

**ALASKA LEGISLATURE**

**2581**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004**



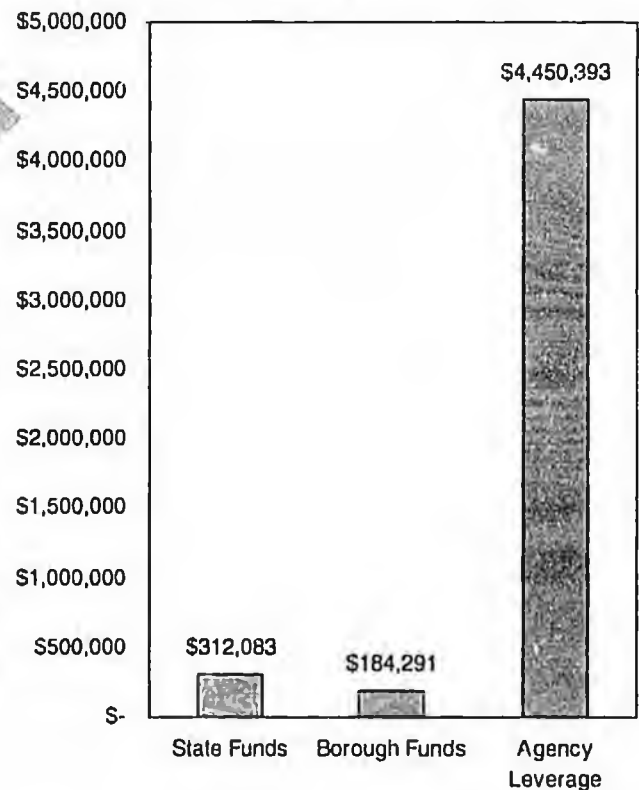
## Grant Funds Were Distributed to Eleven Non-profit Agencies

- ACCA
- Alaska Legal Services Corporation
- Big Brothers / Big Sisters
- Fairbanks Community Food Bank
- Fairbanks Native Association
- Hospice of the Tanana Valley
- Interior AIDS Association
- Interior Community Health Center
- National Senior Service Corps
- North Star Council on Aging
- North Star Youth Court

The agencies used state funds to leverage fourteen times that amount in the value of services to the community

FY 2003	
State funds	\$ 312,083
Borough funds	\$ 184,291
Income generated by projects	\$ 294,776
Other funds received by projects	\$ 1,588,451
In-kind generated by projects	\$ 2,587,136
<b>Total value to the community</b>	<b>\$ 4,946,767</b>

## Funding Leverage



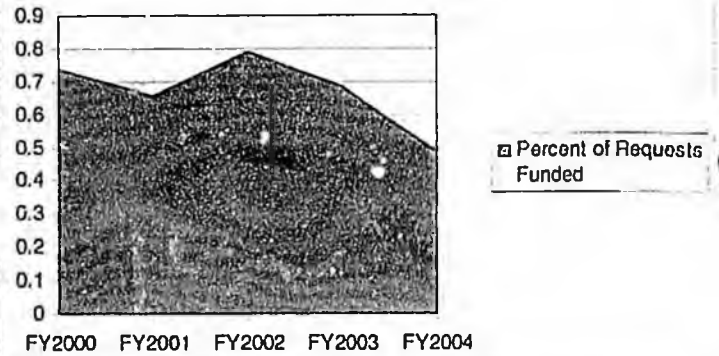
## Highlights of Services Provided

- Distributed 1,360,798 pounds of food to hungry people using 16,147 volunteer hours
- Homebound seniors received 38,480 hot meals delivered to their home
- 2,081 low income individuals received primary and preventative medical care services
- 366 terminally ill people and their loved ones received direct care and support
- 250 individuals received legal advice and referrals for housing, family law, health, and income maintenance problems
- 522 children spent time with their Big Brother / Big Sister, enriching their lives with adult attention and support; over 68% showed improvement in school performance
- 92 youth were arraigned in youth court, diverting work from the formal juvenile justice system; youth defendants paid \$3,086 in restitution and contributed 1,615 hours of community service
- Provided transportation for 3,809 senior volunteer trips from their residences to 27 active workstations
- Community Service Patrol drivers picked-up and transported 1386 public inebriates

**State Funding Decreased 42%  
Since FY 2002.**

**The community lost the potential to generate \$459,466, \$769,652, and \$1,287,480 of other funds, project income and in-kind contributions in FY02-03-04 respectively, due to insufficient state funding.**

**Percent of Requests Funded FY00-FY04**



<b>FY 2004 Human Services Community Matching Grant Projects Funded</b>			<b>Other Funds, Project Income &amp; In-Kind Contributions</b>
<b>Agency</b>	<b>Brief Project Description</b>	<b>Grant Amount</b>	
Big Brothers Big Sisters	Match children in need of additional adult attention with adult volunteers.	\$50,000	\$919,862
Fairbanks Community Food Bank	Collect local surplus food and give it to people who need it, through agencies who are trained to identify and respond to those needs.	\$50,000	\$2,052,000
Alaska Legal Services Corp.	Provide legal assistance to low-income families (those with incomes below 125% of poverty level) in civil cases such as housing, income, public assistance benefits, health care and family law.	\$50,000	\$80,508
Interior Community Health Center	Provide preventative & primary health care services on a sliding fee schedule to low & moderate income people.	\$50,000	\$184,000
North Star Council on Aging	Deliver hot healthy meals to homebound elders living within the FNSB, to include frozen meal service on weekends.	\$50,000	\$268,343
North Star Youth Court	Operate community-based juvenile justice diversion and victim/offender mediation program.	\$50,000	\$181,896
Interior AIDS Association	Provide a full service, methadone maintenance treatment program to opiate dependent persons. (Requested \$49,558 but only \$31,014 was available)	\$31,014	\$138,718
<b>Total Projects Funded</b>		<b>\$331,014</b>	<b>\$3,625,327</b>

<b>FY 2004 Human Services Community Matching Grant Projects NCT Funded</b>			
<b>Agency</b>	<b>Brief Project Description</b>	<b>Grant Amount</b>	
Interior AIDS Association	Balance of request not funded	\$18,544	\$0
National Senior Service Corps	Support transportation needs of senior citizens volunteering their time through Foster Grandparents, Senior Companions, and RSVP programs.	\$50,000	\$314,014
Hospice of the Tanana Valley	Provide Patient Care Services and support to terminally ill people and their loved ones. Provide Bereavement Services, education, information and training on issues relating to death and dying, grief and loss.	\$50,000	\$535,134
ACCA	Provide early intervention services to children, age birth to three, in social services custody who begin life with medical, biological or social risks and who experience developmental delays.	\$50,000	\$10,225
Bread Line, Inc.	Feed people through the Soup Kitchen, operate a day labor program, and supply donated clothing and other household goods to those in need.	\$48,500	\$115,139
Fairbanks Native Association	Provide a van service that picks up public inebriates and substance abusers, assesses their condition, and transports them to an appropriate facility.	\$50,000	\$169,254
Boys & Girls Club of the Tanana Valley	Provide an affordable summer day camp program where youth ages 8-12 participate in programs and activities designed to encourage academic and social development, positive choices, increased self-esteem and competence.	\$50,000	\$79,275
Fairbanks Counseling & Adoption	Engage at-risk youth ages 14-18 in the positive physical and emotional challenges of wilderness adventure leading to the cessation of substance abuse, achievement of physical fitness and school/job retention culminating in an increased capacity for creating a positive pro-social outlook on life.	\$35,000	\$64,439
<b>Total Projects Not Funded</b>		<b>\$382,044</b>	<b>\$1,287,480</b>

## SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON HEALTH AND SOCIAL SERVICES

The Senate Finance subcommittee on the Department of Health and Social Services has reviewed the agency's programs and Governor's Amended FY05 budget proposal.

The Governor's budget strategies for State general funds include:

❖ Increases to maintain services	65,080.1
✓ Formula adjustments in Medicaid, Adult Public Assistance, and Subsidized Adoptions and Guardianship	
❖ Program Enhancements	664.1
✓ Additional front-line social workers to reduce caseloads	
✓ Redirection of funding in DJJ Probation Services to focus on community programs and deflect children from detention	
❖ Refinancing	(19,960.7)
✓ Increase Medicaid Proshare	
✓ Enroll Pioneer Homes as a Medicaid Provider	
✓ Other fund source switches and cost shifting	
❖ Efficiencies	(22,837.6)
❖ Cost Containment	(23,911.6)
❖ Transfers to/from Other Agencies	17.4
<b>Total GF Changes</b>	<b>(948.3)</b>

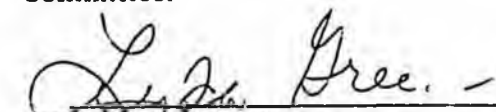
The Department has undertaken further reorganization by consolidating all budget, financial, and department operational support into the new Finance and Management Services established within the Office of the Commissioner. This consolidation is an effort to more ably account for and manage the Department's more than \$1.65 billion budget and to implement more efficient and consistent policies and procedures.

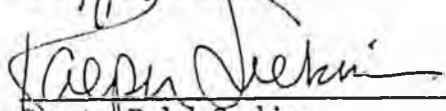
The subcommittee has accepted the Governor's recommended changes outlined above.

Upon further examination of the budget request and discussion in subcommittee, it became clear there are some areas of cost containment the Department will not be able to achieve, specifically in: 1) the Alcohol Safety Action Program; 2) Pioneers' Homes; and 3) Residential Child Care. These changes and other recommendations are detailed in the following pages.

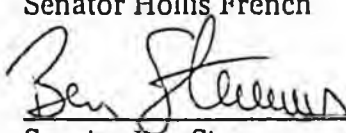
	General Purpose	Federal	Other	Total FY05
Governor's Amd	\$524,262.9	\$933,144.2	\$198,670.0	\$1,656,077.1
Changes	\$ 591.0	\$1,900.0	(\$1,512.1)	\$ 978.9
<b>Subcommittee Recommendation</b>	<b>\$524,853.9</b>	<b>\$935,044.2</b>	<b>\$197,157.9</b>	<b>\$1,657,056.0</b>

The subcommittee members signed below do recommend this budget to the full Senate Finance Committee:

  
 \_\_\_\_\_  
 Senator Lyda Green, Chair

  
 \_\_\_\_\_  
 Senator Ralph Seekins

\_\_\_\_\_  
 Senator Hollis French

  
 \_\_\_\_\_  
 Senator Ben Stevens

## Medicaid

The Department has made an aggressive effort to contain costs and still account for growth in the Medicaid program. When compared to the FY04 budget for Medicaid that includes legislatively approved increases of federal funding and the current supplemental request, the Governor's FY05 budget request is actually \$36.6 million less than the FY04 budget (see attached spreadsheet). Although the subcommittee accepts the Governor's recommended level of funding for Medicaid, there are several aspects of the program that should be noted for future reference.

The status of FairShare, the precursor to ProShare, is still in limbo with the federal government. Since FY02, and projected through FY04, the State will have received \$52 million less in FairShare payments than anticipated. To begin addressing this problem, the Department's FY05 budget request contains an increase of \$7.5 million in GF to replace these dollars. In the event of an unfavorable ruling by the federal government, the State may be liable at some near future date for a large repayment.

The unrealized portion of FairShare has been partially offset by the successful use of ProShare, which is expected to return \$18 million more than planned by the end of FY04. The Department continues to increase use of this tool wherever practical and in cooperation with Indian Health Service agencies. The subcommittee has confidence the Department can realize its goals.

Also on the periphery, the Centers for Medicare and Medicaid Services (CMS) bears watching. Attached is an information piece prepared by the National Council of State Legislatures on Medicaid proposals at the federal level. This article notes a number of proposals surfacing in Washington, D.C., aimed at decreasing the federal government's share of Medicaid at the states' expense. These proposals include setting conditions to approval of State Plan amendments, limiting intergovernmental transfers, and reducing the federal match rate for information and claims management systems. The article encourages state legislators to become actively involved in reviewing pending State Plan amendments and in communicating potential harmful impacts with their Congressional delegations.

## Pioneers' Homes

### **Pioneer Homes**

**500.0 GF**

These general funds are restored to the Pioneer Homes because the Department does not expect to realize additional receipts from residents next year. Occupancy at the homes has decreased from 95% in 1994 to 73% in FY03. Seniors are living in their own homes for longer periods of time; but when they do enter the homes they tend to need a higher, and more costly, level of care.

## **Behavioral Health**

### **Alcohol Safety Action Program (ASAP)**

400.0 Fed Rcpts  
80.0 I/A Rcpts  
365.7 RSS

There seems to be little disagreement that the ASAP is a significant factor in preventing repeat offenses from a majority of first-time offenders in alcohol-related misdemeanors. As such, it is a service that probably costs relatively little in proportion to its potential societal cost if it were not in place. What is in disagreement is how the ASAP should be managed and supported.

The Department has not presented the subcommittee with a cohesive plan showing collaboration and support from the users and providers of this system: enforcement, prosecution, judicial, probation, corrections, rehabilitation, and licensing. In fact, we have received information that indicates a lack of such coordination, including no identifiable system of revenue collection by grantees, no buy-in from providers, and little communication with the Court System.

The subcommittee adds six positions and \$416.2 for reinstatement of the Anchorage ASAP office. Also added is \$429.5 to the grants line for a total of \$625.0 intended for the ASAP providers in areas outside Anchorage. Intent language is also added (see attached report) that the Department and other involved parties will resolve this issue and report back to the legislature.

### **Behavioral Health Grants**

191.4 GF  
(-733.6) A/D P&T

The Governor's FY05 proposal allocates \$17,925.0 in Alcohol and Drug Abuse Prevention and Treatment funds, yet estimated revenues for FY 05 total only \$17,191.4. This adjustment is made to align appropriations with expected revenues. The additional general funds are effectively transferred from BH Admin to help offset this reduction.

The subcommittee makes no specific project recommendations, trusting the Department to direct grant funds within this appropriation where they will best serve.

### **Behavioral Health Admin**

(191.4) GF  
191.4 TobEd/Ces

The Department transferred responsibility for the tobacco enforcement program to this component in FY05. The budget transactions transferred funds from BH Grants and Epidemiology totaling \$705.0, of which \$191.4 were general funds. This fund change ensures that tobacco funds fully support enforcement activities.

## **Office of Children's Services**

### **Residential Child Care**

375.1 GF

The Department's original budget submission contained a plan to increase the fiscal responsibility of school districts for the educational costs of children in out-of-state treatment centers. In discussions with the Department, however, local school districts have expressed the position that if they have no involvement in the decision of sending children out of state, they are not obligated to pay.

These funds are returned to the component to ensure that children in the State's custody receive appropriate education services.

**Children's Trust Programs****600.0 Fed Rcpts**

The Children's Trust Program in the Office of Children's Services received a \$600.0 appropriation in the omnibus bil. under the U.S. Department of Justice, Juvenile Justice Program. This grant will fund a comprehensive media campaign to increase awareness of, and contributions to, the Children's Trust Fund. A letter of request from the Administration is attached to this report.

**Public Assistance****Alaska Temporary Assistance Program****900.0 Fed Rcpts**

Under current federal law for the Temporary Assistance for Needy Families program, states are required to contribute at least 80 percent of their historic expenditures, or 75 percent if work participation rates are met. This is known as Maintenance of Effort (MOE). Alaska is currently in compliance with participation requirements and is eligible for the 75 percent MOE floor.

The Department's FY05 request for ATAP took full advantage of the lower floor and reduced general funds in this component by \$2.3 million. This \$900.0 is part of the federal TANF High Performance Bonus awarded to the State in September of 2003. The subcommittee recommends these funds be used to support work services so the State continues its high performance in transitioning people from welfare to work.

**Public Health****Tobacco Prevention and Control****(-866.4) TobEd/Cess Fund**

The Governor's FY05 proposal allocates \$5,393.2 in Tobacco Funds, yet estimated revenues for FY 05 total only \$4,669.0 (\$4,440.0 FY05 revenue + \$269.0 carry-forward). This adjustment is made to align appropriations with revenues.

In total, the changes made throughout this report bring the appropriation of FY05 projected revenues to \$4,669.0 from the tobacco education and cessation fund. This meets the 20% expenditure ratio of tobacco settlement funds on tobacco education and enforcement programs.

**Finance and Management Services****Information Technology Services****(49.2) TobEd/Cess Fund****49.2 GF**

These funds ended up in this component as a result of the many transfers associated with the consolidation into Finance and Management Services. The fund switch is made to ensure that tobacco funds are spent on education and enforcement programs.

**Grants****Human Services Community Matching Grant****(333.3) GF**

Ch. 83, SLA 2003, was enacted with legislative intent language (page 22, lines 12-18) that this grant program will be phased out in equal reductions over the next three years. This reduction is the first of those three. See also the intent language in the attached report.

## ***Appropriation Structure***

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The Department has requested a collapse of its budget structure to a single appropriation. While a single appropriation for this agency may be unprecedented there is some rationale for allowing it, not the least of which is related to the large general fund reduction that totals upward of \$66 million. In order to meet the Department's mission with the budget as proposed by the Governor, the Commissioner will require the greatest flexibility in allocating funds where they will be needed. The Commissioner is implementing a business-like model of financial services management that, combined with a single appropriation structure, allows the best possible chance of success.

The nature of the State's accounting system and the financial reporting and audit requirements of State agencies preclude any real collapse of structure. The subcommittee expects the Department to continue to track its program budget allocations and expenditures in the same manner as always, and to annually report to the legislature the accurate costs of all programs by fund source and expenditure category.

## ***Technical Amendment***

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The attached amendment was proposed by the Legislative Finance Division to correct the amount of general funds being used as match within seven components. The incorrect identification of general funds as general fund match is due to the large number of internal transfers between components. The House Finance Committee adopted the amendment in a form of appropriations and allocations. As far as allocations go, this amendment will match the changes in made CSHB 375(FIN).

## ***Intent Language***

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See attached "Wordage Report – FY 2005 Operating Budget – Senate Structure" prepared by the Legislative Finance Division.

**Senate Finance Subcommittee on Health & Social Services  
5 April 2004 at 5:50 p.m.**

**Quorum**

Members Present: Senator Lyda Green, Chair  
Senator Hollis French  
Senator Ralph Seekins  
Senator Ben Stevens

Senator Ben Stevens left the meeting approximately 10 minutes after it began.

**Record of Amendments Proposed**

Amendment #1 by Senator French

Add \$333.3 GF to Human Services Community Matching Grant

Motion Failed: 1 yea, 2 nay

Amendment #2 by Senator French

Add \$660.0 GF to Services to the Seriously Mentally Ill

Motion Failed: 1 yea, 2 nay


Amendment #3 by Senator French

Add \$440.0 GF to Services for Severely Emotionally Disturbed Youth

Motion Failed: 1 yea, 2 nay

**Closeout**

Senator Seekins moved the subcommittee report as presented be forwarded to the full Senate Finance Committee. There was no objection and, therefore, no vote but Senator French declined to sign the report.

By:   
Traci Carpenter, Aide to Senator Green

Medicaid Request Comparison															
	FY04 Mgt Plan				FY04 + Supplemental + RPLs					FY05 Gov Amd					% Chg from Total FY04
	GF	Fed	Other	Total	GF	Fed	Other	Total	Chg \$	GF	Fed	Other	Total	Chg \$	
BH Medicaid	37,982.9	64,809.7	1,500.0	104,292.6	37,625.9	74,508.6	1,500.0	113,634.5	9,341.9	43,365.9	73,462.7	1,500.0	118,328.6	4,694.1	4.1%
Children's Medicaid	4,186.1	5,725.3	0.0	9,911.4	4,186.1	6,016.1	0.0	10,202.2	290.8	4,322.3	6,529.4	0.0	10,851.7	649.5	6.4%
HCS Medicaid	95,983.7	441,019.1	65,245.9	602,248.7	100,769.4	475,852.2	65,526.4	642,148.0	39,899.3	102,162.4	470,221.8	56,640.5	629,024.7	(13,123.3)	-2.0%
Senior Medicaid	72,324.0	111,220.5	0.0	183,544.5	78,696.0	140,869.3	558.4	220,123.7	36,579.2	74,832.0	116,459.2	0.0	191,291.2	(28,832.5)	-13.1%
<b>Total Medicaid</b>	<b>210,476.7</b>	<b>622,774.6</b>	<b>66,745.9</b>	<b>899,997.2</b>	<b>221,277.4</b>	<b>697,246.2</b>	<b>67,584.8</b>	<b>986,108.4</b>	<b>86,111.2</b>	<b>224,682.6</b>	<b>666,673.1</b>	<b>58,140.5</b>	<b>949,496.2</b>	<b>(36,612.2)</b>	<b>-3.7%</b>
				Change in \$	10,800.7	74,471.6	838.9	86,111.2		3,405.2	(30,573.1)	(9,444.3)	(36,612.2)		
				New Money	0.0	74,471.6	0.0	74,471.6							
				Redirected \$	10,800.7	0.0	838.9	11,639.6							



# NCSL CAPITOL TO CAPITOL

AN INFORMATION SERVICE OF NCSL'S STANDING COMMITTEES

VOLUME 11 #10  
March 1, 2004

If you have questions regarding *Capitol to Capitol*, or if you need previous editions, please call Lisa Sims (202) 624-8188 or e-mail Lisa.Sims@ncsl.org.

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**MEDICAID PROPOSALS UNFAVORABLE TO STATES CONTINUE TO SURFACE.** The president's FY 2005 budget proposal includes almost \$2 billion in federal savings from the Medicaid program. It proposes to achieve \$1.5 billion alone through "curbing" the use of intergovernmental transfers. The reduction would be made by limiting states' ability to set rates for health care providers. The budget also proposes to reduce federal Medicaid payments to states by \$261 million through a one-time reduction in Medicaid administrative costs popularly known as "cost allocation." This is an elusive issue related to the 1996 welfare reform law and explained in detail in *Medicaid Cost Allocation: A Background*, available from the NCSL Washington Office. Finally, the president's budget proposed to reduce the enhanced federal match rate for information and claims management systems from 90 percent to 75 percent, saving the federal government \$80 million. This reduction is particularly ill-timed as states prepare for their role in the implementation of the Medicare prescription drug program, which includes eligibility determinations for the Medicare Part D subsidies.

In addition to proposals in the budget, the administration is increasingly depending on regulatory and administrative maneuvers to curb state Medicaid spending. On January 7, the Centers for Medicare and Medicaid (CMS) published in the Federal Register a notice invoking an emergency procedure to change the format and timing of the states' reporting of budget and expenditure information that establishes the basis for entitlement reimbursements to states for Medicaid expenditures. Under current practice, the centers review the information retrospectively. CMS proposed a prospective budget and financial management process that essentially gives CMS authority to "prior approve" mechanisms states use to provide their match and to base state payments on Medicaid budgets "proposed" by governors. States were given only 24 hours to respond. That met with immediate resistance from NCSL and others culminating last week in an announcement that another notice with a 60-day comment period will be published after consultation with governors and state Medicaid directors.

Another technique being used by CMS is to extract concessions from states during negotiations for state plan amendments and waivers. One state seeking an amendment to its nursing facilities operations was told by CMS that the request would not be approved unless the state agreed to, among other things, end all intergovernmental transfers. This raises serious concerns since intergovernmental transfers are allowed under current law, and apparently the intergovernmental transfers in the state complied with federal law. State legislators are encouraged to share information with NCSL regarding instances where local governments provide part of the state match and specific programs are funded through intergovernmental transfers. State legislators are encouraged to review pending state plan amendments to see if state officials are being told approval is conditioned on termination of intergovernmental transfer use. In a similar vein, state Medicaid directors and governors are being approached about capping their Medicaid programs as part of waiver applications or as part of ongoing negotiations to address disallowances. Last week two governors expressed interest in pursuing a "block grant" approach for Medicaid using the 1115 waiver approach. Senator Charles Scott (R-Wyoming) has introduced an amendment to the budget bill in Wyoming that would prohibit the state Medicaid agency from agreeing to a Medicaid cap without approval of the state legislature. With much of the action occurring through administrative mechanisms, more states may want to consider this approach.

State legislators should be prepared to share information with their congressional delegation regarding the harm that would occur if the president's budget proposals are enacted. In addition, it is important to share with members of Congress the important role intergovernmental transfers play in supporting the Medicaid program in your state. (NCSL staff contact: Joy Johnson Wilson)

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# STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER  
FINANCE AND MANAGEMENT SERVICES

FRANK H. MURKOWSKI, GOVERNOR

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March 23, 2004

The Honorable Lyda Green, Chair  
Senate Finance Subcommittee  
State Capitol, Room 516  
Juneau, AK 99801-1182

Dear Senator Green:

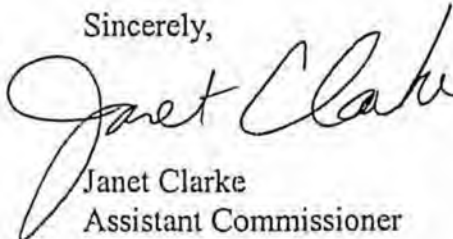
This is to request that the Senate Subcommittee consider an increase of federal authorization in the Children's Trust component for FY05.

The Children's Trust Program in the Office of Children's Services (OCS) recently received a \$600.0 appropriation in the omnibus bill under the Dept. of Justice, Juvenile Justice Program. The appropriation will be utilized to fund a comprehensive media campaign to increase awareness and contributions to the Children's Trust Fund. In addition, a portion of the appropriation will be used to fund grants to community non-profit agencies to strengthen families and prevent child abuse and neglect.

OCS was unaware that this funding was a possibility when preparing their FY05 budget and did not request an increment for these funds. The amount of federal authorization in the budget currently is not sufficient to encompass this new federal appropriation.

Thank you for your consideration of this request.

Sincerely,



Janet Clarke  
Assistant Commissioner

cc: Senator Ralph Seekins, Capitol Building, Room 125  
Senator Hollis French, Capitol Building, Room 504  
Senator Ben Stevens, Capitol Building, Room 119  
Joel Gilbertson, Commissioner

LFD Technical Amendment Backup				
<b>Transfers In/Out Tally</b>				
<b>Ass't Living Home Resident Subsidies</b>				
	GF	GFM		
APA	(1236.5)			
SDS Medicaid		688.4		
SDS Prot, CS, Admin	548.1			
<b>Total:</b>	<b>(688.4)</b>	<b>688.4</b>		
<b>Grants Consolidation to Admin Support Svcs</b>				
	GF	GFM		
PA Field Svcs	(159.3)			
Admin Support Svcs		159.3		
<b>Total:</b>	<b>(159.3)</b>	<b>159.3</b>		
<b>HR Integration</b>				
	Fed	GF	GFM	Total
Personnel and Payroll	(489.1)	(629.4)	(156.4)	(1274.9)
Probation	20.7	121.1	23.9	165.7
MAA	25.5		25.4	50.9
PAA	11.8		9.7	21.5
PA Field Svcs	100.3		82.1	182.4
SDS Admin	15.2		10.2	25.4
Pioneer Homes	34.9	220		254.9
BH Admin	76.3	63.9		140.2
Child Svcs Mgt	71.3		107.1	178.4
Public Health Adm	122.4	81.5		203.9
Admin Sup Svcs	10.7	40.9		51.6
Total In	489.1	527.4	258.4	
<b>Total:</b>	<b>(0.0)</b>	<b>(102.0)</b>	<b>102.0</b>	<b>0.0</b>
<b>Total Summaries</b>		<b>GF</b>	<b>GFM</b>	
		<b>(949.7)</b>	<b>949.7</b>	
<b>Fund Change GFM to GF to Correct</b>				
JJD/Probation		23.9	-23.9	
HCS/MAA		25.4	-25.4	
PA/PAA		9.7	-9.7	
PA/PA Field Svcs		32.8	-32.8	
SDS/SDS Admin		10.2	-10.2	
SDS Medicaid		688.4	-688.4	
Admin Support Svcs		159.3	-159.3	
<b>Total Fund Changes</b>		<b>949.7</b>	<b>-949.7</b>	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Alaska Mental Health Board	124,800	
4	Commission on Aging	257,500	
5	Governor's Council on	2,081,500	
6	Disabilities and Special		
7	Education		
8	Pioneers Homes Advisory	19,200	
9	Board		
10	<b>Human Services Community</b>	<b>1,000,000</b>	<b>1,000,000</b>
11	<b>Matching Grant</b>		
12	It is the intent of the legislature that the Human Services Community Matching Grant funding		
13	will be phased out in equal reductions over a period of three years. This phased reduction is to		
14	facilitate development of Faith Based and other community focused initiatives to supplant		
15	dependency upon direct State funding. Faith Based and other community focused initiatives		
16	are most appropriate to direct specific resources to particular community needs,		
17	complimenting the concentration of State resources on core public health and social services		
18	needs.		
19	Human Services Community	1,000,000	
20	Matching Grant		
21	*****	*****	
22	***** Department of Labor and Workforce Development *****		
23	*****	*****	
24	<b>Office of the Commissioner</b>	<b>13,943,800</b>	<b>1,339,800 12,604,000</b>
25	Commissioner's Office	581,100	
26	Alaska Labor Relations	330,000	
27	Agency		
28	Management Services	3,103,600	
29	DOL State Facilities Rent	33,000	
30	Data Processing	5,853,200	
31	Labor Market Information	4,042,900	
32	<b>Compensation and Safety</b>	<b>14,219,600</b>	<b>1,393,600 12,826,000</b>
33	Workers' Compensation	2,817,000	

## Agency Totals - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

### Agency: Department of Health and Social Services

	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>	
<b>Totals for Agency</b>	<b>1,636,102.6</b>	<b>1,656,077.1</b>	<b>1,657,056.0</b>	<b>19,974.5</b>	<b>1.2 %</b>	<b>978.9</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	197,166.7	202,303.4	202,689.6	5,136.7	2.6 %	386.2	0.2 %
Travel	5,602.3	4,611.5	4,614.5	-990.8	-17.7 %	3.0	0.1 %
Contractual	127,182.3	158,483.8	159,098.8	31,301.5	24.6 %	615.0	0.4 %
Commodities	26,398.2	26,237.8	26,247.8	-160.4	-0.6 %	10.0	
Equipment	2,607.8	2,279.7	2,281.7	-328.1	-12.6 %	2.0	0.1 %
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	
Grants, Claims	1,277,145.3	1,262,160.9	1,262,123.6	-14,984.4	-1.2 %	-37.3	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	890,839.7	933,142.2	935,042.2	42,302.5	4.7 %	1,900.0	0.2 %
G 1003 G/F Match	256,247.1	266,235.5	265,285.8	9,988.4	3.9 %	-949.7	-0.4 %
G 1004 Gen Fund	176,199.6	171,455.1	172,995.8	-4,744.5	-2.7 %	1,540.7	0.9 %
G 1005 GF/Prgm	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	84,439.7	67,239.8	67,319.8	-17,199.9	-20.4 %	80.0	0.1 %
F 1013 AI/Drg RLF	2.0	2.0	2.0	0.0		0.0	
G 1037 GF/MH	92,764.5	86,572.3	86,572.3	-6,192.2	-6.7 %	0.0	
O 1050 PFD Fund	15,405.5	15,949.9	15,949.9	544.4	3.5 %	0.0	
O 1061 CIP Rcpts	1,192.6	1,871.5	1,871.5	678.9	56.9 %	0.0	
O 1092 MHTAAR	7,288.8	6,393.4	6,393.4	-895.4	-12.3 %	0.0	
O 1098 ChildTrEm	396.8	395.9	395.9	-0.9	-0.2 %	0.0	
O 1108 Stat Desig	71,288.5	65,221.0	65,221.0	-6,067.5	-8.5 %	0.0	

**Agency Totals - FY 2005 Operating Budget - Senate Structure**

**Numbers & Language**

**Agency: Department of Health and Social Services**

	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>	
O 1156 Rcpt Svcs	16,615.0	18,280.3	18,146.0	1,665.3	10.0 %	-134.3	-0.7 %
O 1168 Tob ED/CES	5,395.6	5,393.2	4,669.0	-2.4		-724.2	-13.4 %
O 1180 A/D P&T Fd	18,027.2	17,925.0	17,191.4	-102.2	-0.6 %	-733.6	-4.1 %
<u>Positions:</u>							
Perm Full Time	3,151	3,011	3,017	-140	-4.4 %	6	0.2 %
Perm Part Time	137	101	101	-36	-26.3 %	0	
Temporary	131	128	128	3	-2.3 %	0	
<u>Funding Summary:</u>							
General Funds	525,211.2	524,262.9	524,853.9	-948.3	-0.2 %	591.0	0.1 %
Federal Receipts	890,841.7	933,144.2	935,044.2	42,302.5	4.7 %	1,900.0	0.2 %
Other Funds	220,049.7	198,670.0	197,157.9	-21,379.7	-9.7 %	-1,512.1	-0.8 %

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>	
<b>Health and Social Services</b>						
Alaskan Pioneer Homes Mgt	0.0	864.4	864.4	864.4	100.0 %	0.0
Pioneer Homes	35,522.7	36,320.7	36,320.7	798.0	2.2 %	0.0
AK Fetal Alcohol Syndrome Pgm	6,441.4	6,924.4	6,924.4	483.0	7.5 %	0.0
Alcohol Safety Action Program	1,175.6	294.6	1,140.3	-881.0	-74.9 %	845.7    287.1 %
Behavioral Health Medicaid Svc	104,292.6	118,328.6	118,328.6	14,036.0	13.5 %	0.0
Behavioral Health Grants	30,998.9	28,864.9	28,322.7	-2,134.0	-6.9 %	-542.2    -1.9 %
Behavioral Health Admin	6,776.1	8,108.4	8,108.4	1,332.3	19.7 %	0.0
CAPI Grants	2,936.0	2,458.2	2,458.2	-477.8	-16.3 %	0.0
Rural Services/Suicide Prevent	2,984.3	2,901.1	2,901.1	-83.2	-2.8 %	0.0
Psychiatric Emergency Svcs	8,110.0	7,132.7	7,132.7	-977.3	-12.1 %	0.0
Svcs to Seriously Mentally Ill	12,953.7	10,442.7	10,442.7	-2,511.0	-19.4 %	0.0
Designated Eval & Treatment	2,336.8	1,211.9	1,211.9	-1,124.9	-48.1 %	0.0
Svcs/Severely Emotion Dst Yth	2,800.0	4,582.4	4,582.4	1,782.4	63.7 %	0.0
Alaska Psychiatric Institute	19,276.6	18,720.4	18,720.4	-556.2	-2.9 %	0.0
Children's Medicaid Services	9,911.4	10,851.7	10,851.7	940.3	9.5 %	0.0
Children's Services Management	8,949.4	6,352.5	6,352.5	-2,596.9	-29.0 %	0.0
Children's Services Training	1,220.4	1,209.0	1,209.0	-11.4	-0.9 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	04NetPLN	Gov Amd	SenSub	04NetPLN to Gov Amd		Gov Amd to SenSub	
<b>Health and Social Services</b>							
Front Line Social Workers	25,687.8	28,737.6	28,737.6	3,049.8	11.9 %	0.0	
Family Preservation	9,805.5	9,285.6	9,285.6	-519.9	-5.3 %	0.0	
Foster Care Base Rate	9,511.1	10,106.9	10,106.9	595.8	6.3 %	0.0	
Foster Care Augmented Rate	2,685.5	2,126.1	2,126.1	-559.4	-20.8 %	0.0	
Foster Care Special Need	4,712.3	4,662.0	4,662.0	-50.3	-1.1 %	0.0	
Sub Adoptions & Guardianship	18,382.7	19,732.9	19,732.9	1,350.2	7.3 %	0.0	
Residential Child Care	14,372.9	5,027.8	5,402.9	-9,345.1	-65.0 %	375.1	7.5 %
Infant Learning Program Grants	5,202.6	7,659.9	7,659.9	2,457.3	47.2 %	0.0	
Women, Infants and Children	26,108.5	25,547.9	25,547.9	-560.6	-2.1 %	0.0	
Children's Trust Programs	426.8	425.9	1,025.9	-0.9	-0.2 %	600.0	140.9 %
Child Protection Legal Service	227.5	227.5	227.5	0.0		0.0	
Medicaid Services	620,354.1	649,258.2	649,258.2	28,904.1	4.7 %	0.0	
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0		0.0	
Medical Assistance Admin.	3,621.8	6,474.3	6,474.3	2,852.5	78.8 %	0.0	
Health Purchasing Group	15,287.7	15,606.2	15,606.2	318.5	2.1 %	0.0	
Hearings and Appeals	455.6	491.6	491.6	36.0	7.9 %	0.0	
Women's and Adolescents' Svcs	2,880.7	2,592.6	2,592.6	-288.1	-10.0 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MgtPLN	Gov Amd	SenSub	04MgtPLN to Gov Amd	Gov Amd to SenSub	
Health and Social Services						
McLaughlin Youth Center	12,181.0	11,968.4	11,968.4	-212.6	-1.7 %	0.0
Mat-Su Youth Facility	1,439.3	1,518.8	1,518.8	79.5	5.5 %	0.0
Kenai Peninsula Youth Facility	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %	0.0
Fairbanks Youth Facility	3,068.6	3,344.4	3,344.4	275.8	9.0 %	0.0
Bethel Youth Facility	2,398.8	2,823.0	2,823.0	424.2	17.7 %	0.0
Nome Youth Facility	1,156.6	1,174.2	1,174.2	17.6	1.5 %	0.0
Johnson Youth Center	2,660.4	2,432.1	2,432.1	-228.3	-8.6 %	0.0
Ketchikan Regional Yth Facilit	1,320.7	1,143.1	1,143.1	-177.6	-13.4 %	0.0
Probation Services	8,869.7	8,683.5	8,683.5	-186.2	-2.1 %	0.0
Delinquency Prevention	3,287.5	2,308.1	2,308.1	-979.4	-29.8 %	0.0
ATAP	47,653.7	43,896.9	44,796.9	-3,756.8	-7.9 %	900.0 2.1 %
Adult Public Assistance	57,820.2	57,161.4	57,161.4	-658.8	-1.1 %	0.0
Child Care Benefits	47,725.0	46,013.2	46,013.2	-1,711.8	-3.6 %	0.0
General Relief Assistance	1,499.0	1,499.0	1,499.0	0.0		0.0
Tribal Assistance	8,612.5	8,381.4	8,381.4	-231.1	-2.7 %	0.0
PFD Hold Harmless	15,405.5	15,949.9	15,949.9	544.4	3.5 %	0.0
Energy Assistance Program	12,024.9	9,640.1	9,640.1	-2,384.8	-19.8 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MgtPln	Gov Amd	SenSub	04MgtPln to Gov Amd		Gov Amd to SenSub
<b>Health and Social Services</b>						
Public Assistance Admin	3,107.1	2,733.0	2,733.0	-374.1	-12.0 %	0.0
Public Assistance Field Svcs	25,901.6	26,996.7	26,996.7	1,095.1	4.2 %	0.0
Fraud Investigation	1,381.1	1,448.6	1,448.6	67.5	4.9 %	0.0
Quality Control	1,101.4	1,099.5	1,099.5	-1.9	-0.2 %	0.0
Work Services	16,268.9	16,168.8	16,168.8	-100.1	-0.6 %	0.0
Nursing	20,125.0	17,937.8	17,937.8	-2,187.2	-10.9 %	0.0
Public Health Admin Svcs	3,267.9	2,367.4	2,367.4	-900.5	-27.6 %	0.0
Certification and Licensing	1,122.9	1,850.0	1,850.0	727.1	64.8 %	0.0
Epidemiology	18,678.1	17,269.0	17,269.0	-1,409.1	-7.5 %	0.0
Bureau of Vital Statistics	2,058.1	1,821.9	1,821.9	-236.2	-11.5 %	0.0
Community Health/EMS Services	14,184.9	5,992.8	5,992.8	-8,192.1	-57.8 %	0.0
Community Health Grants	2,313.2	2,313.2	2,313.2	0.0		0.0
Emergency Medical Svcs Grants	1,760.1	1,760.1	1,760.1	0.0		0.0
State Medical Examiner	1,245.1	1,271.4	1,271.4	26.3	2.1 %	0.0
Public Health Laboratories	5,141.1	4,655.7	4,655.7	-485.4	-9.4 %	0.0
Tobacco Prevention and Control	3,143.0	4,181.7	3,315.3	1,038.7	33.0 %	-866.4 -20.7 %
Senior/Disabilities Medicaid	183,544.5	191,291.2	191,291.2	7,746.7	4.2 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>
<b>Health and Social Services</b>						
Senior/Disabilities Svcs Admin	2,673.4	6,169.2	6,169.2	3,495.8	130.8 %	0.0
Protection, Comm Svcs, & Admin	8,207.1	3,328.0	3,328.0	-4,879.1	-59.4 %	0.0
Nutrition, Trans & Support Svc	6,703.6	6,582.1	6,582.1	-121.5	-1.8 %	0.0
Home & Community Based Care	3,610.8	4,595.4	4,595.4	984.6	27.3 %	0.0
Senior Residential Services	1,015.0	815.0	815.0	-200.0	-19.7 %	0.0
Community DD Grants	10,316.6	9,289.7	9,289.7	-1,026.9	-10.0 %	0.0
Commissioner's Office	758.5	808.8	808.8	50.3	6.6 %	0.0
Office of Program Review	1,119.8	1,107.6	1,107.6	-12.2	-1.1 %	0.0
Rate Review	642.0	814.1	814.1	172.1	26.8 %	0.0
Administrative Support Svcs	4,524.2	10,430.4	10,430.4	5,906.2	130.5 %	0.0
Audit	217.6	224.6	224.6	7.0	3.2 %	0.0
Medicaid School Based Claims	0.0	6,239.3	6,239.3	6,239.3	100.0 %	0.0
Health Plan and Facilities Mgt	725.5	881.3	881.3	155.8	21.5 %	0.0
Hlth Plan and Infrastructure	0.0	3,576.5	3,576.5	3,576.5	100.0 %	0.0
Information Technology Svcs	0.0	14,885.4	14,885.4	14,885.4	100.0 %	0.0
Facilities Maintenance	2,584.9	2,584.9	2,584.9	0.0		0.0
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	0.0		0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MetPln	Gov Amd	SenSub	04MetPln to Gov Amd	Gov Amd to SenSub		
<b>Health and Social Services</b>							
HSS State Facilities Rent	743.1	998.4	998.4	255.3	34.4 %	0.0	
Alaska Mental Health Board	444.1	418.5	418.5	-25.6	-5.8 %	0.0	
ADA Advisory Board	529.1	530.1	530.1	1.0	0.2 %	0.0	
Commission on Aging	407.7	417.9	417.9	10.2	2.5 %	0.0	
Governor's Cncl/Disabilities	2,619.5	2,613.5	2,613.5	-6.0	-0.2 %	0.0	
Pioneers Homes Advisory Board	19.2	13.7	13.7	-5.5	-28.6 %	0.0	
Human Svcs Comm Matching Grant	1,000.0	1,000.0	666.7	0.0		-333.3	-33.3 %
Suicide Prevention Council	179.8	118.7	118.7	-61.1	-34.0 %	0.0	
* Appropriation Total	1,602,025.2	1,656,077.1	1,657,056.0	54,051.9	3.4 %	978.9	0.1 %
<b>Longevity Bonus Grants</b>							
Longevity Bonus Grants	0.0	0.0	0.0	0.0		0.0	
* Appropriation Total	0.0	0.0	0.0	0.0		0.0	
<b>Alaska Longevity Programs</b>							
AK Longevity Programs Mgmt	1,418.0	0.0	0.0	-1,418.0	-100.0 %	0.0	
* Appropriation Total	1,418.0	0.0	0.0	-1,418.0	-100.0 %	0.0	
<b>Behavioral Health</b>							
Alaska Youth Initiative	2,532.4	0.0	0.0	-2,532.4	-100.0 %	0.0	
* Appropriation Total	2,532.4	0.0	0.0	-2,532.4	-100.0 %	0.0	

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>
<b>Health Care Services</b>					
Medicaid State Programs	18,441.6	0.0	0.0	-18,441.6	-100.0 %
Children's Health Eligibility	2,279.6	0.0	0.0	-2,279.6	-100.0 %
* Appropriation Total	20,721.2	0.0	0.0	-20,721.2	-100.0 %
<b>Public Assistance</b>					
Public Assist Data Processing	5,101.5	0.0	0.0	-5,101.5	-100.0 %
OAA-ALB Hold Harmless	519.5	0.0	0.0	-519.5	-100.0 %
* Appropriation Total	5,621.0	0.0	0.0	-5,621.0	-100.0 %
<b>Senior and Disabilities Svcs</b>					
Senior Employment Services	1,857.6	0.0	0.0	-1,857.6	-100.0 %
* Appropriation Total	1,857.6	0.0	0.0	-1,857.6	-100.0 %
<b>Administrative Services</b>					
Personnel and Payroll	1,927.2	0.0	0.0	-1,927.2	-100.0 %
* Appropriation Total	1,927.2	0.0	0.0	-1,927.2	-100.0 %
<b>*** Totals for Agency</b>	<b>1,636,102.6</b>	<b>1,656,077.1</b>	<b>1,657,056.0</b>	<b>19,974.5</b>	<b>1.2 %</b>

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPl n</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPl n to Gov Amd</u>	<u>Gov Amd to SenSub</u>		
<b>Health and Social Services</b>							
Alaskan Pioneer Homes Mgt	0.0	719.6	719.6	719.6	100.0 %	0.0	
Pioneer Homes	22,849.7	22,047.3	22,547.3	-802.4	-3.5 %	500.0	2.3 %
Alcohol Safety Action Program	950.4	290.3	290.3	-660.1	-69.5 %	0.0	
Behavioral Health Medicaid Svc	37,982.9	43,365.9	43,365.9	5,383.0	14.2 %	0.0	
Behavioral Health Grants	2,441.6	1,500.0	1,691.4	-941.6	-38.6 %	191.4	12.8 %
Behavioral Health Admin	1,440.4	1,733.8	1,542.4	293.4	20.4 %	-191.4	-11.0 %
CAPI Grants	1,707.5	1,229.7	1,229.7	-477.8	-28.0 %	0.0	
Rural Services/Suicide Prevent	484.3	414.3	414.3	-70.0	-14.5 %	0.0	
Psychiatric Emergency Svcs	6,153.4	6,103.4	6,103.4	-50.0	-0.8 %	0.0	
Svcs to Seriously Mentally Ill	9,800.7	8,015.1	8,015.1	-1,785.6	-18.2 %	0.0	
Designated Eval & Treatment	1,361.9	1,211.9	1,211.9	-150.0	-11.0 %	0.0	
Svcs/Severely Emotion Dst Yth	2,670.8	4,263.2	4,263.2	1,592.4	59.6 %	0.0	
Alaska Psychiatric Institute	7,480.7	5,140.9	5,140.9	-2,339.8	-31.3 %	0.0	
Children's Medicaid Services	4,186.1	4,322.3	4,322.3	136.2	3.3 %	0.0	
Children's Services Management	1,199.9	754.8	754.8	-445.1	-37.1 %	0.0	
Children's Services Training	423.4	419.1	419.1	-4.3	-1.0 %	0.0	

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>		
<b>Health and Social Services</b>							
Front Line Social Workers	10,578.0	11,640.7	11,640.7	1,062.7	10.0 %	0.0	
Family Preservation	2,064.3	1,732.7	1,732.7	-331.6	-16.1 %	0.0	
Foster Care Base Rate	5,979.4	5,076.3	5,076.3	-903.1	-15.1 %	0.0	
Foster Care Augmented Rate	2,209.9	29.9	1,729.9	-480.0	-21.7 %	0.0	
Foster Care Special Need	2,660.6	2,660.3	2,660.3	-0.3		0.0	
Sub Adoptions & Guardianship	11,856.7	12,727.6	12,727.6	870.9	7.3 %	0.0	
Residential Child Care	6,785.1	4,402.8	4,777.9	-2,382.3	-35.1 %	375.1	8.5 %
Infant Learning Program Grants	4,871.9	4,827.1	4,827.1	-44.8	-0.9 %	0.0	
Women, Infants and Children	78.0	80.1	80.1	2.1	2.7 %	0.0	
Child Protection Legal Service	227.5	227.5	227.5	0.0		0.0	
Medicaid Services	95,983.7	102,162.4	102,162.4	6,178.7	6.4 %	0.0	
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0		0.0	
Medical Assistance Admin.	920.1	1,183.4	1,183.4	263.3	28.6 %	0.0	
Health Purchasing Group	4,157.0	4,069.9	4,069.9	-87.1	-2.1 %	0.0	
Hearings and Appeals	218.2	236.2	236.2	18.0	8.2 %	0.0	
Women's and Adolescents' Svcs	197.7	152.7	152.7	-45.0	-22.8 %	0.0	

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>
<b>Health and Social Services</b>					
McLaughlin Youth Center	11,732.0	11,529.4	11,529.4	-202.6	-1.7 %
Mat-Su Youth Facility	1,416.3	1,495.8	1,495.8	79.5	5.6 %
Kenai Peninsula Youth Facility	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %
Fairbanks Youth Facility	2,931.1	3,244.6	3,244.6	313.5	10.7 %
Bethel Youth Facility	2,274.3	2,698.5	2,698.5	424.2	18.7 %
Nome Youth Facility	1,156.6	1,174.2	1,174.2	17.6	1.5 %
Johnson Youth Center	2,574.5	2,341.5	2,341.5	-233.0	-9.1 %
Ketchikan Regional Yth Facilit	1,300.7	1,123.1	1,123.1	-177.6	-13.7 %
Probation Services	7,474.9	7,816.7	7,816.7	341.8	4.6 %
Delinquency Prevention	89.0	0.0	0.0	-89.0	-100.0 %
ATAP	26,621.2	24,341.2	24,341.2	-2,280.0	-8.6 %
Adult Public Assistance	53,383.9	52,635.1	52,635.1	-748.8	-1.4 %
Child Care Benefits	6,986.4	6,937.0	6,937.0	-49.4	-0.7 %
General Relief Assistance	1,499.0	1,499.0	1,499.0	0.0	0.0 %
Tribal Assistance	7,704.7	7,704.7	7,704.7	0.0	0.0 %
Public Assistance Admin	734.4	682.0	682.0	-52.4	-7.1 %

**Allocation Summary - FY 2005 Operating Budget - Senate Structure**

Numbers & Language Fund Group: General Funds
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Agency: Department of Health and Social Services

<u>Appropriation/ Allocation</u>	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>
<b>Health and Social Services</b>						
Public Assistance Field Svcs	11,321.4	12,395.4	12,395.4	1,074.0	9.5 %	0.0
Fraud Investigation	604.3	674.1	674.1	69.8	11.6 %	0.0
Quality Control	586.7	569.6	569.6	-17.1	-2.9 %	0.0
Work Services	2,919.6	2,855.6	2,855.6	-64.0	-2.2 %	0.0
Nursing	10,218.5	8,828.2	8,828.2	-1,390.3	-13.6 %	0.0
Public Health Admin Svcs	348.2	333.1	333.1	-15.1	-4.3 %	0.0
Certification and Licensing	341.4	785.7	785.7	444.3	130.1 %	0.0
Epidemiology	2,767.3	2,372.7	2,372.7	-394.6	-14.3 %	0.0
Bureau of Vital Statistics	215.1	0.0	0.0	-215.1	-100.0 %	0.0
Community Health/EMS Services	857.5	731.2	731.2	-126.3	-14.7 %	0.0
Community Health Grants	1,463.2	1,463.2	1,463.2	0.0		0.0
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	0.0		0.0
State Medical Examiner	1,245.1	1,271.4	1,271.4	26.3	2.1 %	0.0
Public Health Laboratories	2,820.6	2,679.5	2,679.5	-141.1	-5.0 %	0.0
Senior/Disabilities Medicaid	72,324.0	74,832.0	74,832.0	2,508.0	3.5 %	0.0
Senior/Disabilities Svcs Admin	1,274.3	2,145.8	2,145.8	871.5	68.4 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>	
<b>Health and Social Services</b>						
Protection, Comm Svcs, & Admin	4,327.1	3,182.4	3,182.4	-1,144.7	-26.5 %	0.0
Nutrition, Trans & Support Svc	1,655.3	1,533.8	1,533.8	-121.5	-7.3 %	0.0
Home & Community Based Care	2,639.1	2,560.6	2,560.6	-78.5	-3.0 %	0.0
Senior Residential Services	1,015.0	815.0	815.0	-200.0	-19.7 %	0.0
Community DD Grants	9,054.7	8,054.7	8,054.7	-1,000.0	-11.0 %	0.0
Commissioner's Office	145.3	131.4	131.4	-13.9	-9.6 %	0.0
Office of Program Review	403.0	407.8	407.8	4.8	1.2 %	0.0
Rate Review	317.9	401.9	401.9	84.0	26.4 %	0.0
Administrative Support Svcs	1,592.1	3,867.0	3,867.0	2,274.9	142.9 %	0.0
Audit	72.6	74.9	74.9	2.3	3.2 %	0.0
Health Plan and Facilities Mgt	56.4	56.2	56.2	-0.2	-0.4 %	0.0
Hill, Plan and Infrastructure	0.0	10.7	10.7	10.7	100.0 %	0.0
Information Technology Svcs	0.0	4,882.6	4,931.8	4,882.6	100.0 %	49.2      1.0 %
HSS State Facilities Rent	452.2	548.9	548.9	96.7	21.4 %	0.0
Alaska Mental Health Board	269.3	181.3	181.3	-88.0	-32.7 %	0.0
ADA Advisory Board	226.0	172.2	172.2	-53.8	-23.8 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MgtPln	Gov Amd	SenSub	04MgtPln to Gov Amd		Gov Amd to SenSub	
<b>Health and Social Services</b>							
Commission on Aging	118.5	56.4	56.4	-62.1	-52.4 %	0.0	
Pioneers Homes Advisory Board	19.2	13.7	13.7	-5.5	-28.6 %	0.0	
Human Svcs Comm Matching Grant	1,000.0	1,000.0	636.7	0.0		-333.3	-33.3 %
Suicide Prevention Council	179.8	118.7	118.7	-61.1	-34.0 %	0.0	
* Appropriation Total	515,343.9	524,262.9	524,853.9	8,919.0	1.7 %	591.0	0.1 %
<b>Longevity Bonus Grants</b>							
Longevity Bonus Grants	0.0	0.0	0.0	0.0		0.0	
* Appropriation Total	0.0	0.0	0.0	0.0		0.0	
<b>Alaska Longevity Programs</b>							
AK Longevity Programs Mgmt	989.5	0.0	0.0	-989.5	-100.0 %	0.0	
* Appropriation Total	989.5	0.0	0.0	-989.5	-100.0 %	0.0	
<b>Behavioral Health</b>							
Alaska Youth Initiative	2,532.4	0.0	0.0	-2,532.4	-100.0 %	0.0	
* Appropriation Total	2,532.4	0.0	0.0	-2,532.4	-100.0 %	0.0	
<b>Health Care Services</b>							
Medicaid State Programs	1,976.4	0.0	0.0	-1,976.4	-100.0 %	0.0	
Children's Health Eligibility	535.9	0.0	0.0	-535.9	-100.0 %	0.0	
* Appropriation Total	2,512.3	0.0	0.0	-2,512.3	-100.0 %	0.0	

**Allocation Summary - FY 2005 Operating Budget - Senate Structure**

Numbers & Language Fund Group: General Funds
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Agency: Department of Health and Social Services

<u>Appropriation/ Allocation</u>	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>	
<b>Public Assistance</b>							
Public Assist Data Processing	2,494.1	0.0	0.0	-2,494.1	-100.0 %	0.0	
OAA-ALB Hold Harmless	519.5	0.0	0.0	-519.5	-100.0 %	0.0	
* Appropriation Total	<b>3,013.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,013.6</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Senior and Disabilities Svcs</b>							
Senior Employment Services	198.3	0.0	0.0	-198.3	-100.0 %	0.0	
* Appropriation Total	<b>198.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-198.3</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Administrative Services</b>							
Personnel and Payroll	621.2	0.0	0.0	-621.2	-100.0 %	0.0	
* Appropriation Total	<b>621.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-621.2</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>*** Totals for Agency</b>	<b>525,211.2</b>	<b>524,262.9</b>	<b>524,853.9</b>	<b>-948.3</b>	<b>-0.2 %</b>	<b>591.0</b>	<b>0.1 %</b>

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

SenSub

## Health and Social Services

### Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation and is neither merely descriptive language nor a statement of legislative intent.

X

## Alcohol Safety Action Program

### Intent

It is the intent of the legislature that the Department of Health and Social Services collaborate with the Alaska Court System and ASAP providers to devise a system of centralized revenue collection from those persons assigned to ASAP screening and evaluation as a condition of their sentence in DWI and alcohol and drug related misdemeanors. The Department is directed to prepare a comprehensive plan to address the deficiencies in the current ASAP system, including a cost-benefit analysis of transitioning the Anchorage ASAP to a local nonprofit provider, an evaluation of which agency should logically manage the program, and a review of other states' ASAP programs. This report is to be provided to the legislature by January 10, 2005.

X

## Human Svcs Comm Matching Grant

### Intent

It is the intent of the legislature that the Human Services Community Matching Grant funding will be phased out in equal reductions over a period of three years, beginning in FY05. This phased reduction is to facilitate development of community focused initiatives to supplant dependency upon direct State funding. Community focused initiatives are most appropriate to direct specific resources to particular community needs, complimenting the concentration of State resources on core public health and social services needs.

X

## Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Health and Social Services</b>													
<b>Pioneer Homes</b>													
Reverse: Increase Rates for Pioneers' Homes Residents - REG CHG	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		500.0											
1156 Rcpt Svcs		-500.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alcohol Safety Action Program (ASAP)</b>													
Reinstate Anchorage ASAP and increase grants for ASAP providers in areas outside Anchorage	SenSub	Inc	815.7	386.2	3.0	15.0	10.0	2.0	0.0	429.5	0.0	6.0	0.0
1002 Fed Rcpts		400.0											
1007 VA Rcpts		80.0											
1156 Rcpt Svcs		365.7											
		815.7	386.2	3.0	15.0	10.0	2.0	0.0	429.5	0.0	6.0	0.0	0.0
<b>Behavioral Health Grants</b>													
Align appropriation with expected revenues for the Alcohol/Other Drug Abuse Prevention & Treatment Fund	SenSub	Dec	-733.6	0.0	0.0	0.0	0.0	0.0	0.0	-733.6	0.0	0.0	0.0
1180 A/D P&T Fd		-733.6											
Increase Behavioral Health Grants to offset alcohol fund reduction	SenSub	Inc	191.4	0.0	0.0	0.0	0.0	0.0	0.0	191.4	0.0	0.0	0.0
1004 Gen Fund		191.4											
		-512.2	0.0	0.0	0.0	0.0	0.0	0.0	-542.2	0.0	0.0	0.0	0.0
<b>Behavioral Health Administration</b>													
Ensuring tobacco funds fully support enforcement activities	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-191.4											
1168 Tob ED/CES		191.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Residential Child Care</b>													
Reinstate Education Costs for Youth in Out of State Residential Facilities	SenSub	Inc	375.1	0.0	0.0	0.0	0.0	0.0	0.0	375.1	0.0	0.0	0.0
1004 Gen Fund		375.1											
		375.1	0.0	0.0	0.0	0.0	0.0	0.0	375.1	0.0	0.0	0.0	0.0
<b>Children's Trust Programs</b>													
Fed grant to increase awareness/contributions to the Children's Trust Fund and strengthen families and prevent abuse	SenSub	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts		600.0											
		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Medical Assistance Administration</b>													
Technical correction to align funding due to transfers in and out	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-25.4											
1004 Gen Fund		25.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Probation Services</b>													
Technical correction to align funding due to transfers in and out	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-23.9											
1004 Gen Fund		23.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Temporary Assistance Program</b>													
Utilize the TANF high performance bonus award balance for ongoing support transitioning people from welfare to work	SenSub	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		900.0											
		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0
<b>Public Assistance Administration</b>													
Technical correction to align funding due to transfers in and out	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-9.7											
1004 Gen Fund		9.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Public Assistance Field Services</b>													
Technical correction to align funding due to transfers in and out	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-32.8											
1004 Gen Fund		32.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tobacco Prevention and Control</b>													
Reduction to align appropriation with expected revenues	SenSub	Dec	-866.4	0.0	0.0	0.0	0.0	0.0	-866.4	0.0	0.0	0.0	0.0
1168 Tob ED/CES		-866.4											
		-866.4	0.0	0.0	0.0	0.0	0.0	0.0	-866.4	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Senior and Disabilities Medicaid Services</b>														
Technical correction to align funding due to transfers in and out	SenSub	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match			688.4											
1004 Gen Fund			688.4											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Senior and Disabilities Services Administration</b>														
Technical correction to align funding due to transfers in and out	SenSub	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match			-19.2											
1004 Gen Fund			19.2											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Support Services</b>														
Technical correction to align funding due to transfers in and out	SenSub	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match			-159.3											
1004 Gen Fund			159.3											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Information Technology Services</b>														
To align Tobacco Education and Cessation Fund with expected revenues	SenSub	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			49.2											
1168 Tab ED/CES			-49.2											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Human Services Community Matching Grant</b>														
Begin phase-out reduction year 1 of 3 per Ch. 83 SLA 2003 legislative intent language	SenSub	Dec	-333.3	0.0	0.0	0.0	0.0	0.0	0.0	-333.3	0.0	0.0	0.0	0.0
1004 Gen Fund			-333.3											
			-333.3	0.0	0.0	0.0	0.0	0.0	0.0	-333.3	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			978.9	386.2	3.0	615.0	10.0	2.0	0.0	-37.3	0.0	6.0	0.0	0.0
**** Agency Difference ****			978.9	386.2	3.0	615.0	10.0	2.0	0.0	-37.3	0.0	6.0	0.0	0.0
***** Differences - All Agencies *****			978.9	386.2	3.0	615.0	10.0	2.0	0.0	-37.3	0.0	6.0	0.0	0.0

**HB**

**375**

**377**

**(3 of 4)**

**SFIN**

**FILE**

- Labor &

Workforce

- Development

-



SENATE FINANCE COMMITTEE

4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DLWD #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<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 Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DLWD #1

Amendment to SCS for HB 375 (FIN) version 23-GF2040\C

Offered By: Senator Green by request

**ADD**

Department: Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

<u>Fund Source</u>	<u>Amount</u>
1157 Workers Safety Fund	\$ 50,000

1 PFT

**DESCRIPTION:**

This amendment will restore one full time position and funding that should not have been deleted in the Governor's FY 05 request since the deletion was subject to the passage of legislation, SB 311/ HB 450.

SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DLWD#2		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u> Removed	Green		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Olson	✓		
Senator Stevens			✓
Senator Bunde			✓
Senator Dyson			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	FAIL		

DLWD #2

AMENDMENT

IN SENATE FINANCE COMMITTEE

BY: OLSON

TO: SCS CS HB 375(FIN) C version

ADD:

Department: Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center

Operations Grant

<u>Fund Source</u>	<u>Amount</u>
GF 1004	\$300,000

Description: Restores funding to FY 03 level. Supports newly established nursing program.

**Senate Finance Subcommittee – Department of Labor and Workforce  
Development – 3/23/04**

The Senate Finance Subcommittee on Labor and Workforce Development has adopted the following FY 05 budget. This total budget of \$152,930,900 contains \$11,128,100 in General Funds, \$98,617,700 in Federal Funds, and \$43,185,100 in Other Funds as proposed in the Governor's amended budget.

The subcommittee adopted an appropriation structure change from one appropriation to four. These appropriations are Commissioner & Admin Services, Workers' Comp and Safety, Workforce Development and Vocational Rehabilitation.

As a part of accepting the Governor's amended budget, the subcommittee also adopted the request to transfer all funds and positions from the component of Employment Services to Employment and Training Services. This new component name better reflects the range of activities being performed as a result of combining the former Employment Services and Job Training Programs components.

The subcommittee also adopted the following conditional language.

**Workers' Compensation and Safety - Alaska Safety Advisory Council**

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

## Agency Totals - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

### Agency: Department of Labor and Workforce Development

	<u>04Met P1 n</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>HscSub</u>	<u>SenSub</u>	<u>04Met P1 n to SenSub</u>		<u>Gov to SenSub</u>		<u>HscSub to SenSub</u>	
Totals for Agency	154,300.6	152,019.5	152,930.9	152,611.3	152,930.9	-1,369.7	-0.9 %	911.4	0.6 %	319.6	0.2 %
<u>Objects of Expenditure:</u>											
Personal Services	60,276.3	61,852.5	61,852.5	61,754.0	61,852.5	1,576.2	2.6 %	0.0		98.5	0.2 %
Travel	2,396.2	1,609.0	1,609.0	1,609.0	1,609.0	-787.2	-32.9 %	0.0		0.0	
Contractual	27,017.5	27,831.2	27,926.3	27,831.2	27,926.3	908.8	3.4 %	95.1	0.3 %	95.1	0.3 %
Commodities	3,294.2	2,526.3	2,526.3	2,526.3	2,526.3	-767.9	-23.3 %	0.0		0.0	
Equipment	565.8	169.8	169.8	169.8	169.8	-396.0	-70.0 %	0.0		0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	60,750.6	58,030.7	58,847.0	58,721.0	58,847.0	-1,903.6	-3.1 %	816.3	1.4 %	126.0	0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	97,299.3	98,617.7	98,617.7	98,617.7	98,617.7	1,318.4	1.4 %	0.0		0.0	
G 1003 G/F Match	2,447.7	4,935.5	4,935.5	4,579.7	4,935.5	2,487.8	101.6 %	0.0		355.8	7.8 %
G 1004 Gen Fund	8,265.6	6,128.9	6,128.9	5,930.4	6,128.9	-2,136.7	-25.9 %	0.0		198.5	3.3 %
G 1005 GF/Prgm	2.6	63.7	63.7	63.7	63.7	61.1	>999 %	0.0		0.0	
O 1007 I/A Rcpts	24,858.5	21,046.2	21,046.2	21,276.0	21,046.2	-3,812.3	-15.3 %	0.0		-229.8	-1.1 %
O 1031 Sec Injury	3,183.4	3,190.6	4,014.4	4,006.9	4,014.4	831.0	26.1 %	823.8	25.8 %	7.5	0.2 %
O 1032 FisherFnd	1,316.5	1,323.6	1,328.0	1,323.6	1,328.0	11.5	0.9 %	4.4	0.3 %	4.4	0.3 %
O 1049 Trng/Bldg	707.0	732.8	732.8	732.8	732.8	25.8	3.6 %	0.0		0.0	
O 1053 Invst Loss	467.8	0.0	0.0	0.0	0.0	-467.8	-100.0 %	0.0		0.0	
O 1054 Empl Trng	5,639.7	5,647.8	5,647.8	5,647.8	5,647.8	8.1	0.1 %	0.0		0.0	
O 1108 Stat Desig	657.6	659.2	659.2	659.2	659.2	1.6	0.2 %	0.0		0.0	
O 1117 VocSmBus	365.0	325.0	325.0	325.0	325.0	-40.0	-11.0 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>04MptPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>HscSub</u>	<u>SenSub</u>	<u>04MptPln to SenSub</u>		<u>Gov to SenSub</u>		<u>HscSub to SenSub</u>	
O 1151 VoTech Ed	1,510.4	1,526.3	1,526.3	1,626.3	1,526.3	15.9	1.1 %	0.0		-100.0	-6.1 %
O 1156 Rcpt Svcs	1,835.4	1,969.5	1,969.5	1,969.5	1,969.5	134.1	7.3 %	0.0		0.0	
O 1157 Wrks Safe	4,140.4	4,300.5	4,383.7	4,300.5	4,383.7	243.3	5.9 %	83.2	1.9 %	83.2	1.9 %
O 1172 Bldg Safe	1,603.7	1,552.2	1,552.2	1,552.2	1,552.2	-51.5	-3.2 %	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	898	871	871	869	871	-27	-3.0 %	0		2	0.2 %
Perm Part Time	101	107	107	108	107	6	5.9 %	0		-1	-0.9 %
Temporary	26	8	8	8	8	-18	-69.2 %	0		0	
<u>Funding Summary:</u>											
General Funds	10,715.9	11,128.1	11,128.1	10,573.8	11,128.1	412.2	3.8 %	0.0		554.3	5.2 %
Federal Receipts	97,299.3	98,617.7	98,617.7	98,617.7	98,617.7	1,318.4	1.4 %	0.0		0.0	
Other Funds	46,285.4	42,273.7	43,185.1	43,419.8	43,185.1	-3,100.3	-6.7 %	911.4	2.2 %	-234.7	-0.5 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>01MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01MgtPln to SenSub</u>		<u>Gov to SenSub</u>		<u>UseSub to SenSub</u>	
<b>Commissioner and Admin Svcs</b>											
Commissioner's Office	578.5	536.2	536.2	536.2	536.2	-42.3	-7.3 %	0.0		0.0	
Alaska Labor Relations Agency	326.4	369.0	369.0	326.4	369.0	42.6	13.1 %	0.0		42.6	13.1 %
DOL State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Management Services	3,101.5	2,631.3	2,631.3	2,631.3	2,631.3	-470.2	-15.2 %	0.0		0.0	
Human Resources	0.0	659.0	659.0	659.0	659.0	659.0	100.0 %	0.0		0.0	
Data Processing	5,853.2	5,873.8	5,873.8	5,873.8	5,873.8	20.6	0.4 %	0.0		0.0	
Labor Market Information	4,038.9	4,122.3	4,122.3	4,122.3	4,122.3	83.4	2.1 %	0.0		0.0	
* Appropriation Total	13,898.5	11,191.6	14,191.6	14,149.0	14,191.6	293.1	2.1 %	0.0		42.6	0.3 %
<b>Workers' Comp and Safety</b>											
Workers' Compensation	2,888.0	2,954.0	3,037.2	2,954.0	3,037.2	149.2	5.2 %	83.2	2.8 %	83.2	2.8 %
Second Injury Fund	3,188.5	3,195.9	4,019.7	4,012.2	4,019.7	831.2	26.1 %	823.8	25.8 %	7.5	0.2 %
Fishermens Fund	1,316.5	1,323.6	1,328.0	1,323.6	1,328.0	11.5	0.9 %	4.4	0.3 %	4.4	0.3 %
Wage and Hour Administration	1,376.1	1,428.5	1,428.5	1,372.6	1,428.5	52.4	3.8 %	0.0		55.9	4.1 %
Mechanical Inspection	1,839.0	1,867.4	1,867.4	1,867.4	1,867.4	28.4	1.5 %	0.0		0.0	
Occupational Safety and Health	3,522.8	3,564.9	3,564.9	3,564.9	3,564.9	42.1	1.2 %	0.0		0.0	
Alaska Safety Advisory Council	109.7	111.3	111.3	111.3	111.3	1.6	1.5 %	0.0		0.0	
* Appropriation Total	14,240.6	14,445.6	15,357.0	15,206.0	15,357.0	1,116.4	7.8 %	911.4	6.3 %	151.0	1.0 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov And</u>	<u>lseSub</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>		<u>Gov to SenSub</u>	<u>lseSub to SenSub</u>	
<b>Workforce Development</b>										
Employment and Training Svcs	30,238.7	27,568.1	27,568.1	27,568.1	27,568.1	-2,670.6	-8.8 %	0.0		0.0
Unemployment Insurance	18,628.8	19,202.9	19,202.9	19,202.9	19,202.9	574.1	3.1 %	0.0		0.0
Adult Basic Education	2,810.7	2,805.8	2,805.8	2,805.8	2,805.8	-4.9	-0.2 %	0.0		0.0
Job Training Programs	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Workforce Investment Boards	1,023.4	1,143.6	1,143.6	1,143.6	1,143.6	120.2	11.7 %	0.0		0.0
Business Services	41,803.7	41,783.5	41,783.5	41,783.5	41,783.5	-20.2		0.0		0.0
Alaska Vocational Tech Center	7,125.7	7,231.6	7,231.6	7,231.6	7,231.6	105.9	1.5 %	0.0		0.0
AVTEC Facilities Maintenance	853.4	874.8	874.8	874.8	874.8	21.4	2.5 %	0.0		0.0
Kolzebue Tech Operations Grant	800.9	800.9	800.9	800.9	800.9	0.0		0.0		0.0
* Appropriation Total	103,285.3	101,411.2	101,411.2	101,411.2	101,411.2	-1,874.1	-1.8 %	0.0		0.0
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,491.8	1,331.2	1,331.2	1,331.2	1,331.2	-160.6	-10.8 %	0.0		0.0
Client Services	12,377.1	12,601.5	12,601.5	12,475.5	12,601.5	224.4	1.8 %	0.0		126.0 1.0 %
Independent Living Rehab	1,296.7	1,296.7	1,296.7	1,296.7	1,296.7	0.0		0.0		0.0
Disability Determination	5,173.5	4,442.8	4,442.8	4,442.8	4,442.8	-730.7	-14.1 %	0.0		0.0
Special Projects	1,771.3	1,660.8	1,660.8	1,660.8	1,660.8	-110.5	-6.2 %	0.0		0.0
Assistive Technology	570.2	438.6	438.6	438.6	438.6	-131.6	-23.1 %	0.0		0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>ObjPln</u>	<u>Gov</u>	<u>Gov And</u>	<u>UseSub</u>	<u>SenSub</u>	<u>ObjPln to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Vocational Rehabilitation</b>								
Americans With Disabilities	195.6	199.5	199.5	199.5	199.5	3.9	2.0 %	0.0
* Appropriation Total	22,876.2	21,971.1	21,971.1	21,845.1	21,971.1	-905.1	-4.0 %	126.0
*** Totals for Agency	154,300.6	152,019.5	152,930.9	152,611.3	152,930.9	-1,369.7	-0.9 %	319.6
General Funds	10,715.9	11,128.1	11,128.1	10,573.8	11,128.1	412.2	3.8 %	551.3
Federal Receipts	97,299.3	98,617.7	98,617.7	98,617.7	98,617.7	1,318.4	1.4 %	0.0
Other Funds	46,285.4	42,273.7	43,185.1	43,419.8	43,185.1	-3,100.3	-6.7 %	-234.7

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Asd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Commissioner and Admin Svcs</b>								
Commissioner's Office	335.3	293.0	293.0	293.0	293.0	-42.3 -12.6 %	0.0	0.0
Alaska Labor Relations Agency	326.4	369.0	369.0	326.4	369.0	42.6 13.1 %	0.0	42.6 13.1 %
DOL State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management Services	158.7	62.7	62.7	62.7	62.7	-96.0 -60.5 %	0.0	0.0
Human Resources	0.0	73.3	73.3	73.3	73.3	73.3 100.0 %	0.0	0.0
Labor Market Information	474.1	366.0	366.0	366.0	366.0	-108.1 -22.8 %	0.0	0.0
* Appropriation Total	<b>1,291.5</b>	<b>1,164.0</b>	<b>1,164.0</b>	<b>1,121.4</b>	<b>1,164.0</b>	<b>-130.5 -10.1 %</b>	<b>0.0</b>	<b>42.6 3.8 %</b>
<b>Workers' Comp and Safety</b>								
Wage and Hour Administration	1,341.0	1,392.4	1,330.6	1,336.5	1,392.4	51.4 3.8 %	0.0	55.9 4.2 %
Mechanical Inspection	0.0	61.1	61.1	61.1	61.1	61.1 100.0 %	0.0	0.0
Occupational Safety and Health	2.6	2.6	2.6	2.6	2.6	0.0	0.0	0.0
* Appropriation Total	<b>1,343.6</b>	<b>1,456.1</b>	<b>1,456.1</b>	<b>1,400.2</b>	<b>1,456.1</b>	<b>112.5 8.4 %</b>	<b>0.0</b>	<b>55.9 4.0 %</b>
<b>Workforce Development</b>								
Employment and Training Svcs	45.3	229.8	229.8	0.0	229.8	181.5 407.3 %	0.0	229.8 100.0 %
Adult Basic Education	1,570.5	1,557.4	1,557.4	1,557.4	1,557.4	-13.1 -0.8 %	0.0	0.0
Alaska Vocational Tech Center	3,140.5	3,090.5	3,090.5	2,990.5	3,090.5	-50.0 -1.6 %	0.0	100.0 3.3 %
* Appropriation Total	<b>4,756.3</b>	<b>4,877.7</b>	<b>4,877.7</b>	<b>4,547.9</b>	<b>4,877.7</b>	<b>121.4 2.6 %</b>	<b>0.0</b>	<b>329.8 7.3 %</b>

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>01MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01MgtPln to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	138.0	0.0	0.0	0.0	0.0	-138.0 -100.0 %	0.0	0.0
Client Services	3,039.6	3,018.6	3,018.6	2,892.6	3,018.6	-21.0 -0.7 %	0.0	126.0 4.4 %
Independent Living Rehab	58.1	525.9	525.9	525.9	525.9	467.8 805.2 %	0.0	0.0
Special Projects	85.8	85.8	85.8	85.8	85.8	0.0	0.0	0.0
* Appropriation Total	3,321.5	3,630.3	3,630.3	3,504.3	3,630.3	308.8 9.3 %	0.0	126.0 3.6 %
*** Totals for Agency	10,715.9	11,128.1	11,128.1	10,573.8	11,128.1	412.2 3.8 %	0.0	554.3 5.2 %

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

Gov Amd   HseSub   SenSub

Workers' Comp and Safety  
Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X      X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Timp
<u>Workers' Compensation and Safety</u>													
<u>Workers' Compensation</u>													
AMD: Increase Workers Safety Account Authorization for Payment of Lease Costs	SenSub	Inc	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1157 Wrks Safe		83.2											
		83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Second Injury Fund</u>													
Increase for revised projections of ongoing payments and eliminating backlog of payments	SenSub	Inc	816.3	0.0	0.0	0.0	0.0	0.0	816.3	0.0	0.0	0.0	0.0
1031 Sec Injury		816.3											
AMD: Increase Second Injury Fund Authorization for Payment of Lease Costs	SenSub	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1031 Sec Injury		7.5											
		823.8	0.0	0.0	7.5	0.0	0.0	0.0	816.3	0.0	0.0	0.0	0.0
<u>Fishermens Fund</u>													
AMD: Increase Fishermen's Fund Authorization for Payment of Lease Costs	SenSub	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1032 FisherFnd		4.4											
		4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			911.4	0.0	0.0	95.1	0.0	0.0	816.3	0.0	0.0	0.0	0.0
<u>Workforce Development</u>													
<u>Employment and Training Services</u>													
Increase federal Reed Act funding to purchase personal computers, computer monitors, etc. for Reed Act purposes. See Dec	SenSub	Inc	218.0	0.0	0.0	0.0	0.0	218.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		218.0											
Decrease regular federal funding and replace with federal Reed Act funding for various equipment purchases. See Inc.	SenSub	Dec	-218.0	0.0	0.0	0.0	0.0	-218.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-218.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Unemployment Insurance</u>													
Increase federal Reed Act funding to purchase personal computers, computer monitors, etc. for Reed Act purposes. See Dec	SenSub	Inc	870.0	0.0	0.0	0.0	0.0	870.0	0.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts		870.0											
Decrease regular federal funding and replace with federal Reed Act funding for various equipment purchases. See Inc.	SenSub	-870.0	0.0	0.0	0.0	0.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-870.0											
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** Appropriation Difference ***		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
**** Agency Difference ****		<b>911.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
***** Differences - All Agencies *****		<b>911.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Senate Finance Subcommittee – Department of Law – 3/23/04**

The Senate Finance Subcommittee for the Department of Law has adopted the following FY 05 budget. The changes shown in this subcommittee report reflect changes to the Governor's amended budget. This total budget of \$51,138,600 contains \$29,851,100 in General Funds, \$760,700 in Federal Funds, and \$20,526,800 in Other Funds.

This amount reflects a reduction of \$100,000 in General Funds from the Governor's request. Due to an increase in the proposed budgets for the Department of Law and Public Safety, there will be a probable increase in the Court System's activities. In working with the Department of Law, the subcommittee recommends an unallocated Agency-wide reduction of \$100,000, which will be used by the Court System to help with their anticipated increased workload.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Totals for Agency	46,735.1	46,735.1	50,106.1	51,238.6	51,138.6	4,403.5	9.4 %	-100.0	-0.2 %
<u>Objects of Expenditure:</u>									
Personal Services	34,985.2	35,299.1	38,280.3	39,100.4	39,100.4	3,801.3	10.8 %	0.0	
Travel	1,198.7	1,198.7	1,234.4	1,272.2	1,272.2	73.5	6.1 %	0.0	
Contractual	9,650.3	9,336.4	9,424.4	9,669.3	9,669.3	332.9	3.6 %	0.0	
Commodities	824.7	824.7	868.3	894.9	894.9	70.2	8.5 %	0.0	
Equipment	76.2	76.2	173.7	170.8	176.8	100.6	132.0 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Claims	0.0	0.0	125.0	125.0	125.0	125.0	100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	-100.0		-100.0	
<u>Funding Sources:</u>									
F 1002 Fed Rcpts	499.3	499.3	640.7	760.7	760.7	261.4	52.4 %	0.0	
G 1003 G/F Match	158.6	158.6	165.7	165.7	165.7	7.1	4.5 %	0.0	
G 1004 Gen Fund	27,001.5	27,001.5	29,308.1	29,308.1	29,208.1	2,206.6	8.2 %	-100.0	-0.3 %
G 1005 GF/Prgm	392.8	392.8	410.5	410.5	410.5	17.7	4.5 %	0.0	
O 1007 I/A Rcpts	15,717.9	15,717.9	16,553.0	17,565.5	17,565.5	1,847.6	11.8 %	0.0	
G 1037 GF/MH	63.8	63.8	66.8	66.8	66.8	3.0	4.7 %	0.0	
O 1055 IA/OIL HAZ	485.2	485.2	506.6	506.6	506.6	21.4	4.4 %	0.0	
O 1105 PFund Rcpl	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0	
O 1108 Stat Desig	808.9	808.9	842.5	842.5	842.5	33.6	4.2 %	0.0	
O 1134 F&G CFP	130.1	130.1	135.2	135.2	135.2	5.1	3.9 %	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
<u>Positions:</u>									
Pern Full Time	475	475	481	489	489	14	2.9 %	0	
Pern Part Time	13	12	9	9	9	-3	-25.0 %	0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary:</u>									
General Funds	27,616.7	27,616.7	29,951.1	29,951.1	29,851.1	2,234.4	8.1 %	-100.0	-0.3 %
Federal Receipts	499.3	499.3	640.7	760.7	760.7	261.4	52.4 %	0.0	
Other Funds	18,619.1	18,619.1	19,514.3	20,526.8	20,526.8	1,907.7	10.2 %	0.0	

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

Appropriation/ Allocation	<u>01Net Pln</u>	<u>Gov</u>	<u>Gov And</u>	<u>SenSub</u>	<u>01Net Pln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov And to SenSub</u>
<b>Criminal Division</b>									
First Judicial District	1,452.3	1,539.8	1,539.8	1,539.8	87.5	6.0 %	0.0		0.0
Second Judicial District	912.5	977.5	977.5	977.5	65.0	7.1 %	0.0		0.0
Third Judicial: Anchorage	3,800.7	4,621.8	5,075.4	5,075.4	1,274.7	33.5 %	453.6	9.8 %	0.0
Third JD: Outside Anchorage	2,462.8	2,718.7	2,718.7	2,718.7	255.9	10.4 %	0.0		0.0
Fourth Judicial District	3,374.5	3,645.8	3,917.3	3,917.3	542.8	16.1 %	271.5	7.4 %	0.0
Criminal Justice Litigation	1,571.9	1,274.7	1,274.7	1,274.7	-297.2	-18.9 %	0.0		0.0
Criminal Appeals/Special Lit	2,924.0	3,312.1	3,312.1	3,312.1	388.1	13.3 %	0.0		0.0
* Appropriation Total	16,498.7	18,090.4	18,815.5	18,815.5	2,316.8	14.0 %	725.1	4.0 %	0.0
<b>Civil Division</b>									
Dep. Atty General's Office	396.0	231.0	231.0	231.0	-165.0	-41.7 %	0.0		0.0
Collections and Support	1,890.3	1,975.3	1,975.3	1,975.3	85.0	4.5 %	0.0		0.0
Commercial Section	2,141.3	0.0	0.0	0.0	-2,141.3	-100.0 %	0.0		0.0
Commercial and Fair Business	0.0	4,061.8	3,842.8	3,842.8	3,842.8	100.0 %	-219.0	-5.4 %	0.0
Environmental Law	1,268.7	1,444.7	1,444.7	1,444.7	176.0	13.9 %	0.0		0.0
Fair Business Practices	1,747.6	0.0	0.0	0.0	-1,747.6	-100.0 %	0.0		0.0
Governmental Affairs	3,444.7	0.0	0.0	0.0	-3,444.7	-100.0 %	0.0		0.0
Human Services	4,109.5	4,797.7	4,411.3	4,411.3	301.8	7.3 %	-386.4	-8.1 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b>
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Agency: Department of Law

Appropriation/ <u>Allocation</u>	<u>01Met Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01Met Plan to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Civil Division</b>							
Labor and State Affairs	0.0	3,673.4	3,673.4	3,673.1	3,673.4 100.0 %	0.0	0.0
Natural Resources	1,301.8	1,138.8	1,138.8	1,138.8	-163.0 -12.5 %	0.0	0.0
Oil, Gas and Mining	4,879.8	4,421.8	4,421.8	4,421.8	-458.0 -9.4 %	0.0	0.0
Opinions, Appeals and Ethics	0.0	1,132.2	1,132.2	1,132.2	1,132.2 100.0 %	0.0	0.0
Regulatory Affairs Public Advo	0.0	0.0	1,012.8	1,012.8	1,012.8 100.0 %	1,012.8 100.0 %	0.0
Special Litigation	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
Statehood Defense	1,237.9	959.9	959.9	959.9	-278.0 -22.5 %	0.0	0.0
Timekeeping and Support	780.6	818.2	818.2	818.2	37.6 4.8 %	0.0	0.0
Torts & Workers' Compensation	0.0	2,577.9	2,577.9	2,577.9	2,577.9 100.0 %	0.0	0.0
Transportation Section	2,057.4	2,006.4	2,006.4	2,006.4	-51.0 -2.5 %	0.0	0.0
* Appropriation Total	27,705.6	29,239.1	29,646.5	29,646.5	1,940.9 7.0 %	407.4 1.4 %	0.0
<b>Administration and Support</b>							
Office of the Attorney General	651.6	559.9	454.7	454.7	-196.9 -30.2 %	-105.2 -18.8 %	0.0
Administrative Services	1,313.1	1,527.9	1,527.9	1,527.9	214.8 16.4 %	0.0	0.0
Legislation/Regulations	566.1	688.8	794.0	794.0	227.9 40.3 %	105.2 15.3 %	0.0
* Appropriation Total	2,530.8	2,776.6	2,776.6	2,776.6	245.8 9.7 %	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

Agency: Department of Law

Appropriation/ <u>Allocation</u>	<u>01Vgt P10</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01Vgt P10 to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Agency-wide Unalloc Reduction</b>							
Agency-wide Unalloc Reduction	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
* Appropriation Total	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
<b>*** Totals for Agency</b>	<b>46,735.1</b>	<b>50,106.1</b>	<b>51,238.6</b>	<b>51,138.6</b>	<b>4,403.5    9.4 %</b>	<b>1,032.5    2.1 %</b>	<b>-100.0    -0.2 %</b>

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Law

Appropriation/ <u>Allocation</u>	<u>Objct Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Objct Pln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Criminal Division</b>							
First Judicial District	1,452.3	1,539.8	1,539.8	1,539.8	87.5    6.0 %	0.0	0.0
Second Judicial District	912.5	977.5	977.5	977.5	65.0    7.1 %	0.0	0.0
Third Judicial: Anchorage	3,450.9	4,135.4	4,371.4	4,371.4	920.5    26.7 %	236.0    5.7 %	0.0
Third JD. Outside Anchorage	2,344.8	2,595.6	2,595.6	2,595.6	250.8    10.7 %	0.0	0.0
Fourth Judicial District	3,069.9	3,330.0	3,480.4	3,480.4	410.5    13.4 %	150.4    4.5 %	0.0
Criminal Justice Litigation	1,362.1	1,054.3	1,054.3	1,054.3	-307.8   -22.6 %	0.0	0.0
Criminal Appeals/Special Lit	1,665.2	1,997.8	1,997.8	1,997.8	332.6    20.0 %	0.0	0.0
* Appropriation Total	14,257.7	15,630.4	16,016.8	16,016.8	1,759.1    12.3 %	386.4    2.5 %	0.0
<b>Civil Division</b>							
Dep. Attny General's Office	396.0	231.0	231.0	231.0	-165.0   -41.7 %	0.0	0.0
Collections and Support	499.5	519.7	519.7	519.7	20.2    4.0 %	0.0	0.0
Commercial Section	385.8	0.0	0.0	0.0	-385.8   -100.0 %	0.0	0.0
Commercial and Fair Business	0.0	581.1	581.1	581.1	581.1    100.0 %	0.0	0.0
Environmental Law	622.0	649.5	649.5	649.5	27.5    4.4 %	0.0	0.0
Fair Business Practices	176.9	0.0	0.0	0.0	-176.9   -100.0 %	0.0	0.0
Governmental Affairs	1,031.7	0.0	0.0	0.0	-1,031.7   -100.0 %	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Law

Appropriation/ Allocation	<u>04NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04NetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Civil Division</b>							
Human Services	3,026.2	3,655.4	3,269.0	3,269.0	242.8    8.0 %	-386.4   -10.6 %	0.0
Labor and State Affairs	0.0	1,344.7	1,344.7	1,344.7	1,344.7   100.0 %	0.0	0.0
Natural Resources	969.7	861.0	864.0	864.0	-105.7   -10.9 %	0.0	0.0
Oil, Gas and Mining	3,402.6	2,944.8	2,944.8	2,944.8	-458.0   -13.5 %	0.0	0.0
Opinions, Appeals and Ethics	0.0	762.1	762.1	762.1	762.1   100.0 %	0.0	0.0
Statehood Defense	1,237.9	959.9	959.9	959.9	-278.0   -22.5 %	0.0	0.0
* Appropriation Total	11,748.5	12,512.2	12,125.8	12,125.8	377.3    3.2 %	-386.4   -3.1 %	0.0
<b>Administration and Support</b>							
Office of the Attorney General	651.6	559.9	454.7	454.7	-196.9   -30.2 %	-105.2   -18.8 %	0.0
Administrative Services	603.2	777.7	777.7	777.7	174.5    28.9 %	0.0	0.0
Legislation/Regulations	355.7	470.9	576.1	576.1	220.4    62.0 %	105.2    22.3 %	0.0
* Appropriation Total	1,610.5	1,808.5	1,808.5	1,808.5	198.0    12.3 %	0.0	0.0
<b>Agency-wide Unalloca Reduction</b>							
Agency-wide Unalloc Reduction	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
* Appropriation Total	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
*** Totals for Agency	27,616.7	29,951.1	29,951.1	29,851.1	2,234.4    8.1 %	-100.0   -0.3 %	-100.0   -0.3 %

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Law

Criminal Division

Third Judicial District: Anchorage

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
AMD: Federal Alcohol & Drug Use Offender Program	SenSub	Inc	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 VA Rcpts		97.6											
AMD: Community Gun Violence Grant	SenSub	Inc	120.0	100.0	5.0	10.0	5.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		120.0											
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrIn	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1004 Gen Fund		236.0											
		<b>453.6</b>	<b>433.6</b>	<b>5.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>

Fourth Judicial District

AMD: Funding for Fairbanks Drug Prosecution Unit	SenSub	Inc	121.1	73.5	27.8	1.9	16.0	1.9	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts		121.1											
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrIn	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		150.4											
		<b>271.5</b>	<b>223.9</b>	<b>27.8</b>	<b>1.9</b>	<b>16.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
*** Appropriation Difference ***		<b>725.1</b>	<b>657.5</b>	<b>32.8</b>	<b>11.9</b>	<b>21.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>

Civil Division

Commercial and Fair Business

AMD: Positions and funding for RCA Public Advocacy to new component	SenSub	TrOut	-219.0	-188.0	-1.0	-24.0	-6.0	0.0	0.0	0.0	-2.0	0.0	0.0
1007 VA Rcpts		-219.0											
		<b>-219.0</b>	<b>-188.0</b>	<b>-1.0</b>	<b>-24.0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>

Human Services Section

AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrOut	-236.0	-236.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-236.0											
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrOut	-150.4	-150.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-150.4											
		<b>-386.4</b>	<b>-386.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

From Gov to SenSub

Agency: Department of Law

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
<b>Regulatory Affairs Public Advocacy</b>														
AMD: Positions and funding for RCA Public Advocacy from Commercial & Fair Business	SenSub	TrIn	219.0	188.6	1.0	24.0	6.0	0.0	0.0	6.0	0.0	2.0	0.0	0.0
1007 VA Repts			219.0											
AMD: Funding for Regulatory Commission of Alaska, Public Advocacy RSA	SenSub	Inc	793.8	549.0	5.0	233.0	5.6	1.2	0.0	0.0	0.0	0.0	0.0	
1007 VA Repts			793.8											
AMD: Transfer of RCA Public Advocacy Staff from Dept of Community & Economic Development	SenSub	ATIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	
			<b>1,012.8</b>	<b>737.6</b>	<b>6.0</b>	<b>257.0</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	
*** Appropriation Difference ***			407.4	162.6	5.0	233.0	5.6	1.2	0.0	0.0	0.0	0.0	0.0	
<b>Administration and Support</b>														
<b>Office of the Attorney General</b>														
AMD: PCN 03-0056 to Legislation/Regulations	SenSub	TrOut	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	
1004 Gen Fund			-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	
			<b>-105.2</b>	<b>-105.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Legislation/Regulations</b>														
AMD: PCN 03-0056 from Office of the Attorney General	SenSub	TrIn	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	
1004 Gen Fund			105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	
			<b>105.2</b>	<b>105.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Agency-wide Unallocated Reduction</b>														
<b>Agency-wide Unallocated Reduction</b>														
Agency-wide unallocated reduction	SenSub	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
1004 Gen Fund			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
*** Appropriation Difference ***			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
**** Agency Difference ****			1,032.5	820.1	37.8	244.9	26.6	3.1	0.0	-100.0	8.0	0.0	0.0	
***** Differences - All Agencies *****			1,032.5	820.1	37.8	244.9	26.6	3.1	0.0	-100.0	8.0	0.0	0.0	

Military &

Veterans'

Affairs





## SENATOR FRED DYSON

Senate Finance Subcommittee – Department of Military & Veterans' Affairs

### MEMORANDUM

March 29, 2004

To: Senate Lyda Green, Co-Chair  
Senator Gary Wilken, Co-Chair  
Senate Finance Committee

From: Senator Fred Dyson, Chair  
Senator Scott Ogan  
Senator Bert Stedman  
Senator Johnny Ellis

RE: FY05 Closeout – Department of Military & Veterans' Affairs

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#### I. Introduction

The Senate Finance Subcommittee for the Department of Military & Veterans' Affairs reviewed the department's proposed FY05 Operating Budget, reviewed the changes recommended by the House Finance Subcommittee, and discussed both with department representatives. It is the determination of the subcommittee that the proposed budget, with the change recommended by the House Finance Subcommittee will be adequate to allow the department to meet the demands of its mission. The Senate Finance Subcommittee hereby recommends approval of the budget as proposed, except as noted below.

#### II. Financial Overview

The department's total budget increased by \$377,600 (1.1%). Changes having the largest impact on the department's budget include:

1. Retirement Benefits under the Alaska National Guard Benefits were increased by \$702,800 to compensate for projected actuarial increases and changes in portfolio performance.
2. Homeland Security and Emergency Services were consolidated into one organization resulting in a decrease of \$487,900.
3. Transfer of personnel resulted in increases in the Office of the Commissioner of more than \$460,000, but were offset by decreases in Army Guard Facilities Maintenance by more than \$365,000.

4. "Salary Adjustments" necessitated by the need to increase funding for retirement increased the department's budget by nearly \$540,000.
5. The Alaska Military Youth Academy requested an increase of \$133,400 in General Funds to expand the program to Fairbanks.

III. Proposed Changes by House Finance Subcommittee

The House Finance Subcommittee proposed one small change to the proposed budget, transferring \$28,500 in general funds from the Retirement Benefits of the Alaska National Guard Benefits to Veterans' Services under the Division of Veterans' Affairs.

IV. Proposed Changes by Senate Finance Subcommittee

In discussions with the department, the department indicated that the change proposed by the House Finance Subcommittee would not adversely affect operations. Therefore, the Senate Finance Subcommittee concurs with the changes proposed by the House Finance Subcommittee.

V. Proposed Changes to Governor's Requested Amendments

The governor requested no amendments to the department budget.

VI. Missions and Measures

The subcommittee asked the department to consider adopting a number of various measures to reflect desired results the subcommittee felt to be more indicative of success than the existing measures shown in the budget.

A. Alaska Military Youth Academy

1. The Recommendation

The subcommittee recommended that the academy consider a measure of the percentage of graduates who are not repeat offenders after one and five years.

2. Response

The academy noted that attendees are not necessarily offenders, and so cannot be measured as repeat offenders. However they agreed that a good indicator of the program's success might be the percentage of graduates who succeed. They noted that in their strategic plan, which was not reflected in their budget submittal, they measure, one year after graduation from Phase II, the percentage of graduates who contribute to society by performing at least 30 hours per week of productive employment, education, training, or military service.

The division further indicated that they could not currently track graduates after one year. Nationally, counselors track 40 cases for one year. The academy's counselors have a caseload of 250 each. Furthermore, they do not have the funding to conduct a five-year follow-up

3. Resolution

No further action required. The division is satisfactorily measuring this activity.

B. Division of Emergency Services

1. The Recommendation

The subcommittee recommended that the division consider measuring the number and percentage of communities that have inter-operational radio capacity.

2. Response

The division currently has a strategic action to continue collaborative efforts with local, state and federal agencies, along with the private sector and law enforcement organizations, to strengthen existing lines of communications and establish new streamlined information and dissemination processes.

The division responded that they were not currently able to measure inter-operational radio capacity. They indicated that control was vested in the Department of Administration, although there is a possibility that at some time in the future it may be transferred to DMVA. The division indicated that they were limited to a consultative role at the local jurisdiction, that appropriations were not driven by DMVA, and that funding comes from other sources.

3. Resolution

No further action required.

C. Division of Emergency Services

1. The Recommendation

The subcommittee recommended that the division consider measuring the number and percentage of communities and facilities that have response plans, equipment, and capacity to meet natural and terrorist activities.

2. Response

The division has established three new targets to address the subcommittee's suggestion:

- a. 15 jurisdictions will conduct a formal emergency planning process and an annual exercise within the year.

There are currently 20 funded emergency management jurisdictions. Therefore the target represents 75% of the funded jurisdictions.

Evaluation of the response plans will include evaluation of equipment and capacity to meet the recommended threats.

- b. 65% of families affected by disasters will sustain themselves for at least 7 days without assistance.

Because there is little data to use as a baseline, the division has proposed an initial target of 65%. This target may change as feedback is received and data is collected.

- c. 50% of the jurisdictions conducting an exercise will achieve a readiness rating of medium or higher.  
This is a new program with no pre-established standards. Accordingly, the division has set a target of 50% as an initial baseline. Additionally, a new readiness rating is being developed. Currently a rating of "medium" is considered to be an acceptable minimum until such time as the new rating system is established..

3. Resolution  
No further action required.

D. Alaska National Guard

1. The Recommendation

The subcommittee suggested that the guard measure whether it meets military efficiency and readiness ratings, and ensures that all inter-service and agency agreements are in place.

2. Response

The Guard proposed two new targets to address the subcommittee's suggestions. They also pointed out that there are a number of existing targets in their strategic plan that address the inter-service and agency recommendation:

- a. TARGET #1 = Assigned and Military Occupationally Specialty (MOSQ) trained personnel strength meets or exceeds Hq Dept of Army readiness standard of C-3 (65 % or greater assigned/MOSQ).
- b. TARGET #2 = On hand equipment meets or exceeds Hq Dept of Army readiness standard of C-3 (65% assigned/operational equipment)

The military uses "C" standards to measure personnel, equipment, and training. The standards flex depending on what is being measured. For instance, for the unit to receive a "C-3" rating for personnel, 65% of the personnel must be job qualified. Another measurement is that 75% must be physically capable to be qualified. The target is actually a rating of "C-3 or better, with the minimum acceptable set at 65%/C-3; Anything less than that is failing the standard and is not acceptable. Federal Guard funding is contingent on maintaining a "C-3" rating.

3. Resolution

The subcommittee requested the department to consider creating three distinct measures: percent of positions filled, percent of personnel that are qualified and trained to C-3 standards; and percent of equipment meeting a specified standard. The department agreed to provide such targets to Senator Dyson. The subcommittee voted to not hold the budget while waiting for the department to provide the targets. Thus, for the purposes of closing out the budget document, no further action is required.

E. Division of Administrative Services

1. The Recommendations

Measure (b)(3) = average vendor payment time

Add "or cost of accounts payable"

Measure = Average time to pay accounts payable.

Measure = Percentage of commercial airline tickets that are full fare

Measure = The percentage of capital equipment that has an equipment management plan.

2. Response

During testimony before the subcommittee the department indicated the various actions they are taking and measures they are monitoring to address each of these issues.

3. Resolution:

No further action required.

F. National Guard Facilities Management

1. The Recommendations

Measure = The annual operating cost per facility or square feet of facility.

Measure = The percent of local hire for facility maintenance operations.

2. Response

The division has elected to contract with a civilian firm to perform an evaluation of facility maintenance being performed. Part of the purpose of the evaluation will be to ascertain whether local civilian firms can perform the maintenance with locally hired employees. Currently there are practically no private contractors utilized, with the division utilizing state employees to perform facility O&M.

Depending on the results of the RFP, the division proposes to begin collecting data and to report the findings during the next legislative session.

3. Resolution

The subcommittee asked the department to consider developing a measure that optimizes local, civilian labor the extent possible permitted by missions.

The department agreed to provide such targets to Senator Dyson.

The subcommittee voted to not hold the budget while waiting for the department to provide the targets. Thus, for the purposes of closing out the budget document, no further action is required.

G. Office of Veterans' Affairs

1. The Recommendation:

The subcommittee suggested two measures. They recommended that Veterans' Affairs measure the time in days that a veteran must wait between application and receipt of benefits. They also recommended they measure the number of Alaskan veterans within the purview of Veterans' Affairs who have unmet needs.

2. Response

Veterans' Affairs stated that while they have targets to support and aid veterans receipt of benefits is generally out of the hands of Veterans' Affairs, residing at the federal level.

3. Resolution

No further action required.



## SENATOR FRED DYSON

Senate Finance Subcommittee – Department of Military & Veterans' Affairs

### MEMORANDUM

April 14, 2004

To: Senate Lyda Green, Co-Chair  
Senator Gary Wilken, Co-Chair  
Senate Finance Committee

*Ready for*  
From: Senator Fred Dyson, Chair

RE: FY05 Closeout – Department of Military & Veterans' Affairs

Subject: Question Regarding Retirement Benefits for FY06

During the finance subcommittee reports on April 7, 2004, Senator Olson noted that the proposed FY05 operating budget for the Department of Military and Veterans' Affairs included an increase of more than \$700,000 for retirement benefits for the Alaska National Guard. Senator Olson asked if, in light of the recent PERS briefings, the legislature should expect a similar request for FY06.

The department subsequently responded that the amount requested for FY05 brings it up to the amount required to adequately fund the program. As a result the department does not expect a similar increase for FY06.

Cc: Senator Scott Ogan  
Senator Bert Stedman  
Senator Johnny Ellis  
John Cramer, Director, Administration, Department of Military & Veterans' Affairs  
Bruce Tangeman, Legislative Finance