermediate Care for the Mentally Retarded				
24 Intermediate Care Services				
25 Medically Complex Children's Services (TEFRA & OBRA)				
26 Individuals Under 21 Not Eligible for AFDC				
27 Skilled Nursing Services for Individuals Under 21				
28 Aged, Blind and Disabled Individuals				
29 Individuals in a Hospital, Skilled or Intermediate Care at 300% SSI Level				
30 Individuals Under 21 Under supervision of the Department				
31 Subsidized Adoptions				

18. Includes Alaska Psychiatric Institute.

19. Includes Harborview Developmental Center.

26-28-31 Are Eligibility Groups. The cost shown are included in the above optional services as well as the mandatory Medicaid Services.

House Finance Targets would eliminate options 11 through 15
Assumes October effective regulation change to cut services and
an additional 2 months to account for billing lags.

* Governor's Request restored Option 6-10 at 1,150.0 GFM

This projection is the same as FY96 because of the small growth in the
program FY96 YTD over FY95. Data thru January. - 2/15/96

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

Sec. 47.07.035. Priority of medical assistance.

If the department finds that the cost of medical assistance for all persons eligible under this chapter will exceed the amount allocated in the state budget for that assistance for the fiscal year, the department shall eliminate coverage for optional medical services and optionally eligible groups of individuals in the following order:

- (1) midwife services;
- (2) clinical social workers' services;
- (3) psychologists' services;
- (4) chiropractic services;
- (5) advanced nurse practitioner services;
- (6) adult dental services;
- (7) emergency hospital services;
- (8) treatment of speech, hearing, and language disorders;
- (9) optometrists' services and eyeglasses;
- (10) occupational therapy;
- (11) mammography screening;
- (12) prosthetic devices;
- (13) medical supplies and equipment;
- (14) targeted case management services;
- (15) rehabilitative services for substance abusers and emotionally disturbed or chronically mentally ill adults;
- (16) clinic services;
- (17) physical therapy;
- (18) personal care services in a recipient's home;
- (19) prescribed drugs;
- (20) hospice care;
- (21) long-term care noninstitutional services;
- (22) inpatient psychiatric facility services;
- (23) intermediate care facility services for the mentally retarded;
- (24) intermediate care facility services;
- (25) individuals described in AS 47.07.020 (b)(11);
- (26) [See delayed amendment note], individuals under age 21 who are not eligible for benefits under the federal aid to families with dependent children program because they are not deprived of one or more of their natural or adoptive parents;
- (27) skilled nursing facility services for persons under age 21;
- (28) aged, blind, and disabled individuals who, because they do not meet the income requirements, do not receive supplemental security income under Title XVI of the Social Security Act, but who are eligible, or would be eligible if they were not in a skilled nursing facility or intermediate care facility, to receive an optional state supplementary payment;
- (29) individuals in a hospital, skilled nursing facility, or intermediate care facility whose income while in the facility does not exceed 300 percent of the supplemental security income benefit rate under Title XVI of the Social Security Act, but who, because of income, are not eligible for the optional state supplementary payment;
- (30) individuals under age 21 under supervision of the department for whom maintenance is being paid in whole or in part from public money and who are in foster homes or private child-care institutions;
- (31) individuals under age 21 who the department has determined cannot be placed for adoption without medical assistance because of a special need for medical or rehabilitative care and who the department has determined are hard-to-place children eligible for subsidy under AS 25.23.190 - 25.23.220.

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

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- (1) midwife services;
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- (3) psychologists' services;
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- (5) advanced nurse practitioner services;
- (6) adult dental services;
- (7) emergency hospital services;
- (8) treatment of speech, hearing, and language disorders;
- (9) optometrists' services and eyeglasses;
- (10) occupational therapy;
- (11) mammography screening;
- (12) prosthetic devices;
- (13) medical supplies and equipment;
- (14) targeted case management services;
- (15) rehabilitative services for substance abusers and emotionally disturbed or chronically mentally ill adults;
- (16) clinic services;
- (17) physical therapy;
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- (27) skilled nursing facility services for persons under age 21;
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- (29) individuals in a hospital, skilled nursing facility, or intermediate care facility whose income while in the facility does not exceed 300 percent of the supplemental security income benefit rate under Title XVI of the Social Security Act, but who, because of income, are not eligible for the optional state supplementary payment;
- (30) individuals under age 21 under supervision of the department for whom maintenance is being paid in whole or in part from public money and who are in foster homes or private child-care institutions;
- (31) individuals under age 21 who the department has determined cannot be placed for adoption without medical assistance because of a special need for medical or rehabilitative care and who the department has determined are hard-to-place children eligible for subsidy under AS 25.23.190 - 25.23.220.

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Public Assistance Administration		
Component	Public Assistance Field Services		
Reduction Description	Formula Workload Reductions		
Funding (Reduction Amount)	Total funding loss	Total	(\$1,150.0)
		General Fund	(\$750.0)
		Federal	(\$400.0)
		Other	0.0
Explanation of Impact	<ul style="list-style-type: none"> Proposed cuts to DPA staff will increase caseloads to an unmanageable size when the demands on staff are greater than ever. A reduction of \$750.0 GF would result in roughly \$400.0 in los. federal match participation. The total actual financial impact would be \$1,150.0. This budget cut eliminates funding for twenty-three existing positions that collectively manage an average monthly caseload of 4,025 public assistance program cases. The programmatic impacts of the \$750.0 GF reduction would be severe. Some DPA offices would lose their ability to carry out its mission of providing timely, accurate formula program benefits and reducing welfare dependency. Welfare Reform demands more case management that requires DPA workers spend more time with clients. Because of the need to help recipients move into the workforce, eligibility determination and benefit issuance are no longer the primary services we must provide to families. The fundamental way in which we interact with clients will change. Case management occurs when applicant work search, child care, counseling, job training and other relevant services are coordinated by a worker effectively and efficiently to help coach an individual from welfare to work. The case manager and the client work in partnership to develop the family self-sufficiency plan that outlines the steps necessary for the client to move into work and self sufficiency. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Public Assistance Administration		
Component	Fraud Investigation		
Reduction Description	Department continues to lapse money		
Funding (Reduction Amount)	Total funding loss	Total	(\$50.0)
		General Fund	(\$50.0)
		Federal	0.0
		Other	0.0
Explanation of Impact	<ul style="list-style-type: none"> This reduction eliminates funding for one Fraud Investigator position which will not significantly impact the overall fraud control plan. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Public Assistance Administration		
Component	Alaska Work Programs		
Reduction Description	Readjust FY97 base for savings in "work first" philosophy		
Funding (Reduction Amount)	Total funding loss	Total	(\$2,000.0)
		General Fund	(\$2,000.0)
		Federal	0.0
		Other	0.0
Explanation of Impact	<ul style="list-style-type: none"> • The proposed House cuts to the work programs will make it impossible to achieve federal work participation rates resulting in a penalty (\$3.2 million) to the state. • The number of recipients in participating in federally mandated work activities will be more than 1100 fewer than required. • The reinvestment funds lost in this reduction are not an increase in the total public assistance budget. The FY98 Governor's budget transferred dollars used to pay benefits to Welfare-to-work services. The benefit money is available from benefit reductions and projected caseload decrease from welfare reform. • Without these reinvestments it will be impossible for the state to meet the significant challenges proposed by welfare reform. If we do not succeed, the safety net for poor families will erode and eventually disappear and much of the burden for caring for these Alaskans will fall to local governments and non-profit agencies. • This cut will make poor families vulnerable to extreme hardship since there are not the resources to help them become self-sufficient when their welfare benefits are cut off. • Proposed cuts to work programs will make it impossible to adequately screen recipients for employment, which is the primary concern of potential employers. Plan for "Work First" contract services will be cut by 50%. Our "Work First" model is designed to prepare and move recipients into the workforce • The proposed House budget means 340 fewer recipients monthly will be in the job preparation activity. This reduction alone would probably prevent Alaska from meeting the Federal mandated 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

	<p>requirements.</p> <ul style="list-style-type: none"> Proposed cuts to community grants and contracts will make it very difficult to leverage community resources for welfare-to-work efforts. Community work service will provide many clients with the necessary skill development to help them succeed in wage paying jobs. It also satisfies the federal request for clients who need to be in a work activity. The proposed House reduction will reduce contract and grant funding for community work service by 50%. Recipients residing in rural areas will be significantly impacted. Each month roughly 600 fewer ATAP recipients will be active in Community Work Service.
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ATAP Recipient Cases in a Work Activity

Federal Mandated Work Activity	FY97 Base	FY98 Gov	House Reduction	FY93 House Funded
Employment Activity*	1832	2022	(0)	2022
Community Work Service	60	1000	(581)	419
Work First		821	(340)	481
Other	558	502	(200)	302
Total Monthly Activity	2450	4345	(1121)	3224
Number Meeting Federal Mandated Work Requirements	1200	3189		1900
Federal Work Requirements Met	No	Yes		No
Federal Work Sanction Avoided	No	Yes		No

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Public Assistance Administration		
Component	Child Care Benefits		
Reduction Description	Better coordination with C& RA DCAP and Native Child Care		
Funding (Reduction Amount)	Total funding loss	Total	(\$1,000.0)
		General Fund	(\$1,000.0)
		Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • The reinvestment funds lost in this reduction are not an increase in the total public assistance budget. The FY98 Governor's budget transferred dollars used to pay child care benefits. The money is available from benefit reductions and projected caseload decrease from welfare reform. • 303 fewer children will be served and a minimum of 150 ATAP families who would otherwise be engaged in work activities according to the law must be exempted because affordable child care is not available. • If funding is shifted to meet the needs of these parents, 150 other low-income working parents, not on ATAP would be unable to access the child care assistance they need to remain employed. • Proposed cuts to child care will make it impossible for many parents to ever afford an opportunity to go to work. • All TANF recipients are parents. When Congress passed federal welfare reform and created the Child Care Block Grant (CCDF) they understood that assistance with paying for child care costs often makes the critical difference in whether a parent can in fact work to support the family. • The average number of children per single parent family is 1.8. two-parent families have an average of 2.6 children. 51% of their children are between the ages of 0-6 and will require child care during the hours their parents participate in approved work activities. 34% of their children are between the ages of 7-12 and may require after school care. The average annual cost of child care assistance for a family at poverty level is \$3300 per child 		