

**HB 39/HB 41 Operating Budget
Numbers Amendments
Packet #3**

2023 Session Operating Budget Amendment

1
Adopted

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Administration
Appropriation: Centralized Admin. Services
Allocation: Personnel

Transaction Details

Title: Centralized Accommodation Program
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	100.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	100.0
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Explanation

Per the Governor's Council on Disabilities and the Work Matters Task Force, this amendment would appropriate funding for Department of Administration to create a Centralized Accommodation Program. The State of Alaska operates a provisional basis that after a 4-month trial period may convert to Probationary Status.

2023 Session Operating Budget Amendment

The National Job Accommodation Network estimates that accommodating an employee in this manner costs less than \$500. With the current labor crisis that the State of Alaska is facing, this is an efficient way to hire Alaskans to fulfill meaningful work in State service without costly outside recruiting and retention efforts.

This funding would also operate to accommodate personal assistance services in the workplace for qualifying State employees, further removing barriers to employing Alaskans who are ready to work.

2023 Session Operating Budget Amendment

2
W/D

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Administration
Appropriation: Centralized Admin. Services
Allocation: Personnel

Transaction Details

Title: Centralized Accommodation for State Employees with Disabilities
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	100.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	100.0
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Explanation

Per the Governor's Council on Disabilities and the Work Matters Task Force established by Governor Dunleavy, this amendment would add funding in the Department of Administration for a Centralized Accommodation Program. The State of Alaska operates a Provisional Hire program through the Department of Labor to incentivize and encourage the hiring of disabled employees on provisional basis that after a 4 month trial period may

2023 Session Operating Budget Amendment

convert to Probationary Status.

The National Job Accommodation Network estimates that accommodating an employee in the manner costs less than \$500. With the current labor crises that the State of Alaska is facing, this is an efficient way to hire Alaskans to fulfill meaningful work in the State service without costly outside recruiting and retention efforts.

This funding would also operate to accommodate personal assistance services in the workplace for qualifying State employees, further removing barriers to employing Alaskans who are ready to work.

2023 Session Operating Budget Amendment

3

W/D

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Administration
Appropriation: Centralized Admin. Services
Allocation: Personnel

Transaction Details

Title: Centralized Accommodation Funding for Employees with Disabilities in State Government
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	100.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	100.0
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Explanation

This amendment comes as a recommendation from the Governor's Council on Disabilities and the Work Matters Task Force established by Governor Dunleavy.

There are currently critical shortfalls in staffing at all levels of state government. Funding

2023 Session Operating Budget Amendment

for Centralized Accommodation will remove impediments from hiring more Alaskans with disabilities who are qualified, ready, and eager to work.

While most workers with disabilities do not require accommodations, some do. This amendment establishes funding that department employers can tap into to cover costs of reasonable accommodations, such as environmental modifications or computer hardware/software.

Establishing this funding can ease the administrative and financial pressure on agency hiring personnel and support better access for applicants with disabilities.

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4
w/D

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Administration
Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Details

Title: Public Broadcasting--Public Radio Funding
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	2,700.0
Miscellaneous:	0.0
	<hr/> 2,700.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	2,700.0
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Explanation

This amendment restores a level of state funding for Public Broadcasting that was long established.

The Alaska Emergency Alert System (EAS) requires state funding for public radio. Without it, we run the risk that bush radio listeners in communities served by translators fed by the satellite system could lose these critical distribution channels. Radio listeners

2023 Session Operating Budget Amendment

with only one station could lose local and regional EAS access, weakening the state's EAS capabilities. This would have a devastating impact on our ability to notify people in rural communities of circumstances including earthquakes, tsunamis, wildfires, volcanic eruptions, and intense rainfall and snow-storms.

Public Radio also provides educational programming that helps young Alaskans learn; on-air message boards that enable communication between isolated rural residents with few other means; coverage of local government meetings and school and community sports; and locally created entertainment by musicians, writers, and others.

2023 Session Operating Budget Proposal

Rural Public Radio Funding

5

Adopted
as amended

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Hannan

Bundle Description

\$1.5 Million for Rural Public Radio, with Intent Language

Cronk
Conceptual Amendment #1
Adopted
reduce to \$1 million

Agency: Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

Transaction Details

Title: Rural Public Radio Intent Language

Wordage Type: Intent

Linkage: Allocation - Public Broadcasting - Radio

Wordage

It is the intent of the legislature that the Department of Administration allocate funds for public radio grants to rural stations whose broadcast coverage areas serve 20,000 people or less.

Explanation

Public radio stations represent 11 out of the State Emergency Alert System (EAS) Plan's 22 "Local Primary Stations," which are the primary source of EAS information in their region. All 11 are rural stations. Thus, it is important that the limited funding for public radio be focused on rural stations.

Agency: Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

Transaction Details

Title: Rural Public Radio Funding

Section: Section 1

Type: Inc

2023 Session Operating Budget Proposal

Rural Public Radio Funding

Line Items		Positions	
Personal Services:	0.0	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	1,500.0	1004 Gen Fund	1,500.0
Miscellaneous:	0.0		
	<u>1,500.0</u>		

Explanation

This amendment provides funding for the Public Broadcasting radio system in the least populated areas of the state. Public radio stations represent 11 out of the State Emergency Alert System (EAS) Plan's 22 "Local Primary Stations," which are the primary source of EAS information in their region. All 11 are rural stations. This amendment recognizes that while we may not be able to restore public broadcasting funding in all areas of the state, the legislature can take action to ensure that residents in some of our most remote areas are able to maintain access to our Emergency Alert System as well as other benefits of public radio.

2023 Session Operating Budget Amendment

6
Adopted

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Commerce, Community & Econ Dev
Appropriation: Corp, Bus & Prof Licensing
Allocation: Corp, Bus & Prof Licensing

Transaction Details

Title: Reverse Fund Change to Offset Investigative Costs with General Funds
Section: Section 1
Type: FndChg

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 0.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-2,220.0
1156 Rcpt Svcs	2,220.0

Explanation

The amendment reverses the proposed fund change of receipt services for Unrestricted General Funds within the Division of Corporations, Business, and Professional Licensing. The proposed funding was intended to reduce the volatility of investigative costs on licensees under CBPL's purview. This amendment restores receipt services as the funding

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source, saving \$2.2 million in UGF.

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7
W/D

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Commerce, Community & Econ Dev
Appropriation: AK Gasline Development Corp
Allocation: AK Gasline Development Corp

Transaction Details

Title: Alaska Gasline Development Corporation
Section: Section 1
Type: Dec

Line Items

Personal Services:	-1,887.1
Travel:	-47.6
Services:	-1,111.4
Commodities:	-40.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-3,086.1

Positions

Permanent Full-Time:	12
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-3,086.1
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Explanation

In the past decade there have been more than \$176 million deposited into the Alaska LNG Project Fund. With those millions now projected to be fully exhausted by July 1 of this year, we still have no gas pipeline from the North Slope to tidewater.

AGDC now asks for more than \$3 million in General Fund dollars to keep their efforts

2023 Session Operating Budget Amendment

limping along through FY24.

The purpose of this amendment is to prevent the state from throwing good money after bad on an uneconomical project that runs contrary to national clean energy policies.

2023 Session Operating Budget Proposal

8

Adopted

Provide General Fund Support for Alaska Seafood Marketing to Replace Federal Funds

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Johnson

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Agency: Commerce, Community & Econ Dev

Appropriation: Alaska Seafood Marketing Inst

Allocation: Alaska Seafood Marketing Inst

Transaction Details

Title: General Fund Support for Seafood Marketing to Replace Federal Funds

Section: Section 1

Type: IncOTI

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	2,500.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 2,500.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	2,500.0
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Explanation

Agency: Commerce, Community & Econ Dev

Appropriation: Alaska Seafood Marketing Inst

Allocation: Alaska Seafood Marketing Inst

Transaction Details

Title: Delete One-Time Increment of General Funds

Section: Section 1

Type: Dec

2023 Session Operating Budget Proposal

Provide General Fund Support for Alaska Seafood Marketing to Replace Federal Fund:

Line Items		Positions	
Personal Services:	0.0	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	-5,000.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1004 Gen Fund	-5,000.0
Miscellaneous:	0.0		
	<u>-5,000.0</u>		

Explanation

The Alaska Seafood Marketing Institute (ASMI) has not received general fund support since FY18. Given the current fiscal situation and revenue forecast, the \$5 million One-Time Increment is being reduced to \$2.5 million in this amendment.

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9
W/D

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Corrections
Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Details

Title: Delete Vacant Deputy Commissioner Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-175.8
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-175.8

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-175.8
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Explanation

DOC Deputy Commissioner position has been vacant for three years. Associated general fund amount should be removed.

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2023 Session Operating Budget Amendment

10

held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Corrections
Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Details

Title: Delete Vacant Division Operations Manager Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-168.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-168.0

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-168.0
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Explanation

DOC Division Operations Manager position has been vacant for three years. Associated general fund amount should be removed.

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2023 Session Operating Budget Amendment

11
held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Corrections
Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Details

Title: Remove Funding for Vacant Maintenance Specialist, Plumbing, Journey
2 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-100.3
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-100.3

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1002 Fed Rcpts	-50.1
1004 Gen Fund	-50.2

Explanation

This position is a long-term vacancy (4 years). The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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12
held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Corrections
Appropriation: Population Management
Allocation: Lemon Creek Correctional Ctr

Transaction Details

Title: Delete Vacant Correctional Officer 1 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-114.4
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-114.4

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-114.4
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Explanation

This position is a long-term vacancy (6 years). The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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2023 Session Operating Budget Amendment

13
held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Corrections
Appropriation: Population Management
Allocation: Spring Creek Correctional Ctr

Transaction Details

Title: Delete Vacant Correctional Officer 1 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-112.6
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-112.6

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-112.6
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Explanation

DOC Correctional Officer 1 position has been vacant for three years. Associated general fund amount should be removed.

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Adopted
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3

Unvoted Amendment
Josephson
Failed
111
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3

2023 Legislature - Operating Budget
Transaction Detail - House Structure
GovAmds 3/7 Column

Agency: Department of Education and Early Development

Numbers and Language

Education Support and Admin Services

Student and School Achievement

GA 3/7 - Alaska Native Science and Engineering Program Partnership

Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. The ANSEP started in 1995 as a scholarship program for university students and has since evolved into a sequential education model that provides a continuous string of components beginning with students in kindergarten and continuing through middle and high school, into science, engineering, and business undergraduate and graduate degree programs through to doctoral degrees. There are approximately 3,000 ANSEP elementary, middle school, high school, and university students in more than 100 Alaskan communities. The program continues to expand every year and will add 650 new middle school students in the current academic year.

The ANSEP components include Kindergarten to Fifth Grade Academy, Middle School Academy, Acceleration Academy High School, University Success, Graduate Success, and Grow Our Own PhD. The ANSEP high schools are in Anchorage, Palmer, Bethel, and Kotzebue with additional schools starting up in Dillingham and Juneau. A residential high school has started up on the University of Alaska Anchorage (UAA) campus. Students without access to one of these locations come to Anchorage during the summer and take the course work they need so that they do not require remediation when they start college. The ANSEP's goal is to provide an excellent education and a life of unlimited possibilities for every Alaskan. Students at each education level benefit from the inspiration, guidance, and opportunity the program provides. With ANSEP, more students are successful, fewer students drop out, and remediation is eliminated.

The ANSEP received \$9.5 million of federal COVID relief funds through the Department of Education and Early Development (DEED) to assist with expansion and institutionalization of the program. This \$4 million increase, in addition to the \$1 million requested in the FY2024 Governor's budget, for a total of \$5 million to ANSEP, will provide additional funding stream to support the Acceleration Academy High School expansion.

Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.

1004 Gen Fund (UGF) 4,000.0

GA 3/7 - Alaska Resource Education Grant

The Alaska Resource Education Grant (ARE) mission is to educate students about Alaska's resources. The ARE provides statewide educational opportunities to students and teachers and distributes primary education curriculum that meets the Alaska State Science Standards for the greatest ease of use and accessibility for educators.

The ARE's curriculum is crafted to ignite, inspire, and educate students about Alaska's resources. The lessons are designed to spark an interest and encourage students to explore careers in Alaska's resource industry. Lessons span ages K-12 and are focused on the areas of energy, mining, and forestry.

Founded in 1982, ARE is funded through state, corporate, and individual donations. The 501(c)(3) educational nonprofit is a partnership between the State of Alaska Department of Education and Early Development (DEED) and private companies engaged in the resource industry.

This \$1 million funding will provide a steady stream of funding to support ARE growth going forward. Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.
1004 Gen Fund (UGF) 1,000.0

Numbers and Language

Education Support and Admin Services (continued)

Student and School Achievement (continued)

1004 Gen Fund (UGF)	3,000.0
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ft (FY24-FY26)

1004 Gen Fund (UGF)	3,000.0
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development in the State of Alaska

training and practice in teaching re

100 students total.

1004 Gen Fund (UGF)	5,000.0
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5,000.0

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2023 Session Operating Budget Proposal

DEED Cultural Reading Specialist/Education Specialist 2 Positions

15
W/D

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

Transaction Details

Title: Add Two Education Specialist 2 Positions as Cultural Reading Specialists
Section: Section 1
Type: Inc

Line Items

Personal Services:	258.8
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	258.8

Positions

Permanent Full-Time:	2
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	258.8
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Explanation

Add two Cultural Reading Specialist Positions, which are necessary to assist rural and urban Alaska school districts in teaching students reading skills and proficiency for whom English may be a second language. These positions support the successful implementation of the Alaska Reads Act.

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

Transaction Details

Title: Delete Two Education Specialist 2 Positions
Section: Section 1
Type: Dec

2023 Session Operating Budget Proposal

DEED Cultural Reading Specialist/Education Specialist 2 Positions

Line Items		Positions	
Personal Services:	-258.8	Permanent Full-Time:	-2
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1004 Gen Fund	-258.8
Miscellaneous:	0.0		
	-258.8		

Explanation

Change these two positions to Cultural Reading Specialist Positions, which are necessary to assist rural and urban Alaska school districts in teaching students reading skills and proficiency for whom English may be a second language.

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Galvin

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

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1116 1117
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Transaction Details

Title: Restore Review Panel for Alaska Reads Act
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	35.0
Services:	150.0
Commodities:	200.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 385.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	385.0
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Explanation

HB114 made a statutory requirement for DEED to convene with school districts and subject experts in reading end elementary education. This convening is intended to give state administrators the opportunity to listen to community concerns and strategize solutions for the ongoing implementation of the Alaska Reads Act.

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This restores funding as requested by the Governor's budget.

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

FAILED

Y N
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4 7

Transaction Details

Title: Civics Education Coordinator Position and Grant Funding
Section: Section 1
Type: Inc

Line Items

Personal Services:	100.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	270.0
Miscellaneous:	0.0
	<hr/> 370.0

Positions

Permanent Full-Time:	1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	370.0
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Explanation

This amendment would allow for the continuation and expansion of three successful K-12 programs: We The People, Alaska History Day, and Kids Voting North. The increment would be split as follows: \$100.0 for a statewide coordinator position, \$100.0 for the We the People program, \$100.0 for the Alaska History Day program, and \$70.0 for the Kids Voting program.

2023 Session Operating Budget Amendment

10

FAILED

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Galvin

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4 7

Agency: Education & Early Dev

Appropriation: Education Support and Admin

Allocation: Student and School Achievement

Transaction Details

Title: Alaska Excel Bridge Program Grant

Section: Section 1

Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	500.0
Miscellaneous:	0.0
	<hr/> 500.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	500.0
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Explanation

Alaska Excel is a Bridge Program that works with 11 school districts in Alaska:

Alaska Gateway School

Iditarod Area School District

Kashunamiut School District

Kuspuk School District

2023 Session Operating Budget Amendment

Lower Kuskokwim School District
Nenana City School District
North Slope Borough School District
Tanana City School District
Yukon Flats School District
Yupiit School District
Yukon-Koyukuk School District

They currently receive no state funding and provide services for 900 students per academic year. Districts send students to APU for 2-8 weeks.

They provide foundational support with life skills, post-secondary education support, and job readiness skills through partnerships students learn and acquire certificates after learning about: aviation, law enforcement, photography and laborer skills at Northern Industrial Training.

Students also acquire life skills such as budgeting, resume writing, mock interviews, acquiring a drivers license and finding housing.

This program does have a waitlist and these funds would allow this program to reach additional students in grades 7-12.

2023 Session Operating Budget Proposal

Head Start Funding

19

Adopted
11/15/23
11/15/23
165

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Edgmon

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Increment for Head Start Program to Provide Grantees with Additional Matching Funds
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	4,965.3
Miscellaneous:	0.0
	<u>4,965.3</u>

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	4,965.3
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Explanation

This funding would support the Head Start program, which promotes school readiness by serving children up to the age of 5 from low-income families by supporting the development of the child through comprehensive services such as health, nutrition, and parent involvement. Head Start children transition to kindergarten with increased literacy, math, and social skills, which is assessed three times per year through Teaching Strategies Gold for the Department of Education & Early Development (DEED). Matching funds provided through the State of Alaska are to guarantee that grantees meet federal match requirements of 20% of total Head Start funding. In the last ten years, the State's contribution to the program has declined to the current 12% state match. Currently, the non-federal match requirement is partially covered by state funds and supplemented through ACF waivers and in-kind donations. This increment would increase the State's contribution to provide the 20% non-federal match requirement.

Agency: Environmental Conservation
Appropriation: Assumption of 404 Program
Allocation: Assumption of 404 Program

2023 Session Operating Budget Proposal

Head Start Funding

Transaction Details

Title: Delete Funding and Positions Associated with Assumption of 404 Program
Section: Section 1
Type: Dec

Line Items

Personal Services:	-3,487.5
Travel:	-124.8
Services:	-1,129.0
Commodities:	-224.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-4,965.3

Positions

Permanent Full-Time:	-28
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-4,965.3
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Explanation

Given the State's current fiscal situation, revenue forecast, and unknown costs associated with 404 primacy assumption, it is inadvisable to add 28 positions for this function.

2023 Session Operating Budget Amendment

20

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Adopted

Y	N
///	///
11	1111
7	4

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Remove Additional Funding for Best Beginnings
Dolly Parton's Imagination Library
Section: Section 1
Type: Dec

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	-320.0
Miscellaneous:	0.0
	<hr/>
	-320.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-320.0
---------------	--------

Explanation

Best Beginnings is funded in the base budget with \$320,000, which has been consistent since FY16. This amendment reverses the \$320,000 increment added in subcommittee, which represented a 100% increase in funding, as the additional amount is unnecessary to maintain current levels of service.

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2023 Session Operating Budget Amendment

21
w/d

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Remove Additional Funding for Best Beginnings' Imagination Library Program
Section: Section 1
Type: Dec

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	-320.0
Miscellaneous:	0.0
	<hr/>
	-320.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-320.0
---------------	--------

Explanation

There is adequate funding in the Governor's request for the Best Beginnings' Imagination Library Program. This transaction reverses the action taken in subcommittee to double the program funding.

p. 1 of 1

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

22
FAILED
Y N
||| |||
4 7

Transaction Details

Title: Parents as Teachers
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	750.0
Miscellaneous:	0.0
	<hr/> 750.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	750.0
---------------	-------

Explanation

Increase for Parents as Teachers (PAT) program to meet waitlist needs and to support this child abuse and neglect prevention program.

It is estimated in a 2020 MIECHV Needs Assessment that only 36% of Alaska's at-risk families receive home visiting services. There are an estimated 4,952 at-risk families

2023 Session Operating Budget Amendment

across Alaska that could benefit from PAT, yet PAT funding through DEED is only set to serve 149 families (with an additional 50 families funded through OCS). This increment would increase PAT's capacity for more outreach and additional families served.

2023 Session Operating Budget Amendment

23
w/d

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Additional Head Start Match
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	5,000.0
Miscellaneous:	0.0
	<hr/> 5,000.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	5,000.0
---------------	---------

Explanation

This is an increment to help Head Start grantees meet the federal match requirements of 20% of total funding. Currently, the non-federal match requirement is partially covered by state funds and supplemented through ACF waivers and in-kind donations. The State match has been flat funded since 2010.

2023 Session Operating Budget Amendment

Head Start promotes school readiness and serves children ages birth to five from low-income families. Head Start children start Kindergarten with increased literacy, math, and social skills.

2023 Session Operating Budget Amendment

24
w/d

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Pre-Kindergarten Grants

Transaction Details

Title: Increase Pre-Kindergarten Grants
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	8,300.1
Miscellaneous:	0.0
	<hr/> 8,300.1

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	8,300.1
---------------	---------

Explanation

Increase Pre-K grants to a total of \$17 million, which would ensure Pre-K availability for all eligible families.

p. 1 of 1

2023 Session Operating Budget Amendment

25

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Adopted
Y N
H H H H
8 3

Agency: Education & Early Dev
Appropriation: Libraries, Archives & Museums
Allocation: Library Operations

Transaction Details

Title: Restore Library Operations Funding
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	402.7
Miscellaneous:	0.0
	<hr/> 402.7

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	402.7
---------------	-------

Explanation

This amendment would reinstate the decrement made in subcommittee. The subcommittee assumed that the FY23 actuals could be maintained this year, but those were due to vacancies that have already been filled or are in the process of being filled. Because of the lack of vacancies, the department testified they would take this cut to the Public Library Assistance (PLA) grant.

2023 Session Operating Budget Amendment

PLA distributes about \$7000 per library to 86 libraries across the state. Without this amendment, the libraries will only get about \$2300. This will have an incredibly big impact on smaller communities and libraries run by volunteers, potentially even closing much needed public libraries.

2023 Session Operating Budget Amendment

(26)
FAILED
Y N
111 111
4 7

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Libraries, Archives & Museums
Allocation: Library Operations

Transaction Details

Title: Subscription to National Federation of the Blind NFB-NEWSLINE Service
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	23.5
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 23.5

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	23.5
---------------	------

Explanation

This amendment provides the funds for Alaska to subscribe to NFB-NEWSLINE service to provide blind, low-vision and print-disabled Alaska residents with access to emergency weather alerts, critical news, and a broad range of information sources available to the nondisabled public.

2023 Session Operating Budget Amendment

Alaska is one of only three states in the United States that does not provide this service for their residents.

2023 Session Operating Budget Amendment

27
W/D

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Environmental Conservation
Appropriation: Assumption of 404 Program
Allocation: Assumption of 404 Program

Transaction Details

Title: Remove Funding and Positions for the Assumption of 404 Primacy
Section: Section 1
Type: Dec

Line Items

Personal Services:	-3,487.5
Travel:	-124.8
Services:	-1,129.0
Commodities:	-224.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-4,965.3

Positions

Permanent Full-Time:	-28
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-4,965.3
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Explanation

p. 1 of 1

2023 Session Operating Budget Amendment

28
held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Family and Community Services
Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Details

Title: Delete UGF Funding Associated with Vacant Certified Nurse Aide 1
Section: Section 1
Type: Dec

Line Items

Personal Services:	-5.7
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-5.7

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-5.7
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Explanation

This position has been vacant for 4 years. The duties have either been absorbed by the department, not necessary, or accomplished by other means. The department's budget should accurately reflect its actual needs and how it is accomplishing those. This amendment only removes the UGF funding.

p. 1 of 1

2023 Session Operating Budget Amendment

29
held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Family and Community Services
Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Details

Title: Eliminate Proposed Competency Restoration and Jail-based
Restoration Pilot Programs
Section: Section 1
Type: Dec

Line Items

Personal Services:	-675.0
Travel:	0.0
Services:	-125.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-800.0

Positions

Permanent Full-Time:	-4
Permanent Part-Time:	-1
Temporary:	0

Funding

1037 GF/MH	-800.0
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Explanation

Given Alaska's current fiscal situation, establishing these pilot programs at this time is inadvisable. This amendment deletes \$800,000 in General Funds/Mental Health (UGF) for four new Permanent Full-Time positions and one new Permanent Part Time position, making the funding available for other needs.

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2023 Session Operating Budget Amendment

30

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

held

Agency: Family and Community Services
Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Details

Title: Delete Vacant Juvenile Probation Officer 1 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-70.4
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-70.4

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-70.4
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Explanation

This position has been vacant for 4 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

2023 Session Operating Budget Amendment

Adopted

31

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

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Agency: Fish and Game
Appropriation: Commercial Fisheries
Allocation: SE Region Fisheries Mgmt.

Transaction Details

Title: Dive Fisheries Assessments
Section: Section 1
Type: IncOTI

Line Items

Personal Services:	35.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 35.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1024 Fish/Game	35.0
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Explanation

One-time funding is appropriated from the Civil Fines and Penalties account. These receipts are tracked under the Fish and Game Fund, though the Civil Fines and Penalties account itself is not generated through Dedicated revenues and is appropriate to expend for Commercial Fisheries management. The FY23 balance of this account is estimated at \$108.0.

2023 Session Operating Budget Amendment

The Southeast Alaska Regional Dive Fisheries Association (SARDFA) has a cooperative agreement with the Department of Fish & Game to pay for dive fisheries stock assessments. SARDFA has paid over \$2.4 million to DFG since the implementation of this self-assessment. The current 5-year cooperative agreement between DFG and SARDFA expires this year and DFG has requested that SARDFA contribute approximately \$137.0 (thousand) up from \$104.0 to pay for stock assessment surveys. Due to less quota for geoducks and less value for sea cucumbers in recent years SARDFA has faced declining assessment tax revenue from dive fisheries.

2023 Session Additional Backup

Page 1 of 1

Re: Attachment for FY2024 Budget - Version 1
March 17, 2023

Annual Account Analysis Report of ADF&G Portions of Fish and Game Fund (Stated in Thousands)

All ADF&G - Funds 1024 & 3233

REVENUES	Division	FY2023	FY2023	FY2022	FY2021
		Estimates	Actuals	Actuals	Actuals
License Sales	SF/WC	32,800.0	21,171.0	33,683.4	26,351.4
Commercial Crewmember License Sales	CF	-	-	-	-
Permit Sales	SF/WC	3,105.0	2,307.9	3,224.4	3,512.4
Boating and Angling Fees collected by DNR/Parks	SF	600.0	418.0	589.6	408.9
Civil Fines, Penalties, Forfeitures, & Judgments	SF/WC/CF	108.0	45.6	116.9	70.7
Interest and Investment Income	SF/WC/CF	402.6	821.2	(627.6)	19.0
Other Revenues	SF/WC/CF	1,283.0	353.7	1,381.8	4,497.7
Total Revenues		38,298.6	25,117.4	38,368.5	34,860.1

EXPENDITURES

Operating Expenditures					
Sport Fish	SF	18,300.0	9,888.8	16,193.7	16,203.0
Wildlife Conservation	WC	15,175.5	6,912.6	12,370.4	10,767.6
Commercial Fisheries	CF	271.8	27.6	176.8	159.4
Commercial Crewmember License Administration	CF	-	-	-	-
Retained Sales Commissions	SF/WC	595.5	-	595.5	580.9
Total Operating Expenditures		34,342.8	16,829.0	29,336.4	27,710.9

Capital Expenditures SLA APPR	APGRP	APPR Name	Division	FY2023	Unspent & Unreserved FGF Authority	FY2023	FY2022	FY2021
				Estimates		Actuals	Actuals	Actuals
Chapter SLA 2022								
110223024	F2RA	SF Recreational Boating and Angler Access	SF	-	750.0	-	-	-
110522324	F5GS	Statewide Wildlife Game Surveys	WC	1,000.0	4,000.0	-	-	-
110522224	F5MR	Wildlife Management and Research	WC	354.5	2,000.0	-	-	-
Chapter SLA 2021								
110221024	F2RR	SF Recreational Boating and Angler Access	SF	-	750.0	-	-	-
110222024	F2LF	Copper River Boat Launch Facilities Improvement	SF	-	11.3	-	153.7	-
112220024	F2RQ	SF Recreational Boating and Angler Access	SF	-	750.0	-	-	-
110522124	F5WO	Wildlife Management, Research and Hunting Access	WC	-	50.0	-	-	-
Chapter 3 SLA 2019								
110220024	F2RP	SF Recreational Boating and Angler Access	SF	-	59.4	18.0	-	-
		SF Hatchery Facility Upgrades and Improvements - William						
110272024	F2WR	Jack Hernandez and Ruth Bennett	SF	100.0	1,421.3	-	-	-
115200024	F5WN	Wildlife Management, Research and Hunting Access	WC	10.0	648.3	38.2	43.8	50.4
Chapter 19 SLA 2018								
110219024	F2CL	SF Hatchery Facility Upgrades and Improvements - Crystal Lake	SF	100.0	1,500.0	-	-	-
112190024	F2RO	SF Recreational Boating and Angler Access	SF	-	0.2	-	5.5	744.2
113190024	F1FO	Vessels & Aircraft Maintenance Repair & Upgrade	WC	16.7	16.7	-	10.5	49.5
111190033	F1FO	Vessels & Aircraft Maintenance Repair & Upgrade	CF	-	-	-	4.5	-
115190024	F5WM	Wildlife Mgt Research and Hunting Access Sppt	WC	44.3	288.9	479.1	302.8	185.3
Chapter 1 SLA 2017								
115170024	F5WX	Wildlife Mgt Research and Hunting Access Sppt	WC	74.5	166.5	80.1	179.7	373.7
112180024	F2RN	SF Recreational Boating and Angler Access	SF	-	-	-	-	-
Chapter 24 SLA 2017								
112170024	F2RK	SF Recreational Boating & Angler Access	SF	-	7.5	3.4	49.2	57.0
Chapter 17 SLA 2012								
114359524/ 43687	F2RT	SF Recreational Boating Access	SF	-	72.9	4.7	20.5	59.7
Chapter 5 FSSLA 2011								
114359524/ 43663	F2RT	SF Recreational Boating Access	SF	-	60.3	-	-	37.2
Chapter 43 SLA 2010								
114363824/ 43638	F5WR	Economic Contribution of Wildlife to AK	WC	-	30.0	-	-	-
114359524/ 43648	F2RT	SF Recreational Boating Access	SF	-	4.1	-	-	-
Chapter 15 SLA 2009								
114359524/ 43621	F2RT	SF Recreational Boating Access	SF	-	-	-	-	-
Chapter 139 SLA 1996								
114337524/ 43375	F5JY	Juneau Indoor Shooting Range	WC	-	14.9	-	-	-
43378		Hunter Information and Training Project	WC	-	-	-	-	-
43382	F2NY	Non-boating SF Angler Access Projects	SF	-	-	-	-	-
Total Capital Expenditures				1,700.0	12,602.3	623.5	770.2	1,557.0
Total Expenditures				36,042.8		17,252.5	30,106.6	29,267.9
Net Change in Account Balances				2,255.8		7,864.9	8,261.9	5,592.2
Total Account Balances - Beginning of Year				35,205.6		35,205.6	26,943.7	21,351.5
Total Account Balances - End of Year				37,461.4		43,070.5	35,205.6	26,943.7
Total Account Balances - End of Year - Fish and Game Fund Analysis						43,070.5	35,205.6	26,943.7

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2023 Session Operating Budget Amendment

32

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Adopted

As Amended

Agency: Fish and Game
Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Conceptual Amendment
#1

Adopted Matsuk
Weirs
\$120,000
Fish & Game Fund

Transaction Details

Title: Funding for Rockfish Survey
Section: Section 1
Type: Inc

Line Items

Personal Services:	49.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 49.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1024 Fish/Game	49.0
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Explanation

This funding will allow agency personnel to survey activity related to demersal shelf rockfish in Southeast Alaska inside waters using a Remote Operated Vehicle (ROV).

2023 Session Operating Budget Amendment

33

held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Fish and Game
Appropriation: Habitat
Allocation: Habitat

Transaction Details

Title: Delete Habitat Biologist 2 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-98.3
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-98.3

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-98.3
---------------	-------

Explanation

This position has been vacant for 6 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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2023 Session Operating Budget Amendment

34
held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Governor
Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Details

Title: Delete Vacant Chief of Enforcement Position and Vacant Attorney Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-305.2
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-305.2

Positions

Permanent Full-Time:	-2
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-305.2
---------------	--------

Explanation

Office of the Governor, Human Rights Commission Chief Enforcement position and Attorney 3 position have both been vacant for three years. Associated general fund amount should be removed.

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2023 Session Operating Budget Amendment

35
held

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Governor
Appropriation: Executive Operations
Allocation: Governor's House

Transaction Details

Title: Delete Vacant Executive Residence Steward Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-95.5
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-95.5

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-95.5
---------------	-------

Explanation

This position has been vacant for 4 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

2023 Session Operating Budget Amendment

36

FAILED

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Health
Appropriation: Behavioral Health
Allocation: BH Treatment and Recovery Grants

Y N
|||||
4 7

Transaction Details

Title: MH Trust: Crisis Now Continuum of Care Grants (FY24-FY26)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	333.0
Miscellaneous:	0.0
	<hr/> 333.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	333.0
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Explanation

This amendment brings the funding for Crisis Now Continuum of Care grants through the DOH Division of Behavioral Health up to the level recommended by the Alaska Mental Health Trust Authority. These grants will be awarded to organizations partnering with communities to provide more therapeutic, less restrictive options for people suffering a behavioral health crisis. Less funding for this program could contribute to delayed

2023 Session Operating Budget Amendment

implementation or scaling back of planned projects and could dissuade additional communities from creating programs.

2023 Session Operating Budget Amendment

37

FAILED

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Josephson

Agency: Health

Appropriation: Behavioral Health

Allocation: BH Treatment and Recovery Grants

Y N
1111 / 1111
4 7

Transaction Details

Title: General Behavioral Health Treatment and Recovery Grants Increase

Section: Section 1

Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	3,000.0
Miscellaneous:	0.0
	<hr/> 3,000.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	3,000.0
------------	---------

Explanation

1115 waivers are not enough to adequately cover the necessary funding to support behavioral health treatment and recovery services. This amendment would partially restore the difference in behavioral health grants funding seen between FY19 and FY23.

2023 Session Operating Budget Amendment

38

FAILED

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Health
Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Y	N
4	7

Transaction Details

Title: MH Trust: Peer Support Certification (FY24-FY25)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	100.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	100.0
------------	-------

Explanation

This would bring funding for Peer Support Training in the DOH Division of Behavioral Health to the level recommended by the Alaska Mental Health Trust Authority.

Peer support is a critical service in community behavioral health settings across the state. Peer support ensures that people with lived experience can effectively help beneficiaries in

2023 Session Operating Budget Amendment

their recovery efforts.

Without this recommended level of funding, training and oversight of peers would be constricted.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Public Assistance
Allocation: Child Care Benefits

Conceptual Amendment #1
Y N
5 5
FAILED
(39)
Y N
5 6

Transaction Details

Title: Additional Funding to Support Child Care Block Grant Discretionary Funds (FY24-FY25)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	15,000.0
Miscellaneous:	0.0
	<u>15,000.0</u>

Ortiz
Reduce to
\$7.5 mil

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	15,000.0
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Explanation

The Governor has put \$25,000,000 into the budget for Child Care stabilization, but stakeholders argue that an additional \$15,000,000 is needed. It should be noted that prior years saw funding of this allocation at over \$90,000,000.