

ALASKA LEGISLATURE

2506

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

	<u>02Actual</u>	<u>03MajPrj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPrj to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
1100 ADWF	446.2	535.2	538.4	541.8	538.4	3.2	0.6 %	0.0	0.0 %	-3.4	-0.6 %
1108 Stat Desig	77.4	77.4	77.4	77.4	77.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1135 Rcpt Svcs	0.0	1,576.1	1,086.9	1,099.4	1,086.9	-489.2	-31.0 %	0.0	0.0 %	-12.5	-1.1 %
1166 Vessel Com	419.8	703.7	704.9	706.9	704.9	1.2	0.2 %	0.0	0.0 %	-2.0	-0.3 %
<u>Positions:</u>											
Perm Full Time	483.0	490.0	477.0	477.0	477.0	-13.0	-2.7 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	7.0	10.0	10.0	10.0	10.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purp	12,465.0	12,013.0	11,240.0	11,241.1	11,240.0	-773.0	-6.4 %	0.0	0.0 %	-1.1	0.0 %
Fed Restricted	13,274.2	15,887.9	15,829.7	15,932.1	15,829.7	-59.2	-0.4 %	0.0	0.0 %	-102.4	-0.6 %
Other Funds	24,048.0	24,501.3	25,179.4	25,374.5	25,179.4	678.1	2.8 %	0.0	0.0 %	-195.1	-0.8 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>				
Administration												
Office of the Commissioner	397.1	415.3	419.1	320.0	419.1	3.8	0.9%	0.0	0.0%	99.1	31.0%	
Information and Administrative Services	5,681.6	3,112.1	4,475.0	4,521.0	4,475.0	1,362.9	43.8%	0.0	0.0%	-46.0	-1.0%	
Exxon Restoration	122.4	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	6,201.1	3,527.4	4,894.1	4,841.0	4,894.1	1,366.7	38.7%	0.0	0.0%	53.1	1.1%	
Environmental Quality												
Environmental Health Director	281.2	263.6	264.4	266.7	264.4	0.8	0.3%	0.0	0.0%	-2.3	-0.9%	
Food Safety & Sanitation	3,293.2	3,593.6	3,105.2	3,136.5	3,105.2	-488.4	-13.6%	0.0	0.0%	-31.3	-1.0%	
Laboratory Services	2,098.4	2,178.6	2,072.6	2,090.3	2,072.6	-106.0	-4.9%	0.0	0.0%	-17.7	-0.8%	
Drinking Water	3,432.6	4,155.4	4,409.0	4,453.5	4,409.0	253.6	6.1%	0.0	0.0%	-44.5	-1.0%	
Solid Waste Management	969.2	1,193.5	1,153.6	1,164.9	1,153.6	-39.9	-3.3%	0.0	0.0%	-11.3	-1.0%	
Air and Water Director	215.7	236.2	223.9	224.6	223.9	-12.3	-5.2%	0.0	0.0%	-0.7	-0.3%	
Air Quality	5,201.9	5,926.0	6,482.6	6,533.0	6,482.6	556.6	9.4%	0.0	0.0%	-50.4	-0.8%	
Water Quality	4,086.3	4,793.1	5,160.0	5,200.8	5,160.0	366.9	7.7%	0.0	0.0%	-40.8	-0.8%	
Commercial Passenger Vessel Environmental Compliance Program	419.8	703.7	704.9	706.1	704.9	1.2	0.2%	0.0	0.0%	-2.0	-0.3%	
* BRU Total	19,990.3	23,043.7	23,576.2	23,777.2	23,576.2	532.5	2.3%	0.0	0.0%	-201.0	-0.8%	
Statewide Public Services												
Statewide Public Services	1,629.6	2,045.4	0.0	0.0	0.0	-2,045.4	-100.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	1,629.6	2,045.4	0.0	0.0	0.0	-2,045.4	-100.0%	0.0	0.0%	0.0	0.0%	

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Non-Point Source Pollution Control											
Non-Point Source Pollution Control	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
Spill Prevention and Response											
Spill Prevention and Response Director	194.8	202.4	203.8	204.7	203.8	1.4	0.7%	0.0	0.0%	-0.8	-0.4%
Contaminated Sites Program	6,174.6	7,287.6	7,341.7	7,398.1	7,341.7	54.1	0.7%	0.0	0.0%	-56.4	-0.8%
Industry Preparedness and Pipeline Operations	2,924.2	3,471.6	3,481.1	3,510.6	3,481.1	9.5	0.3%	0.0	0.0%	-29.5	-0.8%
Prevention and Emergency Response	3,135.1	3,144.3	3,177.0	3,207.6	3,177.0	32.7	1.0%	0.0	0.0%	-30.6	-1.0%
Response Fund Administration	1,779.3	1,792.4	1,794.5	1,799.0	1,794.5	2.1	0.1%	0.0	0.0%	-4.5	-0.3%
* BRU Total	14,208.0	15,898.3	15,998.1	16,120.0	15,998.1	99.3	0.6%	0.0	0.0%	-121.9	-0.8%
Local Emergency Planning Committees											
Local Emergency Planning Committees	423.4	326.1	326.1	326.1	326.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	423.4	326.1	326.1	326.1	326.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Facility Construction and Operations											
Facility Construction and Operations	5,058.6	5,845.9	5,739.2	5,768.0	5,739.2	-106.7	-1.8%	0.0	0.0%	-28.8	-0.5%
* BRU Total	5,058.6	5,845.9	5,739.2	5,768.0	5,739.2	-106.7	-1.8%	0.0	0.0%	-28.8	-0.5%
*** Total Agency Expenditure											
Gen Purpose	12,465.9	12,013.0	11,240.0	11,241.1	11,240.0	-773.0	-6.4%	0.0	0.0%	-1.1	0.0%
Fed Restricted	13,274.2	15,887.9	15,829.7	15,932.1	15,829.7	-58.2	-0.4%	0.0	0.0%	-102.4	-0.6%
Other Funds	24,048.0	24,501.3	25,179.4	25,374.5	25,179.4	678.1	2.8%	0.0	0.0%	-195.1	-0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amr</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration											
Office of the Commissioner	292.2	307.8	310.4	211.1	310.4	2.6	0.8%	0.0	0.0%	99.3	47.0%
Information and Administrative Services	783.0	823.8	851.4	861.3	851.4	27.6	3.4%	0.0	0.0%	-9.9	-1.1%
* BRU Total	1,075.2	1,131.6	1,161.8	1,072.4	1,161.8	30.2	2.7%	0.0	0.0%	89.4	8.3%
Environmental Quality											
Environmental Health Director	281.2	263.6	264.4	266.7	264.4	0.8	0.3%	0.0	0.0%	-2.3	-0.9%
Food Safety & Sanitation	2,842.0	1,324.6	1,322.6	1,337.6	1,322.6	-2.0	-0.2%	0.0	0.0%	-15.0	-1.1%
Laboratory Services	1,338.3	1,409.0	1,062.2	1,074.7	1,062.2	-346.8	-24.6%	0.0	0.0%	-12.5	-1.2%
Drinking Water	1,315.7	1,549.7	1,607.3	1,624.6	1,607.3	57.6	3.7%	0.0	0.0%	-17.3	-1.1%
Solid Waste Management	922.7	1,166.2	1,126.2	1,137.3	1,126.2	-40.0	-3.4%	0.0	0.0%	-11.1	-1.0%
Air and Water Director	213.1	216.6	217.5	218.2	217.5	0.9	0.4%	0.0	0.0%	-0.7	-0.3%
Air Quality	1,113.8	1,411.3	1,229.5	1,239.7	1,229.5	-181.8	-12.9%	0.0	0.0%	-10.2	-0.8%
Water Quality	2,206.4	2,379.8	2,314.5	2,332.6	2,314.5	-65.3	-2.7%	0.0	0.0%	-18.1	-0.8%
* BRU Total	10,233.7	9,720.8	9,144.2	9,231.4	9,144.2	-576.6	-5.0%	0.0	0.0%	-87.2	-0.9%
Statewide Public Services											
Statewide Public Services	160.8	122.7	0.0	0.0	0.0	-122.7	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	160.8	122.7	0.0	0.0	0.0	-122.7	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Facility Construction and Operations											
Facility Construction and Operations	996.7	1,037.9	934.0	937.3	934.0	-103.9	-10.0%	0.0	0.0%	-3.3	-0.4%
* BRU Total	996.7	1,037.9	934.0	937.3	934.0	-103.9	-10.0%	0.0	0.0%	-3.3	-0.4%
*** Total Agency Expenditure											
Gen Purpose	12,465.9	12,013.0	11,240.0	11,241.1	11,240.0	-773.0	-6.4%	0.0	0.0%	-1.1	0.0%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

HB

75/76

(3 of 3)

SFIN

FILE

FISH +

GAME

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	F & G #1		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	1		
<u>MOTION</u>	FAIL		

70601

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

ADD

Department: Fish & Game

BRU: Admin Support

Component: State Subsistence

<u>Funding Source</u>	<u>Amount</u>
Science & Technology	\$800.0
Endowment Fund	

Explanation: Restores component to Governors requested level

The Governor's Budget replaced \$1 million in AIDEA dividend receipts (one time funds) with \$800.0 in GF, which was already a \$200.0 cut in GF. The Senate sub committee reduction will eliminate any effective role for the Div. of Subsistence because it potentially puts in jeopardy the \$2.1 million in Fed. Funds that also supports the divisions work.

Subsistence is, by law the priority use of F&G in Alaska (AS 16.05.258). The Div. Of Subsistence is the primary state agency charged with implementing that law (AS 16.05.094) this reduction will mean most subsistence harvests will no longer be monitored.

Without information provided by the Subsistence Div., the state fish and game boards will have only outdated or incomplete information: this will increase the likelihood of the boards either failing to provide reasonable opportunity for subsistence or conversely, setting conservative management objectives that unnecessarily restrict other uses.

The Subsistence Division provides an essential liaison function for all the divisions in the department with the federal program. Without a strong state participation in dual management, federal managers may seriously consider of even adopt ill advised proposals or take unnecessary actions, further diverging state and federal regulatory regimes. This will result in more confusion for the public and increase possibilities for more conflict.

Alaska State Legislature

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Senate District A

Senate Finance Subcommittee Department of Fish and Game Budget

The Senate Finance Fish and Game Budget Subcommittee is funding the department's FY 04 budget request at the Governor's level for general funds with the following recommendations:

- At the department's request, the subcommittee recommends an increment of \$500.0 federal receipt authority for the implementation of the US/Canada Yukon River Treaty.
- Transfer \$800.0 of general funds from the State Subsistence component to various Commercial Fisheries Regional components.
- Increase fish and game funds by \$190.0: \$95.0 to be allocated to the Sport Fisheries appropriation and \$95.0 to the Wildlife Conservation appropriation.
- Sport Fisheries Habitat requested \$264.0 general funds resulting from the transfer of habitat functions from the Department of Natural Resources. The Subcommittee recognizes this general fund transfer is part of an agency reorganization cost and expects this to be a one-time need of general fund.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Totals for Agency	134,873.5	130,963.4	131,363.4	131,653.4	-3,220.1	-2.4 %	290.0	0.2 %	690.0	0.5 %
<u>Objects of Expenditure:</u>										
Personal Services	79,513.5	76,567.3	76,567.3	76,567.3	-2,946.2	-3.7 %	0.0	0.0 %	0.0	0.0 %
Travel	5,108.8	4,580.0	4,580.0	4,580.0	-528.8	-10.4 %	0.0	0.0 %	0.0	0.0 %
Contractual	41,066.7	41,336.7	41,836.7	42,026.7	960.0	2.3 %	190.0	0.5 %	690.0	1.7 %
Commodities	8,339.8	7,700.9	7,700.9	7,700.9	-638.9	-7.7 %	0.0	0.0 %	0.0	0.0 %
Equipment	844.7	778.5	778.5	778.5	-66.2	-7.8 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	-100.0	0.0	0.0	0.0 %	100.0	-100.0 %	0.0	0.0 %
<u>Funding Sources:</u>										
1002 Fed Rcpts	47,850.6	51,410.3	51,910.3	51,910.3	4,059.7	8.5 %	0.0	0.0 %	500.0	1.0 %
1003 G/F Match	680.8	377.3	377.3	377.3	-303.5	-44.6 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	29,409.9	27,167.7	27,067.7	27,167.7	-2,242.2	-7.6 %	100.0	0.4 %	0.0	0.0 %
1005 GF/Prgm	11.9	11.9	11.9	11.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	10,221.4	9,501.6	9,501.6	9,501.6	-719.8	-7.0 %	0.0	0.0 %	0.0	0.0 %
1018 EVOS Trust	4,783.9	4,353.0	4,353.0	4,353.0	-430.9	-9.0 %	0.0	0.0 %	0.0	0.0 %
1024 Fish/Game	24,880.8	24,919.8	24,919.8	25,109.8	229.0	0.9 %	190.0	0.8 %	190.0	0.8 %
1055 I/OIL HAZ	97.5	98.7	98.7	98.7	1.2	1.2 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	4,025.9	4,041.1	4,041.1	4,041.1	15.2	0.4 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	3,244.9	2,915.8	2,915.8	2,915.8	-329.1	-10.1 %	0.0	0.0 %	0.0	0.0 %
1109 Test Fish	4,032.5	2,639.0	2,639.0	2,639.0	-1,393.5	-34.6 %	0.0	0.0 %	0.0	0.0 %
1140 AIDEA Div	1,000.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
1156 Rcpt Svcs	4,633.4	3,527.2	3,527.2	3,527.2	-1,106.2	-23.9 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Hse-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Positions:							
Perm Full Time	904.0	861.0	861.0	861.0	-43.0 -4.8 %	0.0 0.0 %	0.0 0.0 %
Perm Part Time	878.0	843.0	844.0	844.0	-34.0 -3.9 %	0.0 0.0 %	1.0 0.1 %
Temporary	142.0	78.0	128.0	128.0	-14.0 -9.9 %	0.0 0.0 %	0.0 0.0 %
Funding Summary:							
Gen Purpose	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5 %	100.0 0.4 %	0.0 0.0 %
Fed Restricted	47,850.6	51,410.3	51,910.3	51,910.3	4,059.7 8.5 %	0.0 0.0 %	500.0 1.0 %
Other Funds	56,320.3	51,996.2	51,996.2	52,186.2	-4,734.1 -8.3 %	190.0 0.4 %	190.0 0.4 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MqIPIn</u>	<u>Gov Amd</u>	<u>Hsc-HB</u>	<u>Sen Sub</u>	<u>03MqIPIn to Sen Sub</u>	<u>Hsc-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Commercial Fisheries							
Southeast Region Fisheries Management	5,516.5	5,305.9	5,305.9	5,460.8	-55.7 -1.0%	154.9 2.9%	154.9 2.9%
Central Region Fisheries Management	6,265.0	5,674.1	5,674.1	5,863.6	-402.2 -6.4%	189.5 3.3%	189.5 3.3%
AYK Region Fisheries Management	4,281.6	3,941.3	3,941.3	4,088.7	-192.9 -4.5%	147.4 3.7%	147.4 3.7%
Westward Region Fisheries Management	7,922.4	6,736.2	6,736.2	6,941.1	-981.3 -12.4%	204.9 3.0%	204.9 3.0%
Headquarters Fisheries Management	3,781.1	3,472.6	3,472.6	3,575.9	-205.2 -5.4%	103.3 3.0%	103.3 3.0%
Fisheries Development	2,346.5	2,368.0	2,368.0	2,368.0	21.5 0.9%	0.0 0.0%	0.0 0.0%
Commercial Fisheries Special Projects	16,818.2	16,401.0	16,901.0	16,901.0	82.8 0.5%	0.0 0.0%	500.0 3.0%
Commercial Fish Capital Improvement Position Costs	1,898.0	2,253.4	2,253.4	2,253.4	355.4 18.7%	0.0 0.0%	0.0 0.0%
Commercial Fish EVOS Restoration Projects	247.0	0.0	0.0	0.0	-247.0 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	49,077.1	46,152.5	46,652.5	47,452.5	-1,624.6 -3.3%	800.0 1.7%	1,300.0 2.8%
Sport Fisheries							
Sport Fisheries	24,019.1	24,420.8	24,420.8	24,515.8	496.7 2.1%	95.0 0.4%	95.0 0.4%
Sport Fisheries Special Projects	4,537.8	7,075.3	7,075.3	7,075.3	2,537.5 55.9%	0.0 0.0%	0.0 0.0%
Sport Fisheries Habitat	0.0	3,605.6	3,605.6	3,605.6	3,605.6 100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	28,556.9	35,101.7	35,101.7	35,196.7	6,639.8 23.3%	95.0 0.3%	95.0 0.3%
Crystal Lake Hatchery							
Crystal Lake Hatchery	192.7	0.0	0.0	0.0	-192.7 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	192.7	0.0	0.0	0.0	-192.7 -100.0%	0.0 0.0%	0.0 0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Wildlife Conservation										
Wildlife Conservation	17,300.0	17,265.6	17,265.6	17,360.6	60.6	0.4%	95.0	0.6%	95.0	0.6%
Wildlife Conservation Restoration Program	5,036.3	5,553.1	5,553.1	5,553.1	516.8	10.3%	0.0	0.0%	0.0	0.0%
Wildlife Conservation Special Projects	4,467.6	6,002.2	6,002.2	6,002.2	1,534.6	34.3%	0.0	0.0%	0.0	0.0%
Assert/Protect State's Rights	210.6	482.9	482.9	482.9	272.3	129.3%	0.0	0.0%	0.0	0.0%
Wildlife Conservation Capital Improvement Position Costs	159.0	0.0	0.0	0.0	-159.0	-100.0%	0.0	0.0%	0.0	0.0%
Wildlife Conservation EVOS Restoration Projects	547.5	0.0	0.0	0.0	-547.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	27,721.0	29,303.8	29,303.8	29,398.8	1,677.8	6.1%	95.0	0.3%	95.0	0.3%
Administration and Support										
Commissioner's Office	879.1	913.6	813.6	913.6	34.5	3.9%	100.0	12.3%	0.0	0.0%
Public Communications	136.9	108.7	108.7	108.7	-28.2	-20.6%	0.0	0.0%	0.0	0.0%
Administrative Services	5,555.4	5,638.0	5,638.0	5,638.0	82.6	1.5%	0.0	0.0%	0.0	0.0%
Boards of Fisheries and Game	1,166.6	1,058.2	1,001.8	1,001.8	-164.8	-14.1%	0.0	0.0%	-56.4	-5.3%
Advisory Committees	407.3	337.8	394.2	394.2	-13.1	-3.2%	0.0	0.0%	56.4	16.7%
State Subsistence	4,455.0	4,278.0	4,278.0	3,478.0	-977.0	-21.9%	-800.0	-18.7%	-800.0	-18.7%
EVOS Trustee Council	0.0	3,881.4	3,881.4	3,881.4	3,881.4	100.0%	0.0	0.0%	0.0	0.0%
State Facilities Maintenance	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fish and Game State Facilities Rent	263.4	275.2	275.2	275.2	11.8	4.5%	0.0	0.0%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	13,872.5	17,499.7	17,399.7	16,699.7	2,827.2	20.4%	-700.0	-4.0%	-800.0	-4.6%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Hse-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Habitat							
Habitat	5,501.6	0.0	0.0	0.0	-5,501.6 -100.0%	0.0 0.0%	0.0 0.0%
Habitat Special Projects	3,313.0	0.0	0.0	0.0	-3,313.0 -100.0%	0.0 0.0%	0.0 0.0%
Exxon Valdez Restoration	3,620.2	0.0	0.0	0.0	-3,620.2 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	12,434.8	0.0	0.0	0.0	-12,434.8 -100.0%	0.0 0.0%	0.0 0.0%
Commercial Fisheries Entry Commission							
Commercial Fisheries Entry Commission	3,018.5	2,905.7	2,905.7	2,905.7	-112.8 -3.7%	0.0 0.0%	0.0 0.0%
* BRU Total	3,018.5	2,905.7	2,905.7	2,905.7	-112.8 -3.7%	0.0 0.0%	0.0 0.0%
*** Total Agency Expenditure	134,873.5	130,963.4	131,363.4	131,653.4	-3,220.1 -2.4%	290.0 0.2%	690.0 0.5%
Gen Purpose	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5%	100.0 0.4%	0.0 0.0%
Fed Restricted	47,850.6	51,410.3	51,910.3	51,910.3	4,059.7 8.5%	0.0 0.0%	500.0 1.0%
Other Funds	56,920.3	51,996.2	51,996.2	52,186.2	-4,734.1 -8.3%	190.0 0.4%	190.0 0.4%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Commercial Fisheries										
Southeast Region Fisheries Management	4,323.0	4,106.8	4,106.8	4,261.7	-61.3	-1.4%	154.9	3.8%	154.9	3.8%
Central Region Fisheries Management	5,288.5	5,024.1	5,024.1	5,213.6	-74.9	-1.4%	189.5	3.8%	189.5	3.8%
AYK Region Fisheries Management	4,112.4	3,906.8	3,906.8	4,054.2	-58.2	-1.4%	147.4	3.8%	147.4	3.8%
Wcslward Region Fisheries Management	5,687.5	5,433.1	5,433.1	5,638.0	-49.5	-0.9%	204.9	3.8%	204.9	3.8%
Headquarters Fisheries Management	3,047.5	2,739.0	2,739.0	2,342.3	-205.2	-6.7%	103.3	3.8%	103.3	3.8%
Fisheries Development	2,344.2	2,365.7	2,365.7	2,365.7	21.5	0.9%	0.0	0.0%	0.0	0.0%
* BRU Total	24,803.1	23,575.5	23,575.5	24,375.5	-427.6	-1.7%	800.0	3.4%	800.0	3.4%
Sport Fisheries										
Sport Fisheries	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Sport Fisheries Habitat	0.0	264.2	264.2	264.2	264.2	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	264.2	264.2	264.2	264.2	100.0%	0.0	0.0%	0.0	0.0%
Wildlife Conservation										
Wildlife Conservation Restoration Program	32.3	0.0	0.0	0.0	-32.3	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	32.3	0.0	0.0	0.0	-32.3	-100.0%	0.0	0.0%	0.0	0.0%
Administration and Support										
Commissioner's Office	562.4	565.4	465.4	565.4	3.0	0.5%	100.0	21.5%	0.0	0.0%
Administrative Services	994.6	974.7	974.7	974.7	-19.9	-2.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hsc-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Hsc-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Administration and Support							
Boards of Fisheries and Game	759.2	725.8	669.4	669.4	-89.8 -11.8%	0.0 0.0%	-56.4 -7.8%
Advisory Committees	377.3	232.8	289.2	289.2	-88.1 -23.4%	0.0 0.0%	56.4 24.2%
State Subsistence	224.1	1,024.9	1,024.9	224.9	0.8 0.4%	-800.0 -78.1%	-800.0 -78.1%
Fish and Game State Facilities Rent	181.8	193.6	193.6	193.6	11.8 6.5%	0.0 0.0%	0.0 0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	3,099.4	3,717.2	3,617.2	2,917.2	-182.2 -5.9%	-700.0 -19.4%	-800.0 -21.5%
Habitat							
Habitat	2,068.4	0.0	0.0	0.0	-2,068.4 -100.0%	0.0 0.0%	0.0 0.0%
Habitat Special Projects	99.4	0.0	0.0	0.0	-99.4 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	2,167.8	0.0	0.0	0.0	-2,167.8 -100.0%	0.0 0.0%	0.0 0.0%
*** Total Agency Expenditure	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5%	100.0 0.4%	0.0 0.0%
Gen Purpose	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5%	100.0 0.4%	0.0 0.0%
Fed Restricted	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%

Wordage Report - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

02Actual 03MolPln Gov.Amd House

Commercial Fisheries
SE Region Fisheries Mgmt.

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X

X

GOVERNOR

Governor's Office FY 04 Operating Budget Subcommittee Recommendations

The Senate Finance subcommittee on the Governor's Office FY 04 operating budget denied the request for a statewide unallocated reduction of \$2,000.0, putting the Governor's Office FY04 authorization at \$14,455.9 in General Funds and \$14,679.5 in total.

With the exception of a general fund increase to the Governor's Contingency Fund for unexpected situations, this recommendation is primarily a maintenance budget for the Governor's Office. After adjustments are made for program transfers within the Governor's Office and to other departments, the result is the FY03 management plan plus increases necessary to pay higher health insurance premiums, an increase in interagency receipts for Denali Commission staff, and federal receipts for the Human Rights Commission

The FY04 Governor's Office budget request reflects the following organizational changes:

- ≠ Primary responsibilities of the Equal Employment Opportunity Office are transferred to the Department of Administration, Division of Personnel.
- ≠ Responsibilities of the Division of Governmental Coordination and the Seismic Hazards Safety Commission are transferred to the Department of Natural Resources.
- ≠ Savings from this reorganization are transferred to OMB to support new audit functions.
- ≠ The Division of Elections is assuming responsibility for APOC reporting provided SB 119/ HB 157 passes. If legislation does not pass, funding and positions will remain within the Department of Administration.

Senate Finance Subcommittee Proposal
FY04 Governor's Office Operating Budget

Proposed FY 04 Budget	General Funds	Federal Funds	Other Funds	Total
FY 04 Proposal	14,455.9	150.9	72.7	14,679.5

Deny request for \$2,000.0 statewide unallocated reduction

Increments/Decrements Approved					Notes
	GF	FF	OF	Total	
Human Rights Commission					
FY 03 Mgt Plan	1,288.4	128.7		1,417.1	
Approve					
Health Insurance Inc	13.2	0.9		14.1	
Transfer to OMB	-128.8			-128.8	
Increase EEO Rec'ts		21.3		21.3	
FY 04 Proposal	1,172.8	150.9		1,323.7	
Executive Office					denied \$350.0 replacement of FY 03 appropriation for transition Adds Fisheries Policy Advisor pos. Removed at the request of the Governor's Office
FY 03 Mgt Plan	6,506.1		14.6	6,520.7	
Approve					
Health Insurance Inc	62.0			62.0	
Transfer from EEO	84.3			84.3	
Funds from DGC	342.4			342.4	
Delete I/A from Elections			-14.6	-14.6	
FY 04 Proposal	6,994.8	0.0	0.0	6,994.8	
Governor's House					
FY 03 Mgt Plan	334.7			334.7	
Approve					
Health Insurance Inc	3.5			3.5	
FY 04 Proposal	338.2	0.0		338.2	
Contingency Fund					Increased \$350 to cover unexpected situations
FY 03 Mgt Plan	360.0			360.0	
	350.0			350.0	
FY 04 Proposal	710.0	0.0		710.0	
Lieutenant Governor					Transfer position from EEO
FY 03 Mgt Plan	827.9			827.9	
Approve					
Health Insurance	8.9		0.9	9.8	
I/A for Denalli Comm Staff			71.8	71.8	
FY 04 Proposal	836.8	0.0	72.7	909.5	

Senate Finance Subcommittee Proposal
FY04 Governor's Office Operating Budget

		Increments/Decrements Approved				
		GF	FF	OF	Total	
Equal Employment Opportunity						
	FY 03 Mgt Plan	272.5			272.5	
Approve						
	Transfer to Exec Office	-84.3			-84.3	Transfers 1 position to Lt. Governor's Office
	Transfer to DOA Personnel	-188.2			-188.2	Transfers 3 positions to DOA, Division of Personnel
	FY 04 Proposal	0.0	0.0		0.0	
Seismic Hazards Safety Comm						
	FY 03 Mgt Plan	33.5			33.5	
Approve						
	CA 109, SLA 2002	-4.6			-4.6	delete funding to reflect 2nd year fiscal note
	Transfer to Natural Resources	-28.9			-28.9	
	FY 04 Proposal	0.0	0.0		0.0	
Facilities Rent						
	FY 03 Mgt Plan	453.9			453.9	
	FY 04 Proposal	453.9	0.0		453.9	
Office of Management & Budget						
	FY 03 Mgt Plan	1,554.0			1,554.0	
Approve						
	Health Insurance Inc	19.9			19.9	
	From Elections	196.8			196.8	to support audit functions
	From Human Rights Comm	128.8			128.8	transfers 3 positions from DGC
	FY 04 Proposal	1,899.5	0.0		1,899.5	
Governmental Coordination						
	FY 03 Mgt Plan	1,405.9	3,224.9	4.2	4,635.0	
Approve						
	Transfer to Exec. Office	-342.4			-342.4	deletes 2 positions, transfers 3 to OMB
	Transfer to Natural Resources	-1,063.5	-3,224.9	-4.2	-4,292.6	transfers 28 positions to DNR
	FY 04 Proposal	0.0	0.0	0.0	0.0	
Elections						
	FY 03 Mgmt Plan	4,787.3			4,787.3	
Approve						
	Health Insurance Increase	18.3			18.3	
	On-election year funding	-2,820.5			-2,820.5	deletes 24 temporary on-election year positions
	Transfer to OMB	-196.8			-196.8	
	Transfer from Administration	261.6			261.6	APOC reporting responsibility, also transfers 3 positions
	FY 04 Proposal	2,049.9	0.0	0.0	2,049.9	

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	21,033.5	21,546.6	12,694.1	12,679.5	14,679.5	-6,867.1	-31.9 %	1,985.4	15.6 %	2,000.0	15.8 %
<u>Objects of Expenditure:</u>											
Personal Services	12,526.8	12,464.0	10,729.5	10,729.5	10,729.5	-1,735.1	-13.9 %	0.0	0.0 %	0.0	0.0 %
Travel	869.4	735.3	620.8	620.8	620.8	-114.5	-15.6 %	0.0	0.0 %	0.0	0.0 %
Contractual	5,638.8	6,568.0	3,053.1	3,038.5	3,038.5	-3,529.5	-53.7 %	-14.6	-0.5 %	0.0	0.0 %
Commodities	402.3	454.7	258.7	258.7	258.7	-196.0	-43.1 %	0.0	0.0 %	0.0	0.0 %
Equipment	590.4	132.7	32.0	32.0	32.0	-100.7	-75.9 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	1,005.8	1,191.3	0.0	0.0	0.0	-1,191.3	-100.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0 %	2,000.0	-100.0 %	2,000.0	-100.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	2,908.5	3,353.6	150.9	150.9	150.9	-3,202.7	-95.5 %	0.0	0.0 %	0.0	0.0 %
1003 G/F Match	1,291.8	1,304.0	0.0	0.0	0.0	-1,304.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	16,357.1	16,865.3	12,406.1	12,406.1	14,406.1	-2,459.2	-14.6 %	2,000.0	16.1 %	2,000.0	16.1 %
1005 GF/Prgm	0.1	4.9	49.8	49.8	49.8	44.9	916.3 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	287.3	14.6	87.3	72.7	72.7	58.1	397.9 %	-14.6	-16.7 %	0.0	0.0 %
1061 CIP Rcpts	98.7	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
<u>Positions:</u>											
Perm Full Time	17.0	180.0	147.0	147.0	147.0	-33.0	-18.3 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	3.0	2.0	1.0	1.0	1.0	-1.0	-50.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	35.0	41.0	17.0	17.0	17.0	-24.0	-58.5 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	17,649.0	18,174.2	12,455.8	12,455.9	14,455.9	-3,718.3	-20.5 %	2,000.0	16.1 %	2,000.0	16.1 %
Fed Restricted	2,998.5	3,353.6	150.9	150.9	150.9	-3,202.7	-95.5 %	0.0	0.0 %	0.0	0.0 %
Other Funds	386.0	18.8	87.3	72.7	72.7	53.9	286.7 %	-14.6	-16.7 %	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissions/Special Offices											
Human Rights Commission	1,526.6	1,417.1	1,323.7	1,323.7	1,323.7	-93.4	-6.6%	0.0	0.0%	0.0	0.0%
* BRU Total	1,526.6	1,417.1	1,323.7	1,323.7	1,323.7	-93.4	-6.6%	0.0	0.0%	0.0	0.0%
Executive Operations											
Executive Office	6,660.4	6,870.7	7,359.4	7,344.8	6,994.8	124.1	1.8%	-364.6	-5.0%	-350.0	-4.8%
Governor's House	343.2	334.7	338.2	338.2	338.2	3.5	1.0%	0.0	0.0%	0.0	0.0%
Contingency Fund	408.6	360.0	360.0	360.0	710.0	350.0	97.2%	350.0	97.2%	350.0	97.2%
Lieutenant Governor	877.0	827.9	909.5	909.5	909.5	81.6	9.9%	0.0	0.0%	0.0	0.0%
Equal Employment Opportunity	256.3	272.5	0.0	0.0	0.0	-272.5	-100.0%	0.0	0.0%	0.0	0.0%
Executive Contingency Appropriation	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Seismic Hazards Safety Commission	0.0	33.5	0.0	0.0	0.0	-33.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	10,148.0	8,699.3	8,967.1	8,952.5	8,952.5	253.2	2.9%	-146.6	-0.2%	0.0	0.0%
Office of the Governor State Facilities Rent											
Governor's Office State Facilities Rent	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Office of Management and Budget											
Office of Management and Budget	1,719.9	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%
* BRU Total	1,719.9	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Governmental Coordination											
Governmental Coordination	4,460.5	4,635.0	0.0	0.0	0.0	-4,635.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,460.5	4,635.0	0.0	0.0	0.0	-4,635.0	-100.0%	0.0	0.0%	0.0	0.0%
Elections											
Elections	2,762.5	4,787.3	1,788.3	1,788.3	1,788.3	-2,999.0	-62.6%	0.0	0.0%	0.0	0.0%
Financial Disclosure Office	0.0	0.0	261.6	261.6	261.6	261.6	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,762.5	4,787.3	2,049.9	2,049.9	2,049.9	-2,737.4	-57.2%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reductions											
Agency-wide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Branch-wide Unallocated Reductions											
Branch-wide Unallocated Reductions	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
* BRU Total	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
*** Total Agency Expenditure	21,033.5	21,546.6	12,694.1	12,679.5	14,679.5	-6,867.1	-31.9%	1,985.4	15.6%	2,000.0	15.8%
Gen Purpose	17,649.0	18,174.2	12,455.9	12,455.0	14,455.9	-3,718.3	-20.5%	2,000.0	16.1%	2,000.0	16.1%
Fed Restricted	2,098.5	3,353.0	150.9	150.9	150.9	-3,202.7	-95.5%	0.0	0.0%	0.0	0.0%
Other Funds	386.0	18.8	87.3	72.7	72.7	53.9	286.7%	-14.6	-16.7%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissions/Special Offices											
Human Rights Commission	1,338.1	1,288.4	1,172.8	1,172.8	1,172.8	-115.6	-9.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,338.1	1,288.4	1,172.8	1,172.8	1,172.8	-115.6	-9.0%	0.0	0.0%	0.0	0.0%
Executive Operations											
Executive Office	6,550.4	6,856.1	7,344.8	7,344.8	6,994.8	138.7	2.0%	-350.0	-4.8%	-350.0	-4.8%
Governor's House	343.2	334.7	338.2	338.2	338.2	3.5	1.0%	0.0	0.0%	0.0	0.0%
Contingency Fund	408.6	360.0	360.0	360.0	710.0	350.0	97.2%	350.0	97.2%	350.0	97.2%
Lieutenant Governor	873.9	827.9	836.8	836.8	836.8	8.9	1.1%	0.0	0.0%	0.0	0.0%
Equal Employment Opportunity	256.3	272.5	0.0	0.0	0.0	-272.5	-100.0%	0.0	0.0%	0.0	0.0%
Executive Contingency Appropriation	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Seismic Hazards Safety Commission	0.0	33.5	0.0	0.0	0.0	-33.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	10,034.9	8,684.7	8,879.8	8,879.8	8,879.8	195.1	2.2%	0.0	0.0%	0.0	0.0%
Office of the Governor State Facilities Rent											
Governor's Office State Facilities Rent	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Office of Management and Budget											
Office of Management and Budget	1,643.7	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%
* BRU Total	1,643.7	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Unit Group Only

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln % to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
Governmental Coordination											
Governmental Coordination	1,453.8	1,405.9	0.0	0.0	0.0	-1,405.9	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,453.8	1,405.9	0.0	0.0	0.0	-1,405.9	-100.0%	0.0	0.0%	0.0	0.0%
Elections											
Elections	2,762.5	4,787.3	1,788.3	1,788.3	1,738.3	-2,999.0	-62.6%	0.0	0.0%	0.0	0.0%
Financial Disclosure Office	0.0	0.0	261.6	261.6	261.6	261.6	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,762.5	4,787.3	2,049.9	2,049.9	2,049.9	-2,737.4	-57.2%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reductions											
Agency-wide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Branch-wide Unallocated Reductions											
Branch-wide Unallocated Reductions	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
* BRU Total	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
*** Total Agency Expenditure	17,649.0	18,174.2	12,455.9	12,455.9	14,455.9	-3,718.3	-20.5%	2,000.0	16.1%	2,000.0	16.1%
Gen Purpose	17,649.0	18,174.2	12,455.9	12,455.9	14,455.9	-3,718.3	-20.5%	2,000.0	16.1%	2,000.0	16.1%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

HEALTH +
SOCIAL
SERVICES

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	HB #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DHSS #1

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

Department: **Health & Social Services**
BRU: Longevity Bonus Grants
Component: Longevity Bonus Grants

Add:
Funding Source: Amount:
General Fund \$44,800,000

Explanation:
Restore Longevity Bonus Grants to meet the low case projection.

BRU: Public Assistance
Component: OAA-ALB Hold Harmless

Add:
Funding Source: Amount:
General Fund \$1,459,500

Explanation:
Reinstate Old Age Assistance-AK Longevity Bonus (OAA-ALB) Hold Harmless Program in conjunction with the restoration of the Longevity Bonus Grants.

BRU: AK Longevity Programs
Component: Pioneers Homes

Fund Change: Amount:
General Fund <\$1,500,000>
Receipt Support Services \$1,500,000

Explanation:
Reverse the loss of Longevity Bonus receipts

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #2		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DHSS #2

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

BRU: Human Services Community Matching Grant

Component: Human Services Community Matching Grant

ADD:

\$1,000,000 in General Funds

Explanation: This amendment restores the level of funding to 77% of the FY03 level.

SENATE FINANCE COMMITTEE
4/14 / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #3		
Motion	adopt		
<i>Motion by</i>	Green		
<i>Objection by</i>	—		
<i>Removed</i>			
<i>Second Objection by</i>			
<i>Committee Member</i>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<i>Tally</i>			
Yea			
Nay			
Absent			
<i>MOTION</i>	PASS		

DHSS #9

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

Department: **Health & Social Services**
BRU: Children's Services
Component: Infant Learning Program Grants

Add:	
<u>Funding Source:</u>	<u>Amount:</u>
General Fund	\$200,000

Explanation:

Restore 80% of the \$250,000 decrement to the Infant Learning Program.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #4		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PHSS		

DHSS 4

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

BRU: Senior and Disabilities Services

Component Community Developmental Disabilities

ADD:

\$800,000 in General Fund/Mental Health

Explanation: This amendment will enable the Department to serve individuals who may be in crisis and to provide core services to clients on the Developmental Disabilities wait list.

Note delete "grants" from component name

SENATE FINANCE COMMITTEE
4.24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #5		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DHSS 25

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

BRU: Health Care Services

Component Medicaid Services

DELETE:

\$985,200 in Tobacco Use Education and Cessation Funding

BRU: State Health Services

Component Tobacco Prevention and Control

ADD:

\$985,200 in Tobacco Use Education and Cessation Funding

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

Bill Number:	HB 75		
Amendment	DHSS #6		
Motion:	amend		
<u>Motion by</u>	Olson		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DH SS #6		
Motion	adopt as amended		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Taylor	✓		.
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent	1		
<u>MOTION</u>	FAIL		

DHSS # 6
amended

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

~~ADD
Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Community Developmental Disability Grants~~

delete

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,200.0

~~Explanation: This budget amendment keeps the \$1,200.0 in the Community DD Grants Program, with the hope to serve the 1,300 people still on the waitlist.~~

ADD
Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Home & Community Based Care

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$412,500

Explanation: This amendment restores funding to the FY 03 management plan. These funds for the Home and Community based care for senior & disability services assist our seniors from moving into a nursing home where costs to the state are substantially higher. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

ADD
Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Protection, Community Services, & Administration

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$215,500

Explanation: This amendment restores these funds to the FY03 management plan. Senior citizens are among our most vulnerable. These funds assist in their protection against those who take advantage of them. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

DHSS # 6

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Community Developmental Disability Grants

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,200.0

Explanation: This budget amendment keeps the \$1,200.0 in the Community DD Grants Program, with the hope to serve the 1,300 people still on the waitlist.

ADD

Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Home & Community Based Care

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$412,500

Explanation: This amendment restores funding to the FY 03 management plan. These funds for the Home and Community based care for senior & disability services assist our seniors from moving into a nursing home where costs to the state are substantially higher. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

ADD

Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Protection, Community Services, & Administration

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$215,500

Explanation: This amendment restores these funds to the FY03 management plan. Senior citizens are among our most vulnerable. These funds assist in their protection against those who take advantage of them. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number:	HB 75		
Amendment	PASS #7		
Motion	amend		
<u>Motion by</u>	O		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #7		
Motion	adopt as amended		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde		✓	
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens		✓	
Senator Taylor		✓	
Co-Chair Green		✓	
Co-Chair Wilken		✓	
<u>Tally</u>			
Yea	2		
Nay	1		
Absent			
<u>MOTION</u>	FAIL		

DHSS 7
amended

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Infant Learning Program

delete

Funding Source

Science & Technology Endowment Fund

Amount

\$250,000

Explanation: This amendment restores the Infant Learning Program to the Governor's proposal, which is flat funded at the FY03 management plan. The reduction would result in elimination of early intervention services to 58 children around the state.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Family Preservation

Funding Source

Science & Technology Endowment Fund

Amount

\$270.6

Explanation: This budget amendment will restore \$270.6 in grants to community organizations in Fairbanks, Anchorage, Nome, Juneau, and Kotzebue, preventing 134 families from losing support services.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Front Line Social Workers

Funding Source

Science & Technology Endowment Fund

Amount

\$1,500.0

Explanation: This budget amendment will add 25 new front line social workers to the new Division of Children's Services.

According to a recent federal audit, Alaska is failing to meet national standards of care for child abuse and neglect victims. This failure is directly tied to the caseload for Alaska's social workers, which greatly exceeds the nationally recommended standard. In order to meet that standard, Alaska would need over 70 new social workers.

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Infant Learning Program

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$250,000

Explanation: This amendment restores the Infant Learning Program to the Governor's proposal, which is flat funded at the FY03 management plan. The reduction would result in elimination of early intervention services to 58 children around the state.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Family Preservation

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$270.6

Explanation: This budget amendment will restore \$270.6 in grants to community organizations in Fairbanks, Anchorage, Nome, Juneau, and Kotzebue, preventing 134 families from losing support services.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Front Line Social Workers

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,500.0

Explanation: This budget amendment will add 25 new front line social workers to the new Division of Children's Services.

According to a recent federal audit, Alaska is failing to meet national standards of care for child abuse and neglect victims. This failure is directly tied to the caseload for Alaska's social workers, which greatly exceeds the nationally recommended standard. In order to meet that standard, Alaska would need over 70 new social workers.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #8		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		0	
Absent		1	
<u>MOTION</u>	FAIL		

DHSS 8

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services

BRU: Children's Services

Component: Court Order and Reunification Efforts

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$500,000

Explanation: This restores funds to the FY03 management plan. The department of Health and Social Services cannot predict with any accuracy how many court order reunifications they receive each year. This is the amount that has been historically funded and should continue to be. In agreement with statements made by the co-chair of Senate Finance regarding "truth in budgeting" and in keeping next year's supplemental budget smaller, this program should continue to be funded in the operating budget.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #9		
Motion	amend		
Motion by	Olson		
Objection by	—		
Removed			
Second Objection by			
Committee Member	Y	Vote	N
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
Tally			
Yea			
Nay			
Absent			
MOTION	PASS		

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #9		
Motion	adopt as amended		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	—		
<u>MOTION</u>	PASS		

DHSS 9
amended

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Services to the Chronically Mentally Ill

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$637.0

Explanation: This budget amendment restores funding for the SEAL Grants Program. The Alaska Mental Health Board has put restoration of the SEAL Grants Program at the top of its priority list. SEAL supports non-traditional programs that focus on self-sufficiency and recovery, steering people away from expensive institutional care toward community-based outpatient services, and ultimately, self-care services.

ADD

Department: Health & Social Services
BRU: Human Services Community Matching Grant
Component: Human Services Community Matching Grant

delete

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,300.0

Explanation: This budget amendment restores the program. These funds are used as grants to Anchorage and Fairbanks for services which include, substance abuse treatment, mental health services, food and shelter for the low income population, sexual assault and domestic violence treatment, runaway shelters, health services for the low income population, housing and rehabilitation for the physically and mentally ill.

ADD

Department: Health & Social Services
BRU: State Health Services
Component: Community Health Grants

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$100,000

Explanation: This amendment restores funding to the FY03 management plan. These grants fund local community mental health programs, services include evaluation and diagnosis; brief strategic individual and family psychotherapy; psychiatric and nursing services; and case consultation.

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Services to the Chronically Mentally Ill

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$637.0

Explanation: This budget amendment restores funding for the SEAL Grants Program. The Alaska Mental Health Board has put restoration of the SEAL Grants Program at the top of its priority list. SEAL supports non-traditional programs that focus on self-sufficiency and recovery, steering people away from expensive institutional care toward community-based outpatient services, and ultimately, self-care services.

ADD

Department: Health & Social Services
BRU: Human Services Community Matching Grant
Component: Human Services Community Matching Grant

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,300.0

Explanation: This budget amendment restores the program. These funds are used as grants to Anchorage and Fairbanks for services which include, substance abuse treatment, mental health services, food and shelter for the low income population, sexual assault and domestic violence treatment, runaway shelters, health services for the low income population, housing and rehabilitation for the physically and mentally ill.

ADD

Department: Health & Social Services
BRU: State Health Services
Component: Community Health Grants

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$100,000

Explanation: This amendment restores funding to the FY03 management plan. These grants fund local community mental health programs, services include evaluation and diagnosis; brief strategic individual and family psychotherapy; psychiatric and nursing services; and case consultation.

DHS # 10

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services

BRU: Longevity Bonus Grants

Component: Longevity Bonus Grants

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$47,519,300

Explanation: This amendment restores the Longevity Bonus Program.

No new seniors have joined the Longevity Bonus Program since 1997 and the cost drops significantly each year. We made a commitment to Alaska's seniors to phase out the program, rather than eliminate it, and many people rely upon it in their retirement. Many seniors would not be able to continue to live in Alaska without the Longevity Bonus, and if we lose them, we lose their bonus dollars, Social Security income, retirement checks, investment earnings – money that flows into local economies.

Income aside, the state made a promise to it's senior citizens that we should not break. This budget amendment restores funding for the Longevity Bonus Grant.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #11		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<i>Tally</i>			
<i>Yea</i>			
<i>Nay</i>			
<i>Absent</i>			
<u>MOTION NOT OFFERED</u>			

DHSS # 11

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services
BRU: State Health Services
Component: Tobacco Prevention and Control

<u>Funding Source</u>	<u>Amount</u>
Tobacco ED/CES	\$2,204.4

Explanation: This amendment restores this component to the Governor's proposal of up to 20% of tobacco settlement money received by the state. This level of spending is in accordance with intent language passed by the legislature.

With funding provided in FY03, the Tobacco Prevention and Control Program successfully developed and implemented proven cost-effective tobacco control measures with partners and community-based organizations statewide. Sustained funding is important to enable these new programs to reach their full potential.

The Tobacco Prevention and Control Program identified a critical need to develop community-based programs to reach the state's populations with disproportionately high use of tobacco. Alaska Native and rural communities are at especially high risk of tobacco related disease. Cuts to the Program's budget would force the suspension of at least 50 percent of grants specifically earmarked for Alaska Native communities, rural communities and minority population groups that have not previously been reached with prevention programs.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #12		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

DHS # 12

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services

BRU: Behavioral Health

Component: Behavioral Health Grants:
Substance Abuse Treatment for Rural Juveniles and
Prevention & Treatment for Family Preservation

Funding Source
Alcohol Fund

Amount
\$3,500,000

Explanation: This amendment restores funding for Substance Abuse Treatment for Rural Juveniles and Prevention & Treatment for Family Preservation at the Governor's proposal. The demand for substance abuse treatment for adolescents exceeds the existing capacity. Research has shown that when young people are screened and treated for alcohol and substance abuse early, they have a significantly increased likelihood of achieving and maintaining a clean and sober life.

Many individuals, including a significant number of women, are waiting for treatment as a condition for reunification with their children. In 2002, 57% of women waiting for treatment services had children in out-of-home placement. Limiting treatment availability for people with children in out-of-home placement has a high cost to the family, the community, and the state.

SENATE FINANCE COMMITTEE
 / / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #13		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

This amendment was renamed
 CORR # 2
 Community Re-entry Outpatient
 and
 CORR # 3
 Inmate Substance Abuse
 located in Dept. Corrections tab
 (both failed to be adopted)

DSS #13

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavior Health Grants
Community Re-entry Outpatient Services

CORR #2

<u>Funding Source</u>	<u>Amount</u>
Alcohol Fund	\$1,225,000

Explanation: This amendment would add outpatient treatment services for inmate re-entry into their home community under Corrections community supervision. Current community treatment capacity is grossly insufficient and a large percentage of criminal offenders are returning to their home communities unable to enter the treatment they are court ordered to do.

According to the department of Corrections, 7,682 offenders (2003) are court ordered, parole board ordered, or otherwise recommended for treatment. To date, 700 offenders are involved in treatment in the community, 1,050 have completed community treatment over the course of their supervision. 105 inmates are on waitlists for ISAT treatment statewide and number for those not served or on a waitlist is unknown. The numbers reflected above would indicate thousands of offenders going without treatment.

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavioral Health Grants
Inmate Substance Abuse Treatment (ISAT) Programs

CORR #3

<u>Funding Source</u>	<u>Amount</u>
Alcohol Fund	\$1,163,200

Explanation: This amendment restores the funding cut from the Department of Corrections for Inmate Substance Abuse Treatment programs. In 2001, 79% of Alaska's newly incarcerated inmates were actively abusing or dependent on a substance in the year of incarceration. The availability of alcohol treatment, both in the prison system and in the community for adult offenders, already does not match the current need where a large number of offenders are left on a waiting list or unserved.

SENATE FINANCE COMMITTEE

/ / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #14		
Motion	adopt		
<u>Motion by</u>	O		
<u>Objection by</u>	G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

DHSS #14

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services

BRU: Administrative Services

Component: Office of Program Review

Funding Source
Alcohol Fund

Amount
\$326,000

Explanation: This amendment funds phase one of a two-year project designed to develop a research project that will provide the state and the public with information on the effectiveness and outcomes of chemical dependency treatment services in the state. This project is an evaluation of treatment services in Alaska.

SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON HEALTH AND SOCIAL SERVICES

The Senate Finance subcommittee on the Department of Health and Social Services held meetings with the Department during the last two weeks to discuss the agency's programs and FY04 budget proposal. Major changes have been proposed by the Governor that include:

- ✗ Internal reorganization and consolidation of functions.
- ✗ Creation of a department-wide program review office for program efficiencies, coordination, and integrity.
- ✗ Decentralized administration of the Medicaid Program to four areas of care:
 - ✗ Children's Services
 - ✗ Behavioral Health Services
 - ✗ Seniors and Disabilities Services
 - ✗ Health Care Services
- ✗ Senior and children's programs transferred from other agencies:
 - ✗ Longevity Programs and Boards, Pioneer's Home, and Senior Services from DOA
 - ✗ Child Care Assistance from DEED
- ✗ Elimination of the Longevity Bonus Grants program.
- ✗ General Fund reductions through cost containment measures and reduced services:
 - ✗ Program reductions through legislation (SB 109, SB 117, SB 123, SB 124)
 - ✗ Medicaid cost containment and ProShare refinancing
 - ✗ Reductions to lower priority grants and advocacy grants
- ✗ Full funding increases in formula driven programs to reduce supplemental requests.

The subcommittee has accepted the Governor's recommended changes outlined above. The Department is making tremendous strides toward improving the quality and delivery of services, maximizing existing resources, and ensuring accountability and integrity in its programs.

In addition to the Governor's baseline FY04 budget proposal, the subcommittee recommends the changes detailed in the following pages. These changes net a decrease of State General Fund expenditures of \$7.4 million below the Governor's proposal.

	General Purpose	Federal	Other	Total FY04
Governor's Amd	\$552,961.1	\$897,103.0	\$221,994.0	\$1,672,058.1
Changes	(\$7,394.4)	\$ 0.0	(\$8,300.8)	(\$15,695.2)
Subcommittee Recommendation	\$545,566.7	\$897,103.0	\$213,693.2	\$1,656,362.9

Healthy Families

(260.0) Federal
(963.3) I/A Receipts
(100.0) MHTAAR*

The bulk of the funding sources for this program are federal TANF funds. TANF funds are no longer available; therefore, the I/A receipts are deleted. The federal funds of \$260.0 are from an earmarked appropriation for the Better Beginnings Program. Most of the funding for Better Beginnings is budgeted in Children's Services Management. These federal funds and the accompanying 5 positions are transferred to Children's Services Management. The MHTAAR funds are redirected to the AMHTA's priority project Community Mental Health/API Replacement.

[*This MHTAAR amount is included in the net redirections amount of \$787.5 explained on page two under the Alaska Mental Health Trust Authority.]

Children's Services Management**260.0 Federal**

Transferred from the Healthy Families component.

Balloon Project

(1,386.6) GF
(160.0) Federal

This separate component is deleted and recognized as an ongoing program. The Balloon Project, now referred to as the Adoption Placement Program, originally targeted a backlog of 661 children who had been living in out-of-home placements for 15 of the previous 22 months as of November 19, 1997. The project has been very successful, with 90% of the original 661 children achieving permanency. The subcommittee recommends transferring the personal services funding of \$844.9 and 14 positions to the Front Line Social Workers component. The balance of \$701.7 is transferred to a new component in the Office of Children's Services appropriation, Adoption Placement Legal Services, for contracting with the Public Defenders Agency, the Office of Public Advocacy, and the Department of Law to represent the children in the legal proceedings necessary to enable their adoption or other permanent placement.

Front Line Social Workers**684.9 GF****160.0 Federal****Adoption Placement Legal Services****701.7 GF**

Transferred from Balloon Project.

Medicaid**(\$5,546.6) State General Funds****Behavioral Health Medicaid Services****(3,500.0) GF/MH****(10,000.0) I/A Receipts****3,500.0 Alcohol Fd**

The Governor's proposal includes an increment to expand alcohol and drug abuse treatment programs. This increment is not accepted. Instead, these funds will be used to match federal Medicaid funds for services already offered rather than for new or expanding services.

HCS Medicaid Services**(2,046.6) G/F Match****2,046.6 Tob ED/CES**

The Governor's proposal includes a \$1,062.5 fund source change of general fund match in place of tobacco education and cessation funds. This fund source switch is not accepted. In addition, the subcommittee recommends \$984.1 of tobacco funds replace G/F Match for a total change of (\$2,046.6). These funds will be used to match federal Medicaid funds for the treatment of tobacco related illness. This policy is consistent with the Governor's direction of protecting direct services and reducing support for education and advocacy.

Grants

(\$607.8) State General Funds

In addition to the Medicaid program, the Department offers grant funding for a myriad of social services, totaling **\$388,816,600** in FY04 requests, approximately \$187 million of which are State general funds. The majority of these grant lines have already been reduced in the Governor's amended budget proposal. Further reductions are made to the following grants:

Alaska Youth Initiative

(100.0) GF

The Governor's FY04 proposal consolidates all the funding for this program in one component. The Alaska Youth Initiative purchases intensive services for youth and their families experiencing the multidimensional problems associated with mental illness and severe emotional disturbances. First time providers are given a one-time grant to establish infrastructure to serve their first clients, and draw down against the grant for services provided until grant funds are exhausted. Providers are then reimbursed on a fee-for-service basis. As providers become established and the vendor base becomes more stable, the program should become more cost-effective allowing the same level of services to be provided for less. The same thirteen providers received grants funds in FY02 and FY03. This reduction of \$100.0 is less than 5% of total general funds requested for this program.

Infant Learning Program Grants

(250.0) GF

The purpose of the infant learning program is to enhance the developmental potential of children from birth to age three who experience developmental delays or who are at risk for them. The program's budget of \$4.9 million of State general funds covers services beyond the federal requirements of Part C of the Individuals with Disabilities Education Act. In keeping with other recommendations within the Department's budget, this program should focus on children who present, or have been diagnosed with, developmental delays. Additionally, the Department should direct its grantees to provide this service on a needs basis, recognizing that many of the parents benefiting from this program have the means to pay a fee for the service. See attached intent language. The reduction of \$250.0 is approximately 5% of the total general funds requested for this program.

Community Health Grants

(100.0) GF

This reduction will eliminate approximately 5% of the total general fund support of \$1.9 million for the Community Health Aide Training & Supervision (CHATS) grant program. The CHATS program provides a state subsidy for the Community Health Aide program, which supports provision of health care services by paraprofessionals in villages without access to higher levels of care. The program is administered by Native health corporations and is primarily funded with federal Indian Health Services. The State general fund contribution is roughly 8% of the total cost to the health corporations for administration of this program.

Tobacco Prevention and Control

(157.8) GF

(2046.6) Tob ED/CES

This reduction removes all general funds from the component and further reduces the funding level for this component to near FY02 levels. The reductions are directed to both contractual services and the grants line to bring them closer to actual expenditures in FY02. These funds will be used to match federal Medicaid funds for the treatment of tobacco related illness. This policy is consistent with the Governor's direction of protecting direct services and reducing support for education and advocacy.

Additionally, the higher level of funding in prior years was necessary to develop and implement a program of education and advertising. The tobacco prevention and control program has now been successfully developed and aggressively marketed. Maintenance of the program should be achievable at a much lower cost.

Department Operations

(\$490.0) State General Funds

The Governor's FY04 proposal for management includes some savings due to reorganization and efficiencies. It should be noted, however, that net position counts, personal services costs, and other line item expenditures continue to increase over prior years. Additional reductions in Department operations are directed to the administrative or management components within each appropriation, with the exception of the Division of Juvenile Justice (DJJ). The DJJ operates 24/7 lock-down youth detention facilities that are currently operating at or above capacity.

Personal Services	(160.0) GF
Travel	(230.0) GF
Contractual Services	(100.0) GF

Reductions by component and line item are found in the attached reports from the Legislative Finance Division.

INTENT LANGUAGE

Senate Finance Subcommittee Language

Foster Care Special Needs

It is the intent of the legislature that the Department of Health and Social Services implement internal controls to better manage the funds appropriated for the special needs of the children in State custody. Specifically, the Department should address recommendations 3 and 4 of the audit report titled "Division of Medical Assistance Internal Control Over Medicaid Payments," dated January 21, 2003.

Court Orders/Reunification Efforts

It is the intent of the Legislature that funds are not available in the Office of Children Services for Court Order payments related to reunification efforts. If the Court orders the Office of Children's Services to provide services or make payments related to reunification the Office should seek supplemental funding similar to Department of Law's judgments and claims process.

Infant Learning Grants

It is the intent of the legislature that the Department of Health and Social Services implement grant administration controls to ensure grantees bill families and third party payers for services provided when it is reasonably apparent the family has the means to pay.

House Language

The subcommittee also adopts the attached conditional and intent language adopted by the House for the Health Care Services and Administrative Services components.

SUMMARY OF CHANGES

	General Purpose	Federal	Other	Total FY04
Governor's Amd	\$552,961.1	\$897,103.0	\$221,994.0	\$1,672,058.1
Changes	(\$7,394.4)	\$ 0.0	(\$8,300.8)	(\$15,695.2)
Subcommittee Recommendation	\$545,566.7	\$897,103.0	\$213,693.2	\$1,656,362.9
CMH/API Replacement	750.0		162.5	912.5
Foster Care Base Rate	(- 500.0)			(- 500.0)
Foster Care Augmented Rate			(-1,000.0)	(-1,000.0)
Foster Care Special Needs	(- 500.0)			(- 500.0)
Courts Orders Reunification Effort	(- 500.0)			(- 500.0)
Healthy Families		(- 260.0)	(- 963.3)	(-1,223.3)
Children's Services Management		260.0		260.0
Balloon Project	(-1,386.6)	(- 160.0)		(-1,546.6)
Front Line Social Workers	684.9	160.0		844.9
Adoption Placement Legal Services	701.7			701.7
Behavioral Health Medicaid Services	(-3,500.0)		(-6,500.0)	(-10,000.0)
HCS Medicaid Services	(-2,046.6)		2,046.6	0.0
Alaska Youth Initiative	(- 100.0)			(- 100.0)
Infant Learning Program Grants	(- 250.0)			(- 250.0)
Community Health Grants	(- 100.0)			(- 100.0)
Tobacco Prevention and Control	(- 157.8)		(-2,046.6)	(-2,204.4)
Personal Services	(- 160.0)			(- 160.0)
Travel	(- 230.0)			(- 230.0)
Contractual Services	(- 100.0)			(- 100.0)
Total Changes	(\$7,394.4)	\$ 0.0	(\$8,300.8)	(\$15,695.2)

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	1,413,670.8	1,588,700.3	1,672,058.1	1,707,278.6	1,656,362.9	67,662.6	4.3 %	-15,695.2	-0.9 %	-50,915.7	-3.0 %
<u>Objects of Expenditure:</u>											
Personal Services	169,318.4	188,933.7	195,872.6	198,510.0	195,712.6	6,778.9	3.6 %	-160.0	-0.1 %	-2,797.4	-1.4 %
Travel	6,765.5	5,777.2	5,934.9	5,934.9	5,704.9	-72.3	-1.3 %	-230.0	-3.9 %	-230.0	-3.9 %
Contractual	127,224.2	145,108.0	133,277.7	133,183.2	131,883.2	-13,224.8	-9.1 %	-1,394.5	-1.0 %	-1,300.0	-1.0 %
Commodities	27,629.8	24,561.6	26,962.7	26,962.7	26,962.7	2,401.1	9.8 %	0.0	0.0 %	0.0	0.0 %
Equipment	3,228.6	2,611.4	2,606.7	2,686.7	2,686.7	75.3	2.9 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	1,079,504.3	1,221,708.4	1,307,323.5	1,339,507.6	1,293,412.8	71,704.4	5.9 %	-13,910.7	-1.1 %	-46,094.8	-3.4 %
Miscellaneous	0.0	0.0	0.0	493.5	0.0	0.0	0.0 %	0.0	0.0 %	-493.5	-100.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	676,520.3	841,379.3	897,101.0	888,889.6	897,101.0	55,721.7	6.6 %	0.0	0.0 %	8,211.4	0.9 %
1003 G/F Match	214,505.0	220,185.9	274,058.9	269,885.0	271,962.3	51,776.4	23.5 %	-2,096.6	-0.8 %	2,077.3	0.8 %
1004 Gen Fund	255,994.1	224,843.0	183,517.0	228,358.1	180,999.2	-43,843.8	-19.5 %	-2,517.8	-1.4 %	-47,358.9	-20.7 %
1005 GF/Prgm	1,092.2	10.4	0.0	0.0	0.0	-10.4	-100.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	59,830.4	62,696.9	88,542.6	88,776.1	80,079.3	17,382.4	27.7 %	-8,463.3	-9.6 %	-8,696.8	-9.8 %
1013 Al/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH	123,948.0	123,899.0	95,385.2	95,811.2	92,605.2	-31,293.8	-25.3 %	-2,780.0	-2.9 %	-3,206.0	-3.3 %
1050 PFD Fund	12,396.0	13,007.9	15,405.5	15,405.5	15,405.5	2,397.6	18.4 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	761.4	1,165.7	1,180.8	1,192.6	1,180.8	15.1	1.3 %	0.0	0.0 %	-11.8	-1.0 %
1092 MH/TAAR	7,593.6	7,219.4	6,807.5	7,235.4	6,970.0	-249.4	-3.5 %	162.5	2.4 %	-265.4	-3.7 %
1098 ChildTrEm	427.9	473.0	396.8	396.8	396.8	-76.2	-16.1 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	43,309.9	68,057.7	71,286.8	71,288.5	71,286.8	3,229.1	4.7 %	0.0	0.0 %	-1.7	0.0 %
1156 Rcpt Svcs	13,586.8	16,093.9	14,957.2	16,615.0	14,957.3	-1,136.6	-7.1 %	0.0	0.0 %	-1,657.7	-10.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MolPlc</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPlc to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
1168 Tob ED/CES	2,803.2	6,066.2	5,389.5	5,395.6	5,389.5	-676.7	-11.2 %	0.0	0.0 %	-6.1	-0.1 %
1180 A/D P&T Fd	0.0	3,600.0	18,027.2	18,027.2	18,027.2	14,427.2	400.8 %	0.0	0.0 %	0.0	0.0 %
<u>Positions:</u>											
Perm Full Time	3,019.0	3,121.0	3,160.0	3,160.0	3,160.0	39.0	1.2 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	138.0	135.0	156.0	156.0	156.0	21.0	15.6 %	0.0	0.0 %	0.0	0.0 %
Temporary	102.0	134.0	126.0	126.0	126.0	-8.0	-5.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1 %	-7,394.4	-1.3 %	-48,487.6	-8.2 %
Fed Restricted	676,522.3	841,381.3	897,103.0	888,891.6	897,103.0	55,721.7	6.6 %	0.0	0.0 %	8,211.4	0.9 %
Other Funds	140,709.2	178,380.7	221,994.0	224,332.7	213,693.2	35,312.5	19.8 %	-8,300.8	-3.7 %	-10,639.5	-4.7 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Longevity Bonus Grants											
Longevity Bonus Grants	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
* BRU Total	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
Alaska Longevity Programs											
Alaska Longevity Programs Management	1,349.7	1,415.6	1,417.1	1,428.4	1,367.1	-48.5	-3.4%	-50.0	-3.5%	-61.3	-4.3%
Pioneers Homes	34,477.6	35,207.5	35,179.4	35,645.7	35,179.4	-28.1	-0.1%	0.0	0.0%	-466.3	-1.3%
* BRU Total	35,827.3	36,623.1	36,596.5	37,074.1	36,546.5	-76.6	-0.2%	-50.0	-0.1%	-527.6	-1.4%
Behavioral Health											
Alaska Youth Initiative	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	100.0%	-100.0	-3.8%	-100.0	-3.8%
AK Fetal Alcohol Syndrome Program	0.0	6,432.4	6,436.7	6,441.4	6,436.7	4.3	0.1%	0.0	0.0%	-4.7	-0.1%
Alcohol Safety Action Program (ASAP)	1,469.2	1,559.5	1,519.5	1,643.2	1,519.5	-40.0	-2.6%	0.0	0.0%	-123.7	-7.5%
Behavioral Health Medicaid Services	0.0	0.0	108,702.6	104,509.1	108,702.6	108,702.6	100.0%	0.0	0.0%	4,193.5	4.0%
Behavioral Health Grants	0.0	0.0	32,533.1	34,071.4	22,811.6	22,811.6	100.0%	-9,721.5	-29.9%	-11,259.8	-33.0%
Behavioral Health Administration	0.0	0.0	7,725.0	7,778.4	7,675.0	7,675.0	100.0%	-50.0	-0.6%	-103.4	-1.3%
Community Action Prevention & Intervention Grants	0.0	5,303.1	3,106.8	3,234.0	3,106.8	-2,196.3	-41.4%	0.0	0.0%	-127.2	-3.9%
Rural Services and Suicide Prevention	0.0	3,101.8	2,983.4	3,102.7	2,983.4	-118.4	-3.8%	0.0	0.0%	-119.3	-3.8%
Psychiatric Emergency Services	7,690.6	8,997.4	7,767.8	8,190.0	8,190.0	-807.4	-9.0%	422.2	5.4%	0.0	0.0%
Services to the Chronically Mentally Ill	13,876.7	15,250.6	12,709.9	13,274.2	13,103.7	-2,146.9	-14.1%	393.8	3.1%	-170.5	-1.3%
Designated Evaluation and Treatment	2,897.8	1,836.8	1,836.8	2,336.8	2,336.8	500.0	27.2%	500.0	27.2%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MnlPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MnlPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Behavioral Health											
Services for Severely Emotionally Disturbed Youth	6,951.0	7,034.5	2,800.0	2,800.0	2,800.0	-4,234.5	-60.2%	0.0	0.0%	0.0	0.0%
Alaska Psychiatric Institute	18,433.9	18,873.1	19,669.0	19,082.2	19,773.5	900.4	4.8%	105.5	0.5%	-208.7	-1.0%
* BRU Total	51,319.2	68,389.2	210,422.0	209,095.8	201,972.0	133,582.8	195.3%	-8,450.0	-4.0%	-8,023.8	-3.8%
Children's Services											
Children's Medicaid Services	0.0	0.0	5,848.3	5,473.3	5,848.3	5,848.3	100.0%	0.0	0.0%	375.0	6.9%
Children's Services Management	0.0	0.0	9,023.2	9,082.2	9,223.2	9,223.2	100.0%	200.0	2.2%	141.0	1.6%
Children's Services Training	0.0	0.0	1,220.4	1,220.4	1,220.4	1,220.4	100.0%	0.0	0.0%	0.0	0.0%
Front Line Social Workers	21,783.1	24,263.7	24,573.2	25,705.9	25,418.1	1,154.4	4.8%	844.9	3.4%	-287.8	-1.1%
Family Preservation	7,483.1	9,175.9	9,805.5	9,805.5	9,805.5	629.6	6.9%	0.0	0.0%	0.0	0.0%
Foster Care Base Rate	8,202.2	10,011.1	10,011.1	9,511.1	9,511.1	-500.0	-5.0%	-500.0	-5.0%	0.0	0.0%
Foster Care Augmented Rate	2,398.9	3,685.5	3,685.5	3,685.5	2,685.5	-1,000.0	-27.1%	-1,000.0	-27.1%	-1,000.0	-27.1%
Foster Care Special Need	4,489.0	3,849.2	5,212.3	4,712.3	4,712.3	863.1	22.4%	-500.0	-9.6%	0.0	0.0%
Subsidized Adoptions & Guardianship	15,390.0	14,610.1	19,011.2	17,183.8	19,011.2	4,401.1	30.1%	0.0	0.0%	1,827.4	10.6%
Residential Child Care	18,078.3	19,260.7	18,893.7	18,643.7	18,893.7	-367.0	-1.9%	0.0	0.0%	250.0	1.3%
Court Orders and Reunification Efforts	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%	-500.0	-100.0%	-500.0	-100.0%
Healthy Families	1,163.4	1,307.5	1,323.3	1,327.7	0.0	-1,307.5	-100.0%	-1,323.3	-100.0%	-1,327.7	-100.0%
Infant Learning Program Grants	5,421.9	5,252.6	5,252.6	5,252.6	5,002.6	-250.0	-4.8%	-250.0	-4.8%	-250.0	-4.8%
Women, Infants and Children	21,463.8	21,820.6	26,207.5	26,222.9	26,207.5	4,386.9	20.1%	0.0	0.0%	-15.4	-0.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Children's Services											
Balloon Project	1,373.5	1,546.6	1,546.6	11.7	0.0	-1,546.6	-100.0%	-1,546.6	-100.0%	-11.7	-100.0%
Adoption Placement Legal Services	0.0	0.0	0.0	0.0	701.7	701.7	100.0%	701.7	100.0%	701.7	100.0%
Children's Trust Programs	482.9	574.9	426.8	426.8	426.8	-148.1	-25.8%	0.0	0.0%	0.0	0.0%
* BRU Total	108,230.1	115,856.4	142,541.2	138,765.4	138,667.9	22,809.5	19.7%	-3,873.3	-2.7%	-97.5	-0.1%
Health Care Services											
Medicaid Services	693,679.7	820,036.5	630,548.3	628,600.3	630,548.3	-189,488.2	-23.1%	0.0	0.0%	1,948.0	0.3%
Catastrophic and Chronic Illness Assistance (AS 47.08)	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Medical Assistance Administration	1,793.3	2,100.4	3,890.8	3,725.3	3,640.8	1,540.4	73.3%	-250.0	-6.4%	-84.5	-2.3%
Medicaid State Programs	18,542.6	18,933.8	18,654.1	18,654.1	18,654.1	-279.7	-1.5%	0.0	0.0%	0.0	0.0%
Health Purchasing Group	16,802.9	16,941.4	15,466.9	15,508.2	15,466.9	-1,474.5	-8.7%	0.0	0.0%	-41.3	-0.3%
Certification and Licensing	1,111.5	1,117.8	1,122.9	1,133.3	1,122.9	5.1	0.5%	0.0	0.0%	-10.4	-0.9%
Hearings and Appeals	318.9	372.6	374.6	377.0	374.0	2.0	0.5%	0.0	0.0%	-2.4	-0.6%
Children's Health Eligibility	2,504.5	2,588.3	2,279.6	2,279.6	2,279.6	-308.7	-11.9%	0.0	0.0%	0.0	0.0%
Women's and Adolescents Services	0.0	0.0	2,839.5	2,847.5	2,839.5	2,839.5	100.0%	0.0	0.0%	-8.0	-0.3%
* BRU Total	738,753.4	864,090.8	677,176.7	675,125.3	676,926.7	-187,164.1	-21.7%	-250.0	0.0%	1,801.4	0.3%
Juvenile Justice											
McLaughlin Youth Center	11,371.6	11,822.3	12,039.3	12,181.0	12,039.3	217.0	1.8%	0.0	0.0%	-141.7	-1.2%
Mal-Su Youth Facility	1,305.1	1,392.2	1,422.7	1,439.3	1,422.7	30.5	2.2%	0.0	0.0%	-16.6	-1.2%