

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2828

HSS #4

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY	Department of Health and Social Services
APPROPRIATION	Health Care Services
ALLOCATION	Medicaid Services

DELETE:	\$1,500.0 General Funds (1004)
ADD:	\$1,500.0 Tobacco Use Education & Cessation Fund (1168)

Explanation:

Many Medicaid dollars are spent for tobacco related illnesses. The use of tobacco tax funds are appropriately used for Medicaid match.

\$1,500,000 Tobacco Use, Education and Cessation Funds are available due to the increased cigarette tax deposits to the Tobacco Fund based on the Department of Revenue's Spring Forecast projections.

\$562,100 is anticipated for collections from January 1, 2005 through June 30, 2005 with an increased revenue anticipation of \$2,685,800 for FY06: a growth of slightly more than \$2 million.

Spending only \$1.5 million of the anticipated growth in Tobacco Tax revenues will allow for fluctuation in actual revenues during the first full year tax collection cycle. If the Tobacco Use, Education and Cessation Funds are not fully expended during FY06, the funds will remain in the tobacco account and are subject to the CBR sweep.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H & SS #5		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u> Removed	Wilken ✓		
<u>Second Objection by</u> <u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

H & SS #5

Amendment to SCS HB 67 (FIN) / HB 66 (FIN) work draft

Offered By: Senator Wilken

ADD

Department: Health and Social Services

Appropriation: Public Health

Allocation: Certifications and Licensing

Amount: \$50,000 General Funds (Fund 1004)

DESCRIPTION:

This amendment provides funding for regulation of non-federally regulated small drinking water systems (Class C) that serve facilities licensed by the Department of Health and Social Services (DHSS) through 7 AAC 10, 7 AAC 12, 7 AAC 50 and 7 AAC 75. For an estimated 150 systems this would require one full-time position and the position costs associated with inspections and complaint investigation.

Due to budget reductions, The Department of Environmental Conservation (DEC) eliminated regulation of all Class C water systems. A Class C system serves more than a single family or duplex home but less than 25 people per day. Although it is difficult to determine accurately, DEC estimates the number is as high as 5,000 systems serving more than 100,000 Alaskans. This includes child care homes, adult residential care facilities, restaurants, gas stations, office buildings, DOT work camps etc.

An estimated 150 systems serve adult residential and child care facilities licensed by DHSS. These populations are generally considered high risk and regulation of their Drinking Water is recommended.

Regulation would include registration of the system by DEC, yearly testing for total coli form bacteria and nitrates, inspections, complaint investigation, and construction design by a registered engineer if the drinking water source is surface water.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H&SS #b		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Withdraw		

H 755 #6

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Dyson

AGENCY: Department of Health and Social Services
APPROPRIATION: Behavior Health
ALLOCATION: AK Fetal Alcohol Syndrome Program

Add:
General Funds (1004) \$596,0

Explanation:

This funding will continue the Fetal Alcohol Spectrum Disorder Diagnostic Services program in Alaska. The five year federal grant is ending necessitating the state to fund this program if it is to continue.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H#SS #7		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Dyson		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	WITHDRAWN		

H455 #7

Amendment to SCS HB 67 (FIN) work draft

Offered By: Senator Dyso

ADD

Department: Health & Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Advisory Council on Faith Based and Community Initiatives

Fund Source Number & Name: 1004 General Funds

Amount: \$315,000

Fund Source Number & Name: 1007 Interagency Receipts

Amount: \$105,000

\$420,000

DESCRIPTION: Advisory Council on Faith-Based and Community Initiatives

This amendment will fund the Governor's Advisory Council on Faith-Based and Community Initiatives and the Office of Faith-Based and Community Initiatives. The council advises the Governor on policies and practices to increase the contributions of faith-based and community organizations to meet the workforce and health and social services needs of the people of Alaska. The council is supported by a three person staff, which the requested funds will support.

The interagency receipts funding for this amendment comes from TANF as part of the FFY03 High Performance Bonus awarded to the State in the Division of Public Assistance.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	H#SS#8		
Motion	adpt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co Chair Wilken			
Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

H&SS#8

Amendment to SCS HB 67 (FIN) work draft

Offered By: Senators: OLSON + BUNDE

ADD

Department: Health & Social Services

Appropriation: Public Health

Allocation: Women, Children, and Family Health

Fund Source Number & Name: 1004 General Funds

Amount: \$500,000

DESCRIPTION: Expansion of Breast and Cervical Health Checks

Provides for expansion of the Breast & Cervical Health Checks (pelvic exam, mammogram, PAP test) to eligible women. A woman's eligibility is based on income at or below 250% of federal poverty level and no other existing health insurance coverage.

This increment is intended to increase funding for FY06, but the funding will not be included in the FY07 base.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H&SS#9		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

H 455 # 9

Amendment to SCS CSHB 67(Fin)

Offered in the Senate Finance committee by Senator Dyson:

Add:

Agency: Health and Social Services
Appropriation: Public Health
Allocation: Women, Children and Family Health

<u>Fund Source</u>	<u>Amount (000)</u>
1007 Interagency Receipts	\$480.0
<u>1004 General Funds</u>	<u>\$ 20.0</u>
Total	\$500.0

This amendment adds fund for the Statutory Rape Reduction Project. This program will be funded with TANF funds. This funding will go towards a statewide campaign to reduce the incidence of sexual assault of young girls. This will consist of public information; provider education (for healthcare providers who serve teens and young adults); TV ads, news print media; engagement of schools, parents and troopers. It will also include an evaluation as to the effectiveness of the campaign.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H & SS #10		
Motion	Adjpt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

H & SS # 10

Amendment to SCS CSHB 67(Fin)

Offered in the Senate Finance committee by Senator Dyson:

Add:

Agency:	Health and Social Services
Appropriation:	Public Assistance
Allocation:	Public Assistance Administration

<u>Fund Source</u>	<u>Amount (000)</u>
1002 Federal Receipts	\$480.0

This amendment will provide the federal receipt authorization to expend TANF funds in the amount of \$480.0 for the Statutory Rape reduction projection in the Division of Public Health. These funds will be provided to Public Health through a Reimbursable Service Agreement and be spent as Interagency Receipts in Public Health.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67	
Amendment	H & SS # 11	
Motion		
<u><i>Motion by</i></u>		
<u><i>Objection by</i></u>		
<u><i>Removed</i></u>		
<u><i>Second Objection by</i></u>		
<u><i>Committee Member</i></u>	Y	N
Senator Stedman		
Senator Bunde		
Senator Dyson		
Senator Hoffman		
Senator Olson		
Co-Chair Wilken		
Co-Chair Green		
<u><i>Tally</i></u>		
<i>Yea</i>		
<i>Nay</i>		
<i>Absent</i>		
MOTION	NOT OFFERED	

H 455 #11

Amendment to SCS CSHB 67(Fin)

Offered in the Senate Finance Committee by Senator Dyson

Add:

Agency:	Health and Social Services
Appropriation:	Public Assistance
Allocation:	Public Assistance Administration

<u>Fund Source</u>	<u>Amount (000)</u>
1002 Federal Receipts	\$105.0

This amendment will provide the federal receipt authorization to expend TANF funds in the amount of \$105.0 for the Advisory Council on Faith Based and Community Initiatives I/A increment.

**Senate Finance Subcommittee Closeout Summary for the
Department of Health and Social Services**

Members of the Senate Finance Subcommittee for DH&SS included: Senator Green, Senator Ben Stevens, Senator Gary Stevens, and Senator Davis. The subcommittee is pleased to offer the following budget request for consideration by the Senate Finance Committee:

	FY06		FY06
	Sen SC		Gov Req
GF	609,521.6	GF	622,575.3
Fed	996,231.4	Fed	999,570.3
Other	<u>205,334.7</u>	Other	<u>206,889.7</u>
Total	\$1,811,087.7	Total	\$1,829,035.3

The subcommittee accepted all budget related changes that are included in the FY06 Adjusted Base scenario as requested by the Governor.

The subcommittee accepted all fixed-cost, formula/entitlement program, and life-safety increments as requested by the Governor.

\$151,005.0

GF	86,829.9
Federal	62,748.4
Other	1,426.7

Department wide, the fixed costs include: fuel, human resources, working reserve fund increases, and risk management. Entitlement and life-safety programs include: Pioneer Home safety, Medicaid, public assistance programs, facility growth needs, and poison control center services.

The subcommittee requests the following changes to the Governor's FY06 request:

Alaska Pioneer Homes Appropriation

\$82.5 GF was not accepted for Veterans' beds in the Palmer Pioneer Home due to a later than anticipated home modification completion date.

The following intent is offered to provide program guidance.

"It is the intent of the Legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.

Behavior Health Appropriation

\$80.0 Receipt Supported Services was accepted for additional collections anticipated for the FASD Summit. The Summit costs \$162.5 to put on. Approximately 800 attendees are charged \$100 each and the balance paid from federal funding.

\$596.0 GF was not accepted as federal back fill for alcohol related programs.

\$2,000.0 I/A Repts (TANF Bonus Award) was accepted but is contingent on the following intent and department performance.

The following conditional language is offered upon Senate Finance Committee acceptance of this new TANF Bonus Award funded program:

"The Department of Health and Social Services will establish specific "evidence based" prevention programs at the community level through a competitive Request for Proposal (RFP). The department will also develop a clear plan for evaluation and program outcomes to better document the successes of Alaska's prevention efforts. The Plan must be presented to the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative session, or to the House and Senate Finance Committees by February 1, 2006 for approval. Upon approval of the Plan, up to \$2,000.0 in TANF Bonus award funding may be made available for alcohol and drug program expansion. The amount of the funding will be prorated based on timing and realistic use of funds."

\$204.5 GF/MH and

\$204.5 Fed Repts was accepted for the 'Keep' the Kids Home assessment and care coordination.

\$268.2 GF was not accepted because it was originally included in this budget as a one time item through a reappropriation.

Children's Services Appropriation

Technical corrections:

\$120.0 fund change from GF to GF/Match in Child Services Management

\$3,700.0 fund change from GF to GF/Match in Front Line Social Workers

Front Line Social Workers

\$220.4 GF/M and

\$188.8 Fed Repts was accepted as a one-time-item to enhance the \$1.2 million already budgeted for Child Services Training. One year of enhanced training is needed to retrain all staff regarding new regulations and program changes.

\$830.5 GF/M and

\$2,197.6 Fed Repts was accepted for 31 new Front Line Social Worker positions.

Family Preservation

\$135.3 GF was accepted at a reduced amount because this programming function is not accepted under the state's Medicaid State Plan for federal reimbursement.

Family Preservation

\$173.0 GF/M and

\$58.0 Fed Repts was not accepted for a new attorney in the Nome DA office for Child In Need of Aid cases.

Foster Care Special Need

\$75.0 GF/M and

\$25.0 Fed Repts was accepted for increased resource family recruitment effort.

Subsidized Adoption and Guardianship

\$187.5 GF/M and

\$62.5 Fed Repts was not accepted for enhanced post adoption services.

\$120.0 GF/M and

\$37.5 Fed Repts was accepted for unified home studies for both foster and adoption home placements.

Health Care Services Appropriation

Medicaid Services

\$50.2 GF and

(\$4.1) Fed Repts was not accepted for Medicare Part A&B premium cost increase due to projected savings through the Medicaid PCA regulation changes.

Medicaid Services

\$5,301.0 GF/M was not accepted for Medicare Part D Clawback adjustment that is premature at this time.

Juvenile Justice Appropriation

Nome Youth Facility

\$451.8 GF was accepted for the Nome youth facility expansion.

Probation Services

\$1,070.0 GF was accepted for increased efforts to address juvenile crime.

Public Assistance Appropriation

Adult Public Assistance

\$3,180.0 Fed Repts was accepted for increased TANF Bonus Award receipts.

\$1,180.0 Fed Repts was not accepted for reduced expenditure of the TANF Bonus Award. (\$2,000.0 in TANF Bonus Award spending will be made available based on the Department's performance related to the contingency language adopted in the Behavioral Health appropriation.)

Adult Public Assistance

\$317.3 GF and

\$296.0 Fed Repts and

\$70.7 I/A Repts was accepted for the anticipated increase of APA caseload costs.

Adult Public Assistance

The following intent is offered to provide program guidance.

"It is the intent of the Legislature that the Interim Assistance cash payments be restricted to those individuals who agree to repay the State of Alaska in the event SSI does not determine the individual eligible for cash assistance. It is the intent of the Legislature that the DHISS make all attempts possible to recover the Interim Assistance cash payments in the event an individual is not SSI eligible after receiving Interim Assistance."

General Relief Assistance

\$0 The Increment and Decrement of \$143.6 GF from General Relief Assistance to Public Assistance Field Services is accepted.

Public Health Appropriation

Women, Children and Family Health

\$500.0 GF was not accepted for increased Breast and Cervical Cancer screening.

\$1,300.0 GF was not accepted for increased Breast and Cervical Cancer screening.

The following intent is offered to provide program guidance.

"It is the intent of the Legislature that the Department of Health and Social Services maintain fiscal accountability for Alaska's Breast and Cervical Cancer screening population by amending the age eligibility criteria based on the amount of federal resources appropriated on an annual basis. It is incumbent upon the Department of Health and Social Services to revise criteria appropriately to ensure that federal resources remain the sole source of financial support for this program."

Women Children and Family Health

\$20.0 GF and

\$480.0 I/A Repts (TANF Bonus Award) was not accepted for the Statutory Rape Reduction public information campaign.

Certification and Licensing

\$3.3 GF was not accepted because there is an anticipated increase in fee collections, therefore the additional General Funds are not needed.

Epidemiology

\$270.0 Tob Ed/Ces was not accepted for smoking cessation program enhancements.

Community Health Grants

\$0 Fund change from Tob Ed/Ces to GF is not accepted.

State Medical Examiner

\$100.0 GF was not accepted for expanded work that includes surveillance through death investigations.

Tobacco Prevention and Control

\$1,230.0 Tob Ed/Ces was not accepted for increased tobacco prevention and cessation activities.

Senior and Disability Services Appropriation

Senior and Disabled Medicaid Services

\$2,000.0 GF and

\$2,000.0 Fed Repts was reduced for cost containment efforts achieved through changes in PCA regulations. Additional savings should be realized in FY07.

The following intent is offered to provide program guidance.

"It is the intent of the Legislature that the Department of Health and Social Services implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and scope" section where, absent PCA assistance, an individual would require hospitalization or nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section where, absence of PCA assistance would result in the individual's loss of employment; 3) deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating that Instrumental Activities of Daily Living (IADLs) are not allowable unless specifically related to an approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client assessment tool that results in a reliable and consistent care plan to be used by PCA providers, PCA agencies and the department; 6) requiring physical certification of an individual's condition as stated in the PCA assessment to confirm need for services; 7) requiring that if more than one PCA recipient resides in the same home, only one PCA provider is allowed for both recipients; 8) tightening enrollment criteria for all providers to require specific training and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring that the owner/manager of a PCA agency meet specified minimum level of education and administrative or business experience in a related field; 11) clearly stating that an individual's assessment function will be conducted by department staff or the department's designee; 12) requiring prior authorization by department staff or the department's designee for all PCA services; 13) including a new regulation that prevents the individual solicitation of clients by PCA agencies and provides consequences for such actions; and 14) review consumer directed services to determine processes or procedures to improve program effectiveness."

Senior and Disabled Medicaid Services

\$200.0 GF and

\$600.0 Fed Repts was accepted for increased audit services on Medicaid Personal Care Attendant providers that is not part of the PERM project. This audit will also provide the oversight required to determine adherence to the new regulations based on the above listed intent.

Senior and Disability Services Administration

\$225.0 GF was accepted to replace federal funds that are no longer available for transitioning individuals from nursing homes to home/community placement.

\$68.9 GF was not accepted for increased service for the Adult Protective Services program.

Protection Community Services

\$750.0 GF was not accepted for increased costs associated with providing safe homes for vulnerable adults who are removed from their homes.

Departmental Support Services

Information Technology

\$125.0 GF and

\$275.0 Fed Repts was accepted for routine replacement of the information technology hardware program.

Information Technology

\$150.0 GF and

\$50.0 Fed Repts was not accepted for replacing aged computers and peripherals for ORCA.

Information Technology

\$134.0 GF and

\$44.6 Fed Repts was accepted for additional ORCA programmer support.

Boards and Commissions

Governor's Council on Faith-Based Communities

\$315.0 GF and

\$105.0 I/A Repts was not accepted for the formation of the Faith-Based and Community Initiatives Council per Administrative Order 221.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

	<u>OSMettIn</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>HS - PERS</u>	<u>S-SubCon</u>	<u>OSMettIn to S-SubCon</u>		<u>Adj. Base to S-SubCon</u>		<u>GovAid to S-SubCon</u>	
Totals for Agency	1,678,262.6	1,678,330.3	1,829,035.3	1,780,671.2	1,811,087.7	132,825.1	7.9 %	132,757.4	7.9 %	-17,917.6	-1.0 %
<u>Objects of Expenditure</u>											
Personal Services	205,150.5	213,135.7	224,100.5	223,166.4	223,080.3	17,929.8	8.7 %	9,911.6	4.7 %	-1,020.2	-0.5 %
Travel	4,956.5	4,929.3	5,410.0	5,311.3	5,280.1	323.9	6.5 %	351.1	7.1 %	-129.6	-2.4 %
Services	161,539.2	163,888.8	177,817.1	174,211.1	173,088.7	8,519.5	5.2 %	9,199.9	5.6 %	-1,728.4	-2.7 %
Commodities	27,077.2	26,722.1	30,477.6	30,412.1	30,449.4	3,372.2	12.5 %	3,727.0	13.9 %	-28.2	-0.1 %
Capital Outlay	2,276.3	2,265.9	2,489.1	2,489.1	2,489.1	212.8	9.3 %	223.2	9.9 %	0.0	
Grants, Benefits	1,271,262.9	1,267,388.2	1,388,741.0	1,341,906.2	1,376,699.8	102,436.9	8.0 %	109,311.6	8.6 %	-12,011.2	-0.9 %
Miscellaneous	0.0	0.0	0.0	110.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Rcpts	915,220.7	916,819.9	999,568.3	979,398.2	996,229.1	61,008.7	6.5 %	59,409.5	6.3 %	-3,338.9	-0.3 %
G 1003 G/F Match	265,419.0	266,164.6	341,968.2	320,068.4	338,384.0	72,965.0	27.5 %	72,219.1	27.1 %	-3,581.2	-1.0 %
G 1004 Gen Fund	177,527.1	181,219.0	191,240.8	187,401.6	182,271.3	1,713.6	2.7 %	1,052.3	0.6 %	-9,169.5	-4.9 %
O 1007 I/A Rcpts	67,713.9	67,710.7	64,463.3	66,398.3	67,898.3	181.4	0.3 %	127.6	0.2 %	-585.0	-0.9 %
F 1013 Al/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
G 1037 GF/AM	87,601.7	88,661.8	88,866.3	88,866.4	88,866.3	1,261.6	1.4 %	201.5	0.2 %	0.0	
O 1050 PFD Fund	15,919.9	15,919.9	12,881.7	12,881.7	12,881.7	-3,065.2	-19.2 %	-3,065.2	-19.2 %	0.0	
O 1061 CIP Rcpts	1,873.7	1,881.9	1,213.1	1,213.3	1,213.9	-66.4	-3.5 %	-608.6	-35.5 %	0.0	
O 1092 MHTAAR	6,321.6	6,398.5	6,960.4	6,960.4	6,960.4	568.8	8.9 %	561.9	8.8 %	0.0	
O 1098 ChildTrEm	195.9	197.1	197.1	197.1	197.1	1.2	0.1 %	0.0		0.0	
O 1108 Stat Desq	65,228.1	65,230.2	67,240.2	67,180.2	67,239.2	2,001.9	3.1 %	2,000.0	3.1 %	0.0	
O 1156 Rcpt Svcs	18,169.4	18,186.1	19,000.5	19,000.5	19,010.5	861.1	4.7 %	811.1	4.5 %	10.0	0.2 %
O 1168 Tsp EDICES	4,669.5	4,669.5	5,669.4	5,669.4	4,669.4	-0.1		0.1		1,000.0	17.6 %

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

	<u>05MetPIn</u>	<u>Adj. Base</u>	<u>GovAcEd</u>	<u>HS- PERS</u>	<u>S. SubCom</u>	<u>05MetPIn to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovAcEd to S. SubCom</u>	
O 1180 A/D T&P Fu	17,191.8	17,191.8	17,191.7	17,191.7	17,191.7	-0.1		-0.1		0.0	
O 1189 SeniorCare	14,902.5	7,787.3	7,859.1	7,859.1	7,859.1	7,043.1	-47.3 %	71.8	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	3,076	3,089	3,192	3,178	3,171	95	3.1 %	82	2.7 %	-21	-0.7 %
Perm Part Time	101	101	107	105	103	0		2	2.0 %	-4	-3.7 %
Temporary	188	186	186	186	186	-2	-1.1 %	0		0	
<u>Funding Summary</u>											
General Funds	530,551.4	536,015.4	622,575.3	596,356.3	609,521.6	78,970.2	14.9 %	73,476.2	13.7 %	-13,053.7	-2.1 %
Federal Receipts	915,222.7	936,821.9	999,570.3	979,400.2	996,231.4	61,008.7	6.5 %	59,409.5	6.3 %	-3,338.9	-0.3 %
Other	212,488.5	205,463.0	206,889.7	201,914.7	205,344.7	-7,153.8	-3.4 %	-128.3	-0.1 %	-1,555.0	-0.8 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaskan Pioneer Homes												
Alaskan Pioneer Homes Management												
Fund Change Federal to InterAgency Receipts for Project Coordinator	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.2										
1007 IA Rcpts		69.2										
Increase Intern Assistance Screening Program from Division of Public Assistance	S SubCom	38.5	28.5	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		38.5										
AMD Increment to Administer the Senior Care Program for Six Months	S SubCom	71.4	32.5	0.0	38.8	0.1	0.0	0.0	0.0	0	0	0
1189 Senior Care		71.4										
		109.9	61.0	0.0	38.8	10.1	0.0	0.0	0.0	0	0	0
Pioneer Homes												
Federal Receipts Resulting from Certifying the Palmer Pioneer Home as a Veteran's Home	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1004 Gen Fund		-25.0										
Increase IA resulting from a clarification of federal policy allowing eig Pioneer Home residents to receive Medicaid	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,438.2										
1007 IA Rcpts		1,438.2										
Inc IA from Div Juvenile Justice for Youth Family Meal Preparation & Medication Distribution	S SubCom	87.0	73.4	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		87.0										
Increase IA Authorization for Medicaid Provider Payments	S SubCom	1,311.8	1,311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		1,311.8										
Pharmaceutical Costs and Receipts from Residents	S SubCom	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1108 Stat Drug		1,500.0										
Increase Staffing for Safety and Security of Residents	S SubCom	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		300.0										
Assistance for Increased Fuel Costs	S SubCom	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		36.8										
		1,248.6	1,718.2	0.0	36.8	1,516.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,318.5	1,729.2	0.0	73.6	1,527.7	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
Reduced federal funding for FASD Diagnostic Team for Community Based Prevention	S SubCom	Dec	-1,096.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0	0
1002 Fed Rcpts			1,096.0									
Replace federal funding with IA receipts for FASD Diagnostic Team for Community Based Prevention	S SubCom	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 IA Rcpts			500.0									
			-596.0	0.0	0.0	0.0	0.0	596.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
Increase Case Coordination and Support for Therapeutic Courts	S SubCom	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			120.0									
			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services												
Increase Funding for Keep the Kids Home Assessment and Case Coordination	S SubCom	Inc	109.0	0.0	0.0	0.0	0.0	109.0	0.0	0	0	0
1002 Fed Rcpts			201.5									
1037 GF/MH			201.5									
Medicaid Growth Behavioral Health increases: 0% recipients, 0% caseload, and residential psych bml cts	S SubCom	Inc	25,311.9	0.0	0.0	0.0	0.0	25,311.9	0.0	0	0	0
1002 Fed Rcpts			11,711.7									
1003 GF Match			13,600.2									
			25,743.9	0.0	0.0	0.0	0.0	25,743.9	0.0	0	0	0
Behavioral Health Grants												
Transfer Excess IA Authority to Alaska Psychiatric Institute API	S SubCom	TrOut	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 IA Rcpts			1,000.0									
Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol Free	S SubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			500.0									
Substance Abuse Prevention/Intervention - Reach Out Now	S SubCom	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 IA Rcpts			500.0									
Substance Abuse Prevention/Intervention - Statewide Multimedia Education Campaign	S SubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			500.0									
Adjustments in MHTAAR Funding	S SubCom	Inc	355.0	0.0	0.0	355.0	0.0	0.0	280.0	0	0	0
1002 MHTAAR			355.0									

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Behavioral Health

Behavioral Health Grants

Reduce Excess Interagency Receipt Authority
1007 VA Rcpts - 5,500.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
S SubCom	Dec	-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0.0	0	0	0
		-4,615.0	0.0	0.0	1,075.0	0.0	0.0	-5,720.0	0.0	0	0	0

Behavioral Health Administration

Transfer Medical Assistance Administrator IV from HCS/Health Purchasing Group

1002 Fed Rcpts 52.5
1003 G/F Match 50.5

Transfer Funding for Adolescent Health Education and Outreach Program from OCS/FC Base Rate

1156 Rcpt Svcs 61.6

Transfer GF from Behavioral Health to Admin Support Services

1004 Gen Fund 91.5

Transfer clerical position to Senior and Disabilities Services

1002 Fed Rcpts 12.1
1037 GF/MI 14.6

Correction of Funds to Dept Support Services (DSS) Information Technology Services (ITS)

1003 G/F Match 100.0
1004 Gen Fund 100.0
1037 GF/MI 190.0

Implement New Payment Error Rate Measurement Program

1002 Fed Rcpts 21.2
1003 G/F Match 21.3

Adjustments to MH/TAAR Funding

1092 MH/TAAR 125.1

Fetal Alcohol Syndrome Annual Summit Rcpts

1156 Rcpt Svcs 80.0

S SubCom	TrIn	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
S SubCom	TrIn	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrOut	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
S SubCom	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	46.5	0.0	2.5	36.9	2.5	4.6	0.0	0.0	0	0	0
S SubCom	Dec	-125.1	50.0	10.1	65.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
		-250.4	89.7	-7.6	-319.6	2.5	4.6	0.0	0.0	0	0	0

Psychiatric Emergency Services

Adjustments to MH/TAAR Funding

1092 MH/TAAR 308.5

S SubCom	Dec	-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0
		-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Services to the Seriously Mentally Ill													
Adjustments to MIITAAR Funding	S SubCom	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
1032 MIITAAR 29.0													
			29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Bring The Kids Home Community Based Services	S SubCom	Inc	2,093.0	0.0	0.0	198.0	0.0	0.0	1,895.0	0.0	0	0	0
1092 MIITAAR 1,958.0													
1156 Rept Svcs 135.0													
AMD Carry Forward Funds for Change of Intent with Bring the Kids Home Initiative	S SubCom	Inc	62.5	55.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MIITAAR 62.5													
			2,155.5	55.0	0.0	205.5	0.0	0.0	1,895.0	0.0	0	0	0
Alaska Psychiatric Institute													
Transfer in Excess IA authorization from Behavioral Health Grants	S SubCom	TrIn	1,000.0	800.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1002 IA Rcpts 1,000.0													
Transfer position and funding from API to Admin Support Services	S SubCom	TrOut	-59.2	-53.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH 59.2													
Assistance for Increased Fuel Costs	S SubCom	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.3													
			958.1	746.2	0.0	11.9	200.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			23,118.6	880.0	7.6	761.3	202.5	4.6	21,293.9	0.0	-1	0	0
Children's Services													
Children's Services Management													
Transfer Back Position and Funding to OCS from Information Technology Services	S SubCom	TrIn	91.6	89.5	0.0	2.1	0.0	0.0	0.0	0.0	1	0	0
1051 CIP Rcpts 91.6													
Correction of Transfer for two positions in OCS from Admin Support Svcs	S SubCom	TrIn	85.6	71.5	0.0	11.1	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Rcpts 62.9													
1003 G-T Match 22.7													
Transfer excess Interagency Receipt Authorization to Infant Learning Program	S SubCom	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1097 IA Rcpts 85.0													
Transfer Abstinence and Adolescent Pregnancy Prevention from OCS to EPH Women, Children, and Family Health	S SubCom	TrOut	-89.0	0.0	0.0	0.0	0.0	0.0	89.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Children's Services

Children's Services Management

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts		89.0										
Move Administrative Manager Position to Administration Support Services	S SubCom	-74.9	-68.1	0.0	6.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		-71.9										
Collection of Funds Transferred to Admin Support Services for Grants & Contracts Positions	S SubCom	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
Transfer 1 PFT from CSM to Infant Learning Program (ILP)	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT from CSM to Front Line Social Workers (FLSW)	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Implement New Payment Error Rate Measurement Program	S SubCom	16.4	0.0	2.5	30.9	2.5	1.5	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		23.2										
Online Resources for Children of Alaska (ORCA) Maintenance Agreement	S SubCom	420.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		120.0										
ORCA Management Help Desk Support	S SubCom	171.9	80.1	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		129.0										
Deleted Excess CIP Receipt Authority	S SubCom	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-91.6										
Delete Excess IA Authorization	S SubCom	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		171.2										
Funding correction from general funds to general funds match in Children's Services Management	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		170.0										
1004 Gen Fund		170.0										
		281.2	109.4	2.5	470.1	2.5	1.5	0.0	0.0	1	1	0
Children's Services Training												
Enhance Training Capacity for Front Line Staff. One term term to enhance \$1.2 million budgeted for training	S SubCom	409.2	0.0	102.1	306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.8										
1003 G/F Match		220.4										
		409.2	0.0	102.1	306.9	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Front Line Social Workers													
GF from Sub Adopt Guardianship (SAG) to Replace Social Services Block Grant & Leverage Ad-Hi foster care prog evenun	S SubCom	TrIn	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1004 Gen Fund			3,700.0										
Transfer Social Services Block Grant to SAG for Guardianship State Only Costs	S SubCom	TrOut	-3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1002 Fed Rcpts			3,700.0										
Transfer 1 PFT from Children's Services Management (CSM) to FLSW	S SubCom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Residential Child Care Facility Licensing Activities transfer to Public Health Certification and Licensing	S SubCom	TrOut	-279.3	-204.9	12.0	32.2	-30.2	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts			-179.4										
1004 Gen Fund			150.9										
Front Line Social Work Expansion and Title IV-E Foster Care Reassignment	S SubCom	Inc	3,028.1	2,117.4	110.0	511.1	104.6	126.0	0.0	0.0	31	0	0
1002 Fed Rcpts			2,197.6										
1004 Gen Fund			830.5										
Fund change from general funds to general funds match in Front Line Social Workers	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G-F Match			3,700.0										
1004 Gen Fund			-3,700.0										
			2,718.8	1,912.5	98.0	508.4	73.4	126.0	0.0	0.0	70	0	0
Family Preservation													
Independent Living Funds Transfer from OCS to DJJ Probation Svcs	S SubCom	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts			50.0										
Increase Family Preservation Grant funding	S SubCom	Inc	135.3	0.0	0.0	0.0	0.0	0.0	135.3	0.0	0	0	0
1004 Gen Fund			135.3										
Fed Auth for Child Abuse Prev & Training Act/Children's Justice Act (CAPTA/CJA) award	S SubCom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
Reduce MHTAAR Funding for Support Parenting Family Support	S SubCom	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 MHTAAR			100.0										
			985.3	0.0	0.0	0.0	0.0	0.0	985.3	0.0	0	0	0
Foster Care Base Rate													
Transfer Addressed Health Education and Outreach to BH Admin	S SubCom	TrOut	-61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1156 Regd Svcs			61.6										
Transfer Unspent Processing Funding to Public Health Certification and Licensing	S SubCom	TrOut	-11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Children's Services

Foster Care Base Rate

1002 Fed Rcpts 7.0
1004 Gen Fund 7.0

Foster Care Special Need

Transfer Funding for Foster Care Special Needs to DJJ Probation Services

1004 Gen Fund 200.0

Resource Family Recruitment Enhancement Effort

1002 Fed Rcpts 25.0

1004 Gen Fund 75.0

Delete Excess FA Authorization

1007 LA Rcpts 200.0

Subsidized Adoptions & Guardianship

Transfer Social Services Block Grant from FLSW for Guardianship State Only Costs

1002 Fed Rcpts 3,700.0

Transfer out General Funds Replaced by Social Services Block Grant to FLSW

1004 Gen Fund 3,700.0

Projected 6% caseload growth for Subsidized Adoption and Guardianship

1002 Fed Rcpts 560.1

1003 G/F Match 257.2

1004 Gen Fund 264.1

United Maine Studies for both foster and adoption payments

1002 Fed Rcpts 37.5

1003 G/F Match 120.0

Infant Learning Program Grants

Transfer in excess Interagency Reimb. Authorization from Children's Services Management

1002 LA Rcpts 85.0

Transfer PFT from CSM to IIP

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
		-76.6	0.0	0.0	11.0	0.0	0.0	61.6	0.0	0.0	0.0	0.0
		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
		100.0	0.0	21.0	69.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
		-200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
		-340.0	0.0	21.0	69.0	8.0	0.0	100.0	0.0	0.0	0.0	0.0
		3,700.0	0.0	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-3,700.0	0.0	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1,528.7	0.0	0.0	59.2	0.0	6.0	1,519.5	0.0	0.0	0.0	0.0
		157.5	0.0	0.0	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1,714.2	0.0	0.0	216.7	0.0	0.0	1,519.5	0.0	0.0	0.0	0.0
		85.0	55.0	16.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
		85.0	55.0	16.0	14.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Women, Infants and Children												
Move Administrative Manager Position to Administrative Support Services	S SubCom	-77.1	-70.1	0.0	-7.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		77.1										
Increase Fed Authorization for WIC Food Program	S SubCom	1,200.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Delete Excess VA Authorization	S SubCom	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-236.5										
		886.4	-306.6	0.0	-7.0	1,200.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		0,695.5	1,581.5	242.8	1,564.6	1,283.9	130.5	1,892.2	0.0	-28	1	0
Health Care Services												
Medicaid Services												
Transfer Contract Funds to Medical Assistance Administration	S SubCom	-9,745.0	0.0	0.0	-9,745.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6,829.0										
1003 G/F Match		-2,916.0										
Transfer to Medical Assistance Administration for Increased Contract Costs and Enhanced Program Oversight	S SubCom	-1,157.4	0.0	0.0	0.0	0.0	0.0	1,157.4	0.0	0	0	0
1002 Fed Rcpts		-578.8										
1004 Gen Fund		-578.8										
Transfer out savings to sustain Office of Program Review (OPR) staff	S SubCom	-300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1003 G/F Match		300.0										
Transfer Out Funds for Position Transferred to Rate Review	S SubCom	-60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1003 G/F Match		30.0										
Transfer to Hearing and Appeals to meet caseload demands	S SubCom	-200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 G/F Match		200.0										
Increase for Unallocated Cost Containment Efforts	S SubCom	19,709.7	0.0	0.0	0.0	0.0	0.0	19,709.7	0.0	0	0	0
1002 Fed Rcpts		10,338.3										
1003 G/F Match		9,371.4										
Projected HCS Medicaid Growth averaging approximately 14% over the past five years	S SubCom	29,030.5	0.0	0.0	0.0	0.0	0.0	29,030.5	0.0	0	0	0
1002 Fed Rcpts		16,891.0										
1003 G/F Match		12,139.5										
Reduce Excess Federal Authorization	S SubCom	-20,150.8	0.0	0.0	0.0	0.0	0.0	20,150.8	0.0	0	0	0
1002 Fed Rcpts		20,150.8										
Reduce amount paid from the general funds for all persons not qualifying for federal Medicaid payment	S SubCom	-311.2	0.0	0.0	0.0	0.0	0.0	311.2	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Health Care Services

Medicaid Services

1004 Gen Fund 111.2

16,815.4 0.0 0.0 9,745.0 0.0 0.0 26,560.6 0.0 0 0 0

Medical Assistance Administration

Medical Services Operations Contract Costs and Enhanced Program Oversight

S SubCom Trn **1,157.4** 677.0 0.0 480.4 0.0 0.0 0.0 0.0 0.0 0 0 0

1002 Fed Rpts 578.8
1001 Gen Fund 578.8

Transfer Contract Funds to Medical Assistance Administration from Medicaid Services

S SubCom Trn **9,745.0** 0.0 0.0 9,745.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1002 Fed Rpts 6,829.0
1003 GF Match 2,916.0

Consolidate Health Purchasing Group into Medical Assistance Administration

S SubCom Trn **15,949.3** 3,117.9 17.3 17,635.3 70.1 6.3 0.0 0.0 0.0 41 0 5

1002 Fed Rpts 11,671.1
1003 GF Match 1,015.2
1004 Gen Fund 191.0
1189 SeniorCare 50.0

Transfer Position from Women's and Adults' Services for Medicaid Program Integrity Unit

S SubCom Trn **0.0** 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0

Transfer position to Administrative Support Services

S SubCom Trn **-270.2** 267.8 0.0 21.6 0.0 0.0 0.0 0.0 0.0 5 0 0

1002 Fed Rpts 115.1
1003 GF Match 115.1

Transfer to Public Health Women, Children, and Family Health from Medical Ass Admin

S SubCom Trn **2,543.5** 717.9 9.5 1,744.1 10.0 0.0 24.0 0.0 0.0 10 0 0

1002 Fed Rpts 1,321.5
1003 GF Match 191.9
1007 LA Rpts 35.0
1156 Rpt Svc 42.1

Transfer Medical Care Advisory Committee to the Commissioner's Office Office of Program Review (OPR)

S SubCom Trn **22.0** 2.0 12.0 0.0 1.0 0.0 0.0 0.0 0.0 0 0 0

1002 Fed Rpts 11.5
1004 Gen Fund 11.5

Implement New Payment Error Rate Measurement Program

S SubCom Trn **29.5** 0.0 0.0 29.5 0.0 0.0 0.0 0.0 0.0 0 0 0

1002 Fed Rpts 29.5
1003 GF Match 0.0

Defer 1007 LA Rpts but cannot be exp'd

S SubCom Trn **82.2** 81.1 0.0 0.8 0.0 0.0 0.0 0.0 0.0 0 0 1

1007 LA Rpts 81.1

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Health Care Services													
Medical Assistance Administration													
1156 Rpt Svcs 0.8													
			21,966.5	2,744.6	10.8	21,127.5	61.1	81.5	61.0	0.0	27	0	5
Health Purchasing Group													
Transfer Research Analyst position to Dept. Support Services/Rate Review													
		70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rpts		15.3											
1003 G/F Match		35.3											
Transfer Medical Assistant Administrative position to Division of Behavior Health (BHV) Admin													
		-101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rpts		-51.1											
1003 G/F Match		50.1											
Transfer Administrative Clerk to Division of Public Health, Women, Children and Family Health Employment													
		-40.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rpts		20.1											
1004 Gen Fund		20.7											
Eliminate Health Purchasing Group Component and Consolidate Administrative Functions in Medical Assistance Admin													
		-15,919.3	3,117.9	37.3	-12,636.5	71.1	81.5	0.0	0.0	11	0	5	
1002 Fed Rpts		11,691.1											
1003 G/F Match		-4,015.2											
1004 Gen Fund		191.0											
1159 Senior Care		50.0											
			-16,163.7	3,311.1	-37.0	-12,636.5	71.1	81.5	0.0	0.0	11	0	5
Women's and Adolescents' Services													
Transfer Women's & Adolescent Services to Public Health													
		-3,181.7	1,615.8	55.6	1,701.3	100.4	12.1	206.5	0.0	12	0	0	
1002 Fed Rpts		2,838.1											
1003 G/F Match		157.4											
1007 A/R Rpts		53.1											
1156 Rpt Svcs		80.6											
Transfer Nurse Consultant position to Medical Assistance Admin for Medicaid Drug Integrity Unit													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
			-1,141.7	1,015.8	55.6	1,701.3	100.4	12.1	206.5	0.0	13	0	0
*** Appropriation Difference ***			21,446.2	-1,111.5	47.1	2,955.3	113.1	12.1	26,211.1	0.0	30	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Juvenile Justice

McLaughlin Youth Center

Assistance for Increased Fuel Costs
1004 Gen Fund 9.9

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
S SubCom	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
		9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0

Mat-Su Youth Facility

Transfer Statutory Designated program receipt Authority from Probation Services to Mat-Su

1108 Stat Desig 12.0

Transfer CF from Mat-Su to Probation Services
1004 Gen Fund 12.0

Assistance for Increased Fuel Costs
1004 Gen Fund 1.5

S SubCom	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrOut	-12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Kenai Peninsula Youth Facility

Assistance for Increased Fuel Costs
1004 Gen Fund 1.1

S SubCom	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0

Fairbanks Youth Facility

Assistance for Increased Fuel Costs
1004 Gen Fund 4.5

S SubCom	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0

Bethel Youth Facility

Assistance for Increased Fuel Costs
1004 Gen Fund 7.1

S SubCom	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
		7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0

Nome Youth Facility

Name Youth Facility Equipped from 6 to 14 bed capacity
1004 Gen Fund 11.8

Assistance for Increased Fuel Costs
1004 Gen Fund 1.0

S SubCom	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
S SubCom	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		12.8	11.8	0.0	1.0	0.0	0.0	0.0	0.0	0	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Johnson Youth Center												
Assistance for Increased Fuel Costs	S SubCom Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		4.7										
Reduce VA Receipts for Services no Longer Provided to Division of Public Health	S SubCom Dec	-4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Receipts		-4.0										
		0.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ketchikan Regional Youth Facility												
Assistance for Increased Fuel Costs	S SubCom Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.1										
		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probation Services												
Transfer Funding to DJJ for the Independent Living Program from OCS Family Preservation	S SubCom Trfn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1002 Fed Receipts		50.0										
Transfer Funding from Youth Court Component to Probation Services	S SubCom Trfn	304.3	0.0	0.0	0.0	0.0	0.0	304.3	0.0	0.0	0.0	0.0
1002 Fed Receipts		28.8										
1164 Gen Fund		275.5										
Transfer Funding to DJJ for Foster Care Special Needs from OCS	S SubCom Trfn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
1004 Gen Fund		200.0										
Transfer of \$12.0 CF from Mat-Su Youth Facility	S SubCom Trfn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		12.0										
Transfer of cost for Information Technology Services for IT Integration	S SubCom Trfn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		75.0										
Transfer statutory designated program receipts to Mat-Su Youth Facility	S SubCom Trfn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Design		12.0										
Increase L.P. in Adj Base Juvenile Center	S SubCom Inc	1,070.0	707.0	5.0	298.0	0.0	26.0	23.0	0.0	11.0	0.0	0.0
1004 Gen Fund		1,070.0										
		1,551.3	712.0	5.0	298.0	0.0	26.0	281.3	0.0	11.0	0.0	0.0
Youth Courts												
Transfer Funding from Youth Court Component to Probation Services	S SubCom Trfn	24.4	0.0	0.0	0.0	0.0	0.0	24.4	0.0	0.0	0.0	0.0
1002 Fed Receipts		24.4										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

		Column	Trns Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc.	PFT	PPT	Tmp
1004 Gen Fund	279.5													
				-308.3	0.0	0.0	0.0	0.0	0.0	-308.3	0.0	0	0	0
*** Appropriation Difference ***				1,726.0	1,150.0	5.0	71.0	0.0	25.0	175.0	0.0	16	1	0
Public Assistance														
Alaska Temporary Assistance Program														
Adjust Federal Funding Transfer from PA Field Services		S SubCom	TrIn	730.0	0.0	0.0	0.0	0.0	0.0	730.0	0.0	0	0	0
1002 Fed Rpts	730.0													
Adjust GF Match Funding Transfer to PA Field Services		S SubCom	TrOut	-730.0	0.0	0.0	0.0	0.0	0.0	730.0	0.0	0	0	0
1003 GF Match	730.0													
Adjust Federal Funding Transfer to Child Care Benefits		S SubCom	TrOut	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rpts	1,200.0													
ATAP Formula Caseload Reduction		S SubCom	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rpts	2,500.0													
1007 VA Rpts	187.9													
				-3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
Adult Public Assistance														
Formula APA Caseload growth trending at 2.5%		S SubCom	Dec	681.0	0.0	0.0	0.0	0.0	0.0	681.0	0.0	0	0	0
1002 Fed Rpts	296.0													
1004 Gen Fund	117.1													
1007 VA Rpts	70.7													
				681.0	0.0	0.0	0.0	0.0	0.0	681.0	0.0	0	0	0
Child Care Benefits														
Adjust Federal Funding Transfer from ATAP for Child Care Benefits		S SubCom	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rpts	1,200.0													
				1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
General Relief Assistance														
Transfer to Public Assistance Field Services for Quality Workforce and Integrated Service Enhancements		S SubCom	Dec	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1004 Gen Fund	141.6													
				141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Permanent Fund Dividend Hold Harmless													
Reduction Due to Federal Policy Change	S SubCom	Dec	-3,065.2	0.0	0.0	0.0	0.0	0.0	3,065.2	0.0	0	0	0
1050 PFD Fund			-3,065.2						3,065.2				
Public Assistance Administration													
ADN 06-S-0001 Public Assistance and Subgrants Powers CH 07 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	S SubCom	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Reg Svcs			5.5										
Federal TANF High Performance Bonus Funded Projects	S SubCom	Inc	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts			3,180.0										
Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	S SubCom	Dec	-1,180.0	0.0	0.0	1,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts			-1,180.0										
			2,005.5	5.5	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Adjust GF Match Funding Transfer from ATAP	S SubCom	TrIn	730.0	600.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match			730.0										
Adjust Federal Funding Transfer to ATAP	S SubCom	TrOut	-730.0	600.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts			-730.0										
Transfer in 11 positions incorrectly moved in from Information Technology Services the IT Integration to Public Assst	S SubCom	TrIn	1,453.4	866.7	0.0	586.7	0.0	0.0	0.0	0.0	11	0	0
1002 Fed Rpts			711.7										
1003 GF Match			552.3										
1004 Gen Fund			189.4										
Transfer from General Relief Assistance for Quality Workplace and Integrated Service Enhancements	S SubCom	Inc	113.6	113.6	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match			113.6										
Electronic Benefit Transfer U.S. Call Center	S SubCom	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			121.0										
AMD Transfer in 1 position incorrectly moved in IT Integration from DSSIT	S SubCom	TrIn	67.8	61.6	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rpts			11.6										
1003 GF Match			25.8										
1004 Gen Fund			30.4										
			1,787.8	1,016.9	0.0	710.9	0.0	0.0	0.0	0.0	12	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Quality Control													
Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	S SubCom	Inc	563.8	151.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		281.9											
1003 G-F Match		281.9											
		563.8	151.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0	
*** Appropriation Difference ***													
		-667.7	1,503.7	7.7	2,792.5	53.2	0.0	5,021.8	0.0	19	0	0	
Public Health													
Nursing													
Increase interagency receipts to fully budget Nursing Medicaid RCA	S SubCom	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0	
1007 IA Rcpts		700.0											
Assistance for Increased Fuel Costs	S SubCom	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1.3											
		701.3	0.0	0.0	701.3	0.0	0.0	0.0	0.0	0	0	0	
Women, Children and Family Health													
Transfer Adm Clerk from Health Purchasing Group	S SubCom	Trfn	40.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rcpts		20.4											
1004 Gen Fund		20.4											
Transfer Assistance & Adolescent Pregnancy Prevention from OCS-Children's Services Management	S SubCom	Trfn	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		89.0											
Transfer from Health Care Services/Women's & Adolescents' Svcs to Public Health Women Children Family Health	S SubCom	Trfn	3,181.7	1,015.8	55.6	1,701.3	112.5	0.0	266.5	0.0	12	0	0
1002 Fed Rcpts		2,898.1											
1001 G-F Match		157.1											
1007 IA Rcpts		55.1											
1156 Reg Svcs		80.6											
Transfer Medical Assistance Admin to Public Health Women Children and Family Health	S SubCom	Trfn	2,585.5	717.9	0.5	1,788.1	10.0	0.0	60.0	0.0	10	0	0
1002 Fed Rcpts		1,171.5											
1001 G-F Match		194.9											
1007 IA Rcpts		185.0											
1156 Reg Svcs		134.1											
Transfer in Maternal Child Data Reporting Unit from Epidemiology	S SubCom	Trfn	1,461.0	1,151.6	67.8	75.3	55.3	0.0	91.0	0.0	14	0	1
1002 Fed Rcpts		681.0											
1004 Gen Fund		780.0											

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Public Health												
Women, Children and Family Health												
1007 GA Rcpts		117.5										
Transfer funding to Admin Support Services for Administrative Assistant position	S SubCom	-56.2	51.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.2										
Reduce federal funding from Centers for Disease Control (CDC) for Breast and Cervical Healthcare	S SubCom	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Add PCN and Federal Receipt Authorization for Children's Mental Health and Development Grant	S SubCom	87.0	82.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		87.0										
		6,891.8	2,990.0	132.9	1,168.6	182.8	0.0	417.5	0.0	38	0	1
Public Health Administrative Services												
Transfer Out Medicaid Administrative support funds to Admin Support Svcs component	S SubCom	-32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1003 G/F Match		16.1										
Transfer Administrative Manager position to Admin Support Svcs	S SubCom	-61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		61.5										
		5.4	-61.5	0.0	32.3	0.0	0.0	0.0	0.0	1	0	0
Certification and Licensing												
Fingerprint Processing Transfer from OCS Foster Care Base Rate component	S SubCom	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		7.0										
Transfer Residential Child Care Facility Licensing Activities from Front Line Social Workers (FLSWs)	S SubCom	279.3	201.0	12.0	32.2	30.2	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		128.4										
1004 Gen Fund		150.9										
Transfer funding to Administrative Support Services for Administrative Assistant position	S SubCom	-58.3	51.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1004 Gen Fund		9.0										
1156 Rcpt Svcs		1.7										
Enhance Certification & Licensing Services through new fees	S SubCom	225.0	175.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0										
AWD Additional Federal Authority for new Background Check Grant	S SubCom	1,500.0	635.0	15.0	825.0	1.0	0.0	0.0	0.0	12	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Soc. Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Public Health													
Certification and Licensing													
1002 Fed Rcpts		1,500.0											
		1,959.0	911.9	37.0	915.9	41.2	0.0	0.0	0.0	15	0	0	
Epidemiology													
Transfer Maternal Child Data Reporting Unit to Women, Children & Family Health from Epidemiology	S SubCom	TrOut	-1,461.0	-1,151.6	-67.8	-186.3	-37.7	-17.6	0.0	0.0	-14	0	-1
1002 Fed Rcpts		881.0											
1004 Gen Fund		165.5											
1007 VA Rcpts		617.5											
Transfer Medicaid administrative support funds to Admin Support Svcs component	S SubCom	TrOut	-12.0	0.0	0.0	12.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		6.0											
1003 G/F Match		6.0											
Transfer Medicaid Information Technology support funds to Information Technology component	S SubCom	TrOut	-21.0	0.0	0.0	21.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		10.5											
1003 G/F Match		10.5											
		-1,492.0	-1,151.6	-67.8	-219.3	-37.7	-17.6	0.0	0.0	-14	0	-1	
Bureau of Vital Statistics													
AMD Increase Receipt Supported Services authorization for lease costs and electronic entry of older documents	S SubCom	Inv.	300.0	40.0	0.0	260.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		300.0											
		300.0	40.0	0.0	260.0	0.0	0.0	0.0	0.0	1	0	0	
Community Health/Emergency Medical Services													
Transfer funds previously paid through RSA to Health Planning & Infrastructure	S SubCom	TrOut	-129.1	0.0	0.0	0.0	0.0	0.0	129.1	0.0	0	0	0
1002 Fed Rcpts		-129.1											
Transfer Medicaid Information Technology support funds to IT component	S SubCom	TrOut	0.0	0.0	0.0	7.1	0.0	7.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7											
1003 G/F Match		4.7											
Sustain Poison Control Services for Alaska	S SubCom	Inv.	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		70.0											
Increase Interagency receipts for Rural Hospital's Grant	S SubCom	Inv.	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0	0	0	
1007 VA Rcpts		61.5											

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFF	PPT	Tmp
Public Health													
Community Health/Emergency Medical Services													
Reduce federal authorization due to reduction in BioTerrorism Grant funding	S SubCom	Doc	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
AMD, Transfer Telemedicine Project to Health Planning and Infrastructure	S SubCom	TrOut	-45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-22.5										
1003 G/F Match			22.5										
			-1,052.0	0.0	0.0	79.1	0.0	2.0	1,120.1	0.0	0	0	0
State Medical Examiner													
Transfer Administrative Assistant to Admin Support Services	S SubCom	TrOut	-62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			62.2										
			-62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
Public Health Laboratories													
Transfer Medical Information Technology support funds to IT department	S SubCom	TrOut	-21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			10.8										
1003 G/F Match			-10.8										
Provide Testing Services for the Alaska Native Health System	S SubCom	Inc	500.0	64.0	0.0	0.0	432.0	0.0	0.0	0.0	0	0	0
1108 Stat Demg			500.0										
Assistance for Increased Fuel Costs	S SubCom	Inc	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.9										
			500.1	64.0	0.0	47.1	432.0	0.0	0.0	0.0	0	0	0
			7,655.4	2,258.2	102.1	4,993.0	621.1	19.6	711.6	0.0	16	0	0
*** Appropriation Difference ***													
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Transfer Funding to DSDS Administration Component for Increased Controls over the PCA program	S SubCom	TrOut	-799.0	0.0	0.0	0.0	0.0	0.0	799.0	0.0	0	0	0
1002 Fed Rcpts			379.5										
1003 G/F Match			419.5										
Increase IA for All Personal Home Assisting Services Match for Eligible Medicaid Clients	S SubCom	Inc	1,375.0	0.0	0.0	0.0	0.0	0.0	1,375.0	0.0	0	0	0
1007 IA Rcpts			1,375.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Senior and Disabilities Services												
Senior and Disabilities Medicaid Services												
Increase for Audit Services on Medicaid Providers	S SubCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		600.0										
1003 G/F Match		200.0										
Projected Senior & Disabilities Medicaid growth averaging approximately 16%	S SubCom	39,266.4	0.0	0.0	0.0	0.0	0.0	39,266.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		19,778.2										
1003 G/F Match		19,488.2										
Increase for Unrealized Cost Containment and adding back efforts achieved via changes to PCA regulations	S SubCom	12,600.7	0.0	0.0	0.0	0.0	0.0	12,600.7	0.0	0.0	0.0	0.0
1002 Fed Rcpts		7,606.3										
1003 G/F Match		5,004.4										
AMD Increased Medicaid Growth	S SubCom	13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		7,811.6										
1003 G/F Match		5,758.4										
		66,901.1	0.0	0.0	100.0	0.0	0.0	66,101.1	0.0	0.0	0.0	0.0
Senior and Disabilities Services Administration												
Transfer funding from the SDS Medicaid for the Personal Care Attendant and Quality Assurance Programs	S SubCom	799.0	595.4	20.0	11.0	160.6	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		399.5										
1003 G/F Match		399.5										
Transfer in Federal Authority and G/F Match from the Protection and Community Services Component	S SubCom	230.3	0.0	0.0	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		115.6										
1003 G/F Match		93.7										
Transfer position from DBH Admin to DS DS	S SubCom	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		12.1										
1003 G/F Match		14.8										
Transfer DD Planning Contract & Medicaid Assessments Funding from DD Community Grants Component	S SubCom	327.4	(81.1)	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		317.4										
Correction of Funds to Information Technology Services Component for IT Integration	S SubCom	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		91.6										
Correction of Units Transferred from DS DS for Grants & Contract Consolidation in Admin Support Services Component	S SubCom	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		52.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Senior and Disabilities Services</u>												
Senior and Disabilities Services Administration												
Replace unavailable federal funds for the Nursing Facilities Transition Program	S SubCom	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			225.0									
Realign federal funds for the Nursing Facilities Transition Program	S SubCom	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			-225.0									
Reduction in Component's MHTAAR Projects	S SubCom	Dec	-129.5	78.8	7.5	-30.7	7.5	-3.0	0.0	0.0	0.0	0.0
1002 MHTAAR			-129.5									
Delete IA Authorization	S SubCom	Dec	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts			-61.5									
AMD Increase Federal Receipts for Quality Assurance and other Federal Grants	S SubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
1012 Fed Rcpts			500.0									
			1,545.0	78.8	7.5	-61.2	7.5	-3.0	0.0	0.0	0.0	0.0
Protection and Community Services												
Transfer Federal Authorization and GF Match to Senior & Disabilities Services Admin	S SubCom	TrOut	-219.3	0.0	0.0	0.0	0.0	-219.3	0.0	0.0	0.0	0.0
1002 Fed Rcpts			-115.0									
1003 GF Match			-94.3									
			-219.3	0.0	0.0	0.0	0.0	-219.3	0.0	0.0	0.0	0.0
Senior Community Based Grants												
Consolidate Home and Community Based Services Component into the Senior Community Based Grants	S SubCom	TrIn	4,419.4	0.0	0.0	150.0	0.0	0.0	4,269.4	0.0	0.0	0.0
1002 Fed Rcpts			991.0									
1003 GF Match			121.5									
1004 Gen Fund			567.5									
1037 GF Match			2,300.1									
1012 MHTAAR			539.3									
Consolidate the Nutrition, Transportation and Support Service Component into the Senior Community Based Grants component	S SubCom	TrIn	6,476.2	0.0	0.0	0.0	0.0	6,476.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts			5,147.4									
1003 GF Match			522.9									
1004 Gen Fund			1,010.9									
			11,115.6	0.0	0.0	150.0	0.0	6,676.2	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Nutrition, Transportation and Support Services													
Consolidate Nutrition, Transportation Services Grants into the Senior Community Based Grants Component	S SubCom	TrOut	-6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	0.0	0	0	0
1002 Fed Rcpts			5,112.1										
1003 G/F Match			522.9										
1004 Gen Fund			1,041.9										
			-6,676.2	0.0	0.0	0.0	0.0	0.0	-6,676.2	0.0	0	0	0
Home and Community Based Care													
Consolidate the Home and Community Based Services Grants into the Senior Community Based Grants Component	S SubCom	TrOut	-4,139.4	0.0	0.0	-92.5	0.0	0.0	-4,316.9	0.0	0	0	0
1002 Fed Rcpts			-901.0										
1003 G/F Match			-121.5										
1004 Gen Fund			-567.3										
1037 GF/MH			2,309.1										
1092 MHTAAR			-510.3										
Reduce the MHTAAR Funding in Home and Community Based Care	S SubCom	Dec	-681.5	0.0	0.0	-75.0	0.0	0.0	609.5	0.0	0	0	0
1092 MHTAAR			-681.5										
			-5,123.9	0.0	0.0	-167.5	0.0	0.0	-1,956.4	0.0	0	0	0
Community Developmental Disabilities Grants													
Transfer DD Planning Contract & Medicaid Assessments Funding to the Senior & Disabilities Services Admin Component	S SubCom	TrOut	-357.1	0.0	0.0	-357.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-357.1										
Reduce MHTAAR Authorization	S SubCom	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR			-120.0										
			-477.1	0.0	0.0	-357.1	0.0	0.0	120.0	0.0	0	0	0
*** Appropriation Difference ***			67,046.9	810.8	12.5	1,049.7	1.0	5.0	65,026.8	0.0	1	0	0

Departmental Support Services

Office of Program Review

Transfer Medical Care Advisory Committee from Medical Assistance Administration (MAA)	S SubCom	TrIn	27.0	2.0	17.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			11.5										
1004 Gen Fund			15.5										
Transfer in GF savings from HCS Medicaid Services to sustain OPR Staff	S SubCom	TrIn	300.0	200.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			300.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Departmental Support Services												
Office of Program Review												
Transfer out of excess federal funds to IT Component	S SubCom	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		-200.0										
Implement New Payment Error Rate Measurement Program	S SubCom	1,017.7	396.4	60.0	481.5	15.0	91.8	0.0	0.0	5	1	0
1002 Fed Rpts		521.8										
1003 G/F Match		521.9										
		1,171.7	401.4	72.0	581.5	18.0	91.8	0.0	0.0	5	1	0
Rate Review												
Transfer in Research Analyst from HCS Health Purchasing Group	S SubCom	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rpts		35.3										
1003 G/F Match		35.3										
Transfer in funds from HCS Medicaid for position transferred during integration	S SubCom	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		30.0										
1003 G/F Match		30.0										
Delete Intragency Receipts not Collectable	S SubCom	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rpts		-4.6										
		126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Support Services												
Transfer in Avast Component	S SubCom	231.0	196.7	14.0	15.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rpts		32.9										
1004 Gen Fund		79.6										
1007 IA Rpts		118.5										
Transfer in positions from Medical Assistance Administration	S SubCom	270.2	245.6	0.0	21.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rpts		145.1										
1003 G/F Match		145.1										
Correction of Funds Transferred from Senior & Disabilities Svcs Admin	S SubCom	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		52.0										
Correction of Funds Transferred from UCS Children's Svcs Management	S SubCom	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
Correction of Funds Transferred from DBH&D Behavioral Health Admin	S SubCom	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
Transfer in Administrative Manager from UCS2 Children's Services Management	S SubCom	74.9	68.1	0.0	6.8	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Departmental Support Services												
Administrative Support Services												
1004 Gen Fund		71.9										
Transfer in Administrative Manager from OCS/Women, Infant Children (WIC)	S SubCom	77.1	70.1	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1003 G-F Match		77.1										
Transfer in Accounting Technician from BIVAK Psychiatric Institute (API)	S SubCom	59.2	51.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		59.2										
Correction of Funds Transferred from DPH/Public Health Admin Services	S SubCom	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		16.2										
1003 G-F Match		16.2										
Correction of Funds Transferred from DPH/Epidemiology	S SubCom	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		6.0										
1003 G-F Match		6.0										
Transfer in Administrative Manager from DPH/PAAC Health Admin Services	S SubCom	61.5	58.7	0.0	5.8	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rpts		61.5										
Transfer in Administrative Assistant from DPH/State Medical Executive	S SubCom	62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.2										
Transfer in funding from DPH Women Children Family Health for an Administrative Assistant position	S SubCom	56.2	51.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		56.2										
Transfer in funding from DPH Certification/Licensing for Administrative Assistant position	S SubCom	58.3	51.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		11.7										
1004 Gen Fund		9.9										
1100 Rpt Svcs		6.7										
Correction of transfer for two positions in OCS Children's Services Management	S SubCom	-85.6	71.5	0.0	11.1	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Rpts		67.9										
1003 G-F Match		77.7										
Transfer out Secretary Information Technology Services	S SubCom	-31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1012 Fed Rpts		25.0										
1003 G-F Match		75.8										
Increase Terminals Authorization for (XOA) - Case Services Chargeback	S SubCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		500.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personnel Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Departmental Support Services												
Administrative Support Services												
Increase Federal Funds for Multi-State Grants Program Provision using existing position	S SubCom	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			61.2									
Human Resources Consolidation Increased Costs	S SubCom	Inc	282.6	0.0	0.0	282.6	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund			282.6									
Delete Incorrect Fund Sources	S SubCom	Dec	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1168 Tch EDGES			0.1									
1160 AD T&P Fd			0.1									
Delete EA Funding Transferred Incorrectly	S SubCom	Dec	-199.4	-199.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 EA Rcpts			199.4									
			1,670.9	291.5	14.0	867.1	4.3	0.0	0.0	0.0	0.0	0.0
Hearings and Appeals												
Transfer in from HCS Medicaid Services to balance shift of cases	S SubCom	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match			200.0									
Transfer out federal funds to Information Technology Services support services	S SubCom	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			200.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Audit												
Transfer Audit to Administrative Support Services	S SubCom	TrOut	-211.0	-196.7	-14.0	-10.0	-4.3	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			-12.9									
1004 Gen Fund			-79.8									
1007 EA Rcpts			118.5									
			-211.0	-196.7	-14.0	-10.0	-4.3	0.0	0.0	0.0	0.0	0.0
Health Planning and Infrastructure												
Transfer of Federal Receipts to Correct Error from Community Health Emergency Medical Services (CHEMS)	S SubCom	TrIn	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			129.1									
Adjustment of Alaska Mental Health Trust Funding	S SubCom	Dec	-0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
1002 MHTAHL			0.4									
Correction for Integration Transfer	S SubCom	Dec	-129.1	-129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 EA Rcpts			129.1									
AVD - Increment for the Certificate of Need Program	S SubCom	Inc	99.7	33.7	19.0	11.0	2.0	1.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs			99.7									

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Departmental Support Services

Health Planning and Infrastructure

AMD Transfer Telemedicine Project from Community Health/Emergency Medical Services
 1002 Fed Rcpts 22.5
 1003 C/F Match 27.5

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
S SubCom	Trfn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
		114.1	75.7	10.0	55.6	2.0	1.0	0.0	0.0	1	0	0

Information Technology Services

Correction of Funds Moved from DJJ Probation Services
 1004 Gen Fund 75.0
 Transfer in Federal for Support Services of IT Projects from Office of Program Review (OPR)
 1002 Fed Rcpts 200.0

Transfer in Federal for Support Services from Hearing and Appeals
 1002 Fed Rcpts 200.0

Correction of Funds Moved from DSDS Senior and Disabilities Services Admin
 1002 Fed Rcpts 91.6

Correction of Funds Moved from DPHU Epidemiology (EPI)
 1002 Fed Rcpts 21.0
 1003 C/F Match 10.5

Correction of Funds Moved from DPHU Community Health & Emergency Medical Services (CHEMS)
 1002 Fed Rcpts 4.7
 1003 C/F Match 4.7

Correction of Funds Moved from DPHU Public Health Lab
 1002 Fed Rcpts 21.4
 1003 C/F Match 10.4

Transfer in General from Administrative Support Services
 1002 Fed Rcpts 51.7
 1003 C/F Match 25.4

Correction of Funds from DPHU Behavioral Health Admin
 1003 C/F Match 10.0
 1004 Gen Fund 100.0
 1007 C/F Match 100.0

Transfer back position and funding to OCS Children's Services Management

S SubCom	Trfn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trfn	191.6	191.6	0.0	7.7	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Departmental Support Services												
Information Technology Services												
1061 CIP Rcpts		91.6										
Transfer out 11 positions incorrectly moved in the IT Integration to DPA/PA Field Services	S SubCom	-1,453.1	-866.7	0.0	-586.7	0.0	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts		-711.2										
1003 G.F. Match		-557.3										
1004 Gen Fund		159.9										
Increase GFM/Federal to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	S SubCom	577.0	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		288.5										
1003 G.F. Match		288.5										
Revoke CIP to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	S SubCom	-577.0	-577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		577.0										
Implement Routine Replacement Information Technology (IT) Hardware Program	S SubCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		275.0										
1004 Gen Fund		125.0										
Revised estimate for fiscal note related to Senior Care Program CH 3 SLA 2004 (HB 374)	S SubCom	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0	0	0
1189 Senior Care		1.1										
OCRA Programmer Support	S SubCom	178.6	167.4	6.2	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		11.6										
1004 Gen Fund		111.0										
Delete IA funding transferred incorrectly	S SubCom	221.7	-221.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		221.7										
AVD Transfer of 1 position incorrectly moved in IT Integration to DPA	S SubCom	-67.8	-41.6	0.0	-26.2	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-31.6										
1003 G.F. Match		-25.4										
1004 Gen Fund		7.1										
		282.2	191.4	6.2	185.0	0.1	0.0	0.0	0.0	10	0	0
HSS State Facilities Rent												
Increase Goals for Facilities	S SubCom	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.4										
		55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
		2,458.1	1,108.1	91.2	1,497.6	29.4	97.4	0.0	0.0	5	0	0

Appropriation Differences

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Boards and Commissions

Alaska Mental Health Board

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trip
Adjustment of Alaska Mental Health Trust Funding	S SubCom	-90.4	45.4	-20.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR		90.4										
Transfer Alaska Mental Health Board to new combined Board component	S SubCom	-335.5	-257.2	-21.0	-51.6	-2.7	0.0	0.0	0.0	1	-1	0
1002 Fed Rcpts		72.0										
1007 IA Rcpts		50.1										
1037 GF/MH		-188.0										
1002 MHTAAR		25.4										
		-425.9	-302.6	41.0	-76.6	-2.7	0.0	0.0	0.0	1	-1	0

Advisory Board on Alcoholism and Drug Abuse

Delete Alaska Mental Health Trust Projects Ending in FY05	S SubCom	-251.9	-31.9	20.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		251.9										
Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	S SubCom	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	2	-1	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
		-535.0	-227.5	-25.0	-276.0	-6.5	0.0	0.0	0.0	2	-1	0

AK Mental Health & Alcohol & Drug Abuse Boards

AMD Transfer Alaska Mental Health Board to new combined Board component	S SubCom	335.5	257.2	21.0	51.6	2.7	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 IA Rcpts		50.1										
1037 GF/MH		184.0										
1002 MHTAAR		25.4										
AMD Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	S SubCom	280.1	192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD Increase to fully fund combined Boards component	S SubCom	161.6	72.1	30.0	50.2	2.1	7.0	0.0	0.0	0	0	0
1002 MHTAAR		161.6										
		777.2	591.9	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0

Commission on Aging

Reduce Alaska Mental Health Trust Projects	S SubCom	-9.9	2.4	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR		9.9										
		-9.9	2.4	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Governor's Council on Disabilities and Special Education													
Adjustment of Alaska Mental Health Trust Funding	S SubCom	Dec	213.0	1.7	5.0	211.1	0.0	0.0	0.0	0.0	0	0	0
1092 MIHTAAR 211.0													
			213.0	1.7	5.0	211.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			136.6	15.3	22.5	108.1	2.3	7.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
HSCMG Program Increase to Maintain Grant Levels for Anchorage and Fairbanks	S SubCom	Inc	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1001 Gen Fund 76.0													
			76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
*** Appropriation Difference ***			76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
**** Agency Difference ****			132,757.4	9,911.6	351.1	9,199.9	3,727.0	223.2	109,311.6	0.0	82	2	0
***** Differences - All Agencies *****			132,757.4	9,911.6	351.1	9,199.9	3,727.0	223.2	109,311.6	0.0	82	2	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

S.
SubCom

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

Alaskan Pioneer Homes

Intent

It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.

X

Behavioral Health

Conditional Language

The Department of Health and Social Services will establish specific "evidence based" prevention programs at the community level through a competitive Request for Proposal (RFP). The department will also develop a clear plan for evaluation and program outcomes to better document the successes of Alaska's prevention efforts. The Plan must be presented to the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative session, or to the House and Senate Finance Committees by February 1, 2006 for approval. Upon approval of the Plan, up to

X

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

S.
SubCom

\$2,000,000 in TANF Bonus award funding may be made available for alcohol and drug program expansion. The amount of the funding will be prorated based on timing and realistic use of funds.

Public Assistance
Adult Public Assistance

Intent

It is the intent of the legislature that the Interim Assistance cash payments be restricted to those individuals who agree to repay the State of Alaska in the event Supplementary Security Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of the Legislature that the Department of Health and Social Services make all attempts possible to recover the Interim Assistance cash payments in the event an individual is not SSI eligible after receiving Interim Assistance.

X

Public Health
Women, Children Family Health

Intent

It is the intent of the legislature that the Department of Health and Social Services maintain fiscal accountability for Alaska's Breast and Cervical Cancer screening population by amending the age eligibility criteria based on the amount of federal resources appropriated on an annual basis. It is incumbent upon the Department of Health and Social Services to revise criteria appropriately to ensure that federal resources remain the sole source of financial support for this program.

X

Senior and Disabilities Svcs
Senior/Disabilities Medicaid

Intent

It is the intent of the legislature that the Department of Health and Social Services implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and scope" section where, absent PCA assistance, an individual would require hospitalization or nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section where, absence of

X

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

S.
SubCom

PCA assistance would result in the individual's loss of employment; 3) deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating that Instrumental Activities of Daily Living (IADLs) are not allowable unless specifically related to an approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client assessment tool that results in a reliable and consistent care plan to be used by PCA providers, PCA agencies and the department; 6) requiring physical certification of an individual's condition as stated in the PCA assessment to confirm need for services; 7) requiring that if more than one PCA recipient resides in the same home, only one PCA provider is allowed for both recipients; 8) tightening enrollment criteria for all providers to require specific training and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring that the owner/manager of a PCA agency meet specified minimum level of education and administrative or business experience in a related field; 11) clearly stating that an individual's assessment function will be conducted by department staff or the department's designee; 12) requiring prior authorization by department staff or the department's designee for all PCA services; 13) including a new regulation that prevents the individual solicitation of clients by PCA agencies and provides consequences for such actions; and 14) review consumer directed services to determine processes or procedures to improve program effectiveness.

LABOR +
WORKFORCE
DEVELOPMENT

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	LWD #1		
Motion	adopt		
<u>Motion by</u>	Bunde		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

LWD #1

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Bunde

AGENCY: Department of Labor and Workforce Development
APPROPRIATION: Workforce Development
ALLOCATION: Employment and Training Services

DELETE: S203.5 I/A Receipts 1607

Explanation:

This decrement of \$203.5 will realign budget authorization with anticipated expenditures related to the Senior Community Services Employment Program (SCEP) from the State Training and Employment Program (STEP) in Business Services allocation.

Senate Finance Subcommittee
Department of Labor and Workforce Development Budget
Close out

Senator Bunde, Chair
Senator Wagoner
Senator Davis

Introduction

The Department of Labor and Workforce Development subcommittee used the FY'06 adjusted base when determining appropriation levels and accepted all departmental budget transactions from FY'05 Management Plan to the FY'06 adjusted base.

Our subcommittee reviewed the following motions and adopted them at our close out meeting on April 7, 2005. This narrative lists the proposed changes to the Governor's FY'06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY'06 requested budget.

Departmental Spending Levels

	Senate Subcommittee	Governor's Proposed
General Funds	\$14,653,800	\$15,192,600
Federal Funds	\$92,431,300	\$92,431,300
Other Funds	<u>\$46,909,400</u>	<u>\$46,553,300</u>
Totals	\$153,994,500	\$154,177,200

Subcommittee Recommendations

In the **Labor Market Information** section, an increment for \$120,000 to establish funding to support preparation for the 2010 federal census was accepted.

In **Wage and Hour Administration**, the general fund request of \$65,000 and one new full time position for a new Wage and Hour Technician to review certified payrolls for resident hire enforcement was denied.

In **Employment and Training Services**, \$50,900 in General Fund Match was accepted to supplement the STEP funding in Senior Community Services Employment Program in order to fund at the Governor's level.

In the **Office of Citizenship Assistance**, \$126,200 was deleted. Funding the 'Jobs are Alaska's Future Initiative' is the agency's top priority and the subcommittee supported them in their goal to get more Alaskans in our workplace.

In Alaska Vocational Technical Center, an increment for \$325,000 for expansion of the LPN the Allied Health Program was accepted.

Positions Analysis

In the FY '06 adjusted base budget, the department had 875 full time positions, 107 part time, and 10 temporary employees. The subcommittee approved the addition of 1 permanent full time position, 1 permanent part time position and 1 temporary position for FY'06. The new positions are paid from the Workers Safety and Compensation Administration Account.

Missions and Measures

The subcommittee applauds the efforts of the department in establishing their previous missions and measures. The department has shown success in their efforts to both assist Alaskans in obtaining training that leads to employment and to improve their health and safety once on the job. Success in these programs is measured by the percentage of those who receive training and subsequently either enter into or maintain employment. In FY04 95.1% of those trained went on to become employed. For comparison this is an increase of nearly 5% over the FY01 rate of 90.3%.

FY'05 and FY'06 Intent Language

FY'05 - The department did not have any FY'05 intent language.

FY'06 - The department did not have any FY'06 intent language.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Labor and Workforce Development

	<u>05/01/05</u>	<u>05/01/05</u>	<u>05/01/05</u>	<u>05/01/05</u>	<u>05/01/05</u>	<u>05/01/05 to 5/01/06</u>	<u>05/01/05 to 5/01/06</u>	<u>05/01/05 to 5/01/06</u>	<u>05/01/05 to 5/01/06</u>	<u>05/01/05 to 5/01/06</u>	<u>05/01/05 to 5/01/06</u>
Totals for Agency	157,393.3	158,920.2	154,177.2	154,157.2	153,994.5	-3,398.8	-2.2 %	-4,975.7	-3.1 %	-182.7	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	61,777.6	64,717.7	65,761.0	65,161.7	65,042.9	3,165.3	5.1 %	365.2	0.6 %	-270.1	-0.4 %
Travel	1,610.7	1,535.7	1,522.7	1,552.7	1,574.7	-56.0	-3.4 %	19.0	2.5 %	-3.0	-0.2 %
Services	31,936.7	31,952.0	29,795.4	29,416.4	29,658.1	-2,278.6	-7.1 %	-2,293.9	-7.2 %	-117.3	-0.5 %
Commodities	2,688.1	2,498.7	2,578.7	2,526.7	2,545.4	-142.9	-5.3 %	46.7	1.9 %	-33.3	-1.3 %
Capital Outlay	194.8	138.8	150.8	143.1	150.1	-44.5	-22.8 %	15.5	11.5 %	-9.5	-5.9 %
Grants, Benefits	59,165.2	58,041.1	54,784.6	55,354.6	54,983.1	4,182.1	7.1 %	-3,098.2	-5.6 %	288.5	0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>											
F 1002 Fed Rcpts	98,667.9	100,159.8	97,431.4	97,431.3	97,411.3	-1,230.6	-1.3 %	-2,728.5	-2.8 %	0.0	0.0 %
G 1003 GIF Match	4,766.7	4,761.2	4,557.8	4,957.8	4,865.2	98.5	2.1 %	42.0	0.9 %	-197.8	-4.1 %
G 1004 Csm Fund	9,089.3	9,211.2	10,169.0	19,149.0	9,282.8	62.5	2.2 %	571.6	6.2 %	386.2	3.9 %
G 1005 GF/Prgm	61.6	65.8	65.8	65.8	65.8	2.2	3.5 %	0.0	0.0 %	0.0	0.0 %
O 1007 IIA Rcpts	21,298.6	21,693.6	21,693.3	21,893.3	21,893.8	605.2	2.8 %	445.2	2.1 %	293.5	0.9 %
O 1031 Sec Injury	4,014.4	4,011.9	4,021.9	4,021.9	4,021.5	7.5	0.2 %	0.0	0.0 %	0.0	0.0 %
O 1032 FisherFund	1,378.5	1,315.4	1,315.4	1,315.4	1,315.4	6.9	0.5 %	0.0	0.0 %	0.0	0.0 %
O 1042 Trng Bldg	733.3	750.5	810.7	800.8	800.8	-107.2	-14.6 %	-125.9	-16.7 %	0.0	0.0 %
O 1054 SILEP	6,448.0	5,837.0	6,451.7	6,461.9	6,466.5	154.5	2.3 %	911.5	16.8 %	157.8	2.4 %
O 1061 CIP Rcpts	0.0	0.0	171.2	171.2	171.2	171.2	100.0 %	171.2	100.0 %	0.0	0.0 %
O 1108 Stat Desig	659.7	661.2	368.5	368.5	368.5	-291.2	-44.2 %	-287.7	-43.7 %	0.0	0.0 %
O 1117 VocSmbus	325.0	325.0	325.0	325.0	325.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
O 1151 VaTech Ed	1,958.2	1,933.9	2,194.1	2,042.1	2,044.1	115.9	5.9 %	55.2	2.8 %	0.0	0.0 %

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Labor and Workforce Development

	<u>OSMajPfn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>OS - PERG</u>	<u>S-SubCom</u>	<u>OSMajPfn to S-SubCom</u>		<u>Adj Base to S-SubCom</u>		<u>GovAid to S-SubCom</u>	
O 1156 Rept Svcs	1,974.8	2,008.9	2,258.9	2,258.9	2,258.9	284.1	14.4 %	250.0	12.4 %	0.0	
O 1157 Wkrs Sufn	4,418.8	4,569.4	5,236.2	5,236.2	5,236.2	797.6	18.0 %	666.8	14.6 %	0.0	
O 1172 Bldg Sale	1,608.2	1,739.1	1,719.1	1,719.1	1,719.1	41.1	2.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	872	875	870	878	876	4	0.5 %	1	0.1 %	-2	-0.2 %
Perm Part Time	107	107	105	108	108	1	0.9 %	1	0.9 %	0	
Temporary	11	10	11	11	11	-2	-15.4 %		10.0 %	0	
<u>Funding Summary</u>											
General Funds	15,850.6	14,046.2	15,197.6	16,172.6	14,651.0	803.2	5.0 %	611.6	4.4 %	-538.8	-1.5 %
Federal Receipts	98,687.9	100,159.8	92,411.3	97,411.1	92,411.1	-6,276.8	-6.3 %	-2,228.5	-2.2 %	0.0	
Other	44,874.8	44,720.7	45,551.1	44,551.1	46,900.4	2,034.6	4.5 %	2,169.2	4.9 %	100.1	0.0 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Mac	PFT	FPT	Imp
Commissioner and Administrative Services												
Commissioner's Office												
Jobs for Alaska Future Initiative 1004 Gen Fund	250.0	S SubCom	Inc	250.0	0.0	25.0	225.0	0.0	0.0	0.0	0.0	0.0
				250.0	0.0	25.0	225.0	0.0	0.0	0.0	0.0	0.0
Alaska Labor Relations Agency												
Increase Authorization for Payment of Interest Cost Chargeback 1004 Gen Fund	20.9	S SubCom	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0.0
Increase Personal Services Authorization to Align with Anticipated Egress/Share 1004 Gen Fund	6.5	S SubCom	Inc	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				27.4	6.5	0.0	20.9	0.0	0.0	0.0	0.0	0.0
Office of Citizenship Assistance												
Twelve Month Funding for the Office of Citizenship Assistance 1004 Gen Fund	49.2	S SubCom	Inv	49.2	25.0	0.0	24.2	0.0	0.0	0.0	0.0	0.0
Delete Funding for Office of Citizenship Assistance 1004 Gen Fund	-176.2	S SubCom	Inv	-176.2	-81.1	1.0	-94.1	0.0	0.0	0.0	-1.0	0.0
				-127.0	-56.1	1.0	-70.0	0.0	0.0	0.0	-1.0	0.0
Management Services												
Increase Interest Cost from Federal Authorization to Allow Consolidation of Shared Costs 1002 Fed Regs	250.0	S SubCom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
				250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
Human Resources												
Adjust Funding Sources for Personnel Resources Department 1002 Fed Regs	211.4	S SubCom	Inv	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0
1003 GF Match	-8.6											
1004 Gen Fund	8.6											
1007 FA Regs	-11.1											
Increase Authorization to Align with Anticipated Egress from Department of Administrative 1007 FA Regs	19.4	S SubCom	Inv	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0.0
Human Resources Consolidation Investment Costs 1004 Gen Fund	111.5	S SubCom	Inv	111.5	0.0	0.0	111.5	0.0	0.0	0.0	0.0	0.0
				115.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	Tmp	
Labor Market Information													
Establish Funding to Support Preparation for the 2010 Federal Census	S SubCom	Inc.	120.0	107.0	5.0	10.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			120.0										
Decrease Authorization to Align with Anticipated Throughput	S SubCom	Dec.	-210.0	-190.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 & A Regs			-110.0										
1108 Stat Desig			-100.0										
			-10.0	88.0	5.0	-10.0	1.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			511.1	137.9	27.0	624.6	-0.5	0.0	0.0	0.0	1	0	0
Workers' Compensation and Safety													
Workers' Compensation													
Increase for a Position (MC Technician) in Private Workers' Compensation Services in Philadelphia	S SubCom	Inc.	53.0	51.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1157 Wages Sal			53.0										
Increase Positions (Admin Clerk) to Address Physician Request (Bulky)	S SubCom	Inc.	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0	1	1	
1157 Wages Sal			58.8										
MFO Increment to Fund Salary Increase for Hearing Officers	S SubCom	Inc.	117.5	105.8	0.0	10.7	0.0	0.0	0.0	0	0	0	
1157 Wages Sal			117.5										
			229.3	215.6	0.0	10.7	0.0	0.0	0.0	1	1	1	
Wage and Hour Administration													
Change Funding Source for Child Labor Enforcement Program	S SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			117.9										
1002 & A Regs			117.9										
Increase Authorization for Payment of out-of-Cost Charges	S SubCom	Inc.	48.1	0.0	0.0	48.1	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			48.1										
			48.1	0.0	0.0	48.1	0.0	0.0	0.0	0	0	0	
Occupational Safety and Health													
Increase for a Full Time Safety Consultant to Assist Employees with Occupational Safety and Health Issues	S SubCom	Inc.	100.0	72.5	17.0	10.5	1.0	0.0	0.0	1	0	0	
1157 Wages Sal			100.0										
Increase Workers' Safety Award Funding to Support the Child Labor Enforcement Program	S SubCom	Inc.	117.5	0.0	0.0	117.5	0.0	0.0	0.0	0	0	0	
1157 Wages Sal			117.5										
			417.5	172.5	17.0	157.0	1.0	0.0	0.0	1	0	0	
*** Appropriation Difference ***			716.1	711.6	17.0	411.0	1.0	0.0	0.0	2	1	1	

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Workforce Development

Employment and Training Services

Increase GFM Senior Community Services Employment Program to disburse 2006 Grants and from Alaska via STEP program
 1003 GF Match 50.9
 1004 STEP 152.6

Add Federal Revid Act Authorization to Offset Federal Grant Reductions

1002 Fed Rtgts 1,445.6

Decrease Federal Authorization to be Offset by the Assn of Federal Revid Act Authorization

1002 Fed Rtgts 1,445.6

Decrease Authorization to Align with Anticipated Receipts

1002 Fed Rtgts -2,165.3

1040 Trng Bldg -176.0

1108 Stat Bldg -87.7

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPI	Imp
S SubCom	Inc	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	0	0	0
S SubCom	Inc	1,445.6	926.9	0.0	108.5	210.2	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-1,445.6	-926.9	0.0	-301.5	-214.2	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-2,329.0	0.0	0.0	-1,016.3	0.0	0.0	-1,312.7	0.0	0	0	0
		-2,125.5	0.0	0.0	-1,044.1	0.0	0.0	-1,129.2	0.0	0	0	0

Unemployment Insurance

Add Federal Revid Act Authorization to Offset Federal Grant Reductions

1002 Fed Rtgts 1,999.6

Decrease Federal Authorization to be Offset by the Assn of Federal Revid Act Authorization

1002 Fed Rtgts 1,999.6

Decrease Authorization to Align with Anticipated Receipts

1002 Fed Rtgts -589.0

1108 Stat Bldg 75.0

S SubCom	Inc	1,999.6	1,738.1	0.0	781.3	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-1,999.6	-1,738.1	0.0	-781.3	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-655.0	0.0	0.0	-655.0	0.0	0.0	0.0	0.0	0	0	0
		-655.0	0.0	0.0	-655.0	0.0	0.0	0.0	0.0	0	0	0

Workforce Investment Board

Reduce Federal Authorization to Offset Anticipated Receipts

1002 Fed Rtgts -84.1

S SubCom	Dec	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Business Services

Increase State Employment Assistance Training Program Authorization to Train Alaska for Jobs

1004 STEP 294.8

S SubCom	Inc	294.8	0.0	0.0	0.0	0.0	0.0	294.8	0.0	0	0	0
----------	-----	-------	-----	-----	-----	-----	-----	-------	-----	---	---	---

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Workforce Development

Business Services

Reduce Federal Authorization to Reflect Anticipated Receipts
1002 Fed Rqrs -5,000.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp	
	S SubCom	Dec	-5,000.0	0.0	0.0	-2,000.0	0.0	0.0	-3,000.0	0.0	0	0	0
			-4,203.1	0.0	0.0	-2,000.0	0.0	0.0	2,203.1	0.0	0	0	0

Alaska Vocational Technical Center

Increase Receipt Supported Services Authorization to Align with Anticipated Receipts

1156 Rpt Svcs 250.0

ADD General Funds to Expedite Aged Health Program asking second LPH program and request 1-time T/EP funds

1004 Gen Fund 325.0

Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues

1151 VuTech Ed 85.3

Deletion of One Time Alaska Technical and Vocational Education Program (TVEP) Authorization

1151 VuTech Ed -100.0

	S SubCom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	Inc	325.0	126.8	0.0	116.8	46.2	15.5	0.0	0.0	0	0	0
	S SubCom	Inc	85.3	0.0	0.0	85.3	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
			540.3	126.8	0.0	371.8	46.2	15.5	0.0	0.0	0	0	0

AVTEC Facilities Maintenance

Add Capital Project Receipt Authorization to Address Deferred Maintenance

1161 CIP Rqrs 171.2

	S SubCom	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Kotzebue Technical Center Operations Grant

Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues

1151 VuTech Ed 61.6

	S SubCom	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
			61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0

Southwest Alaska Vocational and Education Center Operations Grant

Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues

1151 VuTech Ed 21.1

	S SubCom	Inc	21.1	0.0	0.0	0.0	0.0	0.0	21.1	0.0	0	0	0
			21.1	0.0	0.0	0.0	0.0	0.0	21.1	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Yuut Eliitnaurviat Inc. People's Learning Center Operations Grant												
Increase Alaska Technical and Vocational Education Program (TVCP) Authorization to Align with Projected Revenues	S SubCom	23.2	0.0	0.0	0.0	0.0	0.0	23.2	0.0	0	0	0
1151 VoTech Ed		23.2										
		23.2	0.0	0.0	0.0	0.0	0.0	23.2	0.0	0	0	0
*** Appropriation Difference ***		-6,276.3	213.9	0.0	-1,179.5	46.2	15.5	1,272.4	0.0	0	0	0
Vocational Rehabilitation												
Independent Living Rehabilitation												
Restore partial funding levels for Independent Living	S SubCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										
		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Special Projects												
Decrease Interagency Receipt Authorization to Align with Anticipated Receipts	S SubCom	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1007 WA Rpts		-35.0										
		-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Assistive Technology												
Increase Federal Authorization Due to an Increase in Fed Federal Grant Award	S SubCom	84.2	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0	0	0
1012 Fed Hrgas		84.2										
		84.2	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0	0	0
*** Appropriation Difference ***		124.2	0.0	0.0	0.0	0.0	0.0	124.2	0.0	0	0	0
**** Agency Difference ****		-4,026.7	165.7	13.0	2,291.9	46.2	15.5	-1,108.2	0.0	1	1	1
**** Differences - All Agencies ****		-4,026.7	165.7	13.0	-2,291.9	46.2	15.5	1,078.2	0.0	1	1	1

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

Gov Anri House S.
SubCom

Vocational Rehabilitation
Voc Rehab Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X X

Intent

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

LAW

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

<u>Bill Number</u>	HB 67		
<u>Amendment</u>	Law #1		
<u>Motion</u>	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

Law #1

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Law
APPROPRIATION: Criminal Division
ALLOCATION: Third Judicial District Anchorage

DELETE: \$50.0 General Fund (1004)

Explanation:

The subcommittee for the Department of Law accepted a transfer of funds from the Department of Corrections, but the subcommittee for the Department of Corrections did not approve the transfer. This amendment corrects that imbalance.



ALASKA STATE SENATE

FINANCE SUBCOMMITTEE

Department of Law

Official Business

Senator Bert Stedman, Chair
Senator Ralph Seekins
Senator Hollis French

State Capitol, Room 30
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

TO: Senate Finance Committee
FROM: Senator Bert Stedman, Chair
DATE: April 11th, 2005
SUBJECT: FY 06 Operating Budget Closeout

Introduction

The Department of Law subcommittee used the FY 06 adjusted base when determining appropriation levels. The subcommittee accepted all departmental budget transactions from FY 05 Management Plan to the FY 06 adjusted base.

The Department of Law subcommittee adopted the following motions at its close out meeting on April 7, 2005. This narrative lists the proposed changes to the Governor's FY 06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY 06 amended operating budget request.

Departmental Spending Levels

	<u>Senate Subcomm</u>	<u>Chg 05 Adj Base</u>	<u>Governor's Proposed</u>	<u>Governor to Subcomm</u>
General Funds	\$ 32,380,700	3.2%	\$ 33,275,600	(2.7%)
Federal Funds	\$ 2,603,000	236.2%	\$ 2,603,000	0.0%
Other Funds	\$ 21,498,200	1.3%	\$ 21,498,200	0.0%
Totals	\$ 56,481,900	5.8%	\$ 57,376,800	(1.6%)

Subcommittee Recommendations

In the **Third Judicial District**, the subcommittee denied a General Fund increment of \$161,400 to fund an anticipated shortfall in federal Byrne Grant funding.

In the **Criminal Appeals/Special Litigation Component**, a General Fund increment of \$353,200 was denied. This request was to fund a new cybercrime unit including one attorney and one paralegal.

In the **Civil Division**, a General Fund increment of \$430,300 was denied. This request was to fund a new senior fraud unit including one attorney and one investigator.

Positions Analysis

The subcommittee approved an addition of 14 full-time positions for FY 06. Twelve of these positions are funded with federal funds and two are funded with Interagency Receipts from the Department of Health & Social Services.

- In the **Criminal Division**, an increment of \$1,948,614 in new U.S. Department of Justice grant funds was accepted for enhanced rural prosecution (\$679,447) and domestic violence & sexual assault programs (\$1,269,167). These grants will fund six new attorneys, four paralegals, one law office assistant and one grants administrator. The subcommittee added intent language (*see below*) concerning these new programs.
- In the **Civil Division**, an increment of \$400,000 of Department of Health & Social Services Interagency Receipts was accepted to allow the Human Services Section to improve the state's ability to collect its fare share of Medicaid liens. This increment will fund one new attorney and one new paralegal.

Missions and Measures

The subcommittee spent a brief amount of time reviewing the department's top-level missions and measures. The subcommittee recognized the need for the department to regularly review its mission statement and to adjust its performance metrics as necessary. It is apparent that the department has devoted a considerable amount of time to trying to improve its ability to monitor its effectiveness. The Attorney General noted that it is particularly difficult to set performance targets and measures for the Civil Division. The department plans to continue its efforts and is pursuing software solutions that may help in this regard. The department's FY 06 Capital budget includes a \$1,000,000 request for software designed to improve its case management and tracking abilities. This productivity investment could provide the department and the legislature with top-level dashboard style metrics with which to better monitor the department's efforts. The subcommittee established no new results, targets or measures for the department during this budget cycle.