

ALASKA LEGISLATURE

2296

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

Commercial Fisheries

Central Region Fisheries Management

Transfer In PCN 11-1375 from the Fisheries
Development Component

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|--------------|-------------------|------------|-------------|-------------|------------|-----------------|------------|------------|------------|------------|------------|
| TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 |
| | <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>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>1.0</u> | <u>0.0</u> |

Westward Region Fisheries Management

Change Status on PCNs 11-1592 and 11-1961 to Full
Time

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | -2.0 | 0.0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|

Decrement to the Bering Sea/Aleutian Islands Crab
Program

1004 Gen Fund -741.0

| | | | | | | | | | | | | |
|-----|---------------|------------|------------|------------|------------|------------|------------|------------|---------------|------------|-------------|------------|
| Dec | -741.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -741.0 | 0.0 | 0.0 | 0.0 |
| | <u>-741.0</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>0.0</u> | <u>-741.0</u> | <u>2.0</u> | <u>-2.0</u> | <u>0.0</u> |

Headquarters Fisheries Management

Decrement Funding for the Genetics Program
1004 Gen Fund -744.7

| | | | | | | | | | | | | |
|-----|---------------|------------|------------|------------|------------|------------|------------|------------|---------------|------------|------------|------------|
| Dec | -744.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -744.7 | 0.0 | 0.0 | 0.0 |
| | <u>-744.7</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>0.0</u> | <u>-744.7</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |

Fisheries Development

Change Status for PCN 11-7054 to Full Time

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | -1.0 | 0.0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|

Transfer Out PCN 11-1375 to Central Region Fisheries
Management

| | | | | | | | | | | | | |
|-------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 |
| | <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>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>1.0</u> | <u>-2.0</u> | <u>0.0</u> |

Commercial Fisheries Special Projects

Decrease EVOS Restoration Authority from the Special
Projects Component

1114 EVOS Rest -32.1

| | | | | | | | | | | | | |
|-----|--------------|------------|------------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| OTI | -32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| | <u>-32.1</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>-32.1</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |

Commercial Fish Capital Improvement Position Costs

CIP Position Costs Increment to Support New CIP
Personal Services Increases

1061 CIP Rcpts 723.0

| | | | | | | | | | | | | |
|-----|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Inc | 723.0 | 723.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 7.0 | 0.0 |
| | <u>723.0</u> | <u>723.0</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>0.0</u> | <u>1.0</u> | <u>7.0</u> | <u>0.0</u> |

*** BRU Difference ***

| | | | | | | | | | | | | |
|--|---------------|--------------|------------|------------|------------|------------|------------|--------------|----------------|------------|------------|------------|
| | <u>-794.8</u> | <u>723.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>-32.1</u> | <u>-1.4857</u> | <u>4.0</u> | <u>4.0</u> | <u>0.0</u> |
|--|---------------|--------------|------------|------------|------------|------------|------------|--------------|----------------|------------|------------|------------|

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|----------------|-------------------|-------------|--------------|--------------|-------------|-----------------|------------|------------|------------|-------------|------------|
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | |
| Change Status of PCNs from Part Time to Full Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | -4.0 | 0.0 |
| Change Status of PCNs from Full Time to Part Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 | 4.0 | 0.0 |
| Transfer Surplus Authority from SF Special Projects to Cover Increased Dingle/Johnson-Wallop/Breaux Funding 1002 Fed Rcpts 800.0 | TrIn | 800.0 | 291.4 | 12.2 | 220.0 | 51.7 | 224.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer PCNs from Special Projects Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 18.0 | 0.0 |
| Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds 1024 Fish/Game -229.3 | TrOut | -229.3 | -30.0 | -5.0 | -30.0 | -19.5 | -144.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer PCNs to Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | -23.0 | 0.0 |
| Increase Federal Receipt Authority to Expand Fisheries Research Projects 1002 Fed Rcpts 549.4 | Inc | 549.4 | 313.0 | 9.2 | 124.9 | 102.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Decrease Statutory Designated Program Receipt Authority 1108 Stat Desig -15.8 | Dec | -15.8 | 0.0 | 0.0 | -15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 1,104.3 | 574.4 | 16.4 | 299.1 | 134.5 | 79.9 | 0.0 | 0.0 | 0.0 | 1.0 | -5.0 | 0.0 |
| Sport Fisheries Special Projects | | | | | | | | | | | | | |
| Fund source ends at end of FY02 1024 Fish/Game -55.0 | OTI | | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Change Status of PCNs from Part Time to Full Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | -2.0 | 0.0 |
| Delete Excess Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -4.0 | -2.0 |
| Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds 1024 Fish/Game 229.3 | TrIn | 229.3 | 84.0 | 0.0 | 0.0 | 145.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer PCNs from Sport Fisheries Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 23.0 | 0.0 |
| Transfer Surplus Authority to Sport Fish Component to Cover Increased Dingle/Johnson-Wallop/Breaux Funding 1002 Fed Rcpts -800.0 | TrOut | -800.0 | -291.4 | -12.2 | -220.0 | -51.7 | -224.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

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From S Intro to Sen Sub

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| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|----------------|-------------------|--------------|--------------|--------------|---------------|-----------------|------------|------------|------------|-------------|-------------|
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries Special Projects | | | | | | | | | | | | | |
| Transfer PCNs to Sport Fisheries Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | -18.0 | 0.0 |
| Increase F&G Funds to Match Wildlife Conservation Restoration Funds | Inc | 27.6 | 0.0 | 0.0 | 0.0 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1024 Fish/Game | | 27.6 | | | | | | | | | | | |
| Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs | Inc | 577.6 | 216.3 | 0.0 | 34.3 | 327.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 577.6 | | | | | | | | | | | |
| Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund | Inc | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts | | 44.8 | | | | | | | | | | | |
| Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Halchery | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1024 Fish/Game | | 200.0 | | | | | | | | | | | |
| Replace one time funding of Fish and Game funds provided through a reappropriation for FY02 | Inc | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1024 Fish/Game | | 55.0 | | | | | | | | | | | |
| | | 279.3 | 53.7 | -12.2 | 14.3 | 449.2 | -224.7 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -2.0 |
| *** BRU Difference *** | | 1,383.6 | 628.1 | 4.2 | 313.4 | 582.7 | -144.8 | 0.0 | 0.0 | 0.0 | 1.0 | -6.0 | -2.0 |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | |
| Line Item Transfer as per AAM 55 025 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 148.0 | -148.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer 5 PCNs from Wildlife Conservation Capital Improvement Position Cost Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 1.0 | 0.0 |
| Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs | TrOut | -1,260.0 | -1,074.9 | 0.0 | -185.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | -4.0 | -4.0 |
| 1004 Gen Fund | | -256.0 | | | | | | | | | | | |
| 1024 Fish/Game | | -1,004.0 | | | | | | | | | | | |
| Transfer 3 PCNs to WC Special Projects (Mammals) | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | 0.0 | 0.0 |

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

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From S Intro to Sen Sub

Agency: Department of Fish and Game

| | Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|---------------|-----------------|------------|---------------|-------------|-------------|-------------|
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | |
| Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act | 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 | | 486.4 | | | | | | | | | | | |
| 1024 Fish/Game | | -486.4 | | | | | | | | | | | |
| Increased Federal Authority for Species Management | Inc | 485.9 | 485.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | -3.0 |
| 1002 Fed Rcpts | | 485.9 | | | | | | | | | | | |
| | | -774.1 | -589.0 | 0.0 | -185.1 | 148.0 | -148.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | -7.0 |
| Wildlife Conservation Restoration Program | | | | | | | | | | | | | |
| Transfer Projects, PCNs, and Funds for NonGame Mgmt & Wildlife Education | TrIn | 1,260.0 | 849.9 | 0.0 | 410.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 4.0 | 4.0 |
| 1004 Gen Fund | | 256.0 | | | | | | | | | | | |
| 1024 Fish/Game | | 1,004.0 | | | | | | | | | | | |
| Line Item Transfer as per AAM 55 025 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds Increase for NonGame Management and Wildlife Education | Inc | 2,481.3 | 363.1 | 105.9 | 1,662.3 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 9.0 | 0.0 |
| 1002 Fed Rcpts | | 2,481.3 | | | | | | | | | | | |
| Decrement of General Funds | Dec | -223.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -223.7 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -223.7 | | | | | | | | | | | |
| | | 3,517.6 | 1,213.0 | 105.9 | 2,072.4 | 390.0 | -40.0 | 0.0 | 0.0 | -223.7 | 6.0 | 13.0 | 4.0 |
| Wildlife Conservation Special Projects | | | | | | | | | | | | | |
| Line Item Transfer as per AAM 55 025 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 128.0 | -128.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer 3 PCNs from Wildlife Conservation (Marine Mammals) | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 128.0 | -128.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 |
| Wildlife Conservation Capital Improvement Position Costs | | | | | | | | | | | | | |
| Transfer 3 PCNs to Wildlife Conservation Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 | -1.0 | 0.0 |
| Reduce CIP Funding Authorization for Personal Services | Dec | -149.7 | -149.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts | | -149.7 | | | | | | | | | | | |
| | | -149.7 | -149.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 | -1.0 | 0.0 |

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to San Sub

Agency: Department of Fish and Game

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|------|------|------|
| Wildlife Conservation EVOS Restoration Projects | | | | | | | | | | | | | |
| Transfer funds from Personal Services to Contractual | LIT | 0.0 | -45.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 0.0 | -45.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | 2,593.8 | 429.3 | 105.9 | 1,932.3 | 666.0 | -316.0 | 0.0 | 0.0 | -223.7 | 3.0 | 12.0 | -3.0 |
| Administration and Support | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| Increase I/A Receipts for indirect on federal WCRP funds | Inc | 226.4 | 80.0 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 226.4 | | | | | | | | | | | |
| | | 226.4 | 80.0 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Boards of Fisheries and Game | | | | | | | | | | | | | |
| Line Item Transfer as per AAM 55 025 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | 226.4 | 80.0 | 0.0 | 146.4 | 5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subsistence | | | | | | | | | | | | | |
| Research & Monitoring | | | | | | | | | | | | | |
| Move funding between line items to meet expected needs of FY2003 | LIT | 0.0 | 0.0 | -16.5 | 9.1 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 0.0 | 0.0 | -16.5 | 9.1 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subsistence Special Projects | | | | | | | | | | | | | |
| Change Status of PCN 11-0427 from PFT to PPT | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 1.0 | 0.0 |
| Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment | Inc | 150.0 | 15.0 | 0.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 150.0 | | | | | | | | | | | |
| | | 150.0 | 15.0 | 0.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 1.0 | 0.0 |
| *** BRU Difference *** | | 150.0 | 15.0 | -16.5 | 144.1 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 1.0 | 0.0 |

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Agency: Department of Fish and Game

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------|----------------------|-------------|----------------|----------------|---------------|-----------------|--------------|-----------------|-------------|-------------|-------------|
| Habitat | | | | | | | | | | | | | |
| Habitat | | | | | | | | | | | | | |
| PCN Transfer from EVOS | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| Transfer Two Positions to Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| Habitat Special Projects | | | | | | | | | | | | | |
| Transfer four positions from EVOS | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| Transfer two Positions From Habitat Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 |
| Increase CIP Receipts for the Coastal Impact Assessment Program | Inc | 100.4 | 100.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts 100.4 | | | | | | | | | | | | | |
| Add New Gas Pipeline Positions | Inc | 445.4 | 445.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts 445.4 | | | | | | | | | | | | | |
| Increase CIP Recept Authority for the Sustainable Salmon Program | Inc | 31.5 | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts 31.5 | | | | | | | | | | | | | |
| | | 577.3 | 577.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 |
| Exxon Valdez Restoration | | | | | | | | | | | | | |
| Transfers five positions from EVOS to Special Projects and Habitat Components | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 |
| Decrease in EVOS funding | Doc | -346.5 | -346.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1018 EVOSS -346.5 | | | | | | | | | | | | | |
| | | -346.5 | -346.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | 230.8 | 230.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| Commercial Fisheries Entry Commission | | | | | | | | | | | | | |
| Commercial Fisheries Entry Commission | | | | | | | | | | | | | |
| Increment for CFEC Permit and Vessel License File Database Development | Inc | 50.0 | 39.0 | 1.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts 50.0 | | | | | | | | | | | | | |
| | | 50.0 | 39.0 | 1.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | 50.0 | 39.0 | 1.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **** Agency Difference **** | | 3,839.8 | 2,145.2 | 94.6 | 2,546.2 | 1,261.1 | -465.8 | 0.0 | -32.1 | -1,709.4 | 12.0 | 11.0 | -5.0 |

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

***** Differences - All Agencies *****

| Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|-------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|----------|------|------|------|
| | 3,839.8 | 2,145.2 | 94.6 | 2,546.2 | 1,261.1 | -465.8 | 0.0 | -32.1 | -1,709.4 | 12.0 | 11.0 | -5.0 |

Department of Fish and Game
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 19, 2002
Prepared by: Frank Rue

| Program: | Dollar Amount(s): | Fund Source(s): |
|----------------------|------------------------------|----------------------------|
| Commercial Fisheries | (\$741,000) | General Fund |

Impact Title: Eliminate all state funding for Bering Sea/Aleutian Islands Shellfish Management Program.

Impact Analysis: This cut by the Senate subcommittee will eliminate all general funds for crab management in the region and will likely result in the loss of federal funds as well. The loss of research and observer personnel would eliminate sources of information required for in-season and inter-annual management (e.g., harvest quota management, quota setting, by-catch monitoring, effort monitoring). Loss of general fund research and observer staff would also violate current contractual agreements with the federal granting agencies and would not allow the department to conduct observer programs mandated by the Alaska Board of Fisheries.

The general fund allocation for the Bering Sea/Aleutian Islands (BS/AI) crab program of about \$741.0 supports a core staff of Area Management Biologists, Assistant Area Biologists, Program Technicians, a Crab Fishery Observer Coordinator plus a core research staff and various seasonal biologist/technician positions utilized to sample catches, analyze data, and support deployment, briefing, and debriefing observers. The program is conducted primarily from the department's office in Dutch Harbor, with assistance from staff located in Kodiak.

The program manages crab fisheries in the BS/AI worth several hundred million dollars, under delegation from the federal National Marine Fisheries Service (NMFS) and the North Pacific Fishery Management Council (NPFMC) and under direction of the Alaska Board of Fisheries. The program is integral to federally funded research on BS/AI crab stocks (comprising approximately \$2 million in federal grants to the state) and to the state's crab observer program that is supported by test fish funds (currently authorized at approximately \$680.0 per year).

These crab fisheries constitute a large portion of the entire State of Alaska production of seafood. Even though much of the harvest occurs in federal rather than state waters, Alaska has managed these fisheries since statehood and has, since implementation of the Fishery Conservation and Management Act in 1976, worked in concert with federal authorities to maintain management control. While the program is heavily supported by federal research grants, a core management program funded directly by the state's general fund has been essential to prudent administration of these federal funds as well as to maintenance of the state's position in the management and research of these tremendously important fisheries.

| Program: | Dollar Amount(s): | Fund Source(s): |
|----------------------|--------------------------|------------------------|
| Commercial Fisheries | (\$744,700) | General Fund |

Impact Title: Cut all state funding for the Commercial Fisheries Genetics Program.

Impact Analysis: The Senate subcommittee cut all \$744.7 of general funds in the Genetics Program. These general funds support a core staff of a Fisheries Scientist, a Biometrician, and three Geneticists. The program conducts research primarily using external, non-GF funds (currently about \$815.0).

The heart of the program is the genetics laboratory. The laboratory has state of the art equipment valued at approximately \$1.1 million. Elimination of general funds would effectively eliminate the genetics program and severely compromise our ability to attract non-GF funding sources. The division would lose its ability to conduct genetic stock identification (GSI) research and evaluation. The applications are extensive and are routine in our programs to support fisheries management. These include:

- Genetics baseline and stock composition for use in Pacific Salmon Treaty fisheries;
- By-catch composition in Gulf of Alaska and Bering Sea trawl fisheries;
- High seas fisheries stock identification;
- Yukon River, Bristol Bay, Cook Inlet, and South Alaska Peninsula fisheries stock composition; and
- Genetic diversity inventories for exploited fish populations used to address a wide variety of conservation issues including addressing petitions for listing under the Endangered Species Act.

| Program: | Dollar Amount(s): | Fund Source(s): |
|-----------------------|--------------------------|------------------------|
| Wildlife Conservation | (\$223,700) | General Fund |

Impact Title: Eliminate state match for Wildlife Conservation Non-Game Programs.

Impact Analysis: The Division of Wildlife Conservation receives approximately \$260.0 in general funds annually. This funding satisfies a 3:1 match requirement for wildlife conservation restoration funds (WCRP) and the proposed Senate subcommittee cut of \$223.7 will result in the loss of \$671.1 in federal funds. Specific non-game and watchable wildlife programs that will be affected by the subcommittee's cut include:

- Goshawk and Endangered Species Research
- Brown Bear Viewing
- Mendenhall Wetlands State Refuge
- Wolverine Creek and Pack Creek Management
- Round Island and Walrus Island Sanctuaries
- Anchorage and Northwest Alaska Raptors

Department of Fish and Game
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002
Prepared by: Frank Rue

The Senate Finance Subcommittee budget reduces the Department of Fish and Game's general fund request by \$2,242,500 from the Governor's amended budget request.

| Program: | Dollar Amount(s): | Fund Source(s): |
|----------------------|------------------------------|----------------------------|
| Commercial Fisheries | (\$741,000) | General Fund |

Impact Title: Eliminate all state funding for Bering Sea/Aleutian Islands Shellfish Management Program.

Impact Analysis: This Senate Finance Subcommittee cut will eliminate all general funds for crab management in the region and will likely result in the loss of federal funds as well. The loss of research and observer personnel would eliminate sources of information required for in-season and inter-annual management (e.g., harvest quota management, quota setting, by-catch monitoring, effort monitoring). Loss of general fund research and observer staff would also violate current contractual agreements with the federal granting agencies and would not allow the department to conduct observer programs mandated by the Alaska Board of Fisheries.

The general fund allocation for the Bering Sea/Aleutian Islands (BS/AI) crab program of about \$741.0 supports a core staff of Area Management Biologists, Assistant Area Biologists, Program Technicians, a Crab Fishery Observer Coordinator plus a core research staff and various seasonal biologist/technician positions utilized to sample catches, analyze data, and support deployment, briefing, and debriefing observers. The program is conducted primarily from the department's office in Dutch Harbor, with assistance from staff located in Kodiak.

The program manages crab fisheries in the BS/AI worth several hundred million dollars, under delegation from the federal National Marine Fisheries Service (NMFS) and the North Pacific Fishery Management Council (NPFMC) and under direction of the Alaska Board of Fisheries. The program is integral to federally funded research on BS/AI crab stocks (comprising approximately \$2 million in federal grants to the state) and to the state's crab observer program that is supported by test fish funds (currently authorized at approximately \$680.0 per year).

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the Fishery Conservation and Management Act in 1976, worked in concert with federal authorities to maintain management control. While the program is heavily supported by federal research grants, a core management program funded directly by the state's general fund has been essential to prudent administration of these federal funds as well as to maintenance of the state's position in the management and research of these tremendously important fisheries.

| Program: | Dollar Amount(s): | Fund Source(s): |
|----------------------|-------------------|-----------------|
| Commercial Fisheries | (\$744,700) | General Fund |

Impact Title: Cut all state funding for the Commercial Fisheries Genetics Program.

Impact Analysis: The Senate Finance Subcommittee cut all \$744.7 of general funds in the Genetics Program. These general funds support a core staff of a Fisheries Scientist, a Biometrician, and three Geneticists. The program conducts research primarily using external, non-GF funds (currently about \$815.0).

The heart of the program is the genetics laboratory. The laboratory has state of the art equipment valued at approximately \$1.1 million. Elimination of general funds would effectively eliminate the genetics program and severely compromise our ability to attract non-GF funding sources. The division would lose its ability to conduct genetic stock identification (GSI) research and evaluation. The applications are extensive and are routine in our programs to support fisheries management. These include:

- Genetics baseline and stock composition for use in Pacific Salmon Treaty (PST) fisheries;
- By-catch composition in Gulf of Alaska and Bering Sea trawl fisheries;
- High seas fisheries stock identification;
- Yukon River, Bristol Bay, Cook Inlet, and South Alaska Peninsula fisheries stock composition; and
- Genetic diversity inventories for exploited fish populations used to address a wide variety of conservation issues including addressing petitions for listing under the Endangered Species Act.

| Program: | Dollar Amount(s): | Fund Source(s): |
|-----------------------|-------------------|-----------------|
| Wildlife Conservation | (\$223,700) | General Fund |

Impact Title: Eliminate nearly all state match for Wildlife Conservation Non-Game Programs.

Impact Analysis: The Division of Wildlife Conservation receives approximately \$260.0 in general funds annually. This funding satisfies a 3:1 match requirement for wildlife

conservation restoration funds (WCRP) and the proposed cut of \$223.7 will result in the loss of \$671.1 in federal funds. Specific non-game and watchable wildlife programs that will be affected by the Senate Finance Subcommittee's cut include:

- Goshawk and Endangered Species Research
- Brown Bear Viewing
- Mendenhall Wetlands State Refuge
- Wolverine Creek and Pack Creek Management
- Round Island and Walrus Island Sanctuaries
- Anchorage and Northwest Alaska Raptors

| Program: | Dollar Amount(s): | Fund Source(s): |
|-------------------------|----------------------|--------------------|
| Habitat and Restoration | (\$525,100) | General Fund |

Impact Title: Eliminate critical habitat projects.

Impact Analysis: The Senate Finance Subcommittee's FY03 budget proposal does not fund three increments requested in the Governor's budget.

Oil Safety and Development Initiative \$222.6

In response to increased oil and gas exploration and development activity on the North Slope and in the Cook Inlet area, increased staffing is necessary to provide timely design review and permitting, and ensure fish and wildlife resources are not negatively impacted. The request will enable the division to meaningfully participate in all phases of North Slope and Cook Inlet oil and gas development, from leasing through production and abandonment, in a timely and constructive manner. The funding will help ensure that projects are constructed in an environmentally sound manner, that unavoidable impacts are mitigated and that stipulations and permits are based on the best available science.

Establish Mat-Su Permitting and Habitat Restoration Center \$202.5

This funding would establish a habitat permitting and restoration center in the Mat-Su borough, similar to the one currently operating on the Kenai River. Based on the success of the Kenai River Center, the availability of staff to provide local technical assistance will help streamline the permitting process, develop sources of funding for and public confidence in habitat restoration techniques, and improve landowners' willingness to prevent damage or restore stream banks and fish habitat in the Mat-Su Valley.

Permit Application Review on the South Kenai Peninsula \$100.0

This funding would add an additional permitter at the Kenai River Center to specifically address explosive growth in the number of permit applications in the lower Kenai Peninsula. This will help the department to prevent additional impacts to important fisheries resources supporting the Kenai Peninsula economy.

GOVERNOR

Proposed FY 03 Operating Budget for the Governor's Office

The Senate General Fund Allocation is \$17,741.9, a 3% reduction from the FY 02 management plan amount of \$18,296.6. This allocation is the same as the House closeout number.

The Senate Subcommittee proposal authorizes following increases requested by the Governor

- \$243.4 GF; \$24.2 GF match -- increases for the 3-year labor costs
- \$350.0 GF for transitions costs
- \$37.9 GF for rent increases; and
- \$2,421.7 GF for statewide election costs
- \$14.6 IA rec'ts from Elections
- \$80.0 GF Voter Registration Election Management System Maintenance
- \$30.0 GF to develop an interactive polling place website

The proposal approves following decrements requested by the Governor

- \$(147.5) GF removal of 2 OMB positions intended to go to Tribal Affairs (the transfer was denied)
- (\$51.7) decreased authorization for federal funds for the Human Rights Commission
- (\$110.0) federal receipts—Client Assistance program grant transferred to DEED

The following requests by the Governor are denied under this proposal

- \$148.9 GF for 2 new positions for the Human Rights Commission
- \$147.5 GF for transfer of 2 OMB positions to the Executive Office for "Tribal Affairs" (the deletion of the 2 OMB positions was accepted)
- \$390.0 GF for the establishment of the Tribal Affairs Office
- In the Office of governmental Coordination; the following requests were denied
 - \$79.4 GF for the continuance of the Oil & Gas Consistency Review Position
 - \$100.0 fund source change from Federal Receipts to CIP receipts
 - \$272.1 CIP receipts for 4 Coastal Impact Assistance Program Positions
 - \$73.8 CIP receipts for Gas Pipeline Office Position
 - \$350.0 federal receipt authority for Coastal programs
- \$5.2 GF in the Election component to double count Primary Election Costs

Following these adjustments an unallocated reduction of \$834.6 is applied to the Governor's Office.

This proposal is the same as what the House closed out at except that the House denied the request for \$80.0 GF for VREMS maintenance and \$30.0 GF for an interactive polling website and applied an unallocated reduction of \$724.6

Senate Finance Subcommittee Proposal
FY03 Governor's Office Operating Budget

| | General Funds | Federal Funds | Other Funds | Total | | General Funds | Federal Funds | Other Funds | Total |
|------------------------|---------------|---------------|-------------|----------|----------------------|---------------|---------------|-------------|---------|
| Proposed FY 03 Budget | | | | | FY03 Requests Denied | | | | |
| FY03 Requests Approved | 18,576.5 | 3,353.6 | 18.8 | 21,584.3 | | 771.0 | 250.0 | 445.9 | 1,165.3 |
| Unallocated Reduction | 834.6 | | | | | | | | |
| FY 03 Allocation | 17,741.9 | 3,353.6 | 18.8 | 21,114.3 | | | | | |

| Increments/Decrements Approved | | | | | Increments/Decrements Denied | | | | |
|--------------------------------|---------|--------|------|---------|------------------------------|-------|-----|----|-------|
| | GF | FF | OF | Total | | GF | FF | OF | Total |
| Human Rights Commission | | | | | | | | | |
| FY 02 Mgmt Plan | 1,338.4 | 188.7 | | 1,527.1 | | | | | |
| Approve | | | | | Deny | | | | |
| 3-year labor costs | 26.9 | 1.7 | | 28.6 | Inc Positions (2) | 148.9 | | | |
| Fed Fund Decreased Auth | | -61.7 | | -61.7 | | | | | |
| FY 03 Request | 1,365.3 | 128.7 | | 1,494.0 | | 148.9 | 0.0 | | 0.0 |
| Executive Office | | | | | | | | | |
| FY 02 Mgmt Plan | 6,571.1 | 110.0 | | 6,681.1 | | | | | |
| Approve | | | | | Deny | | | | |
| 3-year labor costs | 107.3 | | | 107.3 | 2 Pos. Trnsfr from OMB | 147.5 | | | |
| Transition Costs | 350.0 | | | | | | | | |
| Rec't from Elections | | | 14.6 | | | | | | |
| Client Ass't Prog Gt Trsfr | | -110.0 | | -110.0 | | | | | |
| FY 03 Request | 7,028.4 | 0.0 | 14.6 | 6,678.4 | | 147.5 | 0.0 | | 0.0 |
| Governor's House | | | | | | | | | |
| FY 02 Mgmt Plan | 343.2 | | | 343.2 | | | | | |
| Approve | | | | | | | | | |
| 3-year labor costs | 5.3 | | | 5.3 | | | | | |
| FY 03 Request | 348.5 | 0.0 | | 348.5 | | 0.0 | 0.0 | | 0.0 |
| Contingency Fund | | | | | | | | | |
| FY 02 Mgmt Plan | 410.0 | | | 410.0 | | | | | |
| FY 03 Request | 410.0 | 0.0 | | 410.0 | | 0.0 | 0.0 | | 0.0 |
| Tribal Affairs | | | | | | | | | |
| FY 02 Mgmt Plan | 0.0 | 0.0 | | 0.0 | Deny | | | | |
| FY 03 Request | 0.0 | 0.0 | | 0.0 | Establishment of Office | 390.0 | 0.0 | | 390.0 |
| Lieutenant Governor | | | | | | | | | |
| FY 02 Mgmt Plan | 877.9 | | | 877.9 | | | | | |
| Approve | | | | | | | | | |
| 3-year labor costs | 16.0 | | | 16.0 | | | | | |
| FY 03 Request | 893.9 | 0.0 | | 893.9 | | | | | |

Senate Finance Subcommittee Proposal
FY03 Governor's Office Operating Budget

| Increments/Decrements Approved | | | | | Increments/Decrements Denied | | | | |
|--|---------|---------|------|---------|------------------------------|--------|-------|-------|-------|
| | GF | FF | OF | Total | | GF | FF | OF | Total |
| Equal Employment Opportunity | | | | | | | | | |
| FY 02 Mgmt Plan | 281.0 | | | 281.0 | | | | | |
| Approve | | | | | | | | | |
| 3-year labor costs | 5.6 | | | 5.6 | | | | | |
| FY 03 Request | 286.6 | 0.0 | | 286.6 | | | | | |
| Facilities Rent | | | | | | | | | |
| FY 02 Mgmt Plan | 416.0 | | | 416.0 | | | | | |
| Approve | | | | | | | | | |
| Rent Increases | 37.9 | | | 37.9 | | | | | |
| FY 03 Request | 453.9 | 0.0 | | 453.9 | | | | | |
| Office of Management & Budget | | | | | | | | | |
| FY 02 Mgmt Plan | 1,761.5 | | | 1,761.5 | | | | | |
| Approve | | | | | | | | | |
| 3-year labor costs | 35.0 | | | 35.0 | | | | | |
| Transfer/Deletion of positio | -147.5 | | | -147.5 | | | | | |
| FY 03 Request | 1,649.0 | 0.0 | | 1,649.0 | | | | | |
| Governmental Coordination | | | | | | | | | |
| FY 02 Mgmt Plan | 1,480.9 | 3,213.9 | | 4,694.8 | | | | | |
| Approve | | | | | | | | | |
| 3 year labor costs | 26.9 | 13.7 | 2.8 | 43.4 | Deny | | | | |
| Fund Source Change | | | -2.8 | -2.8 | Fund Source Change | -100.0 | | 100.0 | 0.0 |
| Fund Source Change | 1.3 | -2.7 | 4.2 | 2.8 | O&G Consistency Rev. | 79.4 | | | 79.4 |
| | | | | | CIAP positions | | 350.0 | 272.1 | 622.1 |
| | | | | | Gas Pipeline Position | | | 73.8 | 73.8 |
| FY 03 Request | 1,509.1 | 3,224.9 | 4.2 | 4,738.2 | | 79.4 | 250.0 | 445.9 | 775.3 |
| Elections | | | | | | | | | |
| FY 02 Mgmt Plan | 2,056.8 | | | 2,056.8 | | | | | |
| Approve | | | | | | | | | |
| 3-year labor costs | 43.3 | | | 43.3 | Deny | | | | |
| Voter Reg Election Mtnc | 80.0 | | | 80.0 | double count primary | 5.2 | | | |
| Interactive Polling Place | 30.0 | | | 30.0 | | | | | |
| Statewide Election Costs | 2,421.7 | | | 2,421.7 | | | | | |
| Reduced by \$25.0 in SB 291 | | | | | | | | | |
| FY 03 Request | 4,631.8 | 0.0 | 0.0 | 4,631.8 | | 5.2 | 0.0 | 0.0 | 0.0 |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Office of the Governor

| <u>Budget Component</u> | <u>02MgtPln</u> | <u>S Intro</u> | <u>House</u> | <u>Sen Sub</u> | <u>02MgtPln to Sen Sub</u> | <u>S Intro to Sen Sub</u> | <u>House to Sen Sub</u> |
|---|-----------------|----------------|--------------|----------------|----------------------------|---------------------------|-------------------------|
| Commissions/Special Offices | | | | | | | |
| Human Rights Commission | 1,527.1 | 1,494.0 | 1,494.0 | 1,494.0 | -33.1 -2.2 % | 0.0 0.0 % | 0.0 0.0 % |
| * BRU Total | 1,527.1 | 1,494.0 | 1,494.0 | 1,494.0 | -33.1 -2.2 % | 0.0 0.0 % | 0.0 0.0 % |
| Executive Operations | | | | | | | |
| Executive Office | 6,681.1 | 7,190.5 | 7,043.0 | 7,043.0 | 361.9 5.4 % | -147.5 -2.1 % | 0.0 0.0 % |
| Governor's House | 343.2 | 348.5 | 348.5 | 348.5 | 5.3 1.5 % | 0.0 0.0 % | 0.0 0.0 % |
| Contingency Fund | 410.0 | 410.0 | 410.0 | 410.0 | 0.0 0.0 % | 0.0 0.0 % | 0.0 0.0 % |
| Lieutenant Governor | 877.9 | 893.9 | 893.9 | 893.9 | 16.0 1.8 % | 0.0 0.0 % | 0.0 0.0 % |
| Equal Employment Opportunity | 281.0 | 286.6 | 286.6 | 286.6 | 5.6 2.0 % | 0.0 0.0 % | 0.0 0.0 % |
| Executive Contingency Appropriation | 1,602.8 | 0.0 | 0.0 | 0.0 | -1,602.8-100.0 % | 0.0 0.0 % | 0.0 0.0 % |
| * BRU Total | 10,196.0 | 9,129.5 | 8,982.0 | 8,982.0 | -1,214.0 -11.9 % | -147.5 -1.6 % | 0.0 0.0 % |
| Office of the Governor State Facilities Rent | | | | | | | |
| Governor's Office State Facilities Rent | 416.0 | 425.4 | 453.9 | 453.9 | 37.9 9.1 % | 28.5 6.7 % | 0.0 0.0 % |
| * BRU Total | 416.0 | 425.4 | 453.9 | 453.9 | 37.9 9.1 % | 28.5 6.7 % | 0.0 0.0 % |
| Office of Management and Budget | | | | | | | |
| Office of Management and Budget | 1,761.5 | 1,649.0 | 1,649.0 | 1,649.0 | -112.5 -6.4 % | 0.0 0.0 % | 0.0 0.0 % |
| * BRU Total | 1,761.5 | 1,649.0 | 1,649.0 | 1,649.0 | -112.5 -6.4 % | 0.0 0.0 % | 0.0 0.0 % |
| Governmental Coordination | | | | | | | |
| Governmental Coordination | 4,694.8 | 4,738.2 | 4,738.2 | 4,738.2 | 43.4 0.9 % | 0.0 0.0 % | 0.0 0.0 % |
| * BRU Total | 4,694.8 | 4,738.2 | 4,738.2 | 4,738.2 | 43.4 0.9 % | 0.0 0.0 % | 0.0 0.0 % |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Office of the Governor

| <u>Budget Component</u> | <u>02MajPlc</u> | <u>S Intro</u> | <u>House</u> | <u>Sen Sub</u> | <u>02MajPlc to Sen Sub</u> | <u>S Intro to Sen Sub</u> | <u>House to Sen Sub</u> |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------------------|-------------------------|
| Elections | | | | | | | |
| Elections | 3,213.8 | 4,546.8 | 4,521.8 | 4,631.8 | 1,418.0 44.1 % | 85.0 1.9 % | 110.0 2.4 % |
| * BRU Total | 3,213.8 | 4,546.8 | 4,521.8 | 4,631.8 | 1,418.0 44.1 % | 85.0 1.9 % | 110.0 2.4 % |
| Agencywide Reductions | | | | | | | |
| Agency-wide Unallocated Reduction | 0.0 | -267.6 | -724.6 | -834.6 | -834.6 0.0 % | -567.0 211.9 % | -110.0 15.2 % |
| * BRU Total | 0.0 | -267.6 | -724.6 | -834.6 | -834.6 0.0 % | -567.0 211.9 % | -110.0 15.2 % |
| *** Total Agency Expenditure | 21,809.2 | 21,715.3 | 21,114.3 | 21,114.3 | -694.9 -3.2 % | -601.0 -2.8 % | 0.0 0.0 % |
| Gen Purpose | 18,296.6 | 18,342.9 | 17,741.9 | 17,741.9 | -554.7 -3.0 % | -601.0 -3.3 % | 0.0 0.0 % |
| Fed Restricted | 3,512.6 | 3,253.6 | 3,353.6 | 3,353.6 | -159.0 -4.5 % | 100.0 3.1 % | 0.0 0.0 % |
| Other Funds | 0.0 | 118.8 | 18.8 | 18.8 | 18.8 100.0 % | -100.0 -84.2 % | 0.0 0.0 % |

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Office of the Governor

| | <u>02MatPln</u> | <u>S. Intro</u> | <u>House</u> | <u>Sen. Sub</u> | <u>02MatPln to Sen Sub</u> | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|
| Totals for Agency | 21,809.2 | 21,715.3 | 21,114.3 | 21,114.3 | -694.9 | -3.2 % |
| <u>Objects of Expenditure:</u> | | | | | | |
| Personal Services | 12,787.5 | 13,077.4 | 12,929.9 | 12,929.9 | 142.4 | 1.1 % |
| Travel | 690.9 | 725.5 | 725.5 | 725.5 | 34.6 | 5.0 % |
| Contractual | 6,698.6 | 6,535.3 | 6,538.8 | 6,648.8 | -49.8 | -0.7 % |
| Commodities | 338.8 | 340.7 | 340.7 | 340.7 | 1.9 | 0.6 % |
| Equipment | 102.1 | 112.7 | 112.7 | 112.7 | 10.6 | 10.4 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 1,191.3 | 1,191.3 | 1,191.3 | 1,191.3 | 0.0 | 0.0 % |
| Miscellaneous | 0.0 | -267.6 | -724.6 | -834.6 | -834.6 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | |
| 1002 Fed Rcpts | 3,512.6 | 3,253.6 | 3,353.6 | 3,353.6 | -159.0 | -4.5 % |
| 1003 G/F Match | 1,304.0 | 1,304.0 | 1,304.0 | 1,304.0 | 0.0 | 0.0 % |
| 1004 Gen Fund | 16,987.7 | 17,034.0 | 16,433.0 | 16,433.0 | -554.7 | -3.3 % |
| 1005 GF/Prgm | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 % |
| 1007 I/A Rcpts | 0.0 | 14.6 | 14.6 | 14.6 | 14.6 | 100.0 % |
| 1061 CIP Rcpts | 0.0 | 104.2 | 4.2 | 4.2 | 4.2 | 100.0 % |

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Office of the Governor

| | <u>02MgtPln</u> | <u>S Intro</u> | <u>House</u> | <u>Sen Sub</u> | <u>02MgtPln to Sen Sub</u> | |
|-------------------------|-----------------|----------------|--------------|----------------|----------------------------|---------|
| Positions: | | | | | | |
| Perm Full Time | 179.0 | 180.0 | 177.0 | 177.0 | -2.0 | -1.1 % |
| Perm Part Time | 3.0 | 2.0 | 3.0 | 3.0 | 0.0 | 0.0 % |
| Temporary | 35.0 | 55.0 | 55.0 | 55.0 | 20.0 | 57.1 % |
| Funding Summary: | | | | | | |
| Gen Purpose | 18,296.6 | 18,342.9 | 17,741.9 | 17,741.9 | -554.7 | -3.0 % |
| Fed Restricted | 3,512.6 | 3,253.6 | 3,353.6 | 3,353.6 | -159.0 | -4.5 % |
| Other Funds | 0.0 | 118.8 | 18.8 | 18.8 | 18.8 | 100.0 % |

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between Gov Amd and Sen Sub

Agency: Office of the Governor

| Column | Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|--------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|------|------|------|-----|
| Commissions/Special Offices | | | | | | | | | | | | | |
| Human Rights Commission | | | | | | | | | | | | | |
| Increase positions and resources to address increased service demands. | Gov Amd | Inc | 118.9 | 133.9 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | 148.9 | | | | | | | | | | |
| | | | -148.9 | -133.9 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | | -148.9 | -133.9 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 |
| Executive Operations | | | | | | | | | | | | | |
| Executive Office | | | | | | | | | | | | | |
| Restore Position to Full-Time Status | Gov Amd | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | -1.0 | 0.0 |
| Transfer Positions from OMB to Implement the Millennium Agreement | Gov Amd | TrIn | 147.5 | 147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | 147.5 | | | | | | | | | | |
| | | | -147.5 | -147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | 1.0 | 0.0 |
| *** BRU Difference *** | | | -147.5 | -147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | 1.0 | 0.0 |
| Tribal Affairs | | | | | | | | | | | | | |
| Establish the Office of Tribal-State Affairs and implement the Millennium Agreement | Gov Amd | Inc | 390.0 | 0.0 | 290.0 | 95.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | 390.0 | | | | | | | | | | |
| | | | -390.0 | 0.0 | -290.0 | -95.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | | -390.0 | 0.0 | -290.0 | -95.0 | -5.0 | 0.0 | 0.0 | 0.0 | -3.0 | 1.0 | 0.0 |
| Office of Management and Budget | | | | | | | | | | | | | |
| Office of Management and Budget | | | | | | | | | | | | | |
| Transfer Positions to Executive Office to Implement the Millennium Agreement | Gov Amd | TrOut | -147.5 | -147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | -147.5 | | | | | | | | | | |
| Delete Positions to be moved to Executive Office to Implement the Millennium Agreement | Sen Sub | Dec | -147.5 | -147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | -147.5 | | | | | | | | | | |
| | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between Gov Amd and Sen Sub

Agency: Office of the Governor

| Column | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------|-------------------|---------------|---------------|---------------|-------------|--------------|------------|---------------|-------------|------------|------------|
| <u>Governmental Coordination</u> | | | | | | | | | | | | | |
| Governmental Coordination | | | | | | | | | | | | | |
| Fund Change to correspond with FY2002 Supplemental Budget Proposal | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | | -100.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | | 100.0 | | | | | | | | | | |
| Continue Oil & Gas Consistency Review Position | Gov Amd | Inc | 79.4 | 69.4 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | 79.4 | | | | | | | | | | |
| Add Coastal Impact Assistance Program Project Positions | Gov Amd | Inc | 272.1 | 272.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts | | | 272.1 | | | | | | | | | | |
| Add CIP Receipts for the Gas Pipeline Office Position | Gov Amd | Inc | 73.8 | 73.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts | | | 73.8 | | | | | | | | | | |
| Increase Federal Authority for Coastal Programs | Gov Amd | Inc | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | | 350.0 | | | | | | | | | | |
| | | | -775.3 | -415.3 | -5.0 | -355.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | | -775.3 | -415.3 | -5.0 | -355.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 |
| <u>Elections</u> | | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | | |
| Match Governor's request; double count Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 | Gov Amd | Inc | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | 5.2 | | | | | | | | | | |
| | | | -5.2 | 0.0 | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | | 5.2 | 0.0 | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Agencywide Reductions</u> | | | | | | | | | | | | | |
| Agency-wide Unallocated Reduction | | | | | | | | | | | | | |
| Unallocated Reduction | Sen Sub | Unalloc | -267.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -267.6 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match | | | -24.2 | | | | | | | | | | |
| 1004 Gen Fund | | | -243.4 | | | | | | | | | | |
| Unallocated Reduction | Sen Sub | Unalloc | -457.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -457.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | -457.0 | | | | | | | | | | |
| Unallocated Reduction to reach Senate target | Sen Sub | Unalloc | -110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | | -110.0 | | | | | | | | | | |
| | | | -834.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -834.6 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | | -834.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -834.6 | 0.0 | 0.0 | 0.0 |
| **** Agency Difference **** | | | -2,301.5 | -696.7 | -310.0 | -455.2 | -5.0 | 0.0 | 0.0 | -834.6 | -9.0 | 1.0 | 0.0 |

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between Gov Amd and Sen Sub

Agency: Office of the Governor

***** Differences - All Agencies *****

| Column | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------|------------|-------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|--------|------|-----|-----|
| | | -2,301.5 | -696.7 | -310.0 | -455.2 | -5.0 | 0.0 | 0.0 | 0.0 | -834.6 | -9.0 | 1.0 | 0.0 |

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Office of the Governor

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| <u>Elections</u> | | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | | |
| Increased Funding for Voter Registration Election Management System (VREMS) Maintenance 1004 Gen Fund 80.0 | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Develop Interactive Polling Place Website 1004 Gen Fund 30.0 | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Agencywide Reductions</u> | | | | | | | | | | | | | |
| Agency-wide Unallocated Reduction | | | | | | | | | | | | | |
| Unallocated Reduction to reach Senate target 1004 Gen Fund -110.0 | Unalloc | -110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 |
| | | -110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Difference *** | | -110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 |
| **** Agency Difference **** | | 0.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 |
| ***** Differences - All Agencies ***** | | 0.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 |

Office of the Governor
 Impact Statements in Response to
 Senate Finance Subcommittee Budget Proposals
 Date: April 11, 2002
 Prepared by: Michael Nizich

The Senate Finance Subcommittee's budget reduces the Office of the Governor's general fund request by \$1,605,600 from the Governor's amended budget request.

| | | |
|-----------------------|--------------------------------|-----------------------------------|
| Program: | Dollar | Fund |
| Unallocated reduction | Amount(s): (567,000) | Source(s): General Fund |

Impact Title: Shortfund personal services in departmental base budgets

Impact Analysis:

The Senate Finance Subcommittee's proposal to levy an unallocated \$567,000 reduction to the Office of the Governor will reduce departmental employees by an estimated 9 full-time positions. This reduction will significantly reduce the resources available to a new governor in establishing the new administration and operations of the Governor's Office.

| | | |
|-----------------------|---|--|
| Program: | Dollar | Fund |
| Unallocated reduction | Amount(s): (24,200) <u>(243,400)</u> (267,600) | Source(s): Gen Fund Match General Fund Total |

Impact Title: Lack of Funding for Year 3 Labor Costs

Impact Analysis:

Assessing a reduction equivalent to the Year 3 Labor Costs will force vacant at least 3 departmental positions. This will further impede the new administration.

| | | |
|-------------------------|--------------------------------|-----------------------------------|
| Program: | Dollar | Fund |
| Human Rights Commission | Amount(s): (148,900) | Source(s): General Fund |

Impact Title: Delete increment for additional positions and resources to address increased service demands

Impact Analysis:

Denial of the requested increment will have an adverse effect on the businesses and individuals the Commission assists. More and more businesses have asked the Commission for technical assistance and training to help prevent discrimination. The Commission has found that such assistance and training are the best methods for reducing discrimination complaints. Without the ability to meet the ever-increasing demand, the Commission will be forced to turn away most of these requests because of limited staff resources. Complaint filings are again on the rise. Denial of the increment will require Alaskans who file complaints and the businesses charged with discrimination to wait longer for complaint resolution.

| | | |
|-----------------|--------------------------------|-----------------------------------|
| Program: | Dollar | Fund |
| Tribal Affairs | Amount(s): (390,000) | Source(s): General Fund |

Impact Title: Eliminate increment to establish the Office of Tribal-State Affairs.

Impact Analysis:

Denial of the requested increment will impede Executive Branch efforts to improve government-to-government relationships between the federally-recognized tribes and the state, and continue implementation of the Millennium Agreement. Funding of this request would provide sufficient resources to facilitate effective and respectful communication between tribal and state governments; assist in educational efforts to increase state employees' knowledge and appreciation of tribal cultures and governments; identify for proposed changes the statutory impediments to full coordination and cooperation between state and tribal governments; and facilitate joint state-tribal educational programs throughout the state.

| | | |
|------------------|--------------------------------|-----------------------------------|
| Program: | Dollar | Fund |
| Executive Office | Amount(s): (147,500) | Source(s): General Fund |

Impact Title: Delete the transfer to Executive Office of 2 full-time positions and funding from the Office of Management & Budget

Impact Analysis:

Delete the positions and funding being transferred internally to provide support for the activities of the Office of State-Tribal Affairs and implementation of the Millennium Agreement.

| | | |
|---------------------------|--------------------------------|-----------------------------------|
| Program: | Dollar | Fund |
| Governmental Coordination | Amount(s): (79,400) | Source(s): General Fund |

Impact Title: Delete increment to fund Oil & Gas Consistency Review Position

Impact Analysis:

The base level of funding provides DGC with enough personal services capacity to fulfill our required tasks under our federal grant, and to meet our management measures under state budget guidelines, nothing more. The increment is being requested to allow DGC to continue to provide an increased level of customer service in the area of oil and gas permitting. For FY2002, DGC has been able to fund this position through a one-time unbudgeted RSA. The added oil and gas project review capacity has allowed DGC to go beyond our required role as coordinator of the ACMP consistency review and provide services related to coordinating and facilitating the other permits needed for oil and gas exploration and development. Without this increment, DGC will have to eliminate this position, and return to focus almost exclusively on the consistency review process.

| Program: | Dollar Amount(s): | Fund Source(s): |
|---------------------------|------------------------------|----------------------------|
| Governmental Coordination | (350,000) | Federal Rcpts |

Impact Title: Delete increment for increased federal funding of Alaska Coastal Management Program

Impact Analysis:

The federal FY2002 appropriations bill authorizes an additional \$350,000 for Alaska's participation in the coastal nonpoint source control program. If authorization for the additional funding is omitted from the FY2003 budget, the request will be submitted to Legislative Budget & Audit for review during the interim.

HB

403/404

(File 6)

SFIN

FILE

HEALTH +
SOCIAL
SERVICES

ALASKA STATE LEGISLATURE



Interim:

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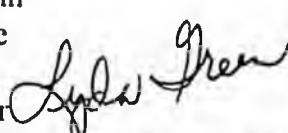
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SENATOR LYDA GREEN SENATE DISTRICT N

Memo

Date: April 12, 2002

TO: Senator Dave Donley, Chair
Senate Finance Committee

FROM: Senator Lyda Green, Chair 
Senate Finance Subcommittee, Department of Health and Social Services
Senator Pete Kelly
Senator Gene Therriault
Senator Bettye Davis

RE: Subcommittee Report, Department of Health and Social Services

Attached are the component summaries and the transaction reports showing the FY 03 subcommittee budget recommendations for the Department of Health and Social Services.

This recommendation is a total budget of \$493,565.7 general fund, \$1,477,687.7 total funds.

This represents an increase of \$18,087.3 general fund, \$275,656.3 total funds relative to FY 02.

Following is a brief summary of the subcommittee report:

- The Division of Juvenile Justice is funded at the FY 02 level plus salary increases and the increased costs related to opening the Ketchikan Youth Facility
- Front Line Social workers are funded at the FY 02 level plus salary increases
- API is fully funded, replacing lost federal funds with GF
- Mental Health programs related to the closing and replacement of API are protected
- DD grants are fully funded at current year level

- Nurses salaries are protected
- Formula programs are funded to avoid a supplemental need
- The Balloon Project is funded to reduce foster care costs
- Federal TANF funding maximized throughout the budget
- Medicaid is fully funded provided that the department institutes cost containment as described in their response to the House budget cuts
- Other funds (Tobacco Settlement \$2 million, and PFD Hold Harmless \$4.3 million) replace approximately \$6.3 million of GF match in Medicaid
- All administrative functions in department have a 3% to 5% GF reduction
- Grant programs are reduced from 3% to 20%
- Some grant programs are to be needs based
- All federal maintenance of effort and match requirements are met throughout the budget
- \$6.8 million in federal funds are added from the Homeland Security grants to Public Health

This subcommittee report is at the GF allocation for this department.

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| | <u>02MalPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>S Intro to Sen Sub</u> | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|---------------|
| Totals for Agency | 1,202,031.4 | 1,204,256.5 | 1,477,687.7 | 1,466,115.9 | 1,515,151.6 | 273,431.2 | 22.7 % |
| <u>Objects of Expenditure:</u> | | | | | | | |
| Personal Services | 143,074.3 | 147,783.1 | 152,732.9 | 148,863.7 | 153,566.3 | 4,949.8 | 3.3 % |
| Travel | 4,783.7 | 4,797.8 | 5,410.7 | 5,118.3 | 5,189.2 | 612.9 | 12.8 % |
| Contractual | 123,520.5 | 123,559.8 | 130,519.6 | 128,113.1 | 131,538.3 | 6,959.8 | 5.6 % |
| Commodities | 22,758.6 | 22,760.1 | 23,707.8 | 23,479.0 | 23,566.6 | 947.7 | 4.2 % |
| Equipment | 2,214.5 | 2,214.5 | 2,459.3 | 2,097.2 | 2,210.7 | 244.8 | 11.1 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 905,679.8 | 906,129.8 | 1,164,998.0 | 1,174,957.1 | 1,198,680.5 | 258,868.2 | 28.6 % |
| Miscellaneous | 0.0 | -2,988.6 | -2,140.6 | -16,512.5 | 400.0 | 848.0 | -28.4 % |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 619,250.6 | 620,468.8 | 831,970.8 | 818,926.3 | 819,007.8 | 211,502.0 | 34.1 % |
| 1003 G/F Match | 193,545.8 | 193,545.8 | 218,895.8 | 215,229.0 | 220,793.8 | 25,350.0 | 13.1 % |
| 1004 Gen Fund | 168,004.5 | 168,004.5 | 162,431.2 | 165,862.5 | 199,532.2 | -5,573.3 | -3.3 % |
| 1005 GF/Prgm | 2,021.7 | 2,021.7 | 2,027.0 | 1,936.1 | 2,134.7 | 5.3 | 0.3 % |
| 1007 I/A Rcpts | 50,598.3 | 51,033.0 | 58,796.4 | 58,688.6 | 59,238.6 | 7,763.4 | 15.2 % |
| 1013 Alchl/Drug | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 % |
| 1037 GF/MH | 111,346.5 | 111,346.5 | 110,211.7 | 109,796.1 | 119,097.6 | -1,134.8 | -1.0 % |
| 1050 PFD Fund | 16,147.3 | 16,147.3 | 13,007.9 | 13,007.9 | 13,007.9 | -3,139.4 | -19.4 % |
| 1061 CIP Rcpts | 1,079.5 | 1,110.4 | 1,110.4 | 1,110.4 | 1,110.4 | 0.0 | 0.0 % |
| 1092 MHTAAR | 6,502.2 | 6,508.3 | 4,893.3 | 5,154.4 | 4,824.0 | -1,615.0 | -24.8 % |
| 1098 ChildTrEm | 0.0 | 474.9 | 473.0 | 473.0 | 473.0 | -1.9 | -0.4 % |
| 1108 Stat Desig | 29,447.9 | 29,465.8 | 67,578.2 | 67,578.2 | 67,578.2 | 38,112.4 | 129.3 % |
| 1119 Tobac Sell | 487.9 | 487.9 | 0.0 | 0.0 | 0.0 | -487.9 | -100.0 % |

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| | <u>02MalPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>S Intro to Sen Sub</u> | |
|-------------------------|-----------------|----------------|----------------|--------------|----------------|---------------------------|---------|
| 1156 Rcpt Svcs | 1,085.1 | 1,123.8 | 1,223.8 | 1,223.8 | 1,223.8 | 100.0 | 8.9 % |
| 1168 Tob ED/CES | 2,512.1 | 2,515.8 | 5,066.2 | 7,127.6 | 7,127.6 | 2,550.4 | 101.4 % |
| Positions: | | | | | | | |
| Perm Full Time | 2,415.0 | 2,416.0 | 2,428.0 | 2,417.0 | 2,453.0 | 12.0 | 0.5 % |
| Perm Part Time | 58.0 | 58.0 | 59.0 | 59.0 | 58.0 | 1.0 | 1.7 % |
| Temporary | 33.0 | 33.0 | 30.0 | 30.0 | 30.0 | -3.0 | -9.1 % |
| Funding Summary: | | | | | | | |
| Gen Purpose | 475,406.4 | 475,406.4 | 493,565.7 | 492,823.7 | 541,558.3 | 18,159.3 | 3.8 % |
| Fed Restricted | 619,252.6 | 620,470.8 | 831,972.8 | 818,928.3 | 819,009.8 | 211,502.0 | 34.1 % |
| Other Funds | 107,372.4 | 108,379.3 | 152,149.2 | 154,363.9 | 154,583.5 | 43,769.9 | 40.4 % |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> |
|---|----------------|
| Commissioner's Office | |
| Commissioner's Office | 1,111.4 |
| Agency-wide Unallocated Reduction | 0.0 |
| * BRU Total | 1,111.4 |
| Public Assistance | |
| Alaska Temporary Assistance Program | 48,206.1 |
| Adult Public Assistance | 55,607.5 |
| General Relief Assistance | 1,061.4 |
| Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless | 1,527.9 |
| Permanent Fund Dividend Hold Harmless | 13,007.9 |
| Energy Assistance Program | 12,011.4 |
| Tribal Assistance Programs | 8,062.0 |
| * BRU Total | 139,484.2 |
| Medical Assistance | |
| Medicaid Services | 823,479.0 |
| * BRU Total | 823,479.0 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> |
|--|----------------|
| Catastrophic and Chronic Illness Assistance | |
| Catastrophic and Chronic Illness Assistance (AS 47.08) | 2,000.0 |
| * BRU Total | 2,000.0 |
| Public Assistance Administration | |
| Public Assistance Administration | 6,483.7 |
| Quality Control | 1,082.0 |
| Public Assistance Field Services | 25,544.1 |
| Public Assistance Data Processing | 4,756.1 |
| Work Services | 15,593.1 |
| Child Care Benefits | 33,102.0 |
| * BRU Total | 36,561.0 |
| Medical Assistance Administration | |
| Medical Assistance Administration | 2,100.4 |
| Medicaid State Programs | 19,080.1 |
| Health Purchasing Group | 16,657.1 |
| Certification and Licensing | 1,117.8 |
| Hearings and Appeals | 372.6 |
| * BRU Total | 39,328.0 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> |
|--|----------------|
| Fraud Investigation | |
| Fraud Investigation | 1,249.9 |
| * BRU Total | 1,249.9 |
| Children's Health Eligibility | |
| Children's Health Eligibility | 2,588.3 |
| * BRU Total | 2,588.3 |
| Purchased Services | |
| Family Preservation | 9,175.9 |
| Foster Care Base Rate | 10,011.1 |
| Foster Care Augmented Rate | 3,685.5 |
| Foster Care Special Need | 4,099.2 |
| Foster Care Alaska Youth Initiative | 550.0 |
| Subsidized Adoptions & Guardianship | 16,110.1 |
| Residential Child Care | 19,210.7 |
| Court Orders and Reunification Efforts | 500.0 |
| * BRU Total | 63,342.5 |
| Fami'y and Youth Services | |
| Front Line Social Workers | 24,263.7 |
| Family and Youth Services Management | 4,849.6 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> |
|------------------------------------|----------------|
| Family and Youth Services | |
| Family and Youth Services Training | 1,220.4 |
| * BRU Total | 30,333.7 |
| Balloon Project | |
| Balloon Project | 1,546.6 |
| * BRU Total | 1,546.6 |
| Juvenile Justice | |
| McLaughlin Youth Center | 12,322.3 |
| Fairbanks Youth Facility | 2,959.8 |
| Nome Youth Facility | 700.8 |
| Johnson Youth Center | 2,554.9 |
| Bethel Youth Facility | 2,306.3 |
| Mat-Su Youth Facility | 1,467.2 |
| Ketchikan Regional Youth Facility | 1,138.0 |
| Delinquency Prevention | 2,876.5 |
| Probation Services | 8,515.6 |
| * BRU Total | 34,841.4 |
| Children's Trust Programs | |
| Children's Trust Programs | 574.9 |
| * BRU Total | 574.9 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> |
|--|----------------|
| Human Services Community Matching Grant | |
| Human Services Community Matching Grant | 1,278.4 |
| * BRU Total | 1,278.4 |
| State Health Services | |
| Nursing | 19,660.6 |
| Women, Infants and Children | 21,820.6 |
| Maternal, Child, and Family Health | 15,600.2 |
| Healthy Families | 1,340.6 |
| Public Health Administrative Services | 3,301.3 |
| Epidemiology | 12,619.0 |
| Bureau of Vital Statistics | 1,922.0 |
| Health Information & System Support | 692.5 |
| Health Services/Medicaid | 0.0 |
| Community Health/Emergency Medical Services | 17,833.0 |
| Community Health Grants | 6,300.3 |
| Emergency Medical Services Grants | 1,555.8 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> |
|---|----------------|
| State Health Services | |
| State Medical Examiner | 1,234.4 |
| Infant Learning Program Grants | 4,752.6 |
| Public Health Laboratories | 4,907.9 |
| Tobacco Prevention and Control | 2,512.1 |
| * BRU Total | 116,022.9 |
| Alcohol and Drug Abuse Services | |
| Alcohol and Drug Abuse Administration | 1,497.6 |
| Alcohol Safety Action Program (ASAP) | 1,028.1 |
| Alcohol and Drug Abuse Treatment Grants | 19,342.2 |
| AK Fetal Alcohol Syndrome Program | 6,432.4 |
| Community Action Prevention & Intervention Grants | 6,584.7 |
| Rural Services and Suicide Prevention | 2,601.8 |
| Correctional ADA Grant Services | 0.0 |
| Community Grants - Prevention | 0.0 |
| Community Action Against Substance Abuse Grants | 0.0 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen.Sub</u> |
|---|----------------|
| Alcohol and Drug Abuse Services | |
| Rural Services Grants | 0.0 |
| * BRU Total | 37,486.8 |
| Community Mental Health Grants | |
| General Community Mental Health Grants | 3,533.4 |
| Psychiatric Emergency Services | 8,418.4 |
| Services to the Chronically Mentally Ill | 15,586.6 |
| Designated Evaluation and Treatment | 1,836.8 |
| Services for Seriously Emotionally Disturbed Youth | 7,227.5 |
| * BRU Total | 36,602.7 |
| Community Developmental Disabilities Grants | |
| Community Developmental Disabilities Grants | 20,007.0 |
| * BRU Total | 20,007.0 |
| Institutions and Administration | |
| Mental Health/Developmental Disabilities Administration | 7,562.0 |
| Alaska Psychiatric Institute | 18,873.1 |
| * BRU Total | 26,435.1 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> |
|---|--------------------|
| Mental Health Trust Boards | |
| Alaska Mental Health Board | 479.0 |
| Governor's Council on Disabilities and Special Education | 2,413.3 |
| Advisory Board on Alcoholism and Drug Abuse | 451.4 |
| * BRU Total | 3,343.7 |
| Administrative Services | |
| Personnel and Payroll | 1,613.6 |
| Administrative Support Services | 3,769.8 |
| Health Planning & Facilities Management | 1,049.6 |
| Audit | 279.2 |
| * BRU Total | 6,712.2 |
| Facilities Maintenance | |
| Facilities Maintenance | 2,584.9 |
| HSS State Facilities Rent | 743.1 |
| * BRU Total | 3,328.0 |
| *** Total Agency Expenditure | 1,477,687.7 |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|---|----------------|----------------|---------------------------|-------|
| Commissioner's Office | | | | |
| Commissioner's Office | 1,111.4 | 1,192.0 | -80.6 | -6.8% |
| Agency-wide Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0% |
| * BRU Total | 1,111.4 | 1,192.0 | -80.6 | -6.8% |
| Public Assistance | | | | |
| Alaska Temporary Assistance Program | 48,206.1 | 47,142.0 | 1,064.1 | 2.3% |
| Adult Public Assistance | 55,607.5 | 56,107.5 | -500.0 | -0.9% |
| General Relief Assistance | 1,061.4 | 1,061.4 | 0.0 | 0.0% |
| Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless | 1,527.9 | 1,527.9 | 0.0 | 0.0% |
| Permanent Fund Dividend Hold Harmless | 13,007.9 | 13,007.9 | 0.0 | 0.0% |
| Energy Assistance Program | 12,011.4 | 12,011.4 | 0.0 | 0.0% |
| Tribal Assistance Programs | 8,062.0 | 8,062.0 | 0.0 | 0.0% |
| * BRU Total | 139,484.2 | 138,920.1 | 564.1 | 0.4% |
| Medical Assistance | | | | |
| Medicaid Services | 823,479.0 | 834,541.2 | -11,062.2 | -1.3% |
| * BRU Total | 823,479.0 | 834,541.2 | -11,062.2 | -1.3% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|--|----------------|----------------|---------------------------|--------|
| Catastrophic and Chronic Illness Assistance | | | | |
| Catastrophic and Chronic Illness Assistance (AS 47.08) | 2,000.0 | 4,000.0 | -2,000.0 | -50.0% |
| * BRU Total | 2,000.0 | 4,000.0 | -2,000.0 | -50.0% |
| Public Assistance Administration | | | | |
| Public Assistance Administration | 6,483.7 | 6,605.5 | -121.8 | -1.8% |
| Quality Control | 1,082.0 | 1,096.4 | -14.4 | -1.3% |
| Public Assistance Field Services | 25,544.1 | 26,316.8 | -772.7 | -2.9% |
| Public Assistance Data Processing | 4,756.1 | 4,896.6 | -140.5 | -2.9% |
| Work Services | 15,593.1 | 15,657.0 | -63.9 | -0.4% |
| Child Care Benefits | 33,102.0 | 33,102.0 | 0.0 | 0.0% |
| * BRU Total | 86,561.0 | 87,674.3 | -1,113.3 | -1.3% |
| Medical Assistance Administration | | | | |
| Medical Assistance Administration | 2,100.4 | 2,296.4 | -196.0 | -8.5% |
| Medicaid State Programs | 19,080.1 | 19,579.5 | -499.4 | -2.6% |
| Health Purchasing Group | 16,657.1 | 16,645.0 | 12.1 | 0.1% |
| Certification and Licensing | 1,117.8 | 1,163.7 | -45.9 | -3.9% |
| Hearings and Appeals | 372.6 | 383.2 | -10.6 | -2.8% |
| * BRU Total | 39,328.0 | 40,067.8 | -739.8 | -1.8% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|--|----------------|----------------|---------------------------|---------|
| Fraud Investigation | | | | |
| Fraud Investigation | 1,249.9 | 1,262.5 | -12.6 | -1.0% |
| * BRU Total | 1,249.9 | 1,262.5 | -12.6 | -1.0% |
| Children's Health Eligibility | | | | |
| Children's Health Eligibility | 2,588.3 | 2,632.8 | -44.5 | -1.7% |
| * BRU Total | 2,588.3 | 2,632.8 | -44.5 | -1.7% |
| Purchased Services | | | | |
| Family Preservation | 9,175.9 | 10,106.7 | -930.8 | -9.2% |
| Foster Care Base Rate | 10,011.1 | 11,269.6 | -1,258.5 | -11.2% |
| Foster Care Augmented Rate | 3,685.5 | 3,748.5 | -63.0 | -1.7% |
| Foster Care Special Need | 4,099.2 | 4,294.5 | -195.3 | -4.5% |
| Foster Care Alaska Youth Initiative | 550.0 | 550.0 | 0.0 | 0.0% |
| Subsidized Adoptions & Guardianship | 16,110.1 | 16,610.1 | -500.0 | -3.0% |
| Residential Child Care | 19,210.7 | 19,860.7 | -650.0 | -3.3% |
| Court Orders and Reunification Efforts | 500.0 | 500.0 | 0.0 | 0.0% |
| * BRU Total | 63,342.5 | 66,940.1 | -3,597.6 | -5.4% |
| Family and Youth Services | | | | |
| Front Line Social Workers | 24,263.7 | 24,220.6 | 43.1 | 0.2% |
| Adoption Placement Program | 0.0 | 2,009.2 | -2,009.2 | -100.0% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|--------------------------------------|----------------|----------------|---------------------------|--------|
| Family and Youth Services | | | | |
| Family and Youth Services Management | 4,849.6 | 4,972.6 | -123.0 | -2.5% |
| Family and Youth Services Training | 1,220.4 | 1,233.5 | -13.1 | -1.1% |
| * BRU Total | 30,333.7 | 32,435.9 | -2,102.2 | -6.5% |
| Balloon Project | | | | |
| Balloon Project | 1,546.6 | 0.0 | 1,546.6 | 100.0% |
| * BRU Total | 1,546.6 | 0.0 | 1,546.6 | 100.0% |
| Juvenile Justice | | | | |
| McLaughlin Youth Center | 12,322.3 | 12,328.6 | -6.3 | -0.1% |
| Fairbanks Youth Facility | 2,959.8 | 2,964.3 | -4.5 | -0.2% |
| Nome Youth Facility | 700.8 | 700.8 | 0.0 | 0.0% |
| Johnson Youth Center | 2,554.9 | 2,559.9 | -5.0 | -0.2% |
| Bethel Youth Facility | 2,306.3 | 2,306.3 | 0.0 | 0.0% |
| Mat-Su Youth Facility | 1,467.2 | 1,467.2 | 0.0 | 0.0% |
| Ketchikan Regional Youth Facility | 1,138.0 | 1,138.0 | 0.0 | 0.0% |
| Delinquency Prevention | 2,876.5 | 2,876.5 | 0.0 | 0.0% |
| Probation Services | 8,515.6 | 9,017.4 | -501.8 | -5.6% |
| * BRU Total | 34,841.4 | 35,359.0 | -517.6 | -1.5% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|--|----------------|----------------|---------------------------|---------|
| Children's Trust Programs | | | | |
| Children's Trust Programs | 574.9 | 574.9 | 0.0 | 0.0% |
| * BRU Total | 574.9 | 574.9 | 0.0 | 0.0% |
| Human Services Community Matching Grant | | | | |
| Human Services Community Matching Grant | 1,278.4 | 1,716.9 | -438.5 | -25.5% |
| * BRU Total | 1,278.4 | 1,716.9 | -438.5 | -25.5% |
| Maniilaq | | | | |
| Maniilaq Social Services | 0.0 | 843.9 | -843.9 | -100.0% |
| Maniilaq Public Health Services | 0.0 | 901.3 | -901.3 | -100.0% |
| Maniilaq Alcohol and Drug Abuse Services | 0.0 | 950.1 | -950.1 | -100.0% |
| Maniilaq Mental Health and Developmental Disabilities Services | 0.0 | 350.0 | -350.0 | -100.0% |
| * BRU Total | 0.0 | 3,045.3 | -3,045.3 | -100.0% |
| Norton Sound | | | | |
| Norton Sound Social Services | 0.0 | 62.2 | -62.2 | -100.0% |
| Norton Sound Public Health Services | 0.0 | 1,370.2 | -1,370.2 | -100.0% |
| Norton Sound Alcohol and Drug Abuse Services | 0.0 | 522.4 | -522.4 | -100.0% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> |
|---|----------------|----------------|---------------------------|
| Norton Sound | | | |
| Norton Sound Mental Health and Developmental Disabilities Services | 0.0 | 402.4 | -402.4 -100.0% |
| * BRU Total | 0.0 | 2,357.2 | -2,357.2 -100.0% |
| Southeast Alaska Regional Health Consortium | | | |
| Southeast Alaska Regional Health Consortium Public Health Services | 0.0 | 120.1 | -120.1 -100.0% |
| Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse | 0.0 | 320.4 | -320.4 -100.0% |
| Southeast Alaska Regional Health Consortium Mental Health Services | 0.0 | 125.2 | -125.2 -100.0% |
| * BRU Total | 0.0 | 565.7 | -565.7 -100.0% |
| Kawerak Social Services | | | |
| Kawerak Social Services | 0.0 | 372.7 | -372.7 -100.0% |
| * BRU Total | 0.0 | 372.7 | -372.7 -100.0% |
| Tanana Chiefs Conference | | | |
| Tanana Chiefs Conference Public Health Services | 0.0 | 239.3 | -239.3 -100.0% |
| Tanana Chiefs Conference Alcohol and Drug Abuse Services | 0.0 | 481.0 | -481.0 -100.0% |
| Tanana Chiefs Conference Mental Health Services | 0.0 | 534.8 | -534.8 -100.0% |
| * BRU Total | 0.0 | 1,255.1 | -1,255.1 -100.0% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|--|----------------|----------------|---------------------------|---------|
| Tlingit-Haida | | | | |
| Tlingit-Haida Social Services | 0.0 | 186.6 | -186.6 | -100.0% |
| Tlingit-Haida Alcohol and Drug Abuse Services | 0.0 | 11.9 | -11.9 | -100.0% |
| * BRU Total | 0.0 | 198.5 | -198.5 | -100.0% |
| Yukon-Kuskokwim Health Corporation | | | | |
| Yukon-Kuskokwim Health Corporation Public Health Services | 0.0 | 907.4 | -907.4 | -100.0% |
| Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services | 0.0 | 927.4 | -927.4 | -100.0% |
| Yukon-Kuskokwim Health Corporation Mental Health Services | 0.0 | 907.4 | -907.4 | -100.0% |
| * BRU Total | 0.0 | 2,742.2 | -2,742.2 | -100.0% |
| State Health Services | | | | |
| Nursing | 19,660.6 | 19,696.0 | -35.4 | -0.2% |
| Women, Infants and Children | 21,820.6 | 21,820.6 | 0.0 | 0.0% |
| Maternal, Child, and Family Health | 15,600.2 | 15,773.5 | -173.3 | -1.1% |
| Healthy Families | 1,340.6 | 1,340.6 | 0.0 | 0.0% |
| Public Health Administrative Services | 3,301.3 | 1,718.3 | 1,583.0 | 92.1% |
| Epidemiology | 12,619.0 | 11,642.2 | 976.8 | 8.4% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|---|----------------|----------------|---------------------------|--------|
| State Health Services | | | | |
| Bureau of Vital Statistics | 1,922.0 | 1,935.3 | -13.3 | -0.7% |
| Health Information & System Support | 692.5 | 782.5 | -90.0 | -11.5% |
| Health Services/Medicaid | 0.0 | 0.0 | 0.0 | 0.0% |
| Community Health/Emergency Medical Services | 17,833.0 | 17,899.0 | -66.0 | -0.4% |
| Community Health Grants | 6,300.3 | 1,575.2 | 4,725.1 | 300.0% |
| Emergency Medical Services Grants | 1,555.8 | 2,093.1 | -537.3 | -25.7% |
| State Medical Examiner | 1,234.4 | 1,267.4 | -33.0 | -2.6% |
| Infant Learning Program Grants | 4,752.6 | 5,952.6 | -1,200.0 | -20.2% |
| Public Health Laboratories | 4,907.9 | 4,369.9 | 538.0 | 12.5% |
| Tobacco Prevention and Control | 2,512.1 | 6,636.0 | -4,123.9 | -62.1% |
| * BRU Total | 116,052.9 | 114,502.2 | 1,550.7 | 1.4% |
| Alcohol and Drug Abuse Services | | | | |
| Alcohol and Drug Abuse Administration | 1,497.6 | 1,548.1 | -50.5 | -3.3% |
| Alcohol Safety Action Program (ASAP) | 1,028.1 | 2,865.3 | -1,837.2 | -64.1% |
| Alcohol and Drug Abuse Treatment Grants | 19,342.2 | 25,687.2 | -6,345.0 | -24.7% |
| AK Fetal Alcohol Syndrome Program | 6,432.4 | 6,432.4 | 0.0 | 0.0% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|--|----------------|----------------|---------------------------|--------|
| Alcohol and Drug Abuse Services | | | | |
| Community Action Prevention & Intervention Grants | 6,584.7 | 6,366.0 | 218.7 | 3.4% |
| Rural Services and Suicide Prevention | 2,601.8 | 4,258.6 | -1,656.8 | -38.9% |
| Correctional ADA Grant Services | 0.0 | 0.0 | 0.0 | 0.0% |
| Community Grants - Prevention | 0.0 | 0.0 | 0.0 | 0.0% |
| Community Action Against Substance Abuse Grants | 0.0 | 0.0 | 0.0 | 0.0% |
| Rural Services Grants | 0.0 | 0.0 | 0.0 | 0.0% |
| * BRU Total | 37,486.8 | 47,157.6 | -9,670.8 | -20.5% |
| Community Mental Health Grants | | | | |
| General Community Mental Health Grants | 3,533.4 | 1,352.8 | 2,180.6 | 161.2% |
| Psychiatric Emergency Services | 8,418.4 | 8,614.2 | -195.8 | -2.3% |
| Services to the Chronically Mentally Ill | 15,586.6 | 15,956.3 | -369.7 | -2.3% |
| Designated Evaluation and Treatment | 1,836.8 | 1,871.2 | -34.4 | -1.8% |
| Services for Seriously Emotionally Disturbed Youth | 7,227.5 | 7,414.1 | -186.6 | -2.5% |
| * BRU Total | 36,602.7 | 35,208.6 | 1,394.1 | 4.0% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|--|----------------|----------------|---------------------------|-------|
| Community Developmental Disabilities Grants | | | | |
| Community Developmental Disabilities Grants | 20,007.0 | 19,959.2 | 47.8 | 0.2% |
| * BRU Total | 20,007.0 | 19,959.2 | 47.8 | 0.2% |
| Institutions and Administration | | | | |
| Mental Health/Developmental Disabilities Administration | 7,562.0 | 7,987.8 | -425.8 | -5.3% |
| Alaska Psychiatric Institute | 18,873.1 | 18,880.4 | -7.3 | 0.0% |
| * BRU Total | 26,435.1 | 26,868.2 | -433.1 | -1.6% |
| Mental Health Trust Boards | | | | |
| Alaska Mental Health Board | 479.0 | 497.7 | -18.7 | -3.8% |
| Governor's Council on Disabilities and Special Education | 2,413.3 | 2,413.8 | -0.5 | 0.0% |
| Advisory Board on Alcoholism and Drug Abuse | 451.4 | 467.0 | -15.6 | -3.3% |
| * BRU Total | 3,343.7 | 3,378.5 | -34.8 | -1.0% |
| Administrative Services | | | | |
| Personnel and Payroll | 1,613.6 | 1,661.3 | -47.7 | -2.9% |
| Administrative Support Services | 3,769.8 | 3,886.8 | -117.0 | -3.0% |
| Health Planning & Facilities Management | 1,049.6 | 1,061.6 | -12.0 | -1.1% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>Sen Sub</u> | <u>Gov Amd</u> | <u>Gov Amd to Sen Sub</u> | |
|-------------------------------------|--------------------|--------------------|---------------------------|--------------|
| Administrative Services | | | | |
| Audit | 279.2 | 285.4 | -6.2 | -2.2% |
| * BRU Total | 6,712.2 | 6,895.1 | -182.9 | -2.7% |
| Facilities Maintenance | | | | |
| Facilities Maintenance | 2,584.9 | 2,584.9 | 0.0 | 0.0% |
| HSS State Facilities Rent | 743.1 | 743.1 | 0.0 | 0.0% |
| * BRU Total | 3,328.0 | 3,328.0 | 0.0 | 0.0% |
| *** Total Agency Expenditure | 1,477,687.7 | 1,515,151.6 | -37,463.9 | -2.5% |
| Gen Purpose | 493,565.7 | 541,558.3 | -47,992.6 | -8.9% |
| Fed Restricted | 631,972.8 | 819,009.8 | 12,963.0 | 1.6% |
| Other Funds | 152,149.2 | 154,583.5 | -2,434.3 | -1.6% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MgtPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MgtPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--|-----------------|----------------|----------------|--------------|----------------------------|--------|---------------------------|---------|-------------------------|---------|
| Commissioner's Office | | | | | | | | | | |
| Commissioner's Office | 1,482.4 | 1,517.0 | 1,111.4 | 1,074.3 | -371.0 | -25.0% | -405.6 | -26.7% | 37.1 | 3.5% |
| Agency-wide Unallocated Reduction | 0.0 | -2,988.6 | 0.0 | -7,192.5 | 0.0 | 0.0% | 2,988.6 | -100.0% | 7,192.5 | -100.0% |
| * BRU Total | 1,482.4 | -1,471.6 | 1,111.4 | -6,118.2 | -371.0 | -25.0% | 2,583.0 | -175.5% | 7,229.6 | -118.2% |
| Public Assistance | | | | | | | | | | |
| Alaska Temporary Assistance Program | 50,116.4 | 50,116.4 | 48,206.1 | 46,142.0 | -1,910.3 | -3.8% | -1,910.3 | -3.8% | 2,064.1 | 4.5% |
| Adult Public Assistance | 53,485.9 | 53,485.9 | 55,607.5 | 56,107.5 | 2,121.6 | 4.0% | 2,121.6 | 4.0% | -500.0 | -0.9% |
| General Relief Assistance | 829.3 | 829.3 | 1,061.4 | 780.0 | 232.1 | 28.0% | 232.1 | 28.0% | 281.4 | 36.1% |
| Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless | 1,760.0 | 1,760.0 | 1,527.9 | 1,527.9 | -232.1 | -13.2% | -232.1 | -13.2% | 0.0 | 0.0% |
| Permanent Fund Dividend Hold Harmless | 16,147.3 | 16,147.3 | 13,007.9 | 13,007.9 | -3,139.4 | -19.4% | -3,139.4 | -19.4% | 0.0 | 0.0% |
| Energy Assistance Program | 12,000.0 | 12,011.4 | 12,011.4 | 12,011.4 | 11.4 | 0.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Tribal Assistance Programs | 7,691.7 | 7,691.7 | 8,062.0 | 7,352.8 | 370.3 | 4.8% | 370.3 | 4.8% | 709.2 | 9.6% |
| * BRU Total | 142,030.6 | 142,042.0 | 139,484.2 | 136,929.5 | -2,546.4 | -1.8% | -2,557.8 | -1.8% | 2,554.7 | 1.9% |
| Medical Assistance | | | | | | | | | | |
| Medicaid Services | 561,596.9 | 561,596.9 | 823,479.0 | 829,950.5 | 261,882.1 | 46.6% | 261,882.1 | 46.6% | -6,471.5 | -0.8% |
| * BRU Total | 561,596.9 | 561,596.9 | 823,479.0 | 829,950.5 | 261,882.1 | 46.6% | 261,882.1 | 46.6% | -6,471.5 | -0.8% |
| Catastrophic and Chronic Illness Assistance | | | | | | | | | | |
| Catastrophic and Chronic Illness Assistance (AS 47.08) | 4,000.0 | 4,000.0 | 2,000.0 | 3,800.0 | -2,000.0 | -50.0% | -2,000.0 | -50.0% | -1,800.0 | -47.4% |
| * BRU Total | 4,000.0 | 4,000.0 | 2,000.0 | 3,800.0 | -2,000.0 | -50.0% | -2,000.0 | -50.0% | -1,800.0 | -47.4% |

Component Summary - FY 03 Operating Budget - Senate Structure

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|--------------------------------|
| Numbers AND Language Sections! |
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Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MalPin</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MalPin to Sen Sub</u> | <u>S Intro to Sen Sub</u> | <u>House to Sen Sub</u> | | | |
|--|-----------------|----------------|----------------|--------------|----------------------------|---------------------------|-------------------------|-------|-------|-------|
| Public Assistance Administration | | | | | | | | | | |
| Public Assistance Administration | 6,566.6 | 6,605.5 | 6,483.7 | 6,469.1 | -82.9 | -1.3% | -121.8 | -1.8% | 14.6 | 0.2% |
| Quality Control | 1,067.6 | 1,096.4 | 1,082.0 | 1,001.2 | 14.4 | 1.3% | -14.4 | -1.3% | 80.8 | 8.1% |
| Public Assistance Field Services | 25,488.1 | 26,176.8 | 25,544.1 | 25,581.0 | 56.0 | 0.2% | -632.7 | -2.4% | -36.9 | -0.1% |
| Public Assistance Data Processing | 4,818.8 | 4,896.6 | 4,756.1 | 4,755.1 | -62.7 | -1.3% | -140.5 | -2.9% | 1.0 | 0.0% |
| Work Services | 15,643.1 | 15,657.0 | 15,593.1 | 15,353.7 | -50.0 | -0.3% | -63.9 | -0.4% | 239.4 | 1.6% |
| Child Care Benefits | 33,120.0 | 33,102.0 | 33,102.0 | 33,002.0 | 0.0 | 0.0% | 0.0 | 0.0% | 100.0 | 0.3% |
| * BRU Total | 86,686.2 | 87,534.3 | 86,561.0 | 86,162.1 | -125.2 | -0.1% | -973.3 | -1.1% | 398.9 | 0.5% |
| Medical Assistance Administration | | | | | | | | | | |
| Medical Assistance Administration | 2,100.2 | 2,156.5 | 2,100.4 | 2,150.6 | 0.2 | 0.0% | -56.1 | -2.6% | -50.2 | -2.3% |
| Medicaid State Programs | 19,111.7 | 19,111.7 | 19,080.1 | 19,167.5 | -31.6 | -0.2% | -31.6 | -0.2% | -87.4 | -0.5% |
| Health Purchasing Group | 16,691.1 | 16,811.7 | 16,657.1 | 16,419.3 | -34.0 | -0.2% | -154.6 | -0.9% | 237.8 | 1.4% |
| Certification and Licensing | 1,112.0 | 1,136.9 | 1,117.8 | 1,121.9 | 5.8 | 0.5% | -19.1 | -1.7% | -4.1 | -0.4% |
| Hearings and Appeals | 373.2 | 383.2 | 372.6 | 367.7 | -0.6 | -0.2% | -10.6 | -2.8% | 4.9 | 1.3% |
| * BRU Total | 39,388.2 | 39,600.0 | 39,328.0 | 39,227.0 | -60.2 | -0.2% | -272.0 | -0.7% | 101.0 | 0.3% |
| Fraud Investigation | | | | | | | | | | |
| Fraud Investigation | 1,235.6 | 1,262.5 | 1,249.9 | 1,222.2 | 14.3 | 1.2% | -12.6 | -1.0% | 27.7 | 2.3% |
| * BRU Total | 1,235.6 | 1,262.5 | 1,249.9 | 1,222.2 | 14.3 | 1.2% | -12.6 | -1.0% | 27.7 | 2.3% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MajPin</u> | <u>S. Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MajPin to Sen Sub</u> | | <u>S. Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--|-----------------|-----------------|----------------|--------------|----------------------------|-------|----------------------------|---------|-------------------------|-------|
| Children's Health Eligibility | | | | | | | | | | |
| Children's Health Eligibility | 2,632.8 | 2,632.8 | 2,588.3 | 2,587.7 | -44.5 | -1.7% | -44.5 | -1.7% | 0.6 | 0.0% |
| * BRU Total | 2,632.8 | 2,632.8 | 2,588.3 | 2,587.7 | -44.5 | -1.7% | -44.5 | -1.7% | 0.6 | 0.0% |
| Purchased Services | | | | | | | | | | |
| Family Preservation | 9,047.1 | 9,047.1 | 9,175.9 | 9,679.2 | 128.8 | 1.4% | 128.8 | 1.4% | -503.3 | -5.2% |
| Foster Care Base Rate | 10,011.1 | 10,011.1 | 10,011.1 | 9,984.6 | 0.0 | 0.0% | 0.0 | 0.0% | 26.5 | 0.3% |
| Foster Care Augmented Rate | 3,685.5 | 3,685.5 | 3,685.5 | 3,574.6 | 0.0 | 0.0% | 0.0 | 0.0% | 110.9 | 3.1% |
| Foster Care Special Need | 3,199.2 | 3,199.2 | 4,099.2 | 3,566.3 | 900.0 | 28.1% | 900.0 | 28.1% | 532.9 | 14.9% |
| Foster Care Alaska Youth Initiative | 550.0 | 550.0 | 550.0 | 522.0 | 0.0 | 0.0% | 0.0 | 0.0% | 28.0 | 5.4% |
| Subsidized Adoptions & Guardianship | 12,968.2 | 12,968.2 | 16,110.1 | 13,158.9 | 3,141.9 | 24.2% | 3,141.9 | 24.2% | 2,951.2 | 22.4% |
| Residential Child Care | 13,122.9 | 13,122.9 | 19,210.7 | 18,594.1 | 6,087.8 | 46.4% | 6,087.8 | 46.4% | 616.6 | 3.3% |
| Court Orders and Reunification Efforts | 500.0 | 500.0 | 500.0 | 475.0 | 0.0 | 0.0% | 0.0 | 0.0% | 25.0 | 5.3% |
| * BRU Total | 53,084.0 | 53,084.0 | 63,342.5 | 59,554.7 | 10,258.5 | 19.3% | 10,258.5 | 19.3% | 3,787.8 | 6.4% |
| Family and Youth Services | | | | | | | | | | |
| Front Line Social Workers | 20,925.1 | 21,520.2 | 24,263.7 | 21,717.1 | 3,338.6 | 16.0% | 2,743.5 | 12.7% | 2,546.6 | 11.7% |
| Adoption Placement Program | 0.0 | 1,567.4 | 0.0 | 0.0 | 0.0 | 0.0% | -1,567.4 | -100.0% | 0.0 | 0.0% |
| Family and Youth Services Management | 4,358.7 | 4,474.0 | 4,849.6 | 4,819.2 | 490.9 | 11.3% | 375.6 | 8.4% | 30.4 | 0.6% |
| Family and Youth Services Training | 1,233.5 | 1,233.5 | 1,220.4 | 1,211.0 | -13.1 | -1.1% | -13.1 | -1.1% | 9.4 | 0.8% |
| * BRU Total | 26,517.3 | 28,795.1 | 30,333.7 | 27,747.3 | 3,816.4 | 14.4% | 1,535.6 | 5.3% | 2,586.4 | 9.3% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MatPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MatPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--|-----------------|----------------|----------------|--------------|----------------------------|--------|---------------------------|--------|-------------------------|--------|
| Balloon Project | | | | | | | | | | |
| Balloon Project | 1,546.6 | 0.0 | 1,546.6 | 0.0 | 0.0 | 0.0% | 1,546.6 | 100.0% | 1,546.6 | 100.0% |
| * BRU Total | 1,546.6 | 0.0 | 1,546.6 | 0.0 | 0.0 | 0.0% | 1,546.6 | 100.0% | 1,546.6 | 100.0% |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | 11,996.6 | 12,322.3 | 12,322.3 | 11,416.0 | 325.7 | 2.7% | 0.0 | 0.0% | 905.3 | 7.9% |
| Fairbanks Youth Facility | 2,885.2 | 2,959.8 | 2,959.8 | 2,748.5 | 74.6 | 2.6% | 0.0 | 0.0% | 211.3 | 7.7% |
| Nome Youth Facility | 684.9 | 700.8 | 700.8 | 650.0 | 15.9 | 2.3% | 0.0 | 0.0% | 50.8 | 7.8% |
| Johnson Youth Center | 2,500.1 | 2,554.9 | 2,554.9 | 2,300.3 | 54.8 | 2.2% | 0.0 | 0.0% | 254.6 | 11.1% |
| Bethel Youth Facility | 2,248.5 | 2,306.3 | 2,306.3 | 2,150.7 | 57.8 | 2.6% | 0.0 | 0.0% | 155.6 | 7.2% |
| Mat-Su Youth Facility | 1,430.8 | 1,467.2 | 1,467.2 | 1,360.0 | 36.4 | 2.5% | 0.0 | 0.0% | 107.2 | 7.9% |
| Kelchikan Regional Youth Facility | 1,007.0 | 1,027.9 | 1,138.0 | 1,110.0 | 131.0 | 13.0% | 110.1 | 10.7% | 28.0 | 2.5% |
| Delinquency Prevention | 2,876.5 | 2,876.5 | 2,876.5 | 2,872.5 | 0.0 | 0.0% | 0.0 | 0.0% | 4.0 | 0.1% |
| Probation Services | 8,283.3 | 8,515.6 | 8,515.6 | 7,964.3 | 232.3 | 2.8% | 0.0 | 0.0% | 551.3 | 6.9% |
| * BRU Total | 33,912.9 | 34,731.3 | 34,841.4 | 32,572.3 | 928.5 | 2.7% | 110.1 | 0.3% | 2,269.1 | 7.0% |
| Children's Trust Programs | | | | | | | | | | |
| Children's Trust Programs | 0.0 | 574.9 | 574.9 | 574.9 | 574.9 | 100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 0.0 | 574.9 | 574.9 | 574.9 | 574.9 | 100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Human Services Community Matching Grant | | | | | | | | | | |
| Human Services Community Matching Grant | 1,716.9 | 1,716.9 | 1,278.4 | 1,696.0 | -438.5 | -25.5% | -438.5 | -25.5% | -417.6 | -24.6% |
| * BRU Total | 1,716.9 | 1,716.9 | 1,278.4 | 1,696.0 | -438.5 | -25.5% | -438.5 | -25.5% | -417.6 | -24.6% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MatPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MatPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|---|-----------------|----------------|----------------|--------------|----------------------------|---------|---------------------------|---------|-------------------------|--------|
| State Health Services | | | | | | | | | | |
| Nursing | 17,251.6 | 17,646.2 | 19,660.6 | 18,574.8 | 2,409.0 | 14.0% | 2,014.4 | 11.4% | 1,085.8 | 5.8% |
| Women, Infants and Children | 20,542.2 | 20,542.2 | 21,820.6 | 21,820.6 | 1,278.4 | 6.2% | 1,278.4 | 6.2% | 0.0 | 0.0% |
| Maternal, Child, and Family Health | 13,862.5 | 14,053.5 | 15,600.2 | 15,561.0 | 1,737.7 | 12.5% | 1,546.7 | 11.0% | 39.2 | 0.3% |
| Healthy Families | 1,332.6 | 1,340.6 | 1,340.6 | 1,340.6 | 8.0 | 0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| Public Health Administrative Services | 1,706.9 | 1,745.8 | 3,301.3 | 1,679.3 | 1,594.4 | 93.4% | 1,555.5 | 89.1% | 1,622.0 | 96.6% |
| Epidemiology | 11,178.3 | 11,332.2 | 12,619.0 | 11,277.0 | 1,440.7 | 12.9% | 1,286.8 | 11.4% | 1,342.0 | 11.9% |
| Bureau of Vital Statistics | 1,889.8 | 1,935.3 | 1,922.0 | 1,917.5 | 32.2 | 1.7% | -13.3 | -0.7% | 4.5 | 0.2% |
| Health Information & System Support | 640.1 | 656.1 | 692.5 | 692.5 | 52.4 | 8.2% | 36.4 | 5.5% | 0.0 | 0.0% |
| Health Services/Medicaid | 2,412.9 | 2,412.9 | 0.0 | 0.0 | -2,412.9 | -100.0% | -2,412.9 | -100.0% | 0.0 | 0.0% |
| Community Health/Emergency Medical Services | 17,659.2 | 17,749.0 | 17,833.0 | 17,788.2 | 173.8 | 1.0% | 84.0 | 0.5% | 44.8 | 0.3% |
| Community Health Grants | 5,113.5 | 5,113.5 | 6,300.3 | 4,781.0 | 1,186.8 | 23.2% | 1,186.8 | 23.2% | 1,519.3 | 31.8% |
| Emergency Medical Services Grants | 2,093.1 | 2,093.1 | 1,555.8 | 1,990.1 | -537.3 | -25.7% | -537.3 | -25.7% | -434.3 | -21.8% |
| State Medical Examiner | 1,234.4 | 1,267.4 | 1,234.4 | 1,172.0 | 0.0 | 0.0% | -33.0 | -2.6% | 62.4 | 5.3% |
| Infant Learning Program Grants | 5,752.6 | 5,752.6 | 4,752.6 | 5,752.6 | -1,000.0 | -17.4% | -1,000.0 | -17.4% | -1,000.0 | -17.4% |
| Public Health Laboratories | 4,188.5 | 4,269.9 | 4,907.9 | 4,143.0 | 719.4 | 17.2% | 638.0 | 14.9% | 764.9 | 18.5% |
| Tobacco Prevention and Control | 2,512.1 | 2,512.1 | 2,512.1 | 6,636.0 | 0.0 | 0.0% | 0.0 | 0.0% | -4,123.9 | -62.1% |
| * BRU Total | 109,370.3 | 110,422.4 | 116,052.9 | 115,126.2 | 6,682.6 | 6.1% | 5,630.5 | 5.1% | 926.7 | 0.8% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MolPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MolPln to Sen Sub</u> | <u>S Intro to Sen Sub</u> | <u>House to Sen Sub</u> |
|--|-----------------|----------------|----------------|--------------|----------------------------|---------------------------|-------------------------|
| Alcohol and Drug Abuse Services | | | | | | | |
| Alcohol and Drug Abuse Administration | 1,535.6 | 1,564.2 | 1,497.6 | 1,506.4 | -38.0 -2.5% | -66.6 -4.3% | -8.8 -0.6% |
| Alcohol Safety Action Program (ASAP) | 1,528.1 | 1,546.9 | 1,028.1 | 1,450.0 | -500.0 -32.7% | -518.8 -33.5% | -421.9 -29.1% |
| Alcohol and Drug Abuse Treatment Grants | 25,516.9 | 25,532.2 | 19,342.2 | 23,954.5 | -6,174.7 -24.2% | -6,190.0 -24.2% | -4,612.3 -19.3% |
| AK Fetal Alcohol Syndrome Program | 0.0 | 0.0 | 6,432.4 | 6,432.4 | 6,432.4 100.0% | 6,432.4 100.0% | 0.0 0.0% |
| Community Action Prevention & Intervention Grants | 0.0 | 0.0 | 6,584.7 | 5,791.7 | 6,584.7 100.0% | 6,584.7 100.0% | 793.0 13.7% |
| Rural Services and Suicide Prevention | 0.0 | 0.0 | 2,601.8 | 2,744.0 | 2,601.8 100.0% | 2,601.8 100.0% | -142.2 -5.2% |
| Correctional ADA Grant Services | 563.6 | 563.6 | 0.0 | 0.0 | -563.6 -100.0% | -563.6 -100.0% | 0.0 0.0% |
| Community Grants - Prevention | 8,710.9 | 8,721.2 | 0.0 | 0.0 | -8,710.9 -100.0% | -8,721.2 -100.0% | 0.0 0.0% |
| Community Action Against Substance Abuse Grants | 1,236.9 | 1,246.4 | 0.0 | 0.0 | -1,236.9 -100.0% | -1,246.4 -100.0% | 0.0 0.0% |
| Rural Services Grants | 2,821.0 | 2,821.0 | 0.0 | 0.0 | -2,821.0 -100.0% | -2,821.0 -100.0% | 0.0 0.0% |
| * BRU Total | 41,913.0 | 41,995.5 | 37,486.8 | 41,879.0 | -4,426.2 -10.6% | -4,508.7 -10.7% | -4,392.2 -10.5% |
| Community Mental Health Grants | | | | | | | |
| General Community Mental Health Grants | 3,659.8 | 3,659.8 | 3,533.4 | 3,524.8 | -126.4 -3.5% | -126.4 -3.5% | 8.6 0.2% |
| Psychiatric Emergency Services | 8,668.6 | 8,668.6 | 8,418.4 | 8,161.0 | -250.2 -2.9% | -250.2 -2.9% | 257.4 3.2% |
| Services to the Chronically Mentally Ill | 15,474.0 | 15,474.0 | 15,586.6 | 15,338.4 | 112.6 0.7% | 112.6 0.7% | 248.2 1.6% |
| Designated Evaluation and Treatment | 2,794.9 | 2,794.9 | 1,836.8 | 1,812.9 | -958.1 -34.3% | -958.1 -34.3% | 23.9 1.3% |
| Services for Seriously Emotionally Disturbed Youth | 7,414.1 | 7,414.1 | 7,227.5 | 7,102.7 | -186.6 -2.5% | -186.6 -2.5% | 124.8 1.8% |
| * BRU Total | 38,011.4 | 38,011.4 | 36,602.7 | 35,939.8 | -1,408.7 -3.7% | -1,408.7 -3.7% | 662.9 1.8% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MolPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MolPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--|-----------------|----------------|----------------|--------------|----------------------------|--------|---------------------------|--------|-------------------------|------|
| Community Developmental Disabilities Grants | | | | | | | | | | |
| Community Developmental Disabilities Grants | 20,082.0 | 20,082.0 | 20,007.0 | 19,007.0 | -75.0 | -0.4% | -75.0 | -0.4% | 1,000.0 | 5.3% |
| * BRU Total | 20,082.0 | 20,082.0 | 20,007.0 | 19,007.0 | -75.0 | -0.4% | -75.0 | -0.4% | 1,000.0 | 5.3% |
| Institutions and Administration | | | | | | | | | | |
| Mental Health/Developmental Disabilities Administration | 6,665.5 | 6,788.4 | 7,562.0 | 7,355.1 | 896.5 | 13.4% | 773.6 | 11.4% | 206.9 | 2.8% |
| Alaska Psychiatric Institute | 17,418.6 | 17,902.0 | 18,873.1 | 17,679.0 | 1,454.5 | 8.4% | 971.1 | 5.4% | 1,194.1 | 6.8% |
| * BRU Total | 24,084.1 | 24,690.4 | 26,435.1 | 25,034.1 | 2,351.0 | 9.8% | 1,744.7 | 7.1% | 1,401.0 | 5.6% |
| Mental Health Trust Boards | | | | | | | | | | |
| Alaska Mental Health Board | 534.4 | 543.5 | 479.0 | 471.0 | -55.4 | -10.4% | -64.5 | -11.9% | 8.0 | 1.7% |
| Governor's Council on Disabilities and Special Education | 2,270.0 | 2,283.8 | 2,413.3 | 2,403.8 | 143.3 | 6.3% | 129.5 | 5.7% | 9.5 | 0.4% |
| Advisory Board on Alcoholism and Drug Abuse | 360.2 | 367.0 | 451.4 | 445.0 | 91.2 | 25.3% | 84.4 | 23.0% | 6.4 | 1.4% |
| * BRU Total | 3,164.6 | 3,194.3 | 3,343.7 | 3,319.8 | 179.1 | 5.7% | 149.4 | 4.7% | 23.9 | 0.7% |
| Administrative Services | | | | | | | | | | |
| Personnel and Payroll | 1,364.7 | 1,415.3 | 1,613.6 | 1,596.0 | 248.9 | 18.2% | 198.3 | 14.0% | 17.6 | 1.1% |
| Administrative Support Services | 3,601.9 | 3,703.3 | 3,769.8 | 3,658.9 | 167.9 | 4.7% | 66.5 | 1.8% | 110.9 | 3.0% |
| Health Planning & Facilities Management | 1,057.2 | 1,083.1 | 1,049.6 | 1,045.0 | -7.6 | -0.7% | -33.5 | -3.1% | 4.6 | 0.4% |
| Audit | 277.5 | 285.4 | 279.2 | 276.1 | 1.7 | 0.6% | -6.2 | -2.2% | 3.1 | 1.1% |
| * BRU Total | 6,301.3 | 6,487.1 | 6,712.2 | 6,576.0 | 410.9 | 6.5% | 225.1 | 3.5% | 136.2 | 2.1% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

| <u>Budget Component</u> | <u>02MatPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>02MatPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------|---------------------------|--------------|-------------------------|-------------|
| Facilities Maintenance | | | | | | | | | | |
| Facilities Maintenance | 2,534.9 | 2,584.9 | 2,584.9 | 2,584.9 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| HSS State Facilities Rent | 689.4 | 689.4 | 743.1 | 743.1 | 53.7 | 7.8% | 53.7 | 7.8% | 0.0 | 0.0% |
| * BRU Total | 3,274.3 | 3,274.3 | 3,328.0 | 3,328.0 | 53.7 | 1.6% | 53.7 | 1.6% | 0.0 | 0.0% |
| *** Total Agency Expenditure | 1,202,031.4 | 1,204,256.5 | 1,477,687.7 | 1,466,115.9 | 275,656.3 | 22.9% | 273,431.2 | 22.7% | 11,571.8 | 0.8% |
| Gen Purpose | 475,406.4 | 475,406.4 | 493,565.7 | 492,823.7 | 18,159.3 | 3.8% | 18,159.3 | 3.8% | 742.0 | 0.2% |
| Fed Restricted | 619,252.6 | 620,470.8 | 831,972.8 | 818,928.3 | 212,720.2 | 34.4% | 211,502.0 | 34.1% | 13,044.5 | 1.6% |
| Other Funds | 107,372.4 | 108,379.3 | 152,149.2 | 154,363.9 | 44,776.8 | 41.7% | 43,769.9 | 40.4% | -2,214.7 | -1.4% |

Department of Health and Social Services
Summary of Senate Budget Impacts
Senate Finance Committee Presentation
4/19/02

General Comments:

- All administrative units have a 3% cut to general fund with no allowance for FY03 labor cost increases.
- Differently from the House budget the Senate did not take any unallocated reductions.
- Many initiatives and increments proposed by the Governor are not funded including Smart Start.

The following represent the most critical areas.

Alcohol Program: (\$4.4) Million cut to the base

- Direct impacts result in approximately 1,300 fewer persons receive treatment and increases in waitlist for admission to treatment;
- Program impacts over the two-year period of restructuring due to loss of MOE mean a total reduction of 90 residential beds curtailing access; elimination of youth residential services in Anchorage (reduction of 13 beds); and more.

Alcohol Safety Action Program: (\$1.8) million reduction

- Elimination of the Juvenile ASAP program; and closure of five of eight grantee offices in Dillingham, Ketchikan, Kodiak, Mat-Su and Seward.

Rural Services: (\$289,100) cut to base

- Reduce by 19 the number of communities currently with Suicide Prevention grants.

CAMA: (\$2.0) million cut to base

- Reduce by half the limited coverage of health services to approximately 600 poor Alaskans with terminal illnesses or one of four chronic illness: Diabetes, seizure disorder, chronic mental illness, or hypertension. These recipients are unable to obtain any other assistance – private or public, no insurance.

Public Assistance Field Services: (\$457,200) base reduction to casework management

- Eliminates 17 existing positions who collectively manage an average of 4,600 public assistance program cases in Anchorage, Juneau, Fairbanks, Mat-Su, Kenai and Bethel. General fund reduction results in an additional loss of \$457,200 in federal participation.

Infant Learning Program: (\$1,000,000) reduction

- The subcommittee adopted the proposal to change the program to needs based. It is unknown at this time whether a needs based program for ILP will work. More work and research will need to be done.

Emergency Medical Services: (\$200,000) reduction to EMS grants

- 10% cutback to grants supporting critical life saving volunteer training and certification.

Tobacco: (\$4.1) million reduction from Governor's request

- Last year legislation passed to deposit 20% of Tobacco Settlement into Tobacco Use Education and Cessation Fund. Denial of this increment will reduce planned activity.

General Community Mental Health Services: 3% or (\$1.0) million reduction to grants

- Elimination of general mental health services statewide for services to over 9,720 emotionally disturbed adults and youth who do not reach the level of impairment to be classified as severely mentally ill or severely emotionally disturbed.

Farr. Preservation: (\$930,800) reduction

- Includes (\$671,200) reduction to current base budget to Family Preservation grants designed to help children and families at risk or in-crisis.

Other critical areas such as DFYS Social Workers, Foster Care, Subsidized Adoption, Juvenile Justice, Public Health Nursing and Epidemiology, Developmental Disability Grants and Alaska Psychiatric Institute however are funded in the Senate Budget at the FY02 level.

**Department of Health and Social Services
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 16, 2002**

Prepared by: Janet Clarke, Administrative Services Director

| Program: | Dollar Amount(s): | Fund Source(s): |
|--|------------------------------|----------------------------|
| Alcohol & Drug Abuse (ADA) Treatment Grants | (\$6,345,000) | General Funds |

Impact Title: Cut alcohol and drug treatment and eliminate the Governor's Alcohol Initiative

Impact Analysis:

The proposed FY2003 reduction to substance abuse treatment grants totals nearly \$4.4 million from current year levels including:

- Reduction of \$2.9 million GF, a reduction of just over 16%;
- Transfer of \$893,900 to the prevention component;
- Loss of \$700,000 in base support from a re-appropriation not included in the base.

Total proposed reduction in grants in FY2003 would equal nearly 20%.

Unfortunately, the division cannot increase the prevention activities at the expense of treatment services. By this action the reduction to the FY2002 treatment grant base would be \$3.7 million in GF.

In addition to reductions to the base level funding, increments in the Governor's Alcohol Initiative were not funded (\$2.6 million), such as funding to eliminate adult residential treatment waitlist, funding to reduce waitlist for rural women with children, etc.

An additional reduction of \$600,000 in federal Substance Abuse Prevention and Treatment Block Grant funds would occur in FY2004, decreasing further by \$1.8 million in FY2005, due to failure to meet maintenance of effort requirements. Over the three-year period the reduction would total \$6.2 million or nearly 27% from current levels.

A reduction of this magnitude would substantially reduce treatment capacity and availability and have substantial impact on health, public safety, criminal justice, child protection and other key outcomes. It would require restructuring of the substance abuse treatment system over a two-year period to a level sustainable at the reduced FY2005 level. Efforts would focus on:

- Maintaining outpatient treatment capability and developing intensive outpatient treatment services in as many communities as possible.

- Maintaining key services for critical target populations, such as residential services for pregnant women and women with children.
- Maintaining residential service capacity, including detoxification services, in larger communities.
- Maintaining village-based paraprofessional service capacity through the Rural Human Services and Suicide Prevention grants.
- Sustaining or increasing training for treatment personnel in remaining programs to improve skills in assessment, early intervention, and intensive outpatient treatment.

Direct impacts in FY2003 include:

- Approximately 1300 fewer persons would receive treatment - 450 fewer served in residential treatment and 850 fewer served on an outpatient basis.
- Increases in the number of persons waiting for treatment from the current level of approximately 300 to 360 or more waiting at any time.
- Increases in the wait for admission to treatment from the current 30-100 days to 40-120 days or more.

Program impacts over the two-year period of restructuring could include:

- Elimination of all funding for residential treatment outside of Anchorage and Fairbanks. (Total reduction of 90 residential beds curtailing access to residential treatment for approximately 600 adults annually.)
- Elimination of youth residential services in Anchorage. (Reduction of 13 beds curtailing access to treatment for 65 youth annually.)
- Elimination of all ASAP programs for adults and youth including the state run program in Anchorage. (9 nonprofit providers and one state operated agency – loss of 11 state positions and 20 private sector positions.)
- Reduction in some residential care in Anchorage and Fairbanks. (Reduction of 16 beds curtailing access to treatment for 120 adults annually.)
- Reductions in prevention programs and activities due to loss of federal Block Grant funds and the need to sustain outpatient treatment.

Long-term outcomes of the reductions include:

- Increased correctional costs due to inability to release offenders to residential treatment and increased recidivism due to delays in admission to treatment.
- Increased hospital emergency room and jail costs due to loss of treatment capacity and inability to divert intoxicated persons in protective custody to detoxification or residential treatment programs. (Last year almost 3000 persons were held in jails for 12 hours under this procedure. The impact of reductions could increase this number by 50% or more.)
- Increases in child abuse and neglect and costs of caring for children removed from home for their protection.
- Increased mortality from alcohol and drug-related accidents, suicide, and disease.

- Lost productivity, employment, and employability leading to increases in financial assistance costs.

The Senate Finance Subcommittee did support an increase of \$800,000 of the \$1.1 million GF request to maintain detoxification and dual diagnosis treatment services in Anchorage. The current Anchorage services provide 5 enhanced and 10 standard detoxification beds as well as 12 beds for residential dual diagnosis treatment services. The partial funding provided will reduce the number of beds available to 3 enhanced and 7 standard detox beds, and 9 beds for serving persons with co-occurring mental illness and alcohol addiction.

| Program: | Dollar Amount(s): | Fund Source(s): |
|-------------------------------|--------------------------|------------------------|
| Alcohol Safety Action Program | (\$1,837,200) | General Funds |

Impact Title: Reduces the current ASAP services, as well as eliminates the Stabilization of the Adult ASAP and Expansion of the Juvenile ASAP increments.

Impact Analysis:

(\$528,100) GF – Reduction to the Base/Annualization of Salaries.

This will eliminate the Juvenile ASAP program (\$304.9) and place the infrastructure for the Adult ASAP system in serious jeopardy. The remaining (\$223,200) reduction to the base will be taken in the Adult ASAP program grant line. It will lead to the closure of five of eight grantee offices affecting the following communities: Dillingham, Ketchikan, Kodiak, Mat-Su and Seward.

With the elimination of services in these communities, the basic function of case management and accountability for DWI and other alcohol and drug related misdemeanor cases would be lost. The district courts throughout the state will no longer be able to send clients for screening, and program referral and monitoring of their education or treatment requirements.

According to the study released November 13, 2001 by the McDowell Group on the "Economic Costs of Alcohol and Other Drug Abuse In Alaska, Phase Two" \$21.0 million can be attributed to driving while under the influence. The referrals by the courts to the Anchorage office alone mean that each Adult Probation Officer handles nearly 900 cases per year. With a caseload this high, the \$18,800 salary adjustment reduction and the loss of the annualization of the Adult Probation Officer established in FY2002 (\$9,300) base will have to be distributed to the grant line.

(\$470,000) GF – Eliminate the Stabilization of the Adult ASAP Increment

The Governor proposed, and the Senate Finance Subcommittee voted to not fund an increment to stabilize the Adult ASAP program.

Alcohol is the single biggest contributing factor to crime in Alaska. The Criminal Justice Assessment Commission has consistently expressed the need to efficiently and effectively monitor misdemeanor offenders to ensure compliance with sentencing recommendations imposed by the courts. Helping the offender to complete recommended treatment increases the probability that criminal behavior will not be repeated. The impact of not funding this stabilization will be:

- There will be a significant increase in the amount of time that the offender can appear for screening and referral to education or treatment from 1-2 weeks to a minimum of 1-2 months.
- The training, technical assistance and grant reviews provided by the Anchorage ASAP office to other locations in the state will be reduced substantially.
- Reporting non-compliance to the prosecutor and the Court will be less effective, as there will be a backlog of approximately 2000-3000 cases.
- There will be greater opportunity for the offender to fall through the cracks with the time lag in referring the offender to education or treatment.
- There will be an increase in the number of repeat DWI, Domestic Violence Assault and other offenders in the system. A majority of these offenders will require an increase in jail time and space utilization.

From 1988 to 1995, ASAP experienced an 87% increase in caseload with no increase in funding. To deal with this burden on the ASAP system, ASAP cut back significantly on monitoring offender's compliance, as well as closing five ASAP grantee offices.

(\$839,100) GF – Eliminate the Expansion of the Juvenile ASAP Increment

The Governor proposed, and the Senate Finance Subcommittee voted to not fund an increment to expand the Juvenile ASAP pilot program.

There has been a slow, but steady increase in alcohol-related injuries to youth recorded by emergency rooms and trauma centers between 1991 and 1998. Early intervention with minors who are known to use alcohol reduces future demands on both the juvenile and adult criminal justice systems.

| Program: | Dollar Amount(s): | Fund Source(s): |
|---------------------------------------|------------------------------|----------------------------|
| Rural Services and Suicide Prevention | (\$1,656,800) | General Funds |

Impact Title: Cut Back Existing Grantees and Eliminate Expansion of Suicide Prevention Programs and Community Counselors

Impact Analysis:

The \$289,100 reduction to the base would be taken in the Community-Based Suicide Prevention program. This would reduce by 19 the number of communities currently with Suicide Prevention grants. The Governor proposed a \$500,000

expansion of the program that was to add approximately 33 Suicide Prevention grants and allow more grants to be made to non-bush communities. The Senate Finance Subcommittee did not approve this increment. The elimination of the expansion of the Suicide Prevention increment from the Governor's Budget will result in a total of 52 communities not receiving suicide prevention grants. The average size of a Suicide Prevention grant award is \$15,000. Rural Alaska has a rate of suicide far higher than the national or other states' rates. Community-Based Suicide Prevention grants have been shown to be an important piece of the suicide prevention effort.

(\$867,700) GF – Elimination of the Rural Human Services Expansion
 The Senate Finance Subcommittee action eliminated the expansion of Rural Human Services increment that the Governor proposed. This means that the division will not be able to grant to the villages a total of 18 FTE counselors. Rural Human Services (RHS) grants go to regional health corporations and social service agencies to hire, train and supervise village-based counselors. RHS graduates are currently working in over 75 rural communities, doing assessments, making referrals, providing case management, substance abuse counseling, aftercare and prevention/education services. Their parent agencies report that RHS village-based counselors effectively deal with crises in the village, often eliminating the need for costly emergency travel to larger communities. Additionally, agencies have noted an increase in the number of people voluntarily seeking substance abuse treatment as a result of the work of village-based counselors.

| | | |
|--|-------------------|-------------------|
| Program: | Dollar | Fund |
| Alcoholism and Drug Abuse Administration | Amount(s): | Source(s): |
| | (\$50,500) | General Funds |

Impact Title: Maintain a higher vacancy rate within the Division

Impact Analysis:

The Division of Alcoholism and Drug Abuse is a grants-in-aid program. Holding positions vacant longer will delay getting the funds on the street and monitoring the grantees for compliance. This will greatly impact some of the small grantees that need to have the advances that we provide in order to keep their doors open. If they cannot pay their staff, the number of individuals on the waitlist who need and desire treatment will increase.

| | | |
|--|-------------------|-------------------|
| Program: | Dollar | Fund |
| Community Prevention & Intervention Grants | Amount(s): | Source(s): |
| | \$218,700 | General Funds |

Impact Title: Improve Substance Abuse Prevention Services – Statewide

Impact Analysis: This increase results from a transfer from treatment services of \$893,900. Unfortunately the division cannot increase the prevention activities at the expense of treatment services. By not taking the transfer, the component has a \$205,200 decrement. This will mean the loss of the Peer Helper program. This program is geared towards training adolescents to help high risk adolescents overcome the peer pressure to abuse alcohol and drugs.

Additionally, the increment of \$470,000 in general funds for Inhalant Abuse Prevention was not funded.

| Program: | Dollar Amount(s): | Fund Source(s): |
|---------------------|--------------------------|------------------------|
| Family Preservation | (\$930,800) | General Funds |

Impact Title: Cut Family Preservation Programs

Impact Analysis:

The Senate Finance Subcommittee cut of \$671,200 in general funds from the current Family Preservation base budget, funding at \$930,800 below the Governor's request. This will reduce Family Preservation grants designed to help children and families at risk or in-crisis. This reduction may impact family preservation services, intensive pre-placement services, follow-up care for families, and services to increase parenting abilities. Time Limited Family Reunification grant services that may be decreased involve safe and timely family reunification, supervised visitation, and parent support groups.

Short funding support services would hamper the division's efforts to safely maintain the child in their own home. When removal of the child is necessary, decreased services would delay reunification when the issues that brought them to the division's attention are not resolved timely. Failure to provide family support and substance abuse and mental health treatment services would significantly affect the success of the intervention process. Delayed intervention and diminished support services would not be as effective and would undermine the division's efforts to preserve the family unit and insure the safety of the child in the home. The reduction in this component may result in the removal of the child from the family home for placement in foster care. Further, it can produce longer stays in foster care, possible multiple foster care placements, and an increase in foster care costs.

| Program: | Dollar Amount(s): | Fund Source(s): |
|---|--------------------------|------------------------|
| Catastrophic and Chronic Illness Assistance | (\$2,000,000) | General Fund |

Impact Title: Cut the Catastrophic and Chronic Illness Assistance program in half.