

ALASKA LEGISLATURE

1700

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FYS9 Adj	Gov Amd	Senate	Gov Amd to Senate	
Alaska State Trooper Detachments								
	* BRU Total	0.0	0.0	0.0	0.0	31,738.9	31,738.9	%
Village Public Safety Officer Program								
22	Contracts	4,965.5	5,015.5	5,015.5	5,951.7	5,029.0	-922.7	-15.5%
23	Support	1,714.8	1,699.4	1,699.4	1,699.4	1,699.4	-0.0	-0.0%
24	Administration	271.7	270.6	270.6	270.6	270.6	0.0	0.0%
	* BRU Total	6,952.0	6,985.5	6,985.5	7,921.7	6,999.0	-922.7	-11.6%
Alaska Police Standards Council								
25	Ak Police Standards Council	503.2	524.3	524.3	524.3	524.3	0.0	0.0%
	* BRU Total	503.2	524.3	524.3	524.3	524.3	0.0	0.0%
Violent Crimes Compensation Board								
26	Violent Crimes Comp Board	380.1	253.8	253.8	253.8	353.8	100.0	39.4%
	* BRU Total	380.1	253.8	253.8	253.8	353.8	100.0	39.4%
Council on Domestic Violence and Sexual Assault								
27	Domestic Viol/Sexual Assault	4,726.6	4,544.0	4,544.0	4,709.0	3,828.0	-881.0	-18.7%
	* BRU Total	4,726.6	4,544.0	4,544.0	4,709.0	3,828.0	-881.0	-18.7%
Batterer's Intervention Program								
28	Batterers Intervention Program		60.0	60.0	60.0	0.0	-60.0	-100.0%
	* BRU Total	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
Statewide Support								
29	Commissioner's Office	684.6	683.4	653.4	653.4	653.4	0.0	0.0%
30	Training Academy	876.6	836.2	836.2	836.2	836.2	0.0	0.0%
31	Administrative Services	1,778.4	1,675.0	1,706.2	1,706.2	1,706.2	0.0	0.0%
32	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
33	Laboratory Services	1,883.1	1,963.7	1,963.7	2,202.2	1,963.7	-238.5	-10.8%
34	APSIN	1,179.1	974.9	974.9	1,156.1	974.9	-181.2	-15.7%
35	Alaska Criminal Records and ID	1,251.1	1,284.0	1,284.0	1,535.6	1,419.6	-116.0	-7.6%
37	Information Technology		-0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	8,250.0	7,920.3	7,921.5	8,592.8	8,057.1	-535.7	-6.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Grants to Named Recipients							
38	Victims for Justice	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	* BRU Total	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	*** Total Agency Expenditure	76,136.1	76,248.8	76,009.8	80,304.4	76,348.8	-3,955.6	-4.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Fish and Wildlife Protection													
Enforcement and Investigative Services Unit													
Deny filling existing but unfunded FWP Troopers/add sea days	Dec	-312.0	-312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-312.0											
		-312.0	-312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-312.0	-312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers													
Alaska State Trooper Detachments													
Deny filling existing but unfunded Trooper positions	Dec	-691.3	-691.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-691.3											
Deny increment for Trooper Enforcement-Children's Initiative	Dec	-1,518.8	-781.1	-70.0	-215.0	-54.3	-398.4	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,518.8											
Increase personal services in AST Detachments	Inc	729.4	729.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0
1004 Gen Fund		729.4											
50% of helicopter mtnce and fuel costs	Dec	-83.5	0.0	0.0	-75.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-83.5											
Increase personal services from decrement to helicopter cost	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		70.0											
Transfer detachments to separate BRU	TrOut	-33,748.7	-26,549.3	-955.1	-4,903.0	-757.4	-89.9	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-14.0											
1004 Gen Fund		-31,572.3											
1005 GF/Prgm		-166.8											
1007 I/A Rcpts		-1,452.8											
1055 I/A/OIL HAZ		-49.0											
		-34,748.9	-27,222.3	-1,025.1	-5,193.0	-820.2	-489.3	0.0	0.0	0.0	8.0	0.0	0.0
Prisoner Transportation													
Increase Prisoner Transportation by \$ 50.0	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Trooper Housing													
Deny Increased Rural Trooper Housing Stat Desig recelpts.	Dec	-60.9	0.0	0.0	-60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-60.9											
		-60.9	0.0	0.0	-60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers												
*** BRU Total ***	-34,769.8	-27,222.3	-975.1	-5,253.9	-820.2	-488.3	0.0	0.0	0.0	8.0	0.0	0.0
Alaska State Trooper Detachments												
<new>												
Transfer from AST BRU creates a separate Detachments BRU	33,264.7	26,549.3	955.1	4,903.0	757.4	89.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	14.0											
1004 Gen Fund	31,572.3											
1005 GF/Prgm	166.6											
1007 VA Rcpts	1,452.8											
1055 IWOIL HAZ	49.0											
	33,264.7	26,549.3	955.1	4,903.0	757.4	89.9	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	33,264.7	26,549.3	955.1	4,903.0	757.4	89.9	0.0	0.0	0.0	0.0	0.0	0.0
Village Public Safety Officer Program												
Contracts												
Deny increment of additional VPSOs For Children's Initiative	-428.0	0.0	0.0	-428.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-428.0											
Deny VPSO Salary Increases	-508.2	0.0	0.0	-508.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-508.2											
Increase from helicopter decrement	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	13.5											
	-922.7	0.0	0.0	-922.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-922.7	0.0	0.0	-922.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
Increase VCCB grants by \$100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund	100.0											
	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
*** BRU Total ***	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
Deny increment for Victim Safety, Council Accountability	-165.0	-50.0	0.0	0.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
1004 Gen Fund	-165.0											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Council on Domestic Violence and Sexual Assault</u>													
<u>Council on Domestic Violence and Sexual Assault</u>													
Replace GF with incarcerated criminal PFD funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-776.0											
1050 PFD Fund		776.0											
Program increase from Batterers' Intervention decrement	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		60.0											
		-105.0	-50.0	0.0	60.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
*** BRU Total ***		-105.0	-50.0	0.0	60.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
<u>Batterer's Intervention Program</u>													
<u>Batterers Intervention Program</u>													
Move funding to CDVSA	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-60.0											
		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Support</u>													
<u>Laboratory Services</u>													
Deny DNA capability for Law enfor & DWI testing	Dec	-238.6	-216.5	-2.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-238.6											
		-238.6	-216.5	-2.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Alaska Public Safety Information Network</u>													
Deny increment to prevent child abuse and neglect	Dec	-181.2	-141.5	-3.0	-4.7	-2.0	-30.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-181.2											
		-181.2	-141.5	-3.0	-4.7	-2.0	-30.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Alaska Criminal Records and Identification</u>													
Deny increment for Western Identification Network	Dec	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-116.0											
		-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-636.7	-358.0	-5.0	-120.7	-22.0	-30.0	0.0	0.0	0.0	-3.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

<u>Grants to Named Recipients</u>	<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>
Victims for Justice													
Increase Victims for Justice Grant by \$100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund 100.0													
		<u>100.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>100.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-3,240.6	-1,393.0	-25.0	-1,394.3	-84.8	-428.4	0.0	85.0	0.0	4.0	1.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Alaska State Trooper Detachments
BRU: Alaska State Troopers

Mission

Senate

- To preserve public safety, prevent crime, and protect life and property. (AS 18.65)

Measure

Senate

- Increase the percentage of cases closed by arrest for person crimes against adults under AST jurisdiction.
Increase the percentage of cases closed by arrest for crimes against children under AST jurisdiction.
Increase the percentage of cases closed by arrest for property crimes under AST jurisdiction.
Reduce the number of domestic violence incidents under AST jurisdiction involving the same defendants.
Reduce the average hours per search and rescue (SAR) under AST jurisdiction.
Reduce traffic accidents and fatalities under AST jurisdiction.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Criminal Investigations Bureau
BRU: Alaska State Troopers

Mission

Senate

- Provide specialized investigative support, technical assistance, and training to Trooper Detachments and other law enforcement agencies.

Measure

Senate

- Increase the percentage of cases closed by arrest for person crimes assigned to CIB.
Increase the percentage of cases closed by arrest for property crimes assigned to CIB.
Increase the percentage of CIB cases submitted to the Department of Law that are accepted for prosecution.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Director's Office
BRU: Alaska State Troopers

Mission

Senate

- To preserve public safety, prevent crime, and protect life and property. (AS 18.65)

Measure

Senate

- Increase the percentage of cases closed by arrest for person crimes against adults under AST jurisdiction.
Increase the percentage of cases closed by arrest for crimes against children under AST jurisdiction.
Increase the percentage of cases closed by arrest for property crimes under AST jurisdiction.
Reduce the number of domestic violence incidents under AST jurisdiction involving the same defendants.
Reduce the average hours per search and rescue (SAR) under AST jurisdiction.
Reduce traffic accidents and fatalities under AST jurisdiction.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Judicial Services-Anchorage**
BRU: Alaska State Troopers

Mission

Senate

- To transport prisoners, serve civil and criminal process, and provide court security for the Alaska Court System in Anchorage.

Measure

Senate

- Reduce the percentage of felony warrants over six months old.
No escapes of prisoners.
Reduce the percentage of civil process over six months old.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Narcotics Task Force**
BRU: Alaska State Troopers

Mission

Senate

- To provide aggressive and effective enforcement of laws relating to possession, importation, and trafficking in illegal drugs and bootleg alcohol.

Measure

Senate

- Increase the percentage of cases closed by arrest for criminal offenses assigned to Narcotics Task Force units.
Increase the percentage of Narcotics Task Force cases submitted to the Department of Law that are accepted for prosecution.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Support**

BRU: Village Public Safety Officer Program

Mission

Senate

- To administer the Village Public Safety Officer contract grants; and provide technical assistance, training, and logistical support to Village Public Safety Officers.

Measure

Senate

- Reduce the Village Public Safety Officer turnover rate.
Reduce the number of communities with both established police departments and Village Public Safety Officers.
Hold down administrative costs in Village Public Safety Officer grants.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Administration**

BRU: Village Public Safety Officer Program

Mission

Senate

- To administer the Village Public Safety Officer contract grants; and provide technical assistance, training, and logistical support to Village Public Safety Officers.

Measure

Senate

- Reduce the Village Public Safety Officer turnover rate.
Reduce the number of communities with both established police departments and Village Public Safety Officers.
Hold down administrative costs in Village Public Safety Officer grants.



Alaska State Legislature

Senate

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Memorandum

*Sen. Tougey's objection
Sen. Adkins' objection
withdrawn
w/o objection, ADOPTED*

To: Senator Drue Pearce, Co-Chair
Senate Finance Committee

From: Senator Jerry Ward *JW*
Chairman, Senate Finance Sub-Committee on Corrections

Re: Recommendations for Corrections FY 99 Budget

Date: April 17, 1998

The attached sheets reflect the recommendations of the Subcommittee for the Corrections budget. This budget is \$139,705.8. This is an increase of \$7,837.5 over FY 98.

In order to fund out-of-state beds, and increased CRC beds to meet the Cleary court order, it is necessary to reduce administration overhead. In addition, funding has been included to fund electronic monitoring and CRC offender supervision. These two items will help ease overcrowding. Alternative housing is funded as a stopgap means of relieving overcrowding by the use of tents during the summer months.

A recidivism study and a pilot program to train Village Public Safety Officers to monitor parolees in rural communities were funded. It is important to know if the money we invest in inmate programs is well spent and by getting parolees reintegrated back into their communities, the success rate for these inmates will improve significantly. Culturally relevant CRC beds have been funded in Bethel and Nome. In last years budget a culturally relevant study was funded and the training program is taking place April 20-22 in Anchorage. These new culturally relevant beds are the result of this program.

Budget Recommendations
Senate Finance Subcommittee

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

Agency Totals - FY99 Operating Budget

	Agency: Department of Corrections						
	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	137,121.3	141,509.4	141,525.7	145,965.0	152,263.6	6,298.6	4.3%
Objects of Expenditure:							
Personal Services	84,933.3	83,902.8	83,804.6	84,857.2	84,614.1	-243.1	-0.3%
Travel	1,397.4	1,260.0	1,277.1	1,287.1	1,287.1	0.0	0.0%
Contractual	37,343.6	42,434.0	42,458.3	45,834.0	53,207.9	7,373.9	16.1%
Commodities	11,125.3	11,013.4	11,086.5	11,087.5	11,087.5	0.0	0.0%
Equipment	297.8	51.9	51.9	51.9	51.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	2,023.9	2,132.3	2,132.3	2,132.3	2,132.3	0.0	0.0%
Miscellaneous	0.0	715.0	715.0	715.0	-117.2	-832.2	-116.4%
Funding Sources:							
1002 Fed Rcpts	1,719.7	4,809.2	4,809.2	6,112.5	7,135.9	1,023.4	16.7%
1003 G/F Match		65.0	65.0	187.1	187.1	-0.0	-0.0%
1004 Gen Fund	124,490.5	125,039.4	125,689.8	127,203.6	132,358.5	5,154.9	4.1%
1005 GF/Prgm	2,413.5	2,627.2	2,627.2	3,277.2	3,397.5	120.3	3.7%
1007 I/A Rcpts	693.4	493.7	493.7	493.7	493.7	0.0	0.0%
1037 GF/MH	3,426.5	3,405.5	3,455.2	3,762.7	3,762.7	0.0	0.0%
1050 PFD Fund	802.9	1,047.3	1,094.7	1,047.3	1,047.3	0.0	0.0%
1053 Invst Loss		731.2	-0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	3,149.5	2,750.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
1061 CIP Rcpts	425.3	540.3	540.3	540.3	540.3	0.0	0.0%
1092 MHTAAR				590.0	590.0	0.0	0.0%
Positions:							
Perm Full Time	1,348.0	1,355.0	1,356.0	1,363.0	1,360.0	-3.0	-0.2%
Perm Part Time	4.0	4.0	3.0	1.0	1.0	0.0	0.0%
Non-Perm	24.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98 Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Administration & Operations								
1	Office of the Commissioner	2,796.5	2,802.8	1,759.8	1,759.8	1,577.8	-182.0	-10.3%
2	Parole Board	483.3	482.7	482.7	482.7	482.7	0.0	0.0%
3	Correctional Academy	620.5	663.3	662.5	662.5	662.5	0.0	0.0%
4	Administrative Services	2,552.5	2,681.2	2,541.8	2,562.6	2,559.6	-3.0	-0.1%
5	Data and Word Processing	713.8	1,167.9	1,231.3	1,291.3	1,291.3	0.0	0.0%
6	Fac-Capital Improvement Unit	210.6	208.3	208.3	208.3	208.3	0.0	0.0%
7	Inmate Health Care	14,509.1	14,788.1	14,788.1	15,685.6	15,378.1	-307.5	-2.0%
8	Inmate Programs	2,507.7	2,564.2	2,728.6	2,728.6	2,728.6	-0.0	-0.0%
9	Correctional Industries Admin	1,137.7	1,158.6	1,158.6	1,158.6	1,158.6	0.0	0.0%
10	Corr Industries Product Cost	3,149.5	2,750.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
11	Institution Director's Office	730.8	780.9	780.9	780.9	780.9	-0.0	-0.0%
12	Anvil Mtn Correctional Center	3,949.5	3,871.1	3,871.1	3,871.1	3,871.1	0.0	0.0%
13	Combined Hiland Mtn Corr Ctr	7,439.3	7,200.4	7,200.4	7,200.4	7,200.4	-0.0	-0.0%
14	Cook Inlet Correctional Center	9,319.4	9,163.0	9,163.0	9,163.0	9,163.0	0.0	0.0%
15	Fairbanks Correctional Center	6,941.2	6,975.8	6,975.8	6,975.8	6,975.8	-0.0	-0.0%
16	Ketchikan Correctional Center	2,631.1	2,587.3	2,587.3	2,587.3	2,587.3	0.0	0.0%
17	Lemon Creek Correctional Ctr	6,037.7	5,942.8	5,942.8	5,942.8	5,942.8	0.0	0.0%
18	Mat-Su Correctional Center	2,797.8	2,725.3	2,725.3	2,725.3	2,725.3	0.0	0.0%
19	Palmer Correctional Center	8,812.2	8,500.1	8,500.1	8,500.1	8,500.1	0.0	0.0%
20	Sixth Avenue Correctional Ctr	3,903.6	3,845.1	3,845.1	3,845.1	3,845.1	0.0	0.0%
21	Spring Creek Correctional Ctr	13,808.0	14,003.6	13,749.2	13,749.2	13,749.2	0.0	0.0%
22	Wildwood Correctional Center	8,212.7	8,213.6	8,213.6	8,213.6	8,213.6	0.0	0.0%
23	Yukon-Kuskokwim Corr Center	3,977.3	3,972.7	3,972.7	3,972.7	3,972.7	0.0	0.0%
24	Institutional Reduction					-445.0	-445.0	0.0%
25	Community Jails	4,791.0	4,801.4	4,801.4	5,301.4	4,800.0	-501.4	-9.5%
26	Community Corrections Director	784.4	798.0	611.7	961.7	649.6	-312.1	-32.5%
27	Northern Region Probation	2,382.4	2,396.8	2,538.6	2,538.6	2,513.1	-25.5	-1.0%
28	Southcentral Region Probation	4,445.3	4,299.7	4,466.8	4,466.8	4,413.4	-53.4	-1.2%
29	Southeast Region Probation	917.7	873.3	958.8	958.8	958.0	-0.8	-0.1%
30	Administration and Operations		0.0	0.0	0.0	0.0	0.0	0.0%
31	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Administration & Operations								
32	Transp & Classification			1,018.0	1,018.0	1,018.0	0.0	0.0%
	* BRU Total	120,562.5	120,218.6	120,234.9	122,063.2	120,232.5	-1,830.7	-1.5%
Community Corrections								
33	Community Residential Centers	9,274.6					0.0	0.0%
	* BRU Total	9,274.6	0.0	0.0	0.0	0.0	0.0	0.0%
Out of State Contracts								
34	Out-of-State Contracts	5,295.2	7,759.6	7,759.6	9,016.3	14,502.3	5,486.0	60.71%
	* BRU Total	5,295.2	7,759.6	7,759.6	9,016.3	14,502.3	5,486.0	60.8%
Existing Community Residential Centers								
35	Existing CRC Facilities		11,230.5	11,230.5	12,564.5	13,539.5	975.0	7.8%
	* BRU Total	0.0	11,230.5	11,230.5	12,564.5	13,539.5	975.0	7.8%
New Community Residential Centers								
36	New CRC Facilities		341.0	341.0	361.3	0.0	-361.3	-100.0%
	* BRU Total	0.0	341.0	341.0	361.3	0.0	-361.3	-100.0%
Culturally Relevant CRCs in Nome and Bethel								
37	Culturally Relevant CRCs					911.3	911.3	%
	* BRU Total	0.0	0.0	0.0	0.0	911.3	911.3	%
Point MacKenzie								
38	Point MacKenzie Rehab Program	1,988.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
	* BRU Total	1,988.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
Cultural Relevance Study								
39	Cultural Relevance Study		50.0	50.0	50.0	0.0	-50.0	-100.0%
	* BRU Total	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
CRC Offender Supervision								
40	CRC Offender Supervision					366.0	366.0	%
	* BRU Total	0.0	0.0	0.0	0.0	366.0	366.0	%

Component Summary - FY99 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
	Electronic Monitoring							
41	Electronic Monitoring					120.3	120.3	%
	* BRU Total	0.0	0.0	0.0	0.0	120.3	120.3	%
	Recidivism Study							
42	Recidivism Study					90.0	90.0	%
	* BRU Total	0.0	0.0	0.0	0.0	90.0	90.0	%
	VPSO Parole Supervision Pilot Program							
43	VPSO Supervision Pilot Prgm					115.0	115.0	%
	BRU Total	0.0	0.0	0.0	0.0	115.0	115.0	%
	Alternative Institutional Housing							
44	Alternative Housing					320.0	320.0	%
	* BRU Total	0.0	0.0	0.0	0.0	320.0	320.0	%
	*** Total Agency Expenditure	137,121.3	141,509.4	141,525.7	145,965.0	152,263.6	6,298.6	4.3%
	Federal Funds	1,719.7	4,809.2	4,809.2	6,112.5	7,135.9	1,023.4	16.7%
	General Funds	130,330.5	131,137.1	131,837.2	134,430.6	139,705.8	5,275.2	3.9%
	Other Funds	5,071.1	5,563.1	4,879.3	5,421.9	5,421.9	-0.0	-0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Administration & Operations								
1	Office of the Commissioner	2,430.2	1,878.9	1,109.8	1,109.8	927.8	-182.0	-16.4%
2	Parole Board	483.3	482.7	482.7	482.7	482.7	-0.0	-0.0%
3	Correctional Academy	614.5	663.3	662.5	662.5	662.5	-0.0	-0.0%
4	Administrative Services	2,448.0	2,631.2	2,491.8	2,491.8	2,488.8	-3.0	-0.1%
5	Data and Word Processing	499.1	619.1	682.5	682.5	682.5	0.0	0.0%
7	Inmate Health Care	14,509.1	14,788.1	14,788.1	5,095.6	14,788.1	-307.5	-2.0%
8	Inmate Programs	1,760.2	1,736.0	1,900.4	1,900.4	1,900.4	0.0	0.0%
9	Correctional Industries Admin	1,137.7	1,158.6	1,158.6	1,158.6	1,158.6	0.0	0.0%
11	Institution Director's Office	556.1	558.8	511.4	558.8	558.8	-0.0	-0.0%
12	Anvil Mtn Correctional Center	3,949.5	3,871.1	3,871.1	3,871.1	3,871.1	0.0	0.0%
13	Combined Hiland Mtn Corr Ctr	7,403.9	7,165.1	7,165.1	7,165.1	7,165.1	-0.0	-0.0%
14	Cook Inlet Correctional Center	8,067.2	7,920.0	7,920.0	7,920.0	7,920.0	-0.0	-0.0%
15	Fairbanks Correctional Center	6,876.4	6,911.6	6,911.6	6,911.6	6,911.6	0.0	0.0%
16	Ketchikan Correctional Center	2,628.4	2,584.6	2,584.6	2,584.6	2,584.6	-0.0	-0.0%
17	Lemon Creek Correctional Ctr	6,016.4	5,934.5	5,934.5	5,934.5	5,934.5	0.0	0.0%
18	Mat-Su Correctional Center	2,797.8	2,725.3	2,725.3	2,725.3	2,725.3	0.0	0.0%
19	Palmer Correctional Center	8,808.2	8,496.1	8,496.1	8,496.1	8,496.1	0.0	0.0%
20	Sixth Avenue Correctional Ctr	3,607.7	3,551.6	3,551.6	3,551.6	3,551.6	0.0	0.0%
21	Spring Creek Correctional Ctr	13,784.0	13,979.6	13,725.2	13,725.2	13,725.2	0.0	0.0%
22	Wildwood Correctional Center	8,212.7	8,213.6	8,213.6	8,213.6	8,213.6	0.0	0.0%
23	Yukon-Kuskokwim Corr Center	3,924.6	3,972.7	3,972.7	3,972.7	3,972.7	0.0	0.0%
24	Institutional Reduction					-445.0	-445.0	0.0%
25	Community Jails	4,791.0	4,801.4	4,801.4	5,301.4	4,800.0	-501.4	-9.5%
26	Community Corrections Director	784.4	798.0	611.7	961.7	649.6	-312.1	-32.5%
27	Northern Region Probation	2,382.4	2,396.8	2,538.6	2,538.6	2,513.1	-25.5	-1.0%
28	Southcentral Region Probation	4,384.3	4,299.7	4,466.8	4,466.8	4,413.4	-53.4	-1.2%
29	Southeast Region Probation	917.7	873.3	958.8	958.8	958.0	-0.8	-0.1%
30	Administration and Operations		0.0	0.0	0.0	0.0	0.0	0.0%
31	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
32	Transp & Classification			744.1	744.1	744.1	0.0	0.0%
	* BRU Total	113,774.8	113,011.7	112,980.6	114,185.5	112,354.8	-1,830.7	-1.6%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Community Corrections								
33	Community Residential Centers	9,274.6					0.0	0.0%
	* BRU Total	9,274.6	0.0	0.0	0.0	0.0	0.0	0.0%
Out of State Contracts								
34	Out-of-State Contracts	5,295.2	6,635.4	6,635.4	6,749.6	12,235.6	5,486.0	81.3%
	* BRU Total	5,295.2	6,635.4	6,635.4	6,749.6	12,235.6	5,486.0	81.3%
Existing Community Residential Centers								
35	Existing CRC Facilities		10,230.5	10,230.5	11,503.0	11,454.6	-48.4	-0.4%
	* BRU Total	0.0	10,230.5	10,230.5	11,503.0	11,454.6	-48.4	-0.4%
New Community Residential Centers								
36	New CRC Facilities		31.0	31.0	32.8	-0.0	-32.8	-100.0%
	* BRU Total	0.0	31.0	31.0	32.8	-0.0	-32.8	-100.0%
Culturally Relevant CRCs in Nome and Bethel								
37	Culturally Relevant CRCs					582.8	582.8	%
	* BRU Total	0.0	0.0	0.0	0.0	582.8	582.8	%
Point MacKenzie								
38	Point MacKenzie Rehab Program	1,985.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
	* BRU Total	1,985.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
Cultural Relevance Study								
39	Cultural Relevance Study		50.0	50.0	50.0	0.0	-50.0	-100.0%
	* BRU Total	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
CRC Offender Supervision								
40	CRC Offender Supervision					366.0	366.0	%
	* BRU Total	0.0	0.0	0.0	0.0	366.0	366.0	%
Electronic Monitoring								
41	Electronic Monitoring					120.3	120.3	%
	* BRU Total	0.0	0.0	0.0	0.0	120.3	120.3	%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Recidivism Study							
42	Recidivism Study					90.0	90.0	%
	* BRU Total	0.0	0.0	0.0	0.0	90.0	90.0	%
	VPSO Parole Supervision Pilot Program							
43	VPSO Supervision Pilot Prgm					115.0	115.0	%
	* BRU Total	0.0	0.0	0.0	0.0	115.0	115.0	%
	Alternative Institutional Housing							
44	Alternative Housing					320.0	320.0	%
	* BRU Total	0.0	0.0	0.0	0.0	320.0	320.0	%
	*** Total Agency Expenditure	130,330.5	131,868.3	131,837.2	134,430.6	139,705.8	5,275.2	3.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration & Operations												
Office of the Commissioner												
Delete Special Assistant and Law RSA	Dec	-182.0	-85.0	0.0	-97.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-182.0	-85.0	0.0	-97.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Administrative Services												
Fully fund pers. serv. inc. & inc. other	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
prog. costs by \$6.3		-3.0	-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	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inmate Health Care												
General fund reduction	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0.0	0.0
1004 Gen Fund		-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0.0	0.0
Institutional Reduction												
General fund reduction to institutions	Dec	-445.0	0.0	0.0	0.0	0.0	0.0	0.0	-445.0	0.0	0.0	0.0
1004 Gen Fund		-445.0	0.0	0.0	0.0	0.0	0.0	0.0	-445.0	0.0	0.0	0.0
Community Jails												
Hold at FY98 authorized funding level	Dec	-501.4	0.0	0.0	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-501.4	0.0	0.0	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Corrections Director's Office												
Eliminate director and project coordinator	Dec	-167.1	-167.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-167.1	-167.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Allow 2 probation officers for supervision	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
of predators		-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-312.1	-312.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Northern Region Probation												
Fully fund pers. svcs. and allows	Dec	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0
additional \$67.9 increase		-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0
1004 Gen Fund		-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration & Operations													
Southcentral Region Probation													
Fully fund pers. svcs. & increases other prog. costs \$80.6	Dec	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4	0.0	0.0	0.0
1004 Gen Fund		-53.4											
		-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4	0.0	0.0	0.0
Southeast Region Probation													
Fully funds pers. svcs. & increases other prog. costs \$39.1	Dec	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0
1004 Gen Fund		-0.8											
		-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0
*** BRU Total ***		-1,830.7	-400.1	0.0	-598.4	0.0	0.0	0.0	0.0	-832.2	-5.0	0.0	0.0
Out of State Contracts													
Out-of-State Contracts													
Increase for beds to address in-state overcrowding	Inc	5,486.0	0.0	0.0	5,486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5,486.0											
		5,486.0	0.0	0.0	5,486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		5,486.0	0.0	0.0	5,486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Existing Community Residential Centers													
Existing Community Residential Centers													
Additional CRC beds to address overcrowding	Inc	975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,023.4											
1004 Gen Fund		-48.4											
		975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Community Residential Centers													
New Community Residential Centers													
Transfer to Culturally Relevant CRC component	TrOut	-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-328.5											
1003 G/F Match		-1.8											
1004 Gen Fund		-31.0											
		-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***													

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>New Community Residential Centers</u>													
		-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Culturally Relevant CRCs in Nome and Bethel</u>													
<u>Culturally Relevant CRCs in Nome and Bethel</u>													
Transfer from New CRC component	TrIn	361.3	0.0	0.0	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		328.5											
1003 G/F Match		1.8											
1004 Gen Fund		31.0											
Add general funds to provide for culturally relevant prgms	Inc	600.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		500.0											
Transfer from Cultural Relevance Study component	TrIn	60.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		911.3	0.0	0.0	911.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		911.3	0.0	0.0	911.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Point MacKenzie</u>													
<u>Point MacKenzie Rehabilitation Program</u>													
Add 2 PFT positions to accommodate increased population	Inc	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund		157.0											
		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Total ***		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<u>Cultural Relevance Study</u>													
<u>Cultural Relevance Study</u>													
Transfer to Culturally Relevant CRC component	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>CRC Offender Supervision</u>													
<u>Community Residential Center Offender Supervision</u>													
Supervision & mgmgt of 125 CRC offenders beg. 12/98	Inc	366.0	0.0	0.0	366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		366.0											
		366.0	0.0	0.0	366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*** BRU Total ***

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>CRC Offender Supervision</u>													
		366.0	0.0	0.0	366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Electronic Monitoring</u>													
Electronic Monitoring													
Funds electronic monitoring of 60 offenders with PR	Inc	120.3	0.0	0.0	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		120.3											
		120.3	0.0	0.0	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		120.3	0.0	0.0	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Recidivism Study</u>													
Recidivism Study													
Add funding for recidivism study	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		90.0											
		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>VPSO Parole Supervision Pilot Program</u>													
VPSO Parole Supervision Pilot Program													
Pilot VPSO parole supervision cross training program	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		115.0											
		115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alternative Institutional Housing</u>													
Alternative Institutional Housing													
Funding for temp. alternative housing to reduce overcrowding	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		320.0											
		320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		6,298.6	-243.1	0.0	7,373.9	0.0	0.0	0.0	0.0	-832.2	-3.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Corrections

Comp: Inmate Programs
BRU: Administration & Operations

Mission

Senate

- Mission 1: Affect successful reintegration of offenders into society and positively structure inmate time.
- Mission 2: Reduce sexual re-offense rates in Alaska.
- Mission 3: Increase the education, life and vocational skill levels of inmates.
- Mission 4: Prevent relapse and recidivism.

Measure

Senate

- Measure 2:
Ratio of re-offense among treated inmates to untreated re-offenders.
% of recidivism among treated inmates out of all re-institutionalized inmates (compared to recidivism among non-treated)
- Measure 3:
% of GED program enrollees who passed at least one part of the exam (out of the total GED enrollees in prisons)
% of GED "graduates" out of total Alaska inmates enrolled in GED classes
% of life skill enrollees who have successfully completed a course
- Measure 4:
1. % of clean UA's during treatment (out of total # of inmates in treatment).
2. % of inmates enrolled in the ISAP education programs who demonstrate a knowledge base in nine topic areas regarding substance abuse.
3. % of graduates of the Inmate Substance Abuse Treatment programs released on felony probation who follow aftercare recommendations (out of total probationers with recommendations).
4. % of probation revocations involving dirty UA's for graduates of ISAP institutional outpatient treatment programs compared to the % of revocations involving dirty UA's for non-graduates.
5. % of reduction in recidivism in inmates completing the DOC Valdez Therapeutic Community programs (out of statewide inmate recidivism in same period).

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

Program area: **Inmate Health Care**

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

Impact Analysis:

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

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

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

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

Program area: **Pt. MacKenzie Farm**

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

Impact Analysis:

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

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

- The inability to safely supervise inmates working on farming activities which will inhibit the department's capability of increasing agriculture production and venturing into new agricultural production areas.

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Post-It® Fax Note	7671	Date	4/21	# of pages	2/1
To	Stephanie	From	John		
Co./Dept./	3872	Co.			
Phone #	202 202 2022	Phone #	202 202 2022		
Fax #	202 202 2022	Fax #	202 202 2022		

Program area: **Departmental Management**

Dollar amount(s): Fund source(s):
(\$182.0) GF

Impact Analysis:

The Department of Corrections is organized into three operating divisions; Institutions, Community Corrections and Administration, which are supervised by a Commissioner in Juneau and a Deputy Commissioner in Anchorage. These divisions are responsible managing an offender population of 8,530 in 12 state correctional institutions, 10 contract Community Residential Centers, contract prisons or supervised through 13 probation offices.

The Senate Correction Finance Subcommittee has proposed to eliminate 2 central management positions.

- The two positions targeted in this reduction are essential to daily operations, and are critical to, court compliance monitoring, policy development, division supervision, and public interaction. Without this management support, the Commissioner would not be able to adequately manage the offender population, maintain central control, and meet statutory responsibilities.

Program area: **Community Corrections**

Dollar amount(s): Fund source(s):
(\$391.8) GF

Comm Corrections Director, Northern,
Southcentral, Southeastern Probation

Includes SMART START - Protection

Impact Analysis:

In response to increasing needs for monitoring and surveillance of offenders on parole, the department has redistributed FY98 base funds to increase probation services and requested an addition \$350.0 for 4 Probation Officers (2 Anchorage, 1 Palmer, and 1 Fairbanks) to monitor sexual predators through the Governor's Smart Start Initiative.

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

- Eliminated 2 of the 4 Smart Start Probation Officers assigned to monitor sexual predators, 1 in Fairbanks and 1 in Palmer.

- A decrease in the ability of the department to manage the probation program by eliminating 2 management staff; the Sexual Predator Monitoring Program Manager and Community Corrections Director positions; and combining all probation management functions under the Institution Director's responsibilities. The Institution's Director can not effectively manage both incarceration and probation services. This would result in the majority of probation violations being returned to incarceration.

Program area: **Institutions**

Dollar amount(s): Fund source(s):
(\$445.0) GF

All Facilities

Impact Analysis:

The Corrections' Senate Finance Subcommittee reduced the budget for operating the 12 state correctional institutions by a total of \$445.0; this action will eliminate 6 established permanent full-time Correctional Officers. The program impact of this action will be:

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

Program area: **Cultural Relevance Study**

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

Impact Analysis:

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

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

- The 12 state correctional institutions will not receive funding to support enhancements of cultural relevant programs.

Program area: **Community Jails**

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

Impact Analysis:

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

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

- Increased financial burden on rural communities to maintain adequate jails for incarceration of offenders breaking state laws;

or

- Increased costs to the State of Alaska, Department of Public Safety's budget for transportation if selected communities close their jails because of their inability to obtain additional support funds.

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

Program area: **CRC Offender Supervision Program**

Dollar amount(s): **(\$10.0)** Fund source(s): **GF**

Impact Analysis:

This department requested funding for a Community Residential Offender Supervision Program as part of the department's short-term population management plan to meet the February 5, 1998 Court Order to reduce the prison population to the emergency caps. The program was to be phased in starting in December 1998, at an anticipated cost of approximately \$17.00 a day for up to 125 offenders.

The Corrections' Senate Subcommittee reduced the budget request to fund this Community Residential Supervision Program by (\$10.0). The result of the subcommittee action will be:

- Increased correctional facilities population by 3 to 5 inmates per day or approximately 584 mandays from January through June.

Program area: **Alternative Housing** Dollar amount(s): **(\$10.0)** Fund source(s): **GF**

Impact Analysis:

This department requested funding for Alternative Housing as part of the department's short-term population management plan to meet the February 5, 1998 Court Order to reduce the prison population to the emergency caps. The alternative housing program is being implemented May 1, 1998 at four correctional facilities. This request was to support operations for July and August for all four facilities.

The Corrections' Senate Subcommittee reduced the budget for Alternative Housing operations by (\$10.0). The result of the subcommittee action will be to:

- Compromise public safety by reducing the security level of the operations. The department will need to evaluate security posts for alternative housing at each of the four institutions and determine where the risk could be absorbed.

Program area: **Out of State Contract** Dollar amount(s): **(\$10.0)** Fund source(s): **GF**

Out of State Contracts BRU

Impact Analysis:

In response to the February 5, 1998 Court Order to reduce the state correctional institution population to the emergency cap, the department is requesting funds to procure more contract prison facility services.

The House Corrections Finance Subcommittee has reduced funding for procurement of out of state correctional facility beds by (\$10.0). The impact of this action will be:

- A delay in incremental phasing schedule to purchase of out-of-state beds.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

*Sen. Adams moved
w/o objection, ADOPTED*

Memorandum

To: Senate Finance Committee Members

From: Senator Drue Pearce, Chair *Drue Pearce*
Senate Finance Subcommittee on Department of Labor

Senator Lyda Green *Lyda Green*

Senator Al Adams *Al Adams*

Date: 17 April, 1998

Re: FY99 Department of Labor's Operating Budget - Subcommittee Report

The subcommittee for the Department of Labor's FY99 operating budget held two public hearings and has approved the attached budget which exceeds the Senate general fund target of \$8,346.8.

A fund change of \$166.4 general fund match to interagency receipts was made due to the fact that the maintenance of effort for ATAP/TANF has been met by Department of Health and Social Services, therefore, the general fund match contribution from Department of Labor is no longer needed. Interagency receipt authority is needed to continue the Alaska Work Program at the funding level requested by Department of Health and Social Services.

attachment

Dept: **Labor**

House or Senate subcommittee? **(S)Fin**

Preparer: **Arbe Williams**

Date prepared: **4/18/98**

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Employment Security Division	Dollar amount(s):	Fund source(s):
Alaska Work Programs		- 166.4	GFM
Alaska Work Programs		+166.4	I/A

Impact Analysis:

Inter-Agency Receipts from the Department of Health & Social Services were increased to replace General Fund Match dollars that were reduced in the Alaska Work Programs component. However, this shift does not represent a commitment from the Department of Health & Social Services to provide additional funds in support of the program. Should those additional funds not be forthcoming, the decrement of \$166.4 will result in the deletion of three Department of Labor AWP field positions. Each position works with approximately 75 ATAP clients a month; the decrement will result in the continued dependency on welfare for a number of those clients.

Services provided by Department of Labor AWP staff include activities that develop the employability of welfare recipients such as training in resume writing and interviewing techniques, job readiness preparation and job search skills. AWP staff also provides employment planning and counseling services, and referral to appropriate training or adult basic education and to supportive services such as transportation and childcare. Department of Labor AWP staff market the benefits of hiring clients and solicit job opportunities with prospective employers. Historical statistics show that the employment services offered through the Alaska Work Programs have resulted in fewer welfare payments and greater wages to welfare clients served by AWP staff.

Agency Totals - FY99 Operating Budget

Agency: Department of Labor

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	54,384.2	57,835.6	57,506.4	56,812.4	56,812.4	-0.0	-0.0%
<u>Objects of Expenditure:</u>							
Personal Services	33,901.8	36,217.8	36,273.3	36,259.4	36,259.4	0.0	0.0%
Travel	1,055.8	1,168.4	1,041.6	1,048.1	1,048.1	-0.0	-0.0%
Contractual	14,200.7	14,211.0	13,848.7	13,200.9	13,200.9	0.0	0.0%
Commodities	732.3	837.5	826.8	765.9	765.9	-0.0	-0.0%
Equipment	876.9	602.1	717.2	739.3	739.3	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,616.7	4,798.8	4,798.8	4,798.8	4,798.8	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	30,992.4	33,515.4	33,212.3	33,967.3	33,967.3	-0.0	-0.0%
1003 G/F Match	1,864.6	1,749.7	1,780.5	1,780.5	1,614.1	-166.4	-9.3%
1004 Gen Fund	6,049.3	5,716.4	5,733.4	5,793.4	5,793.4	-0.0	-0.0%
1005 GF/Prgm	761.1	891.3	890.0	890.0	890.0	0.0	0.0%
1007 I/A Rcpts	6,677.0	7,001.1	6,993.3	5,170.7	5,337.1	166.4	3.2%
1031 Sec Injury	2,792.9	2,850.7	2,852.4	2,852.4	2,852.4	0.0	0.0%
1032 Dis Fisher	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0	0.0%
1049 Trng/Bldg	390.3	575.0	568.1	568.1	568.1	0.0	0.0%
1053 Invst Loss		59.4	0.0	0.0	0.0	-0.0	0.0%
1054 Empl Trng	3,942.0	4,046.1	4,046.1	4,046.1	4,046.1	0.0	0.0%
1061 CIP Rcpts	102.4	75.6	75.6	92.5	92.5	0.0	0.0%
1091 GF/Desig	176.2					0.0	0.0%
1108 Stat Desig		54.7	54.2	350.9	350.9	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	629.0	593.0	557.0	561.0	561.0	0.0	0.0%
Perm Part Time	68.0	79.0	112.0	111.0	111.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Employment Security							
1	Employment Services			9,630.1	9,851.8	9,851.8	0.0 0.0%
2	Unemployment Insurance			16,956.3	17,646.3	17,646.3	-0.0 -0.0%
3	Employment/Unemployment Svs	27,986.1	29,998.7	-0.0	0.0	0.0	-0.0 0.0%
4	Alaska Work Programs	1,625.3	1,869.3	1,861.7	1,861.7	1,861.7	0.0 0.0%
5	Governor's Committee on Employ	37.4	42.5	0.0	0.0	0.0	0.0 0.0%
6	State Training Employment Prog	3,942.0	4,046.1	4,046.1	4,046.1	4,046.1	0.0 0.0%
	* BRU Total	33,590.8	35,956.6	32,494.2	33,405.9	33,405.9	-0.0 -0.0%
Data Processing							
7	Data Processing	2,898.1	2,861.1	6,261.6	4,581.6	4,581.6	0.0 0.0%
	* BRU Total	2,898.1	2,861.1	6,261.6	4,581.6	4,581.6	0.0 0.0%
Administrative Services							
8	Management Services	2,396.2	2,522.4	2,210.4	2,210.4	2,210.4	-0.0 -0.0%
9	Labor Market Information	2,585.2	2,782.0	2,790.4	2,898.6	2,898.6	-0.0 -0.0%
	* BRU Total	4,981.4	5,304.4	5,000.8	5,109.0	5,109.0	-0.0 -0.0%
Office of the Commissioner							
10	Commissioner's Office	497.4	479.6	476.3	475.7	475.7	0.0 0.0%
11	Alaska Labor Relations Agency	324.4	322.3	323.2	323.2	323.2	0.0 0.0%
12	Information Technology		0.0	0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	821.8	801.9	799.5	798.9	798.9	0.0 0.0%
Fishermens Fund							
13	Fishermens Fund	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0 0.0%
	* BRU Total	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0 0.0%
Workers' Compensation							
14	Workers' Compensation	5,343.8	5,343.0	5,352.4	5,352.4	5,352.4	0.0 0.0%
	* BRU Total	5,343.8	5,343.0	5,352.4	5,352.4	5,352.4	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Labor Standards and Safety								
15	Wage and Hour Administration	1,514.2	1,405.9	1,408.3	1,403.4	1,403.4	-0.0	-0.0%
16	Mechanical Inspection	1,830.2	1,857.9	1,869.1	1,831.1	1,831.1	0.0	0.0%
17	Occupational Safety and Health	2,667.8	2,898.7	2,913.7	2,923.3	2,923.3	-0.0	-0.0%
18	Alaska Safety Advisory Council	100.1	105.9	106.3	106.3	106.3	0.0	0.0%
	* BRU Total	6,112.3	6,268.4	6,297.4	6,264.1	6,264.1	-0.0	-0.0%
	*** Total Agency Expenditure	54,384.2	57,835.6	57,506.4	56,812.4	56,812.4	-0.0	-0.0%
	Federal Funds	30,992.4	33,515.4	33,212.3	33,967.3	33,967.3	-0.0	-0.0%
	General Funds	8,851.2	8,357.4	8,403.9	8,463.9	8,297.5	-166.4	-2.0%
	Other Funds	14,540.6	15,962.8	15,890.2	14,381.2	14,547.6	166.4	1.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Employment Security							
1	Employment Services			4.8	4.8	4.8	0.0 0.0%
2	Unemployment Insurance			1.6	1.6	1.6	0.0 0.0%
3	Employment/Unemployment Svs	59.6	4.8	0.0	0.0	0.0	0.0 0.0%
4	Alaska Work Programs	400.6	296.6	295.4	295.4	129.0	-166.4 -56.3%
5	Governor's Committee on Employ	37.4	42.5	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	497.6	343.9	301.8	301.8	135.4	-166.4 -55.1%
Administrative Services							
8	Management Services	291.7	285.0	286.7	286.7	286.7	0.0 0.0%
9	Labor Market Information	518.9	498.1	499.7	559.7	559.7	0.0 0.0%
	* BRU Total	810.6	783.1	786.4	846.4	846.4	0.0 0.0%
Office of the Commissioner							
10	Commissioner's Office	493.7	470.0	470.7	470.7	470.7	0.0 0.0%
11	Alaska Labor Relations Agency	324.4	322.3	323.2	323.2	323.2	0.0 0.0%
12	Information Technology		0.0	0.0	0.0	0.0	-0.0 0.0%
	* BRU Total	818.1	792.3	793.9	793.9	793.9	0.0 0.0%
Workers' Compensation							
14	Workers' Compensation	2,529.4	2,472.9	2,480.6	2,480.6	2,480.6	0.0 0.0%
	* BRU Total	2,529.4	2,472.9	2,480.6	2,480.6	2,480.6	0.0 0.0%
Labor Standards and Safety							
15	Wage and Hour Administration	1,481.7	1,371.0	1,381.9	1,381.9	1,381.9	0.0 0.0%
16	Mechanical Inspection	1,494.3	1,420.6	1,425.4	1,425.4	1,425.4	0.0 0.0%
17	Occupational Safety and Health	1,119.4	1,123.8	1,127.6	1,127.6	1,127.6	0.0 0.0%
18	Alaska Safety Advisory Council	100.1	105.9	106.3	106.3	106.3	0.0 0.0%
	* BRU Total	4,195.5	4,024.6	4,041.2	4,041.2	4,041.2	0.0 0.0%
	*** Total Agency Expenditure	8,851.2	8,416.8	8,403.9	8,463.9	8,297.5	-166.4 -2.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Employment Security</u>													
Alaska Work Programs													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Change match requirement for TANF, matched in DHSS												
	1003 G/F Match	-166.4											
	1007 I/A Rcpls	166.4											
		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
	***** Agency 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

Alaska State Legislature

SENATE DISTRICT 1

Bayshore	Abbott Loop
Campbell	Bear Valley
Dimond	Bird Creek/Indian
Independence Park	Girdwood
Klatt	Glen Alps
Old Seward	Hillside
Southport	Huffman/O'Malley
Taku	Portage
	Rabbit Creek

716 WEST 4TH AVENUE, SUITE 530
ANCHORAGE, ALASKA 99501
(907) 258-8194

While in Session:
STATE CAPITOL
JUNEAU, ALASKA 99801-1182
(907) 465-2995 1-800-365-2995

SENATOR SEAN PARNELL

MEMORANDUM

DATE: April 17, 1998

TO: Senator Drue Pearce
Co-Chair, Senate Finance Committee

Senator Bert Sharp
Co-Chair, Senate Finance Committee

FROM: Senator Sean Parnell *SP*

RE: Subcommittee Closeout Report for the
Dept. of Health and Social Services

Sen. Parnell (moved)
Sen. Adams objection
S-1 (Adams)
(Dunley absent)
ADOPTED

The budget for the Department of Health and Social Services adopted by this subcommittee includes the following:

- Funds 28 *new* front line social worker positions for DFYS
- Funds additional training for DFYS social workers
- Funds a new Community Based Family Assessment/Case Management Pilot Project to assist DFYS in working with communities to follow up on Priority 3 reports of harm
- Funds increments in foster care for increasing the base rate, foster care parent recruitment, and foster care respite
- Increases funding for subsidized adoptions and guardianship
- Fully funds existing Healthy Families sites
- Increases funding to the Infant Learning Program by \$175,000
- Increases funding for Community Developmental Disabilities Grants by approximately \$1.3 million
- Funds formula growth in the Medicaid program
- Increases funding to Emergency Medical Services

The subcommittee's adopted budget includes one major decrement with the elimination of funding for the General Relief Medical Program. The reasons for elimination of funding for this program include the department's previous inability to demonstrate an acceptable level of accountability or management for the program, and the fact that, for the past several years, the Legislature has strongly discouraged use of the program for elective abortions (demonstrated by a budget reduction in FY97 specifically aimed at eliminating state funding for elective abortions), yet the department has ignored this policy call and continued to provide the service.

The decision to eliminate funding for this program is not an easy one, nor is it taken lightly. However, it is a policy call that a majority of the subcommittee decided to make.

A subcommittee spreadsheet is attached.

**Department of Health and Social Services
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Prepared April 20, 1998

BRU	Public Assistance Administration		
Component	PA Field Services		
Reduction Description	Reduce Public Assistance Field Services		
Funding	Total funding loss	Total	(365.0)
		General Fund	
		Federal	(365.0)
		Other	
Explanation of Impact	<p>The FY99 Governor's budget requested federal funding for 11 eligibility technician positions to meet caseload demand, increase reporting accuracy, and decrease staff turnover for DPA employees. By emphasizing quality case management as well as maintaining a level of payment accuracy well above the standard federal requirements, Alaska will not only avoid costly federal sanctions, but in effect save the State revenue in all areas of public assistance. The critical risk to Alaska is that an understaffed DPA will result in slowing the rate of recipients moving to self-sufficiency. For every 100 families moved into the workforce, Alaska will save close to \$1 million a year. The Governor's FY99 budget includes funding for a suitable level of field staff which can greatly reduce the cost of the assistance program overall. The Division staffing analysis indicates the need for 23 eligibility technicians, yet the budget only requests funding for 11 positions. The Division plans to make up the difference through further caseload reduction, efficiency improvements, and the automation of certain functions.</p> <p>The Senate Subcommittee budget eliminated 50% of the funding for the needed increase in staff. Maintaining the existing staffing shortfall into FY99 will likely result in the following:</p> <ul style="list-style-type: none"> • Delay in initial development of Family Self-Sufficiency Plans for current welfare recipients • Delay of referral to contractors for Work Search and other services, thus extending the time for moving recipients off welfare. • Delay in authorization of support services and child care needed for recipients going to work • Delays in updating work activity reports due to lack of time for phone follow-up with clients, resulting in inaccurate reporting of participation. • Delays in referral to case managers after completion of work search. • Inability to achieve mandated participation rates and imposition of Federal 		

	<p>sanctions for failure to meet required rates.</p> <p>Loss of Federal Food Stamp incentive payments for accurate benefit payments (in the past Alaska has received the following incentive amounts: FY93 - \$1.3 million and FY95 - \$1.1 million; current accuracy is 89%, falling below the limit of federal minimums and into the sanction range).</p>
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BRU	Medical Assistance		
Component	General Relief Medical (GRM)		
Reduction Description	Eliminate General Relief Medical Program		
Funding	Total funding loss (Net impact of Senate Cuts)	Total	(4,060.1)
		General Fund	(4,060.1)
		Federal	
		Other	
Explanation of Impact	<p>The General Relief Program (GRM) provides health services to approximately 1,700 Alaskan's: 856 of whom depend upon GRM for emergency and chronic care and 843 Medicaid eligible women for whom GRM pays for abortion services.</p> <p>Eliminating funding for the GRM program would eliminate services for some 856 of the poorest and sickest of Alaska's citizens. To be eligible for GRM they had to have a monthly income of less than \$300 and less than \$500 in assets. They also have to have an IMMEDIATE need for medical care for a terminal disease, chemotherapy treatment for cancer, or a chronic condition such as diabetes, a seizure disorder, chronic mental illness or hypertension.</p> <p>Eliminating GRM program funding will eliminate abortion services for an additional 843 pregnant Medicaid eligible women. The Division anticipates a lawsuit would be filed challenging on constitutional grounds the state's provision of only pregnancy and birth services to poor pregnant women. Based on the outcome of the litigation, it is probable that the Department would be mandated to pay for these services.</p> <p>Alaska's GRM program is a state-funded program providing medical care for low-income Alaskans who do not qualify for Medicaid and abortion services for Medicaid eligible women and has existed since</p>		

1953. During the early period of the program, coverage for major medical care was provided to low income persons not covered by private insurance or federal programs. The evolution of Alaska's GRM program is not unlike that in many other states. In fact, most states have a residual program like GRM to meet the needs of indigent individuals who are not covered by Medicaid or other state or federal programs.

The action proposed by the Senate Finance Subcommittee eliminates funding for the FY99 GRM program; but retains the program in statute.

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

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

BRU	Medical Assistance		
Component	Medicaid Services		
Reduction Description	Adjust Medicaid Formula Growth		
Funding	Total funding loss (Net impact of Senate cuts)	Total	(3,220.0)
		General Fund	(623.2)
		Federal	(1,925.6)
		Other - I/A	(671.2)
Explanation of Impact	<p>These cuts reduce entitlement growth for new eligible clients, rates and service utilization changes that the Governor Requested by \$3,220.0 in total funds.</p> <p>The cost and utilization of medical services is projected to increase a composite of approximately 7%. The Senate subcommittee cut the Governor's Request for the projected formula growth by \$1,550.3 of which</p>		

\$623.2 is GFM and \$927.1 is federal funding. These projections were based upon analysis of data from the previous three fiscal years to capture the changing trends in the Alaska's economy and utilization of medical services patterns.

792 new eligible clients (268 elderly and 524 disabled) are projected to be added to the Medicaid program during FY99. These two client groups are the most expensive: the elderly averaging \$9,392 each per year and the disabled \$12,155. The numbers of eligible children and adults are projected to remain at the FY98 projected levels.

The Senate subcommittee cut the Governor's request for Medicaid Services purchased through Community Mental Health Services (CMHC) by \$1,669.7. \$998.5 of federal funding and \$671.2 funded by an interagency agreement between the two Divisions triggered by the rate at which Medicaid expenditures for CMHC services increases beyond the rate of the rest of the Medicaid program. Denial of this interagency receipt clearly establishes the Legislature's intent that Medicaid expenditures for the CMHCs be reduced so as not to increase faster than the balance of the Medicaid program.

BRU	Medical Assistance Administration		
Component	Health Purchasing Group		
Reduction Description	Partial funding of Health Purchasing Group Increment		
Funding	Total funding loss	Total	(1,676.6)
		General Fund	(838.3)
		Federal	(838.3)
		Other	
Explanation of Impact	<p>The Governor's FY99 Request sought increased funding in the administrative budget for the contract for the prior authorization of mental health services. Additionally, increased new funding was requested to continue implementation of managed care models, along with funding for upgrade costs to reprogram the Medicaid Management Information System to Year 2000 compliance.</p> <p>The Senate Finance Subcommittee restores a portion of the Governor's requested increment to fund those activities during FY99. The proposed incremented \$500.0 level of funding is not adequate to implement a primary care case management program as the title indicates.</p> <p>The net impact of the cut and the increment (\$1,676.6 total funds) would still result in some very difficult programmatic choices for the program. Among the questions which would have to be addressed: Should the program continue to</p>		

	<p>develop and implement managed care models? Should the program continue the managed care models which have been implemented? Can the state afford the utilization control tools presently implemented? Should the program discontinue the on-site review process of both mental health providers and the other provider types? Can the program afford the present level of quality assurance activities? Can the program afford the present level of post payment review?</p> <p>Ironically, funding for cost management activities is in the administrative BRU; while the benefit (cost reductions) occurs in the direct program services BRU. However, the budgeting/appropriation process ignores this relationship and treats each BRU independently. Without adequate administrative funding, effective cost management will certainly be diminished if not lost. 77% of the total funds in the Governor's request for the Health Purchasing Group component support contracts with the private sector; the balance is accounted for by state staff and staff supports costs.</p>
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BRU	Purchased Services		
Component	Family Preservation		
Reduction Description	Allow Part of the Community Based Family Assessment and Case Management Pilot increment.		
Funding	Total funding loss	Total	(141.0)
		General Fund	(135.9)
		Federal	(5.1)
		Other	0.0
Explanation of Impact	<p>The Division of Family and Youth Services is required to investigate every report of harm received and take appropriate action to prevent further harm to children. Staff shortages have prevented DFYS from meeting this statutory responsibility. It has been necessary to prioritize reports of harm to assure response to children in greatest or most immediate risk of harm. Some reports have not received a response leaving some children at risk and delaying intervention until problems became more severe or chronic.</p> <p>To meet its responsibility to respond to all reports of harm the FY99 budget proposes a dual strategy. In addition to adding staff the Governor's budget requested funds for grants to pilot test an alternative response to the lowest risk reports. This alternative would consist of an assessment of child safety and family needs conducted by a community-based non-profit agency. Although the Department's investigatory responsibilities cannot be delegated an assessment can rule out the need for an investigation in low risk cases. Piloting the alternative response provided a means of assuring child safety, making services available to prevent the need for DFYS intervention, and reducing the need for additional DFYS staff.</p>		

The Governor requested funds to support pilot projects in two sites and reduced the initial staffing request by 12 positions. The Senate subcommittee budget eliminates over 15% of the funding for the pilots. Fairbanks and Mat-Su will be significantly impacted by this budget reduction because staffing will continue to be below the level needed to respond to all reports of harm. In FY97, 1,403 reports of harm (55% of those received) in Fairbanks could not be investigated due to staff shortages. In Mat-Su 707 cases (67% of the total reports received) could not be investigated. These two areas were targeted for the pilot programs which would have allowed for every appropriate report of harm to be investigated or assessed for services. With reduced funding for the pilot projects in these sites and staffing below the level requested, DFYS will continue to be unable to meet its statutory mandate. Dual Track pilot projects will have reduced capacity, limiting the number of reports that will receive the necessary response. Some children will continue to be at risk and some will undoubtedly be harmed.

BRU	Front Line Social Workers		
Component	Front Line Social Workers		
Reduction Description	Reduces the number of social work and support positions requested from 40 to 28 positions.		
Funding	Total funding loss	Total	(652.7)
		General Fund	
		Federal	
		Other	
Explanation of Impact	<p>The Division of Family and Youth Services is required by law to investigate every report of harm received and take appropriate action to protect children and prevent further harm. Staff shortages have prevented DFYS from meeting this statutory responsibility. Not all reports have been investigated leaving children at risk and delaying intervention until problems became more severe or chronic and children have been harmed.</p> <p>To assure an appropriate response to all reports of harm as required by law the Governor's FY99 budget proposed adding 40 additional child protection staff (social workers, social work supervisors, and support staff) and piloting an alternative community-based family assessment approach to the lowest risk reports. The Division of Legislative Audit (Audit # 06-4586-98 Recommendation No. 1) confirmed the need for these additional staff to meet the agency's statutory mandate – to respond to all reports of harm and take action necessary to protect children from abuse and neglect.</p> <p>A reduction of twelve child protection positions coupled with reduced funding for community-based alternatives will prevent a response to all reports of harm. Reducing</p>		

the number of social workers would directly reduce the ability to investigate reports of harm and take action needed to protect children and strengthen families. In FY97, DFYS was unable to investigate 3,725 reports of harm. A social worker can investigate approximately 220-230 cases per year. A loss of 12 of the requested 40 positions could continue to leave up to 30% of these reports of harm uninvestigated. Alternative reductions in support staff would also reduce the time social workers have to perform child protection work by requiring them to perform clerical and other support functions. Reductions in supervisory staff would reduce the level of accountability and quality of child protection actions by social workers.

The need for additional staff has only increased since the Governor's budget was prepared. Reports of harm have increased by 13%, court actions necessary to protect children have increased by 60%, and the number of children in out-of-home care has reached an all time high (1,694 as of April 1.) Any reduction from the requested staffing level will only continue to compromise the safety of children. It will also increase the number of children in out-of-home care by delaying intervention until problems are severe or chronic, delay permanency for children, and impede the Department's ability to meet new federal mandates—potentially risking loss of up to \$10 million annually in federal funding.

BRU	State Health Services		
Component	Healthy Families		
Reduction Description	Deny Healthy Families expansion until control group is established		
Funding	Total funding loss (Nets impact of Senate cuts)	Total	(1,384.8)
	Combined GF and GF/MH	General Fund	(295.9)
	Additional receipt authority	Federal	77.0
	Earned DOE/DMA funds	Other (I/A)	(1,165.9)
Explanation of Impact	<p>Healthy Families Alaska is a child abuse and neglect prevention program targeted to pregnant women and parents of newborns at risk of abusing and neglecting their children. The Division of Public Health is committed to developing a control group methodology and seeking the funding that is required for such a comprehensive evaluation. However, results from a control group study will not be available for 2-3 years after initiation of the study. Similar studies are being done in other states. John Hopkins Medical Center is currently assessing the home visitation program in Hawaii but will not have completed the study until next year. Evaluation work is also being conducted in Alaska by the Southcentral Foundation, which has a home visitation program partially funded by the state. Final results of their control group study should be available later this year. Without the ability to expand Healthy Families service capacity, many additional children will suffer preventable abuse and neglect.</p> <p>The funding level proposed by the Senate subcommittee for FY99, will allow no</p>		

growth within existing programs for the coming year. It is expected by June 30, 1998, all local agencies will have enrolled the maximum number of families their existing staff can serve. Without additional funding, no new families will be able to be enrolled until a current family exits the program. Since service is offered for up to five years, a minimum number of slots will become available. This ceiling will preclude enrollment of at risk families in the communities served, who are now pregnant or becoming new parents, and limit access to services that may give them the skills and coping mechanisms they need to avoid abusing and neglecting their children. This reduces significantly, in the communities currently served, the options health care providers and other service providers have for obtaining help for families at risk before abuse takes place

Additionally, within the Senate subcommittee proposal, there is no ability to expand the program to the three additional communities planned for in the original increment. Child abuse and neglect are serious problems in every community in the state and without the ability to expand to additional communities, large numbers of communities statewide will not have access to these services.

Summary of Impacts:

- 1) No ability for existing programs to serve additional families (\$850.0)
- 2) No expansion to additional, high need communities (\$450.0)

BRU	State Health Services		
Component	Epidemiology		
Reduction Description	Reduction of the Childhood Immunization Initiative		
Funding	Total funding loss	Total	(250.0)
		General Fund	(250.0)
		Federal	
		Other	
Explanation of Impact	<p>With this reduction in the childhood immunization initiative, the Department will not be able to have a significant impact on immunization of Alaskan children and improve Alaska's standing in the nation. Only 69% of Alaskan infants (0-2 years) get all their immunizations. With other states increasing their emphasis on childhood immunizations, Alaska will probably continue to remain 48th in the nation or fall to a lower level.</p> <p>Without the media campaign, education of parents will be hampered. The media education is intended to make parents aware that their children need to be fully immunized before their third birthday and to inform them of the newly recommended vaccines and the vaccination schedule.</p>		

	<p>Without private health care providers to deliver the vaccines, our efforts to reach all sections of Alaska will be hindered and some children served by these providers will probably not be fully immunized before their third birthday.</p> <p>Critical components of an effective immunization program include:</p> <ol style="list-style-type: none"> 1. the vaccines, their in-state shipping and supplies; 2. health care providers to deliver the vaccines; and 3. increased public demand for immunization through media campaign. <p>This reduction will mean that the second and third critical components of the initiative will be missing.</p>
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BRU	State Health Services		
Component	Community Health/Emergency Medical Services		
Reduction Description	Reduction of the Tobacco Use Reduction Project		
Funding	Total funding loss	Total	(450.0)
		General Fund	(450.0)
		Federal	
		Other	
Explanation of Impact	<p>The Governor's FY99 budget request provides Local Community Support (\$325.0), Public Awareness Education Campaign (\$175.5), Enforcement (\$124.5), and Program Evaluation (\$25.0). With this reduction, the Department will only partially fund the Local Community Support portion of the project and will be unable to fund the Public Awareness Education Campaign, the Program Evaluation and Enforcement.</p> <p>The reduced funding would eliminate plans for a statewide education campaign, which is an integral part of an effective tobacco prevention and control program. The tobacco industry spends millions of dollars each year marketing their products. Counter-advertising has been shown to be an effective tool in prevention and reduction of tobacco use particularly among youngsters.</p> <p>There would be no state funding to evaluate the state's prevention efforts, which limits the state's ability to evaluate the effect of the tobacco excise tax increase.</p> <p>Enforcement is working. The Department of Law reports that in the last six months since enforcement efforts commenced, many vendors have taken significant steps to reduce youth access. Reduced funding would mean that there would be no increase for enforcement. In the past year, the Attorney General's Office has conducted numerous criminal prosecutions against vendors selling tobacco products to minors. Without this increased funding the Attorney General's Office will not be able to take on any additional workload</p>		

	<p>for prosecuting tobacco law violations or the civil tobacco vendor license revocation proceedings.</p> <p>The reduced funding for the Local Community Support will limit the significant and lasting effects of local community tobacco prevention and control coalitions. These coalitions and communities need technical and financial assistance as they struggle with community level policy issues. They will not be able to implement, to the extent anticipated in the increment request, the reduction in youth access to tobacco, creation of tobacco free environments, tobacco cessation and decrease in tobacco advertising.</p>
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BRU	Administrative Services		
Component	Unallocated Reduction		
Reduction Description	Agency Wide Travel Reduction		
Funding	Total funding loss	Total	(150.0)
		General Fund	(150.0)
		Federal	
		Other	
Explanation of Impact	<p>Much of the department's travel is entirely or partially paid out of non-GF dollars; therefore it is difficult to determine an immediate distribution of this cut. Much of the impact will most likely be in general and central program administrative units.</p> <p>While the cuts are designated as reductions to travel, most programs will consider all line items in the budget and balance travel cuts with other agency operations.</p>		

BRU	Administrative Services		
Component	Unallocated Reduction		
Reduction Description	Retirement Incentive Program Savings		
Funding	Total funding loss	Total	(500.0)
		General Fund	(500.0)
		Federal	
		Other	
Explanation of Impact	<p>The projected real net savings from the Retirement Incentive Program for the department has been overstated by the inclusion of the net savings for Harborview Development Center (\$732,985 other funds). Harborview Development Center closed in FY98. There is no FY 99 funding for Harborview in the budget so any budget cut based on the net savings for</p>		

Harborview would have to be borne by other components.

The total projected GF net savings for FY99 is \$312.1. (For detail see Summary by Component of the RIP Net Savings on the next page.)

RIP is a management tool used to reduce expenditures and balance budgets. In keeping with this intent, the department used FY97/98 Retirement Incentive Plans to reduce overall operating costs in order to absorb some of the budget cuts in FY98. These cuts carry over into the FY 99 base budget.

A budget cut based on projected RIP savings, of this magnitude, would constitute an unallocated budget cut which would result in service reductions in programs.

Summary by Component of the OMB RIP Status Report

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

BRU	Administrative Services
Component	Personnel and Payroll
Reduction Description	Deny Additional Personnel Position

Funding	Total funding loss	Total	(109.2)
		General Fund	(36.3)
		Federal	(50.9)
		Interagency Receipts	Other

Explanation of Impact

An area of major concern for the department is the recruitment and hiring of social workers for the Division of Family and Youth Services recruitment. Current personnel staffing levels do not provide the resources to adequately respond to the full scope of recruitment, examining and classification needs of a department of over 2,200 positions. A significant portion of the workload is generated by DFYS. During the period of 7/1/97 to 9/5/97, **30 recruitment efforts** occurred for job classes used either exclusively or in the vast majority by DFYS.

The impact of this cut could be delays in filling the vacant and new positions which are needed to maintain and improve Child Protective Services in Alaska. A new position to perform DFYS classification, recruitment and examining work will improve the ability of DFYS to fulfill its mission, "To protect children at risk of abuse and neglect..".

Many of the DFYS job classes typically generate hundreds of applications. For example, in July, 1996, 226 applications for Social Worker I-III; in August, 1996, 262 for JPO I-IV; in January, 1997, 543 for the Youth Facility classes (Youth Counselor I-III, Unit Leader, YC Superintendent I-II); and in March, 1997, 377 for Social Services Associate I-III and Social Worker I-V. Considerable overtime has been required to handle this examining load.

Several DFYS classes have complex and difficult to apply minimum qualifications (MQs) and/or experience rating devices (to determine score) requiring as much as an hour to examine and score a single application. Between 7/1/96 and 9/5/97, DFYS generated 20% of the overall classification work accomplished during this time. Since 3/1/93, 24% of all delegated classification activity has been for DFYS. DFYS has substantial systemic classification work which must occur, including that associated with major restructuring currently in progress in the division. MQs and rating devices for several job classes require substantial revision. All of these activities require significant classification, recruitment, and examining activity.

BRU	Administrative Services		
Component	COMPASS Community Grants		
Reduction Description	Deny Increment for COMPASS Grants		
Funding	Total funding loss	Total	(200.0)

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

Agency Totals - FY99 Operating Budget

	Agency: Department of Health and Social Services					
	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Totals for Agency	859,680.8	876,990.4	877,165.4	948,264.6	921,724.6	-26,540.0 -2.8%
<u>Objects of Expenditure:</u>						
Personal Services	115,381.7	114,719.9	114,700.1	119,423.7	118,112.5	-1,311.2 -1.1%
Travel	3,713.7	4,087.4	3,939.8	4,130.4	3,737.3	-393.1 -9.5%
Contractual	47,634.3	51,186.7	53,953.5	67,680.0	63,210.7	-4,469.3 -6.6%
Commodities	19,210.0	18,581.3	18,706.4	21,118.0	21,109.5	-8.5 -0.0%
Equipment	2,334.3	1,146.1	1,207.4	1,346.0	1,313.9	-32.1 -2.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Grants, Claims	671,406.8	687,134.9	684,658.2	734,566.5	714,245.7	-20,320.8 -2.8%
Miscellaneous	0.0	134.1	0.0	0.0	-5.0	-5.0 0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	342,431.9	384,626.7	384,641.6	428,620.5	421,750.3	-6,870.2 -1.6%
1003 G/F Match	186,107.9	163,942.4	165,663.7	176,062.4	166,998.4	-9,064.0 -5.1%
1004 Gen Fund	139,117.4	132,559.6	131,708.2	144,178.6	136,634.7	-7,543.9 -5.2%
1005 GF/Prgm	22,968.7	13,931.3	13,931.3	13,855.2	13,796.7	-58.5 -0.4%
1007 I/A Rcpts	43,982.6	44,456.6	44,484.3	45,448.0	44,916.9	-531.1 -1.2%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0 0.0%
1022 Corp Rcpts	150.5					0.0 0.0%
1037 GF/MH	96,801.8	101,382.3	101,303.2	104,580.4	104,959.4	379.0 0.4%
1047 Title 20		5,410.8	5,410.8	7,325.8	4,474.5	-2,851.3 -38.9%
1050 PFD Fund	20,861.4	21,455.2	21,455.2	19,100.7	19,100.7	0.0 0.0%
1053 Invst Loss		615.8	0.0	0.0	0.0	0.0 0.0%
1055 IA/OIL HAZ		39.9	39.9	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	920.7	1,012.8	970.2	873.0	873.0	-0.0 -0.0%
1077 Gifts/Grnt	13.8			25.0	25.0	0.0 0.0%
1091 GF/Desig	3,631.7					0.0 0.0%
1092 MHTAAR	2,690.4	4,290.0	4,290.0	3,878.0	3,878.0	0.0 0.0%
1098 ChildTrErr		340.0	340.0	340.0	340.0	0.0 0.0%
1108 Stat Desig		2,925.0	2,925.0	3,975.0	3,975.0	0.0 0.0%
<u>Positions:</u>						
Perm Full Time	2,049.0	2,037.0	2,048.0	2,093.0	2,072.0	-21.0 -1.0%
Perm Part Time	59.0	61.0	57.0	58.0	58.0	0.0 0.0%
Non-Perm	10.0	10.0	23.0	18.0	18.0	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Public Assistance							
1	ATAP (Formerly AFDC)	115,194.7	112,458.0	104,859.1	92,470.9	92,470.9	-0.0 -0.0%
2	Adult Public Assistance	43,886.3	44,359.0	44,359.0	47,524.0	47,524.0	0.0 0.0%
3	General Relief Assistance	950.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0 0.0%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1	2,298.1	2,193.5	2,098.1	-95.4 -4.3%
5	PFD Hold Harmless	20,861.4	21,455.2	21,455.2	19,100.7	19,100.7	0.0 0.0%
6	Energy Assistance Program	5,271.0	5,501.6	5,501.6	5,501.6	5,501.6	0.0 0.0%
	* BRU Total	188,651.6	187,113.8	179,514.9	167,832.6	167,737.2	-95.4 -0.1%
Medical Assistance							
7	Medicaid Services					384,773.6	384,773.6 %
8	Medicaid Non-Facility	147,319.3	145,071.9	146,271.9	171,531.4	-0.0	-171,531.4 -100.0%
9	Medicaid Facilities	121,605.3	143,513.1	141,795.6	152,892.1	0.0	-152,892.1 -100.0%
10	General Relief Medical	3,412.9	2,838.7	2,818.7	4,060.1	0.0	-4,060.1 -100.0%
11	Waivers Services	21,435.5	13,788.4	15,137.8	19,086.1	0.0	-19,086.1 -100.0%
12	Medicaid PFD Hold Harmless	453.4	1,100.0	1,100.0	1,100.0	-0.0	-1,100.0 -100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7	45.7	45.7	0.0	-45.7 -100.0%
14	Indian Health Service	40,582.9	48,782.1	48,782.1	55,675.2	0.0	-55,675.2 -100.0%
	* BRU Total	334,852.6	355,119.9	355,951.8	404,390.6	384,773.6	-19,617.0 -4.9%
Medicaid Contingency Appropriation Front Section							
15	Medicaid Non-Facility Frnt Sec		0.0	0.0	0.0	0.0	0.0 0.0%
16	Medicaid Facilities Front Sec		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Public Assistance Administration							
17	Public Assistance Admin	1,339.9	1,602.9	1,677.8	1,683.1	1,683.1	0.0 0.0%
18	Quality Control	930.1	988.1	988.1	988.1	988.1	0.0 0.0%
19	Public Assistance Field Svcs	20,431.5	21,927.4	22,707.4	22,707.4	22,342.4	-365.0 -1.6%
20	Fraud Investigation	1,160.6	1,156.4	1,156.4	1,156.4	1,156.4	-0.0 -0.0%
21	Public Assist Data Processing	3,922.9	4,490.2	4,919.9	4,919.9	4,919.9	0.0 0.0%
22	Alaska Work Programs	6,385.9	7,445.1	8,524.1	10,624.1	10,624.1	0.0 0.0%
23	Child Care Benefits	7,884.8	12,042.7	17,606.1	19,712.8	23,712.8	4,000.0 20.3%
	* BRU Total	42,055.7	49,652.8	57,579.8	61,791.8	65,426.8	3,635.0 5.9%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Medical Assistance Administration								
24	Medical Assistance Admin.	1,046.7	1,130.6	1,204.5	1,252.1	1,252.1	-0.0	-0.0%
25	Medicaid State Programs	22,195.8	14,019.4	14,536.9	18,404.6	14,688.3	-3,716.3	-20.2%
26	Health Purchasing Group	11,780.8	12,823.7	12,840.3	17,463.8	15,787.2	-1,676.6	-9.6%
27	Certification and Licensing	952.1	1,170.5	1,051.1	1,051.1	1,051.1	-0.0	-0.0%
28	Medicaid Rate Adv Commission	923.9					0.0	0.0%
29	Hearings and Appeals	322.2	367.4	346.6	363.1	363.1	0.0	0.0%
30	Medicaid Waivers Authorization	222.1					0.0	0.0%
31	Audit	617.2	614.0	618.5	620.4	620.4	0.0	0.0%
32	Children's Health Eligibility				2,305.5	0.0	-2,305.5	-100.0%
	* BRU Total	38,060.8	30,125.6	30,598.1	41,460.6	33,762.2	-7,698.4	-18.6%
Purchased Services								
33	Delinquency Prevention	903.8	990.2	990.2	1,090.2	1,090.2	0.0	0.0%
34	Family Preservation	3,245.8	3,509.7	3,509.7	5,345.4	5,005.4	-340.0	-6.4%
35	Foster Care	10,514.0					0.0	0.0%
36	Foster Care Base Rate		6,546.3	6,546.3	7,884.8	7,884.8	0.0	0.0%
37	Foster Care Augmented Rate		800.0	800.0	1,228.5	1,228.5	0.0	0.0%
38	Foster Care Special Need		2,459.7	2,459.7	2,866.7	2,866.7	0.0	0.0%
39	Foster Care AYI		876.0	876.0	876.0	876.0	0.0	0.0%
40	Subsidized Adoptions/Guardians	5,660.4	6,089.1	6,089.1	6,917.8	6,917.8	0.0	0.0%
41	Residential Child Care	9,692.7	9,892.9	9,892.9	10,614.1	10,614.1	0.0	0.0%
	* BRU Total	30,017.7	31,163.9	31,163.9	36,823.5	36,483.5	-340.0	-0.9%
Family and Youth Services								
42	Southcentral Region	11,291.0	8,534.3	8,719.2	10,043.2	-0.0	-10,043.2	-100.0%
43	Northern Region	7,701.6	5,805.3	5,653.9	6,671.1	-0.0	-6,671.1	-100.0%
44	Southeastern Region	3,638.2	2,634.4	2,641.1	2,760.9	0.0	-2,760.9	-100.0%
45	DFYS Central Office	3,114.3	3,090.5	3,068.7	3,530.7	0.0	-3,530.7	-100.0%
	* BRU Total	25,745.1	20,064.5	20,082.9	23,005.9	-0.0	-23,005.9	-100.0%
Front Line Social Workers								
46	Front Line Social Workers					17,073.2	17,073.2	%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
	Front Line Social Workers							
	* BRU Total	0.0	0.0	0.0	0.0	17,073.2	17,073.2	%
	Family and Youth Services Management							
47	FYS Management					4,825.0	4,825.0	%
	* BRU Total	0.0	0.0	0.0	0.0	4,825.0	4,825.0	%
	Family and Youth Services Staff Training							
48	FYS Staff Training					1,094.0	1,094.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,094.0	1,094.0	%
	Child Protection Legal Assistance							
49	Office of Public Advocacy					185.0	185.0	%
50	Public Defender Agency					255.0	255.0	%
	* BRU Total	0.0	0.0	0.0	0.0	440.0	440.0	%
	Youth Corrections							
51	McLaughlin Youth Center	9,295.4	9,267.7	9,267.7	10,199.9	10,199.9	0.0	0.0%
52	Fairbanks Youth Facility	2,856.8	2,870.1	2,870.1	2,809.2	2,809.2	0.0	0.0%
53	Nome Youth Facility	271.3	341.7	341.7	573.7	573.7	0.0	0.0%
54	Johnson Youth Center	1,193.1	1,125.1	1,125.1	1,925.1	1,925.1	0.0	0.0%
55	Bethel Youth Facility	1,891.4	1,839.5	1,839.5	1,934.5	1,934.5	0.0	0.0%
56	Probation Services		6,289.0	6,289.0	6,479.5	6,223.0	-256.5	-4.0%
	* BRU Total	15,508.0	21,733.1	21,733.1	23,921.9	23,665.4	-256.5	-1.1%
	Social Services Block Grant Offset							
57	Social Svcs Block Grant Offset	0.0					0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Human Services Community Matching Grant							
58	Human Svcs Comm Matching Grant	1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	0.0	0.0%
	Maniilaq							
59	Social Services	843.9	843.9	843.9	843.9	843.9	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Maniilaq							
60	Public Health Services	901.3	901.3	901.3	901.3	901.3	0.0 0.0%
61	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
62	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
63	Social Services	62.2	62.2	62.2	62.2	62.2	0.0 0.0%
64	Public Health Services	1,245.2	1,245.2	1,245.2	1,370.2	1,370.2	0.0 0.0%
65	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0 0.0%
66	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	402.4	0.0 0.0%
67	Sanitation	96.3	96.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,346.1	2,346.1	2,346.1	2,471.1	2,471.1	0.0 0.0%
Southeast Alaska Regional Health Consortium							
68	Public Health Svcs	120.1	120.1	120.1	120.1	120.1	0.0 0.0%
69	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
70	Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	576.7	576.7	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
71	Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
	* BRU Total	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
Tanana Chiefs Conference							
72	Public Health Svcs	239.3	239.3	239.3	239.3	239.3	0.0 0.0%
73	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0 0.0%
74	Mental Health Svcs	529.8	534.8	534.8	534.8	534.8	0.0 0.0%
	* BRU Total	1,266.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0 0.0%
Tlingit-Haida							
75	Social Services	186.6	186.6	186.6	186.6	186.6	0.0 0.0%
76	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0 0.0%
	* BRU Total	198.5	198.5	198.5	198.5	198.5	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Yukon-Kuskokwim Health Corporation								
77	Public Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
78	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
79	Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	2,774.1	0.0	0.0%
State Health Services								
80	Nursing	13,277.0	13,467.9	13,324.9	13,524.9	13,524.9	0.0	0.0%
81	Women, Infants and Children	17,820.0	17,742.2	17,742.2	20,542.2	20,542.2	0.0	0.0%
82	Maternal, Child, & Family Hlth	10,265.6	9,022.2	9,076.2	9,746.2	9,746.2	0.0	0.0%
83	Healthy Families		1,377.0	1,296.0	3,046.0	1,661.2	-1,384.8	-45.5%
84	Public Health Admin Svcs	797.8	705.2	806.6	806.6	806.6	0.0	0.0%
85	Epidemiology	7,143.1	8,064.2	8,064.2	8,414.2	8,164.2	-250.0	-3.0%
86	Bureau of Vital Statistics	1,207.9	1,343.8	1,413.8	1,413.8	1,413.8	0.0	0.0%
87	Health Services/Medicaid	1,670.6	1,796.5	1,796.5	1,846.5	1,846.5	0.0	0.0%
88	Community Health/EMS Services	3,038.9	2,847.3	2,847.3	2,689.3	2,689.3	0.0	0.0%
89	Comm. Health/EMS Grants	2,905.4	3,141.2	3,141.2	3,791.2	0.0	-3,791.2	-100.0%
90	Community Health Grants					1,596.1	1,596.1	%
91	Emergency Medical Svcs Grants					1,770.1	1,770.1	%
92	State Medical Examiner	871.2	1,073.9	1,073.9	1,073.9	1,073.9	0.0	0.0%
93	Home Health Services	1,707.3					0.0	0.0%
94	Infant Learning Program Grants	4,371.9	4,802.6	4,802.6	5,002.6	5,077.6	75.0	1.5%
95	Public Health Laboratories			2,843.6	2,843.6	2,843.6	-0.0	-0.0%
96	Radiological Health			284.6	284.6	284.6	0.0	0.0%
	* BRU Total	65,076.7	65,384.0	68,513.6	75,025.6	73,040.8	-1,984.8	-2.6%
Public Labs & Radiological								
97	Chief of Labs & Radiological	1,153.6	904.4	-0.0	0.0	0.0	0.0	0.0%
98	Anchorage Laboratory	1,115.2	1,082.7	0.0	0.0	0.0	0.0	0.0%
99	Fairbanks Laboratory	1,025.0	1,141.1	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,293.8	3,128.2	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Alcohol and Drug Abuse Services							
100	Administration	2,185.7	2,369.0	2,369.1	2,080.0	2,080.0	0.0 0.0%
101	Alcohol Safety Action Program	1,193.7	1,090.6	1,090.6	1,090.6	1,090.6	0.0 0.0%
102	Alcohol/Drug Abuse Grants	16,448.9	17,465.6	17,084.8	18,218.6	18,218.6	0.0 0.0%
103	ADA Grants - Chronic Alc Dom		200.0	200.0	0.0	0.0	0.0 0.0%
104	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0 0.0%
105	Corrections' ADA Services	797.7	663.0	563.6	563.6	563.6	0.0 0.0%
106	Rural Services Grants	1,601.1	1,624.8	2,005.6	2,355.6	2,355.6	0.0 0.0%
	* BRU Total	22,404.4	23,590.3	23,491.0	24,485.7	24,485.7	0.0 0.0%
Community Mental Health Grants							
107	General Comm Mental Hlth Grnts	793.0	935.8	821.2	1,013.7	1,013.7	0.0 0.0%
108	Psychiatric Emergency Svcs	5,998.7	5,726.1	6,005.4	7,005.4	7,005.4	0.0 0.0%
109	Svcs/Chronically Mentally Ill	11,100.5	11,345.0	11,227.7	11,227.7	11,227.7	0.0 0.0%
110	Designated Eval & Treatment	1,045.8	1,046.3	1,046.3	1,046.3	1,046.3	0.0 0.0%
111	Svcs/Seriously Emotion Dst Yth	7,352.2	7,942.1	7,894.7	7,556.4	7,556.4	0.0 0.0%
	* BRU Total	26,290.2	26,995.3	26,995.3	27,849.5	27,849.5	0.0 0.0%
Community Developmental Disabilities Grants							
112	Community DD Grants	21,644.9	19,684.2	19,159.6	19,241.3	19,741.3	500.0 2.6%
	* BRU Total	21,644.9	19,684.2	19,159.6	19,241.3	19,741.3	500.0 2.6%
Institutions and Administration							
113	Mental Health/DD Admin	4,312.0	4,401.1	4,389.7	4,389.7	4,389.7	0.0 0.0%
114	Alaska Psychiatric Institute	14,792.0	14,782.8	14,782.8	14,782.8	14,782.8	0.0 0.0%
115	Harborview Development Center	5,497.8	2,123.0	1,048.1	0.0	0.0	0.0 0.0%
116	Federal Mental Health Projects	1,793.1	2,048.5	2,298.6	2,298.6	2,298.6	0.0 0.0%
	* BRU Total	26,394.9	23,355.4	22,519.2	21,471.1	21,471.1	0.0 0.0%
Mental Health Trust Boards							
117	Alaska Mental Hualth Board	407.2	372.2	372.2	422.2	422.2	0.0 0.0%
118	Governor's Cncl/Disabilities	529.4	648.4	648.4	978.4	978.4	0.0 0.0%
119	Board on Alcohol. & Drug	348.1	350.4	332.4	316.4	316.4	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senale	Gov Amd to Senate	
	Mental Health Trust Boards							
	Abuse							
	* BRU Total	1,284.7	1,371.0	1,353.0	1,717.0	1,717.0	0.0	0.0%
	Administrative Services							
120	Unallocated Reduction					-650.0	-650.0	0.0%
121	Commissioner's Office	987.6	826.4	826.5	892.5	792.5	-100.0	-11.2%
122	Information Technology		-0.0	0.0	-0.0	0.0	0.0	0.0%
123	Personnel and Payroll	1,171.1	1,188.0	1,188.0	1,297.2	1,188.0	-109.2	-8.4%
124	Administrative Support Svcs	3,052.6	2,903.1	2,764.1	3,074.4	3,024.4	-50.0	-1.6%
125	Health Plan. & Facilities Mgmt	823.5	881.0	1,020.7	923.5	923.5	-0.0	-0.0%
126	COMPASS Community Grants				200.0	0.0	-200.0	-100.0%
	* BRU Total	6,034.8	5,798.5	5,799.3	6,387.6	5,278.4	-1,109.2	-17.4%
	Children's Trust Programs							
127	Children's Trust Programs		340.0	340.0	365.0	365.0	0.0	0.0%
	* BRU Total	0.0	340.0	340.0	365.0	365.0	0.0	0.0%
	*** Total Agency Expenditure	859,680.8	876,990.4	877,165.4	948,264.6	921,724.6	-26,540.0	-2.8%
	Federal Funds	342,431.9	390,037.5	390,052.4	435,946.3	426,224.8	-9,721.5	-2.2%
	General Funds	448,627.5	411,815.6	412,606.4	438,676.6	422,389.2	-16,287.4	-3.7%
	Other Funds	68,621.4	75,137.3	74,506.6	73,641.7	73,110.6	-531.1	-0.7%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Public Assistance							
1	ATAP (Formerly AFDC)	52,267.8	48,596.0	45,869.3	40,606.0	40,606.0	0.0 0.0%
2	Adult Public Assistance	40,572.0	40,625.0	40,625.0	43,625.0	43,625.0	0.0 0.0%
3	General Relief Assistance	950.3	541.9	541.9	1,041.9	1,041.9	0.0 0.0%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1	2,298.1	2,193.5	2,098.1	-95.4 -4.3%
	* BRU Total	96,273.0	92,051.0	89,334.3	87,466.4	87,371.0	-95.4 -0.1%
Medical Assistance							
7	Medicaid Services					129,152.7	129,152.7 %
8	Medicaid Non-Facility	75,453.3	56,544.7	57,356.6	65,784.8	0.0	-65,784.8 -100.0%
9	Medicaid Facilities	61,130.5	56,670.6	57,001.9	61,033.9	-0.0	-61,033.9 -100.0%
10	General Relief Medical	3,412.9	2,838.7	2,818.7	4,060.1	0.0	-4,060.1 -100.0%
11	Waivers Services	4,890.0	6,894.2	6,892.4	7,672.7	0.0	-7,672.7 -100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7	45.7	45.7	0.0	-45.7 -100.0%
	* BRU Total	144,930.0	122,973.9	124,115.3	138,597.2	129,152.7	-9,444.5 -6.8%
Medicaid Contingency Appropriation Front Section							
15	Medicaid Non-Facility Frnt Sec		0.0	0.0	0.0	0.0	0.0 0.0%
16	Medicaid Facilities Front Sec		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Public Assistance Administration							
17	Public Assistance Admin	777.3	887.2	962.1	991.4	991.4	0.0 0.0%
18	Quality Control	473.0	480.7	480.7	480.7	480.7	0.0 0.0%
19	Public Assistance Field Svcs	10,543.3	11,074.5	11,051.7	11,051.7	11,051.7	0.0 0.0%
20	Fraud Investigation	612.8	544.5	544.5	544.5	544.5	0.0 0.0%
21	Public Assist Data Processing	2,210.8	2,475.1	2,497.9	2,497.9	2,497.9	0.0 0.0%
22	Alaska Work Programs	2,768.2	2,950.5	4,050.5	4,050.5	4,050.5	0.0 0.0%
23	Child Care Benefits	3,302.1	4,224.4	6,104.3	6,104.3	6,104.3	0.0 0.0%
	* BRU Total	20,687.5	22,636.9	25,691.7	25,721.0	25,721.0	0.0 0.0%
Medical Assistance Administration							
24	Medical Assistance Admin.	602.4	590.1	622.3	646.1	646.1	0.0 0.0%
25	Medicaid State Programs	2,779.1	3,603.0	3,811.0	3,811.0	2,369.5	-1,441.5 -37.8%
26	Health Purchasing Group	3,495.0	4,228.6	4,210.8	5,907.8	5,069.5	-838.3 -14.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Medical Assistance Administration								
27	Certification and Licensing	332.0	432.3	378.2	378.2	378.2	-0.0	-0.0%
28	Medicaid Rate Adv Commission	481.3					0.0	0.0%
29	Hearings and Appeals	106.3	146.5	138.8	138.8	138.8	0.0	0.0%
30	Medicaid Waivers Authorization	72.4					0.0	0.0%
31	Audit	305.8	323.5	325.9	325.9	325.9	-0.0	-0.0%
32	Children's Health Eligibility				997.3	0.0	-997.3	-100.0%
	* BRU Total	8,174.3	9,324.0	9,487.0	12,205.1	8,928.0	-3,277.1	-26.9%
Purchased Services								
34	Family Preservation	1,957.2	1,932.3	1,932.3	2,868.2	2,632.3	-235.9	-8.2%
35	Foster Care	9,134.0					0.0	0.0%
36	Foster Care Base Rate		5,225.6	5,225.6	6,352.2	6,352.2	-0.0	-0.0%
37	Foster Care Augmented Rate		800.0	800.0	1,162.8	1,162.8	0.0	0.0%
38	Foster Care Special Need		2,409.7	2,409.7	2,714.7	2,714.7	0.0	0.0%
39	Foster Care AYI		876.0	876.0	876.0	876.0	0.0	0.0%
40	Subsidized Adoptions/Guardians	4,295.8	4,613.3	4,613.3	5,288.4	5,288.4	0.0	0.0%
41	Residential Child Care	9,125.7	9,467.0	9,467.0	10,107.9	10,107.9	0.0	0.0%
	* BRU Total	24,512.7	25,323.9	25,323.9	29,370.2	29,134.3	-235.9	-0.8%
Family and Youth Services								
42	Southcentral Region	9,840.8	4,932.9	5,117.8	5,482.9	0.0	,482.9	-100.0%
43	Northern Region	7,048.2	2,896.4	2,745.0	3,012.2	-0.0	-3,012.2	-100.0%
44	Southeastern Region	3,275.4	1,182.8	1,189.5	1,309.3	0.0	-1,309.3	-100.0%
45	DFYS Central Office	1,153.5	1,189.4	1,167.6	1,329.6	0.0	-1,329.6	-100.0%
	* BRU Total	21,317.9	10,201.5	10,219.9	11,134.0	-0.0	-11,134.0	-100.0%
Front Line Social Workers								
46	Front Line Social Workers					7,724.1	7,724.1	%
	* BRU Total	0.0	0.0	0.0	0.0	7,724.1	7,724.1	%
Family and Youth Services Management								
47	FYS Management					2,383.0	2,383.0	%
	* BRU Total	0.0	0.0	0.0	0.0	2,383.0	2,383.0	%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Family and Youth Services Staff Training								
48	FYS Staff Training					420.0	420.0	%
	* BRU Total	0.0	0.0	0.0	0.0	420.0	420.0	%
Child Protection Legal Assistance								
49	Office of Public Advocacy					185.0	185.0	%
50	Public Defender Agency					255.0	255.0	%
	* BRU Total	0.0	0.0	0.0	0.0	440.0	440.0	%
Youth Corrections								
51	McLaughlin Youth Center	8,993.4	8,988.5	8,988.5	9,920.7	9,920.7	0.0	0.0%
52	Fairbanks Youth Facility	2,727.8	2,740.3	2,740.3	2,740.3	2,740.3	0.0	0.0%
53	Nome Youth Facility	271.3	341.7	341.7	573.7	573.7	0.0	0.0%
54	Johnson Youth Center	1,169.4	1,101.1	1,101.1	1,901.1	1,901.1	0.0	0.0%
55	Bethel Youth Facility	1,857.1	1,802.1	1,802.1	1,897.1	1,897.1	0.0	0.0%
56	Probation Services		6,164.0	6,164.0	6,354.5	6,098.0	-256.5	-4.0%
	* BRU Total	15,019.0	21,137.7	21,137.7	23,387.4	23,130.9	-256.5	-1.1%
Social Services Block Grant Offset								
57	Social Svcs Block Grant Offset	-4,893.2					0.0	0.0%
	* BRU Total	-4,893.2	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant								
58	Human Svcs Comm Matching Grant	1,751.9	1,751.9	1,751.9	1,751.9	445.9	-1,306.0	-74.5%
	* BRU Total	1,751.9	1,751.9	1,751.9	1,751.9	445.9	-1,306.0	-74.5%
Maniilaq								
59	Social Services	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
60	Public Health Services	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
61	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0	0.0%
62	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	3,078.3	0.0	0.0%
Norton Sound								
63	Social Services	62.2	62.2	62.2	62.2	62.2	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Norton Sound							
64	Public Health Services	1,245.2	1,245.2	1,245.2	1,370.2	1,370.2	0.0 0.0%
65	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0 0.0%
66	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	402.4	0.0 0.0%
67	Sanitation	96.3	96.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,346.1	2,346.1	2,346.1	2,471.1	2,471.1	0.0 0.0%
Southeast Alaska Regional Health Consortium							
68	Public Health Svcs	120.1	120.1	120.1	120.1	120.1	0.0 0.0%
69	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
70	Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	576.7	576.7	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
71	Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
	* BRU Total	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
Tanana Chiefs Conference							
72	Public Health Svcs	239.3	239.3	239.3	239.3	239.3	0.0 0.0%
73	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0 0.0%
74	Mental Health Svcs	529.8	534.8	534.8	534.8	534.8	0.0 0.0%
	* BRU Total	1,266.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0 0.0%
Tlingit-Haida							
75	Social Services	186.6	186.6	186.6	186.6	186.6	0.0 0.0%
76	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0 0.0%
	* BRU Total	198.5	198.5	198.5	198.5	198.5	0.0 0.0%
Yukon-Kuskokwim Health Corporation							
77	Public Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0 0.0%
78	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0 0.0%
79	Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0 0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	2,774.1	0.0 0.0%
State Health Services							
80	Nursing	8,382.9	8,112.4	8,139.4	8,389.4	8,389.4	-0.0 -0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
State Health Services							
81	Women, Infants and Children	2,650.0					0.0 0.0%
82	Maternal, Child, & Family Hlth	3,957.2	2,247.6	2,220.6	2,250.6	2,250.6	-0.0 -0.0%
83	Healthy Families		936.0	936.0	1,697.9	1,402.0	-295.9 -17.4%
84	Public Health Admin Svcs	648.3	502.1	503.5	503.5	503.5	0.0 0.0%
85	Epidemiology	1,981.5	1,944.3	1,944.3	2,294.3	2,044.3	-250.0 -10.9%
86	Bureau of Vital Statistics	723.8	881.8	881.8	881.8	881.8	0.0 0.0%
88	Community Health/EMS Services	735.3	680.4	680.4	695.5	695.5	0.0 0.0%
89	Comm. Health/EMS Grants	2,591.2	2,741.2	2,741.2	3,391.2	0.0	-3,391.2 -100.0%
90	Community Health Grants					1,246.1	1,246.1 %
91	Emergency Medical Svcs Grants					1,720.1	1,720.1 %
92	State Medical Examiner	871.2	1,073.9	1,073.9	1,073.9	1,073.9	-0.0 -0.0%
93	Home Health Services	1,568.9					0.0 0.0%
94	Infant Learning Program Grants	4,371.9	4,471.9	4,471.9	4,671.9	4,746.9	75.0 1.6%
95	Public Health Laboratories			2,164.8	2,164.8	2,164.8	0.0 0.0%
96	Radiological Health			136.2	136.2	136.2	0.0 0.0%
	* BRU Total	28,482.2	23,591.6	25,894.0	28,151.0	27,255.1	-895.9 -3.2%
Public Labs & Radiological							
97	Chief of Labs & Radiological	924.5	717.6	-0.0	0.0	0.0	0.0 0.0%
98	Anchorage Laboratory	670.4	642.4	0.0	0.0	-0.0	-0.0 0.0%
99	Fairbanks Laboratory	870.6	941.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	2,465.5	2,301.0	0.0	0.0	0.0	0.0 0.0%
Alcohol and Drug Abuse Services							
100	Administration	1,503.3	1,522.2	1,522.3	1,522.3	1,522.3	0.0 0.0%
101	Alcohol Safety Action Program	1,005.9	1,090.6	1,090.6	1,090.6	1,090.6	-0.0 -0.0%
102	Alcohol/Drug Abuse Grants	12,244.8	12,015.0	11,634.2	12,234.2	12,234.2	0.0 0.0%
104	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0 0.0%
105	Corrections' ADA Services	654.6	663.0	563.6	563.6	563.6	-0.0 -0.0%
106	Rural Services Grants	1,601.1	1,624.8	2,005.6	2,205.6	2,205.6	0.0 0.0%
	* BRU Total	17,187.0	17,092.9	16,993.6	17,793.6	17,793.6	-0.0 -0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Community Mental Health Grants								
107	General Comm Mental Hlth Grnts	773.3	888.4	773.8	773.8	773.8	0.0	0.0%
108	Psychiatric Emergency Svcs	5,998.7	5,726.1	6,005.4	6,005.4	6,005.4	-0.0	-0.0%
109	Svcs/Chronically Mentally Ill	10,794.8	10,918.7	10,801.4	10,801.4	10,801.4	0.0	0.0%
110	Designated Eval & Treatment	1,045.8	1,046.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
111	Svcs/Seriously Emotion Dst Yth	6,121.0	6,213.5	6,166.1	6,219.4	6,219.4	0.0	0.0%
	* BRU Total	24,733.6	24,793.0	24,793.0	24,846.3	24,846.3	-0.0	-0.0%
Community Developmental Disabilities Grants								
112	Community DD Grants	20,792.4	18,905.2	18,380.6	18,433.9	18,933.9	500.0	2.7%
	* BRU Total	20,792.4	18,905.2	18,380.6	18,433.9	18,933.9	500.0	2.7%
Institutions and Administration								
113	Mental Health/DD Admin	2,993.6	2,929.2	2,917.8	2,917.8	2,917.8	0.0	0.0%
114	Alaska Psychiatric Institute	7,286.1	1,756.3	1,756.3	1,756.3	1,756.3	0.0	0.0%
115	Harborview Development Center	1,859.2	901.0	76.2	0.0	0.0	-0.0	0.0%
	* BRU Total	12,138.9	5,586.5	4,750.3	4,674.1	4,674.1	0.0	0.0%
Mental Health Trust Boards								
117	Alaska Mental Health Board	378.5	372.2	372.2	372.2	372.2	0.0	0.0%
118	Governor's Cncl/Disabilities		15.0	15.0	15.0	15.0	0.0	0.0%
119	Board on Alcohol. & Drug Abuse	300.7	334.4	316.4	316.4	316.4	0.0	0.0%
	* BRU Total	679.2	721.6	703.6	703.6	703.6	0.0	0.0%
Administrative Services								
120	Unallocated Reduction					-650.0	-650.0	0.0%
121	Commissioner's Office	536.5	418.1	418.2	418.2	318.2	-100.0	-23.9%
122	Information Technology		-0.0	0.0	-0.0	0.0	0.0	0.0%
123	Personnel and Payroll	795.9	807.0	807.0	843.3	734.1	-109.2	-12.9%
124	Administrative Support Svcs	2,175.9	2,092.5	1,953.5	2,003.5	1,953.5	-50.0	-2.5%
125	Health Plan. & Facilities Mgmt	254.3	93.2	232.9	232.9	232.9	0.0	0.0%
126	COMPASS Community Grants				200.0	0.0	-200.0	-100.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

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	Administrative Services							
	* BRU Total	3,762.6	3,410.8	3,411.6	3,697.9	2,588.7	-1,109.2	-30.0%
	*** Total Agency Expenditure	448,627.5	412,431.4	412,606.4	438,676.6	422,389.2	-16,287.4	-3.7%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land-/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance													
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless													
Longevity Bonus formula decrease	Dec	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
1004 Gen Fund		-95.4											
		-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
Medical Assistance													
Medicaid Services													
From Medicaid Non-Facilities	TrIn	171,631.4	-0.0	-0.0	454.0	-0.0	-0.0	-0.0	171,077.4	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		104,298.8											
1003 G/F Match		50,196.2											
1005 GF/Prgm		2,041.3											
1007 I/A Rcpts		1,447.8											
1037 GF/MH		13,547.3											
From Medicaid Facilities	TrIn	152,892.1	0.0	0.0	260.0	0.0	0.0	0.0	152,632.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		91,858.2											
1003 G/F Match		48,134.8											
1005 GF/Prgm		422.5											
1037 GF/MH		12,476.6											
From Medicaid State Programs - program costs	TrIn	3,716.3	0.0	0.0	2,626.3	0.0	0.0	0.0	1,090.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2,274.8											
1003 G/F Match		1,441.5											
From Waivers Services	TrIn	19,086.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	19,086.1	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		11,413.4											
1003 G/F Match		1,756.6											
1037 GF/MH		5,916.1											
From Medicaid Permanent Fund Dividend Hold Harmless	TrIn	1,100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	1,100.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		1,100.0											
From Medicaid Alaska Longevity Bonus Hold Harmless	TrIn	45.7	0.0	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0.0	0.0	0.0
1004 Gen Fund		45.7											
From Indian Health Services	TrIn	55,675.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	55,675.2	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		55,675.2											
Fund with Medicaid School Based Services funds	Dec	-1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,306.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1,306.0											
Transfer GF from Human Services Community Matching Grant	TrIn	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,306.0											

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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												
Medicaid Services												
Fr Human Services Community Matching Grant	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match	1,306.0											
1004 Gen Fund	-1,306.0											
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	-17,978.8	0.0	0.0	0.0	0.0	0.0	0.0	-17,978.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-11,776.1											
1003 G/F Match	-6,202.7											
Adjust formula growth	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	-623.2	0.0	0.0	0.0	0.0
1003 G/F Match	-623.2											
Deny Interagency Receipt authority fr Div of MH/DD CMHG BRU	-671.2	0.0	0.0	0.0	0.0	0.0	0.0	-671.2	0.0	0.0	0.0	0.0
1007 IA Rcpts	-671.2											
	384,773.6	0.0	0.0	3,340.3	0.0	0.0	0.0	381,433.3	0.0	0.0	0.0	0.0
Medicaid Non-Facility												
To Medicaid Services	-171,531.4	0.0	0.0	-454.0	0.0	0.0	0.0	-171,077.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-104,298.8											
1003 G/F Match	-50,196.2											
1005 GF/Prgm	-2,041.3											
1007 IA Rcpts	-1,447.8											
1037 GF/MH	-13,547.3											
	-171,531.4	0.0	0.0	-454.0	0.0	0.0	0.0	-171,077.4	0.0	0.0	0.0	0.0
Medicaid Facilities												
To Medicaid Services	-152,892.1	-0.0	-0.0	-260.0	-0.0	-0.0	-0.0	-152,632.1	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	-91,858.2											
1003 G/F Match	-48,134.8											
1005 GF/Prgm	-422.5											
1037 GF/MH	-12,476.6											
	-152,892.1	0.0	0.0	-260.0	0.0	0.0	0.0	-152,632.1	0.0	0.0	0.0	0.0
General Relief Medical												
Deny FY99 Entitlement Formula Increment	-1,241.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,241.4	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-1,241.4											
End all bad debt reimbursement to hospitals	-2,818.7	0.0	0.0	-36.0	0.0	0.0	0.0	-2,782.7	0.0	0.0	0.0	0.0
1004 Gen Fund	-2,760.2											
1005 GF/Prgm	-58.5											
	-4,050.1	0.0	0.0	-36.0	0.0	0.0	0.0	-4,024.1	0.0	0.0	0.0	0.0

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	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance													
Waivers Services													
To Medicaid Services	TrOut	-19,086.1	0.0	0.0	0.0	0.0	0.0	0.0	-19,086.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-11,413.4											
1003 G/F Match		-1,756.6											
1037 GF/MH		-5,916.1											
		-19,086.1	0.0	0.0	0.0	0.0	0.0	0.0	-19,086.1	0.0	0.0	0.0	0.0
Medicaid Permanent Fund Dividend Hold Harmless													
To Medicaid Services	TrOut	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-1,100.0											
		-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
Medicaid Alaska Longevity Bonus Hold Harmless													
To Medicaid Services	TrOut	-45.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-45.7	-0.0	-0.0	-0.0	-0.0
1004 Gon Fund		-45.7											
		-45.7	0.0	0.0	0.0	0.0	0.0	0.0	-45.7	0.0	0.0	0.0	0.0
Indian Health Service													
To Medicaid Services	TrOut	-55,675.2	0.0	0.0	0.0	0.0	0.0	0.0	-55,675.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-55,675.2											
		-55,675.2	0.0	0.0	0.0	0.0	0.0	0.0	-55,675.2	0.0	0.0	0.0	0.0
*** BRU Total ***		-19,617.0	0.0	0.0	2,590.3	0.0	0.0	0.0	-22,207.3	0.0	0.0	0.0	0.0
Public Assistance Administration													
Public Assistance Field Services													
Allow funding for 7 new Eligibility Techs (\$ to Fr Line SWs)	Dec	-365.0	-365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1002 Fed Rcpts		-365.0											
		-365.0	-365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Child Care Bene:													
TANF block grant funding for Child Care	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		4,000.0											
		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0
*** BRU Total ***		3,635.0	-365.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	-4.0	0.0	0.0

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	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration													
Medicaid State Programs													
To Medicaid State Programs - program costs	TrOut	-3,716.3	-0.0	-0.0	-2,626.3	-0.0	-0.0	-0.0	-1,090.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-2,274.8											
1003 G/F Match		-1,441.5											
		-3,716.3	0.0	0.0	-2,626.3	0.0	0.0	0.0	-1,090.0	0.0	0.0	0.0	0.0
Health Purchasing Group													
Deny increment	Dec	-2,176.6	-275.4	-10.0	-1,854.1	-5.0	-32.1	-0.0	-0.0	-0.0	-5.0	-0.0	-0.0
1002 Fed Rcpts		-1,088.3											
1003 G/F Match		-1,088.3											
Funding for Primary Care Case Management	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1002 Fed Rcpts		250.0											
1003 G/F Match		250.0											
		-1,676.6	-275.4	-10.0	-1,854.1	-5.0	-32.1	0.0	0.0	500.0	-5.0	0.0	0.0
Children's Health Eligibility													
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	-2,305.5	0.0	0.0	-2,305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,308.2											
1003 G/F Match		-997.3											
		-2,305.5	0.0	0.0	-2,305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-7,698.4	-275.4	-10.0	-6,785.9	-5.0	-32.1	0.0	-1,090.0	500.0	-5.0	0.0	0.0
Purchased Services													
Family Preservation													
Deny Supervised Visitation Pilot Program	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		850.0											
1047 Title 20		-850.0											
Allow part of Comm Based Family Assessment/Case Mngmt Pilot	Dec	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-141.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.1											
1004 Gen Fund		-135.9											
Costs budgeted in DFYS Staff Training component	Dec	-99.0	-0.0	-0.0	-99.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-99.0											
		-340.0	0.0	0.0	-99.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-340.0	0.0	0.0	-99.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0

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Family and Youth Services													
Family and Youth Services Southcentral Region													
Create new BRUs for Child Protective Services	Dec	-10,043.2	-9,172.5	-129.5	-656.0	-78.3	-6.9	0.0	0.0	0.0	-171.0	-2.0	0.0
1002 Fed Rcpts		-1,615.1											
1003 G/F Match		-1,296.4											
1004 Gen Fund		-4,186.5											
1007 I/A Rcpts		-166.3											
1047 Title 20		-2,778.9											
		-10,043.2	-9,172.5	-129.5	-656.0	-78.3	-6.9	0.0	0.0	0.0	-171.0	-2.0	0.0
Family and Youth Services Northern Region													
Create new BRUs for Child Protective Services	Dec	-6,671.1	-6,059.0	-123.1	-416.7	-68.1	-4.2	-0.0	-0.0	-0.0	-103.0	-1.0	
1002 Fed Rcpts		-774.1											
1003 G/F Match		-690.8											
1004 Gen Fund		-2,241.6											
1007 I/A Rcpts		-249.9											
1037 GF/MH		-79.8											
1047 Title 20		-2,634.9											
		-6,671.1	-6,059.0	-123.1	-416.7	-68.1	-4.2	0.0	0.0	0.0	-103.0	-1.0	0.0
Family and Youth Services Southeastern Region													
Create new BRUs for Child Protective Services	Dec	-2,760.9	-2,487.3	-49.7	-196.1	-26.9	-0.9	0.0	0.0	0.0	-42.0	-4.0	0.0
1002 Fed Rcpts		-342.6											
1003 G/F Match		-334.1											
1004 Gen Fund		-909.5											
1007 I/A Rcpts		-47.0											
1037 GF/MH		-65.7											
1047 Title 20		-1,062.0											
		-2,760.9	-2,487.3	-49.7	-196.1	-26.9	-0.9	0.0	0.0	0.0	-42.0	-4.0	0.0
Division of Family and Youth Services Central Office													
Create new BRUs for Child Protective Services	Dec	-3,530.7	-2,378.6	-250.3	-799.0	-66.8	-36.0	0.0	0.0	0.0	-41.0	0.0	0.0
1002 Fed Rcpts		-1,988.5											
1003 G/F Match		-1,033.4											
1004 Gen Fund		-256.2											
1007 I/A Rcpts		-155.8											
1061 CIP Rcpts		-56.8											
		-3,530.7	-2,378.6	-250.3	-799.0	-66.8	-36.0	0.0	0.0	0.0	-41.0	0.0	0.0
*** BRU Total ***		-23,005.9	-20,097.4	-552.6	-2,067.8	-240.1	-48.0	0.0	0.0	0.0	-357.0	-7.0	0.0