

ALASKA LEGISLATURE

2007

HOUSE AND SENATE FINANCE COMMITTEE - 1999 - 2000

2007

LANG#6

Amendment

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

Agency: Department of Fish and Game
BRU: Administration and Support
Component: Boards of Fisheries and Game

INSERT:

On page 12, after line 10

It is the intent of the Legislature that the Board of Fisheries reduces its overall number of meetings days or reduces its number of meetings in FY01 from five meetings to four meetings.

Agency: Department of Health and Social Services
BRU: Medicaid Services
Component: Medicaid Services

INSERT:

On page 13, after line 25

It is the intent of the legislature that the Division of Medical Assistance will develop a program of intergovernmental transfers, at 90% return, with public hospitals or nursing homes, which will allow the Medicaid program to capture statutory designated program receipts of \$10,000,000 to offset general fund expenditures for fiscal year 2001.

A more recent estimate of available statutory designated program receipts is \$18 million. The Committee may wish to consider amending the intent language to reflect the new estimate.

Agency: Alaska Court System
BRU: Alaska Court System
Component: Administration and Support

INSERT:

On page 30, after line 33

It is the intent of the legislature that the Alaska Court System examine the feasibility of moving its information technology network operations from the Department of Administration's Wide Area Network (WAN) to a network provided by commercial carriers. The Court System shall use money appropriated to pay network charges to obtain services from the most cost beneficial network service provider, which may be a network secured for the balance of state government by the Department of Administration.

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

Add 400.0 GF

Chapter 84, SLA 1999, Sec. 36 (HB 50) appropriated 400.0 GF that was identified as a One-time Item and was incorrectly deleted by LFD. The subcommittee did not intend to make the reduction.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 312		
Amendment	LANG #7		
Motion	Adopt		
<u>Motion by</u>	T		
<u>Objection</u>			
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Gary Wilken			
Senator Pete Kelly			
Senator Lyda Green			
Senator Randy Phillips			
Senator Dave Donley			
Senator Loren Leman			
Senator Al Adams			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<u>Tally</u>			
Yea		0	
Nay		0	
Absent		0	
<u>MOTION</u>	Adopt		

LANG#7

Amendment

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

Parts (a) and (b) of this amendment are fund source changes in response to recent information received from the Division of Retirement and Benefits. LFD created new fund source codes to identify duplicated expenditures, including those for SBS, Deferred Compensation and Health Insurance. In fact, the funds in question should not be counted as duplicated. The amendments restore the original fund source codes and have no impact on the budget.

(a)

Agency: Department of Administration
BRU: Centralized Administrative Services
Component: Retirement and Benefits

Delete	100.0 Suppl Benefits Sys IA
Add	100.0 Benefit Systems Receipts
Delete	100.0 Deferred Comp IA
Add	100.0 Benefit Systems Receipts

(b)

Agency: Department of Administration
BRU: Centralized Administrative Services
Component: Group Health Insurance

Delete	100.0 Health IA
Add	100.0 Benefit Systems Receipts

(c)

Agency: Department of Community and Economic Development
BRU: Alaska Seafood Marketing Institute
Component: Alaska Seafood Marketing Institute

Delete	700.0 General Funds
--------	---------------------

The subcommittee for the Department of Community and Economic Development intended ASMI's FY01 GF budget to be 6,105.4, including carryforward from FY00. Reports published on the LFD website showed 700.0 GF carryforward in the language section in addition to 6,105.4 appropriated in section 1, for a total of 6,805.4 GF. Based on information provided by the department, the carryforward language (section 8) is essential and the preferred method to achieve the subcommittee's recommendation is to reduce the amount in section 1.

(d)

Agency: Department of Public Safety
BRU: Fish and Wildlife Protection
Component: Enforcement/Investigative Services

Delete	141.5 Fish and Game Fund
Add	141.5 Fish&Game Dup

Correctly indicates that expenditures of Fish and Game receipts in the Department of Public Safety are duplicated expenditures.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 312		
Amendment	LANG #8		
Motion	Adopt		
<u>Motion by</u>	T		
<u>Objection</u>			
<u>Objection by</u>	None		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Pete Kelly			
Senator Lyda Green			
Senator Randy Phillips			
Senator Dave Donley			
Senator Loren Leman			
Senator Al Adams			
Senator Gary Wilken			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<u>Tally</u>			
Yea		0	
Nay		0	
Absent		0	
<u>MOTION</u>			
adopt			

LANG#8

Amendment

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

Agency: Department of Community and Economic Development

BRU: Insurance Operations

Component: Insurance Operations

INSERT:

On page 5, after line 31

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2000, of the Department of Community and Economic Development, division of insurance, general fund program receipts from insurance fees under AS 21.06.250, and general fund program receipts from insurance fees under AS 21.06.250 received during the fiscal year ending June 30, 2001, and other program receipts received by the division during the fiscal year ending June 30, 2001.

Several subcommittees took no formal action on language adopted by the House. Per a survey of subcommittee Chairs, subcommittees intended the language in this amendment to be included in the committee substitute bill.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 312		
Amendment	LANG #9		
Motion	fadopt		
<u>Motion by</u>	A		
<u>Objection</u>			
<u>Objection by</u>	P		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Lyda Green			✓
Senator Randy Phillips	✓		
Senator Dave Donley		—	
Senator Loren Leman	✗		✓
Senator Al Adams	✓		
Senator Gary Wilken			✓
Senator Pete Kelly			✓
Co-Chair Sean Parnell			✓
Co-Chair John Torgerson			✓
<u>Tally</u>			
Yea	2	0	
Nay	6	0	
Absent	1	0	
<u>MOTION</u>	FAILED		

LANG#9

AMENDMENT

OFFERED IN SENATE FINANCE COMMITTEE

SPONSOR: ADAMS

TO: SCS for CSHB 312

ALL DEPARTMENTS
BRU: COMMISSIONER'S OFFICE

Eliminate 403.5 positions located in Anchorage
(Average salary \$39,994 x 22% + \$6,180 Health Ins.) = \$48,793

G.F.

\$ (19,687,975.5)

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number:	HB 312		
Amendment:	LANG #10		
Motion:	-adopt		
<u>Motion by</u>	T		
<u>Objection</u>			
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Randy Phillips			
Senator Dave Donley			
Senator Loren Leman			
Senator Al Adams			
Senator Gary Wilken			
Senator Pete Kelly			
Senator Lyda Green			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<u>Tally</u>			
Yea		0	
Nay		0	
Absent		0	
<u>MOTION</u>	PASS		

LANG #10

AMENDMENT

IN THE SENATE FINANCE COMMITTEE

SENATOR Parnell

TO: SCS for CSHB 312

Amend Sec. 4. As follows:

Sec. 4. ALASKA OIL AND GAS CONSERVATION COMMISSION. The unexpended and unobligated balance on June 30, 2000, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090 for fiscal year 2000 is [APPROPRIATED] included in the appropriation to the Alaska Oil and Gas Conservation Commission [FOR FISCAL YEAR 2001 OPERATIONS] in section 1 of this Act.

Discussion:

This is a technical change to make clear that although unspent fees collected by AOGCC are to be used in the following year to reduce charges to industry, this section does not increase the appropriation to AOGCC.

HB

312

(File 3)

SFIN

FILE

**Senate Finance Committee
FY 01 Budget
General Purpose Fund Appropriations**

Agency	FY 00 (Mgmt Pln)	FY 01 Governor Am.	FY 01 House Fin	Senate Finance	Difference from Mgmt Pln
Administration	163,340.2	166,778.3	162,735.3	162,240.2	(1,100.0)
Community & Economic Development	58,928.4	65,395.7	57,791.2	56,278.4	(2,650.0)
Corrections	145,848.8	143,637.1	143,486.7	140,855.8	(4,993.0)
Education & Early Development	733,880.2	739,741.7	717,149.5	718,980.8	(14,899.1)
Environmental Conservation	12,070.3	11,958.7	11,806.5	11,806.5	(263.8)
Fish and Game	32,859.1	33,028.7	32,759.1	32,734.1	(125.0)
Governor	17,138.4	17,311.3	16,431.8	14,752.8	(2,385.5)
Health & Social Services	438,675.8	471,912.1	445,401.2	435,811.8	(2,864.0)
Labor & Workforce Development	14,418.2	14,700.4	12,840.7	14,201.9	(216.3)
Law	27,085.4	25,860.2	25,360.4	24,987.3	(2,098.1)
Military & Veterans Affairs	7,883.9	8,590.1	7,883.9	7,699.9	(184.0)
Natural Resources	37,287.3	38,105.9	36,557.3	36,437.3	(850.0)
Public Safety	77,918.9	79,253.7	77,092.1	76,888.9	(1,030.0)
Revenue	11,620.6	12,116.4	11,520.6	11,429.0	(191.6)
Transportation & Public Facilities	100,197.8	98,476.7	100,003.0	99,532.8	(665.0)
University of Alaska (3)	172,344.1	189,301.8	172,344.1	172,344.1	0.0
Alaska Court System	49,520.8	54,016.4	49,720.8	49,320.8	(200.0)
Legislature	33,746.5	33,845.7	33,346.5	32,721.5	(1,025.0)
TOTAL	2,134,764.7	2,204,030.9	2,114,230.7	2,099,023.9	(35,740.8)

Notes:

1. Numbers are in 1,000s
2. Amounts are for General Purpose funds
3. The University received \$8.6m in Other Funds

This folder contains backup material, on
the

HB 312
Operating Budget

For primary material for

HB 312

Such as amendments
see the blue "official SFC bill file" folder

SENATE FINANCE COMMITTEE REPORT

DATE: 3/20/00

REPORTED OUT OF
SFC 3/31/00

FURTHER:

DATE TURNED
IN TO OFFICE: 31 March 00

Finance Committee considered CS FOR HOUSE BILL NO. 312(FIN) am(brf sup maj fld)(efd fld)

"An Act making and amending appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds."

and recommends:

- be replaced with S CS HB 312 (FIN)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:
- same title
 - new title
- House Bill:
- same title
 - technical title
 - new: SCR# _____

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Lynne Green</i>	✓	<i>Bill E. Kelly</i>			
<i>Al Long</i>	X	[REDACTED]			
<i>Loren D. Leman</i>	✓				
<i>W. Andrew Miller</i>	✓				
<i>Patricia Kelly</i>	✓				
Co-Chair: <i>Legislative Council</i>	✓	Co-Chair:			
Co-Chair: <i>Green</i>	✓	Co-Chair:			

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

SENATE FINANCE COMMITTEE REPORT

DATE: 3/20/00

REPORTED OUT OF
SFC 3/31/00

FURTHER:

DATE TURNED
IN TO OFFICE: 31 March 00

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and recommends:

- be replaced with S CS HB 312 (FIN)
- adopt previous _____ CS _____
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:
- same title
 - new title
- House Bill:
- same title
 - technical title
 - new: SCR# _____

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Lynne Green</i>	✓	<i>Roll & Kelly</i>			
<i>Al Adams</i>	X	[REDACTED]			
<i>Steven D. Leman</i>	✓				
<i>Chris J. Kelly</i>	✓				
<i>Paul J. Kelly</i>	✓				
Co-Chair: <i>Legat Parnell</i>	✓	Co-Chair:			
Co-Chair: <i>Adams</i>	✓	Co-Chair:			

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

ADOPTED

AMENDMENT

ADM#1A

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 312 (Fin)

DELETE:

On page 4, line 8:

	Appropriation Items	General Funds	Other Funds
Motor Vehicles	8,502,600	8,467,700	34,900

INSERT:

On page 4, line 8:

	Appropriation Items	General Funds	Other Funds
Motor Vehicles	8,702,600	8,667,700 8,467,700	234,900

Restores funding for DMV at FY'00 level.

Add - \$200K ILTF

ADM # 8

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

BY SEN. WILKEN

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) – Version I

DELETE:

Department: Administration

BRU: Leases

Component: Leases

GF

\$50,000

ADD:

Department: Administration

BRU: Public Communications Services

Component: Public Broadcasting – Radio

GF

\$50,000

DESCRIPTION: This amendment reduces the general fund appropriation to *Leases* by \$50,000 and increases *Public Broadcasting – Radio* by \$50,000.

CED#1

Sponsor: Parnell

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

DELETE:

Lines 24-25 on page 4

CHANGE LINE 18

Community Assistance and Economic Development	10,068,000	5,145,350	4,922,650
	[14,718,000]	[9,795,300]	[4,922,700]

INSERT NEW LINE 24-25

Qualified Trade Association	4,650,000	4,600,000	50,000
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Create a new ~~BRU~~ for the Qualified Trade Association Contract

AR

CED#2

1-LS1304V.17
Utermohle
3/28/00

(AMENDED)

AMENDMENT

By. Senator Parnell

OFFERED IN THE SENATE

TO: SCS CSHB 312(FIN), Draft Version "I"

1 Page 5, line 32:

2 Delete "5,519,300"

3 Insert "~~4,519,300~~" 4,969,300

4 Delete "5,052,900"

5 Insert "~~4,052,900~~" 4,502,90

6 This amendment reduces the amount appropriated from general fund program receipts by

7 ~~\$1,000,000~~ \$550,000

8 Page 45, following line 10:

9 Insert a new bill section to read:

10 **** Sec. 23.** Section 18, ch. 84, SLA 1999, is amended to read:

11 Sec. 18. OCCUPATIONAL LICENSING. The unexpended and unobligated
12 balance on June 30, 1999, of the Department of Community [COMMERCE] and
13 Economic Development, division of occupational licensing, general fund program
14 receipts from occupational licensing fees under AS 08.01.065, general fund program
15 receipts received from occupational licensing fees under AS 08.01.065 during the
16 fiscal year ending June 30, 2000, and other program receipts received by the division
17 during the fiscal year ending June 30, 2000, not to exceed a total appropriation of
18 \$6,053,200 [\$5,053,200], are appropriated to the Department of Community
19 [COMMERCE] and Economic Development, division of occupational licensing, for
20 operating costs for the fiscal year ending June 30, 2000, and the fiscal year ending
21 June 30, 2001."

22 Renumber the following bill sections accordingly.

1 Page 48, line 24:

2 Delete "23, 24, 29(c), 29(h), 29(i), and 34"

3 Insert "24, 25, 30(c), 30(h), 30(i), and 35"

4 Page 48, following line 25:

5 Insert new bill sections to read:

6 **** Sec. 38.** Section 23 of this Act is retroactive to July 1, 1999.

7 *** Sec. 39.** Section 23 of this Act takes effect immediately under AS 01.10.070(c)."

8 Renumber the following bill section accordingly.

COR #5

AMENDMENT

IN THE SENATE FINANCE COMMITTEE

By: Adams

Department of Corrections

BRU: Administration & Operations

Component: Inmate Programs

ADD: \$82.9 MHTAAR

Fund the Men's Substance Abuse Pilot Program

COR #6

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE SPONSOR: Adams

TO: SENATE CS FOR CS FOR HOUSE BILL 312 (FIN)

ADD

Department: Corrections
BRU: Administration and Operations
Component: Institutions Director's Office

Amount: \$70.0 Statutory
Designated Receipts

COR#8A

Sponsor: Parnell

AMENDMENT to AMENDMENT COR #8

OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

CHANGE:

Department of Corrections

<u>Component:</u>	<u>GF/PR</u>	<u>SDPR</u>
Administration & Operations		
Institution Director's Office	(195.6)	195.6
Combined Hiland MT Correctional Center	(290.2)	290.2
Cook Inlet Correctional Center	(249.1)	249.1
Fairbanks Correctional center	(21.0)	21.0
Ketchikan Correctional Center	(20.5)	20.5
Lemon Creek Correctional Center	(101.9)	101.9
Mat-Su Correctional Center	(59.1)	59.1
Palmer Correctional Center	(156.1)	156.1
Sixth Avenue Correctional Center	(883.9)	883.9
Wildwood Correctional Center	(15.6)	15.6
Subtotal Administration & Operations	<u>(1,993.0)</u>	<u>1,993.0</u>
Community Corrections		
Community Residential Centers	<u>(811.0)</u>	<u>811.0</u>
	<u>(2,804.0)</u>	<u>2,804.0</u>

Fund source switch for existing Department of Corrections programs to Statutory Designated Program Receipts

EED #3

AMENDMENT

OFFERED IN SENATE FINANCE

BY SENATOR ADAMS

TO: SCS CSHB 312 (FIN)

ADD

Department: Education and Early Development

BRU: Early Development

Component: Child Care Assistance & Licensing

AMOUNT: 1,800.0 TANF

2ND AMENDMENT TO EED#

EED#30

AMENDMENT to AMENDMENT DEED #3

Sponsor: Wilken/Parnell

OFFERED IN THE SENATE FINANCE COMMITTEE

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) Version I. and 313 (FIN)

HB 313 - CHANGE:

Page 4 line 32

State Health Services	[4,639,700]	[4,419,700]	[220,000]
	<u>4.639.700</u>	<u>3.953.700</u>	<u>686.000</u>

Page 5 line 4

Healthy Families	[566,000]
	<u>566.000</u>

GF/MH funds in the Healthy Families component are replaced with I/A Receipts from the federal TANF block grant.

HB 312 - CHANGE:

Page 13 line 28

Public Assistance Administration	[80,671,400]	22,300,500	[58,370,900]
	<u>81.671.400</u>		<u>59.370.900</u>

Page 13 line 29

Public Assistance Administration	[3,227,100]
	<u>4.227.100</u>

Increase is TANF Federal Receipts

HB 312 - CHANGE:

Page 8 line 26

Child Care Assistance & Licensing	[65,920,300]	[8,396,600]	57,523,700
	<u>66.386.300</u>	<u>8.862.600</u>	

Page 8 line 28

Child Care Assistance & Licensing	[29,148,600]
	<u>29.614.600</u>

General Funds saved from a fund source change in State Health Services is appropriated for child care assistance and licensing operations.

HB 312 - ADD NEW SECTION

The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 21 (Out-of-State Contracts), not to exceed \$355,700 is appropriated to Department of Education and Early Development for operation of the child care assistance and licensing for the fiscal year ending June 30, 2001.

HB 312 - ADD NEW SECTION

The unexpended and unobligated balance of general funds of the appropriation made in sec. 77(b), ch. 2, FSSLA 1999 is reappropriated to the Department of Education and Early Development, child care assistance and licensing for the fiscal year ending June 30, 2001.

Add immediate effective date for new sections.

EED #5
(AMENDED)

AMENDMENT

SPONSOR: Senator Torgerson, Parnell, Wilken

OFFERED IN THE SENATE

TO: SCS CSHB 312(FIN), Draft Version "I"

Page 43, following line 3:

Insert a new bill section to read:

***Sec. 13. Learning Opportunity Grants.** The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 30 (K-12 Support - \$762,280,800), not to exceed \$5,787,100 is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2001, for Learning Opportunities Grants as a component of public school funding. A district is eligible to receive a Learning Opportunity Funding Grant not to exceed the district's ADM multiplied by \$43.75. Learning Opportunity Funding Grants must be used for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. The department shall by regulation establish a grant process to implement this section.
~~the fiscal year ending June 30, 2001.~~

deleted

technical amendment

Renumber the bill accordingly.

Learning Opportunity Grants "Alaska Gets Ready"

What is a Learning Opportunity Grant for Supplemental Student Instruction?

A Learning Opportunity Grant for Supplemental Student Instruction, as envisioned in Senate Bill 198, is an unique educational activity to help students meet or exceed district standards in reading, writing, and mathematics. The innovative teaching strategy is designed and implemented by each local school district to supplement and increase student learning.

Who decides what is offered through the Learning Opportunity Grant?

Each local district will assess its own students to determine those students who are not meeting the district's reading, writing and math standards. Through local input from parents, teachers, school board members, and other interested community members, the school district will structure an instructional program that addresses the identified student weaknesses. A plan or intervention strategy will be developed based on the public input.

Who will benefit from this Supplemental Student Instruction?

Each school district through public deliberations will determine the exact targeted population for this supplemental student instruction grant. The current identified needs of all students in each district may be addressed through the Learning Opportunity Grant for Supplemental Student Instruction.

How will each grant for Supplemental Student Instruction be evaluated?

Each district will prepare an annual program evaluation report and submit the report to the Department of Education and Early Development as well as other interested parties within the district. The evaluation report will indicate the various measurement tools, including student portfolios and test scores, used to assess the success of the program. The exact student assessments used will be tailored to the instructional program implemented.

Who will fund the Learning Opportunity Grant?

Each school district may apply to the Department of Education and Early Development to receive a Learning Opportunity Grant to implement a Supplemental Student Instructional Program. The total amount of the Grant will be \$XX per the district's adjusted Average Daily Membership.

What is the total cost to implement this new Learning Opportunity Grant?

It is estimated that the cost to implement the new Learning Opportunity Grant award at \$43.75 per student will be \$5,787,100.

AMENDMENT TO EED #5

AMENDMENT

SPONSOR: Sen. Wilken

OFFERED IN THE SENATE

TO: SCS CSHB 312 (FIN), Draft Version "I"

Page 43, following line 3:

Insert a new bill section to read:

***Sec. 13. Learning Opportunity Grants.** The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 30 (K-12 Support - \$762,280,800), not to exceed \$5,787,100, is reappropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2001, for payment as grants to each school district in an amount equal to the school district's average daily membership multiplied by \$43.75 as Learning Opportunity Grants to pay the costs of supplemental student instructional programs to improve student performance on the high school graduation examination or benchmark examinations for the fiscal year ending June 30, 2001. The department shall by regulation establish a process to implement this section.

Renumber the bill sections accordingly.

F & G #1

**Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget**

**Offered by Senator J. Torgerson
March 24, 2000**

**Dept of Fish & Game –
Page 11, Line 30**

For the Crystal Lake Hatchery - (AP)

**Delete: \$414,000 Other funds
Insert: \$606,700 Other funds**

Explanation: This gives the department authority to provide an addition \$192,700 in interagency receipts from Pacific Salmon Treaty funds to the Crystal Lake Hatchery.

H 455 #1

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

BY SENATOR GREEN

To: SCSCS HB312(FIN) work draft 1-LS1304I

ADD

Health and Social Services	
Juvenile Justice	
Mat-Su Youth Facility	\$1,387,000 GF

Health and Social Services	
Juvenile Justice	
McLaughlin Youth Center	\$1,138,000 GF

Description

This amendment increases funding for the operation of the new 15-bed facility serving the Matanuska-Susitna area by \$1,387,000 in order to fund operation of the facility beginning July 1, 2000.

This amendment also increases funding for the McLaughlin Youth Facility to allow for operation of the new 30 bed facility effective July 1, 2000.

AMENDMENT TO: H & SS # 1

Sponsor: Parnell

AMENDMENT to AMENDMENT H&SS#1
OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

Reduce

Line 25 page 13
Medicaid Services 1,711.4 GF

ADD

Line 6 page 15
Juvenile Justice
McLaughlin Youth Facility 1,302.0 GF
Line 11 page 15
Juvenile Justice 409.4 GF
Mat-SU Youth Facility

ADD NEW SECTION

The unexpended and unobligated balance on June 30, 2000 of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 21 (Out-of-State Contractual) not to exceed \$615,000 is appropriated to Mat-Su Youth Facility.

ADD NEW SECTION

The unexpended balance of the appropriation made by sec. 43, ch. 84, SLA 1999, page 7, line 26 (Out-of-State Contractual) not to exceed \$98,000 is appropriated to the Ketchikan Regional Youth Facility.

Provide funds for the operation of the new youth facilities (or expansion of facilities) opening in FY01.

H 255#3
(AMENDED)

AMENDMENT

IN THE SENATE FINANCE SUBCOMMITTEE

BY: Adams

Department of Health and Social Services

BRU: State Health Services

Component: Infant Learning Grants

Add: \$294.4 ~~GF~~

Federal
Funds

H + SS #8
(AMENDED)

AMENDMENT

IN THE SENATE FINANCE COMMITTEE

By: Adams

Department of Health and Social Services

BRU: Purchased Services

Component: Subsidized Adoption and Guardianship

Add: \$396.5 Fed
\$482.3 ~~GF/Match~~ ILTF

#455#9

AMENDMENT (AMENDED)

IN THE SENATE FINANCE COMMITTEE

By: Adams

Department of Health and Social Services

BRU: Juvenile Justice

Component: ~~McLaughlin Youth Center~~
~~Mat-Su Youth Facilities~~
~~Ketchikan Regional Youth Facility~~
Bethel Youth Facility

Add: ~~\$1,302.0 GF for staffing new 30-bed unit at McLaughlin~~
~~\$1,213.0 GF for phased opening at Mat-Su Facility~~
~~\$276.6 GF to open Ketchikan Facility~~
\$85.3 ~~GF~~ to address overcrowding at the Bethel Youth Fac.

Federal
funds

H&SS#10

AMENDMENT

IN THE SENATE FINANCE ,COMMITTEE

BY: Adams

Department of Health and Social Services

BRU: State Health Services

Component: Tobacco Control and Prevention

Add: \$188.6

Tobacco Settlement Funds

**AMENDMENT TO:
H&SS # 10**

Sponsor: Parnell

**AMENDMENT to AMENDMENT H&SS#10
OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I**

Reduce

**Line 25 page 13
Medicaid Services 188.6 GF**

**Line 16 page 17
State Health Services
Tobacco Prevention and Control 188.6 GF**

Funds available as a reduction of pro share in the House bill for Medicaid services will provide funding for this increment.

H; S #13

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE
Leman

By: Senator *Leman*

TO: Senate CS for CS for House Bill No. 312(FIN) – Version I

Page 16: Line 27
DELETE

	Appropriation Items	General Funds	Other Funds
State Health Services	[\$79,545,600]	[\$23,430,800]	[\$56,114800]

Page 16: Line 27
ADD:

	Appropriation Items	General Funds	Other Funds
State Health Services	<u>\$79.538.300</u>	<u>\$23.423.500</u>	<u>\$56.114800</u>

Page 17, Line 5
DELETE

Bureau of Vital Statistics	[\$1,504,600]
----------------------------	---------------

ADD

Bureau of Vital Statistics	<u>\$1.497.300</u>
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JUSTIFICATION: This amendment provides the General Fund amount necessary to fund the marijuana registry, as proposed by the department in its fiscal note to CS SSSB 94(HES).

H#55#14

Sponsor: Parnell

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

Reduce

Line 25 page 13	
Medicaid Services	1,711.4 GF

ADD

ADD	
Line 19 page 14 (HB 312)	
Foster Care Augmented Rate	1,103.0 GF
Line 20 page 14 (HB 312)	
Foster Care Special need	300.0 GF

To provide needed funding for Foster Care. The State is able to realize a savings by implementing the pro share plan in the Medicaid program.

AMENDMENT

H&SS#16

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB312 (FIN)

INSERT

On page 45, after line 5

ADD A NEW SECTION

Sec. _____. MEDICAID PRO-SHARE. (a) The sum of \$9,960,000 in general funds appropriated in section 43, Ch. 84, SLA 1999, page 30, line 31 (Medicaid Services - \$392,343,100), lapses into the general fund June 30, 2001.

(b) The sum of \$29,960,000 is appropriated to the Department of Health and Social Services, Medicaid Services, for the fiscal year ending June 30, 2000 from the following sources:

Federal Funds	\$11,960,000
Statutory Designated Receipts	\$18,000,000

(c) The appropriation made by (b) of this section is conditioned upon the Department of Health and Social Services establishing a program of additional payments to insure access for community hospitals under a distribution methodology approved by the Health Care Financing Administration for government owned and operated hospitals in Alaska. Hospitals that choose to participate must sign an agreement by May 17, 2000, to return 90% of the additional payment amounts to the State of Alaska.

The appropriations in (a) and (b) of this section take effect immediately in accordance with AS 01.10.070(c).

P.1032

AMENDMENT

Offered in the Senate Finance Committee

by: Senator Parnell

Amendment to Draft SCS for CS HB 312(FIN)

DELETE:

On page 13, line 25:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Medicaid Services	[446,405,100]	[105,323,000]	[341,082,100]

INSERT:

On page 13, line 25:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Medicaid Services	440,141,800	99,059,700	341,082,100

7.282

L+WD #1

**Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget**

**Offered by Senator J. Torgerson
March 24, 2000**

**Dept of Labor & Workforce Development –
Page 18, Line 28**

Employment Security- (AP)

Delete: \$ <73,088,300> Other Funds

Insert: \$ 68,534,500 Other Funds

Explanation: Reduces the allocation to State Training Employment Program by \$4,553,800, the total amount of STEP funds available for appropriation.

AMENDMENT

LAW #1

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 312 (Fin)

DELETE:

On page 21, lines 4-7:	Appropriation Items	General Funds	Other Funds
Oil and Gas Litigation and Legal Services	5,080,500	3,603,500	1,477,000
Oil and Gas Litigation	4,784,800		
Oil & Gas Legal Services	295,700		

On page 20, line 8: Criminal Division	14,124,800	12,562,800	1,562,000
---	-------------------	-------------------	------------------

INSERT:

On page 21, lines 4-7:	Appropriation Items	General Funds	Other Funds
Oil and Gas Litigation and Legal Services	4,830,500	3,353,500	1,477,000
Oil and Gas Litigation	4,534,800		
Oil & Gas Legal Services	295,700		

On page 20, line 8: Criminal Division	14,374,800	12,812,800	1,562,000
---	-------------------	-------------------	------------------

Adds \$250,000 for Criminal Division BRU from Oil and Gas Litigation. Net zero increase.

M+VA #1

Sponsor: Parnell

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

CHANGE:

Line 18 on page 21

Alaska National Guard	21,426,100	5,605,100	15,821,000
	[21,122,200]	[5,605,100]	[5,517,100]

Line 24 page 21

Air Guard Facilities	5,039,400
	[4,735,500]

The increment of \$76,000 ILTF \$227,900 federal will pay for the operation and maintenance of new facilities currently under construction in Kulis. Failure to fund this increment may jeopardize future funding because the state is at risk of being in violation of the Master Cooperative Agreement.

M&VA #2

AMENDMENT

OFFERED IN SENATE FINANCE

BY SENATOR ADAMS

TO: SCS CSHB 312 (FIN)

ADD

Department: Military and Veterans' Affairs
BRU: Alaska National Guard
Component: Army Guard Facilities Maintenance

AMOUNT: 52.0 SDPR

DPS #1

Sponsor: Parnell

AMENDMENT

**OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I**

DELETE:

Lines 31-32 on page 24
Line 26 and 28 page 8

ADD LINE 31-32 page 24

**Council on Domestic Violence and
Sexual Assault**

8,957,800	2,819,100	6,138,700
[8,957,800]	[2,819,100]	[6,138,700]

**Line 26 page 8
Early Development**

66,455,300	8,396,600	58,058,700
-------------------	------------------	-------------------

Line 28 page 8

Child Care Assistance & ~~2,89~~683,600

This amendment is intended to change the funding source for the Council on Domestic Violence and Sexual Assault from TANF to PFD Felons Funds.

AMENDMENT TO:

DPS #1

Sponsor: Parnell

AMENDMENT to AMENDMENT DPS#1

OFFERED IN THE SENATE FINANCE COMMITTEE

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

DELETE:

The portion of the amendment that transfers TANF to Child Care:

Line 26 page 8			
Early Development	66,455,300	8,396,600	58,058,700
Line 28 page 8			
Child Care Assistance &	59,683,600		

To Read:

ADD LINE 31-32 page 24

Council on Domestic Violence and	8,957,800	2,819,100	6,138,700
Sexual Assault	[8,957,800]	[2,819,100]	[6,138,700]

This amendment to the amendment reflects the departments concerns that the 30% limit of TANF funds that can be used for Child Care will be exceeded upon passage of this amendment.

DPS#2A

Sponsor: Parnell

New #2
AMENDMENT

(AMENDED)

OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

CHANGE:

Lines 31-32 on page 24	9,287,800 [8,957,800]	1,869,800 [2,819,100]	7,418,000 [6,138,700]
Line 14 on page 25	246,000 [200,000]	246,000 [200,000]	
Line 26 on page 23	16,124,500 [16,124,000]	14,843,300 [14,771,800]	1,422,200 [1,352,200]
Line 27 page 23	11,282,000 [11,140,500]		

The net effect is to provide additional funds to the Council on Domestic Violence and Sexual Assault (\$330.0 PFD felons funds), and Victims for Justice (\$46.0 GF). Additionally, the increment will fund a Fish and Wildlife protection officer for the Division of Fish and Wildlife Protection (\$71.5 GF and 70.0 Fish and Game Fund). The amendment replaces general funds with PFD felons funds (\$949.3).

Duplicated

Senator Dave Donley
Alaska State Legislature
State Capitol (MS 3100)
Juneau, Alaska 99801-1182

March 29, 2000

RE: Justification for Increase in State Funding

Dear Senator Donley;
pocket.

The requested \$50,000.00 increase in State funding will cover the cost of a full time Development Director position (\$36,000.00) and one third of the proposed Victims Advocate position (\$12,000.00).

Senator Donley, VFJ also strongly desires to increase our rural outreach. Furthermore, we wish to partner with the Anchorage Police Department to provide robbery information (prevention & survival) to local at-risk businesses before a robbery has occurred, educating owners, managers, and employees as to how to make their workplace unattractive to potential robbers, and how best to keep from being injured or killed should a robbery occur. (According to the Municipal Planning & Development Department, in 1997 there were 7,815 businesses being operated in Anchorage with a total of 102,424 employees. I was unable to acquire more recent statistics.) Actively pursuing rural outreach and working with the Anchorage Police Department to prevent robberies and burglaries of at-risk businesses will require, at the very least, still an additional victims advocate.

A full-time Victims Advocate to work with APD to prevent robberies/burglaries of at-risk businesses will require \$38,000.00 in additional funding. I believe we will be able to increase our rural outreach significantly with \$8,000.00 in additional funding. This totals \$46,000.00 on top of the \$50,000.00 we have already requested. Without the additional \$48,000, it will be necessary to postpone the VFJ/APD robbery/burglary prevention project as well as increased rural outreach until our (proposed) Development Director can generate increased reserves.

Victims for Justice is NOT asking for any additional funding at this time for a Fairbanks Victims Advocate. We certainly hope to have such an advocate in place in the not-too-distant future, but we have not done a feasibility study to know if we can create and support such a position. We need to take care of our immediate needs listed above before we can realistically plan to set up/fund Victims Advocates in other parts of the State.

If I can be of any further assistance, please do not hesitate to contact me.

Sincerely,



Cathryn Wells
Executive Director

Council on Domestic Violence and Sexual Assault**Proposed Changes in Levels of Service for FY2001**

The FY2001 budget requests restoration of \$100.0 in PFD funds to replace an inadvertent reduction of \$100.0 GF in FY2000. It also requests an additional \$230.0 in PFD funds to provide grant funding for maintenance of basic needs for victims, support and counseling services, hospital accompaniment for rape / incest / child sexual assault victims, accompaniment to court, safe housing for victims and their children, and advocacy to community resources to assist victims in reestablishing their lives after the trauma of violent crime.

Summary of Budget Changes**From FY2000 Authorized to FY2001 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2000 Authorized	3,854.1	2,833.8	2,269.9	8,957.8
Adjustments which get you to start of year:				
Adjustments which will continue current level of service:				
Proposed budget increases:				
-Restore FY99 Base Level Funding to Meet Victims' Needs for Support	0.0	0.0	100.0	100.0
-Children and Adolescent Victims of Domestic Violence and Sexual Assault	0.0	0.0	230.0	230.0
FY2001 Governor	3,854.1	2,833.8	2,599.9	9,287.8

AMENDMENT

DPS #3

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 312 (Fin)

DELETE:

On page 24, lines 18-21:

	Appropriation Items	General Funds	Other Funds
Alaska State Trooper Detachments Payroll & Benefits	25,194,100	24,995,500	198,600
Alaska State Trooper Detachments Operations	8,142,600	7,866,300	276,300

INSERT:

On page 24, lines 18-21:

	Appropriation Items	General Funds	Other Funds
Alaska State Trooper Detachments	33,336,700	32,861,800	474,900

Renumber bill sections accordingly

AMENDMENT

DPS#9

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 312 (Fin)

DELETE:

On page 24, lines 4-6:

	Appropriation Items	General Funds	Other Funds
Fire Prevention	2,391,000	1,788,600	602,400
Fire Prevention Operations	1,567,700		
Fire Service Training	823,300		

On page 21, lines 4-7:

Oil and Gas Litigation and Legal Services	5,080,500	3,603,500	1,477,000
Oil and Gas Litigation	4,784,800		
Oil & Gas Legal Services	295,700		

INSERT:

On page 24, lines 4-6:

	Appropriation Items	General Funds	Other Funds
Fire Prevention	2,489,100	1,886,700	602,400
Fire Prevention Operations	1,665,800		
Fire Service Training	823,300		

On page 21, lines 4-7:

Oil and Gas Litigation and Legal Services	4,982,400	3,505,400	1,477,000
Oil and Gas Litigation	4,686,700		
Oil & Gas Legal Services	295,700		

Provides \$98,100 of funding to adopt the International Building Code.

DOT # 1

Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget

Offered by Senator J. Torgerson
March 24, 2000

Dept of Transportation –
Page 29, Line 18

For the Marine Highway System - (AP)

Delete: \$ <73,436,400> Other funds (Marine Highway Fund)

Insert: \$ 77,132,400 Other Funds (Marine Highway Fund)

Explanation: With the U.S. Dept of Energy's prediction of higher fuel prices in the coming months, the Alaska Marine Highway System estimates that vessel fuel will cost about \$1.25 by June, 2000.

DOT #2

**Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget**

**Offered by Senator J. Torgerson
March 24, 2000**

**Dept of Transportation –
Page 28, Line 14**

For the Central Region Highways & Aviation - (AP)

Delete: \$ <3,218,700> Other Funds

Insert: \$ 3,283,700 Other Funds

Explanation:

This is an increase of \$65,000.

The U.S. Dept of Energy predicts higher fuel prices in the coming months. Fuel costs for vehicles used to plow snow, grade roads and travel to perform maintenance at distant or remote locations are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.

This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.

DOT #3

**Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget**

**Offered by Senator J. Torgerson
March 24, 2000**

**Dept of Transportation –
Page 28, Line 28**

For the Southeast Region Highways & Aviation - (AP)

Delete: \$ <251,900> Other Funds

Insert: \$ 298,400 Other Funds

Explanation:

This is an increase of \$46,500.

The U.S. Dept of Energy predicts higher fuel prices in the coming months. Fuel costs for vehicles used to plow snow, grade roads and travel to perform maintenance at distant or remote locations are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.

This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.

DOT #4

Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget

Offered by Senator J. Torgerson
March 24, 2000

Dept of Transportation –
Page 28, Line 14

For the Northern Region Highways & Aviation - (AP)

Delete: \$ <1,348,900> Other Funds

Insert: \$ 1,685,500 Other Funds

Explanation:

This is an increase of \$336,600.

The U.S. Dept of Energy predicts higher fuel prices in the coming months. Fuel costs for vehicles used to plow snow, grade roads and travel to perform maintenance at distant or remote locations are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.

This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

DOT #4

**Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget**

**Offered by Senator J. Torgerson
March 24, 2000**

**Dept of Transportation –
Page 28, Line 14**

For the Northern Region Highways & Aviation - (AP)

Delete: \$ <1,348,900> Other Funds

Insert: \$ 1,685,500 Other Funds

Explanation:

This is an increase of \$336,600.

The U.S. Dept of Energy predicts higher fuel prices in the coming months. Fuel costs for vehicles used to plow snow, grade roads and travel to perform maintenance at distant or remote locations are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.

This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.

DOT #5

**Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget**

**Offered by Senator J. Torgerson
March 24, 2000**

**Dept of Transportation –
Page 27, Line 26**

For the Statewide Facility Maintenance & Operations - (AP)

Delete: \$ <2,578,400> Other Funds

Insert: \$ 3,014,400 Other Funds

Explanation: With the U.S. Dept of Energy's prediction of higher fuel prices in the coming months, heating fuel costs for state-owned buildings are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.

This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.

**This \$436,000 appropriation increase is allocated as follows:
Central Region Facilities increase of \$65,000
Northern Region Facilities increase of \$242,000
Southeast Region Facilities increase of \$129,000**

DOT #6

**Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget**

**Offered by Senator J. Torgerson
March 24, 2000**

**Dept of Transportation –
Page 28, Line 23**

For the Northern Region Highways & Aviation - (AP)

Delete: \$ <35,947,000> General Funds

Insert: \$ 35,978,300 General Funds

Explanation:

This is an increase of \$31,300

The increased appropriation is for plowing open the following roads during the spring of 2001:

\$10,500	Boundary Spur
\$ 5,800	Fairbanks area roads: US Creek, Fairbanks Creek, Tofty, Eureka
\$15,000	Copper River Rd.

AMENDMENT TO DOT #6

Senate Finance Committee
Amendment to
CS for HB 312
Operating Budget

Offered by Senator Wilken
March 30, 2000

The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 21 (Out-of-State Contracts), not to exceed \$31,300 is appropriated to the Department of Transportation /Public Facilities, Northern Region Highways & Aviation for operations for the fiscal year ending June 30, 2001.

Explanation

This is an increase of \$31,300.

The increased appropriation is for plowing open the following roads during the spring of 2001:

\$10,500	Boundary Spur
\$5,800	Fairbanks area roads: US Creek, Fairbanks Creek, Tofty, Eureka
\$15,000	Copper River Rd.

DOT#7
(AMENDED)

1-LS1304V.21
Utermohle
3/30/00

AMENDMENT

Sen. Torgerson
plus direction to
Legal Services &
Legislative Finance
to conform where
necessary

OFFERED IN THE SENATE

TO: SCS CSHB 312(FIN), Draft Version "I"

1 Page 27, following line 27:

2 Insert "If legislation establishing the public building fund is not passed by the Twenty-
3 First Alaska State Legislature and enacted into law, then the amount appropriated for,
4 Statewide Facility Maintenance and Operations is reduced by \$436,000 in ~~other~~ ^{public building} funds. The
5 reduction in this appropriation shall occur as a reduction of \$65,000 in the allocation for
6 Central Region Facilities, a reduction of \$242,000 in the allocation for Northern Region
7 Facilities, and a reduction of \$129,000 in the allocation for Southeast Region Facilities."

8 Page 28, following line 15:

9 Insert "If legislation establishing the public building fund is not passed by the Twenty-
10 First Alaska State Legislature and enacted into law, then the amount appropriated for Central
11 Region Highways and Aviation is reduced by \$65,000 in other funds."

12 Page 28, line 16:

13 Delete "allocation"

14 Insert "appropriation"

15 Page 28, following line 24:

16 Insert "If legislation establishing the public building fund is not passed by the Twenty-
17 First Alaska State Legislature and enacted into law, then the amount appropriated for
18 Northern Region Highways and Aviation is reduced by \$336,600 in other funds."

19 Page 28, line 25:

20 Delete "allocation"

21 Insert "appropriation"

1 Page 28, following line 29:

2 Insert "If legislation establishing the public building fund is not passed by the Twenty-
3 First Alaska State Legislature and enacted into law, then the amount appropriated for
4 Southeast Region Highways and Aviation is reduced by \$46,500 in other funds."

5 Page 28, line 30:

6 Delete "allocation"

7 Insert "appropriation"

UNIV #1

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

By: Senator Leman

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) – Version I

Page 30, Line 3:

Delete all material and insert:

University of Alaska	Appropriation Items	GF Funds	Other Funds
	<u>\$498,254,800</u>	<u>\$171,743,300</u>	<u>\$326,511,500</u>

Page 30, Line 6:

Delete all material and insert:

Statewide Services	Allocations
	<u>\$53,366,100</u>

DESCRIPTION: This amendment recognizes the non-general fund sources as reflected in the University of Alaska's FY01 budget. Total of the non-general funds is: \$32,159,700.

Component Summary w / Funding - FY01 Operating Budget

Numbers & Language

Agency: University of Alaska

Page	Budget Component	Non GF	Non GF	Non GF	Non GF	Non GF	Non GF
		00MqtPln	House	SenSC	Gov Amd	SenSC to Gov Amd	
University of Alaska							
1	Systemwide Reduction/Additions	-0.0	-0.0	-0.0	30,996.5	30,996.5	%
2	ACCFT Contract Provisions	0.0	0.0	0.0	1.0	1.0	%
3	United Academics Contract Prov	0.0	0.0	0.0	114.1	114.1	%
4	CEA Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0%
5	Salary Adjust:Non-Covered	0.0	-0.0	0.0	1,150.1	1,150.1	%
	* BRU Total	-0.0	-0.0	-0.0	32,261.7	32,261.7	%
Statewide Programs and Services							
9	Statewide Services	13,626.4	13,626.4	13,626.4	13,626.4	0.0	0.0%
10	Statewide Networks	5,425.0	5,425.0	5,425.0	5,425.0	0.0	0.0%
	* BRU Total	19,051.4	19,051.4	19,051.4	19,051.4	0.0	0.0%
University of Alaska Anchorage							
11	Anchorage Campus	79,447.4	79,447.4	79,447.4	79,447.4	0.0	0.0%
12	Kenai Peninsula College	2,961.1	2,961.1	2,961.1	2,961.1	-0.0	-0.0%
13	Kodiak College	855.9	855.9	855.9	855.9	0.0	0.0%
14	Matanuska-Susitna College	2,153.7	2,153.7	2,153.7	2,153.7	0.0	0.0%
15	Prince Wm Sound Comm College	3,115.3	3,115.3	3,115.3	3,115.3	0.0	0.0%
	* BRU Total	88,533.4	88,533.4	88,533.4	88,533.4	0.0	0.0%
University of Alaska Fairbanks							
16	Alaska Cooperative Extension	3,408.2	3,408.2	3,408.2	3,408.2	0.0	0.0%
17	Bristol Bay Campus	479.0	479.0	479.0	479.0	0.0	0.0%
18	Chukchi Campus	144.3	144.3	144.3	144.3	0.0	0.0%
19	Fairbanks Campus	87,301.2	87,301.2	87,301.2	87,301.2	0.0	0.0%
20	Fairbanks Organized Research	73,919.8	73,919.8	73,919.8	73,919.8	-0.0	-0.0%
21	Interior-Aleutians Campus	677.0	677.0	677.0	677.0	0.0	0.0%
22	Kuskokwim Campus	1,538.1	1,538.1	1,538.1	1,538.1	0.0	0.0%
23	Northwest Campus	273.1	273.1	273.1	273.1	0.0	0.0%
24	Rural College	976.9	976.9	976.9	976.9	0.0	0.0%
25	Tanana Valley Campus	3,076.8	3,076.8	3,076.8	3,076.8	0.0	0.0%

Component Summary w / Funding - FY01 Operating Budget

Numbers & Language

Agency: University of Alaska

Page	Budget Component	Non GF	Non GF	Non GF	Non GF	Non GF	Non GF
		00MqtPin	House	SenSC	Gov Amd	SenSC to Gov Amd	
	University of Alaska Fairbanks						
	* BRU Total	171,794.4	171,794.4	171,794.4	171,794.4	0.0	0.0%
	University of Alaska Southeast						
26	Juneau Campus	10,532.9	10,532.9	10,532.9	10,532.9	0.0	0.0%
27	Ketchikan Campus	1,336.9	1,336.9	1,336.9	1,336.9	0.0	0.0%
28	Sitka Campus	3,102.8	3,102.8	3,102.8	3,102.8	0.0	0.0%
	* BRU Total	14,972.6	14,972.6	14,972.6	14,972.6	0.0	0.0%
	Y2K Supplemental						
29	Y2K Appropriation	2,870.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,870.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	297,221.8	294,351.8	294,351.8	326,613.5	32,261.7	11.0%

UNIV #2

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE BY SEN. WILKEN

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

ADD:

University of Alaska		
Budget Reductions/Additions -		
Statewide	GF	\$16,900,000

DESCRIPTION: This amendment funds the increase in new operating funds to put the University on track to respond to the needs of Alaskans as recommended by the University of Alaska Board of Regents. The increase will allow the continuation of program initiatives that the University started this year.

AMENDMENT TO AMENDMENT UNIV#2
SPONSOR: Senator Parnell

OFFERED IN THE SENATE
TO: SCS CSHB 312(FIN), Draft Version "I"

Page 43, following line 3:

Insert a new bill section to read:

***Sec. 13. UNIVERSITY OF ALASKA.** The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 30 (K-12 Support - \$762,280,800), not to exceed \$6,565,600 is appropriated to the University of Alaska for the fiscal year ending June 30, 2001.

Renumber the bill accordingly.

Page 48, following line 22:

Insert a new bill section to read:

**** Sec. 36. UNIVERSITY OF ALASKA.** The sum of \$2,000,000 is appropriated as a return of capital from corporate receipts of the student loan fund (AS 14.42.210) to the University of Alaska for operating expenses for the fiscal year ending June 30, 2001."

Renumber the following bill sections accordingly.

University GF FY01 Operating Budget Request by Fund Source

Fund Source	Amount Requested
1004 General Fund	\$16,957.7

University GF FY01 Operating Budget Request by Fund Source and Initiative

Ref. #	GF Amount Requested	Description
1	\$11,657.1	Maintaining a Solid Foundation
2	\$5,161.1	Fixed Costs - Salary Maintenance
3	\$428.5	ACCFT Contract Provisions
4	\$164.3	CEA Contract Provisions
5	\$1,145.7	UA Contract Provisions
6	\$246.3	UA Adjuncts Contract Provisions
7	\$2,976.3	Non-Represented Salary Increases
8	\$200.0	Graduate Stipends
9	\$3,231.0	Fixed Costs - Inflation/Non-Discretionary Needs
10	\$1,517.6	1.5% of FY99 Non Personal Services Expenditures (Inflation)
11	\$1,208.3	Maintenance & Repair of University Facilities
12	\$282.8	Library Materials & Periodical Costs Above Inflation
13	\$120.0	Statutorily Mandated State Room Scholarships
14	\$102.3	Increased Utilities, Coal, and Freight Costs Above Inflation
15	\$1,710.0	Ensuring Academic Quality (Replacement of Core Faculty)
16	\$520.0	UAA - Essential Core Faculty
17	\$460.0	UAF - Essential Core Faculty
18	\$280.0	UAS - Essential Core Faculty
19	\$300.0	UAA/S/F - Library Materials
20	\$150.0	Rebuild Cooperative Extension
21	\$1,555.0	Keeping Pace with Technology
22	\$200.0	Faculty Development for Distance Delivery & Technology
23	\$100.0	Technical Staff Support for Distance Delivery
24	\$200.0	Aviation Simulator Maintenance
25	\$200.0	Support for Distance Delivery
26	\$380.0	Student Recruitment Software, Implementation, & Training
27	\$275.0	High Speed POP for Internet2 Operations
28	\$200.0	Electronic Library Materials and Networking



University GF FY01 Operating Budget Request by Fund Source and Initiative

29	\$964.6 Leaders	
30	\$120.0	Student Services Staff (Financial Aid, Registration, & Transcript Evaluation)
31	\$152.0	Enrollment Management
32	\$200.0	Student services Staff (Admissions, Advising, Financial Aid, & Registration)
33	\$80.0	Student Recruitment
34	\$80.0	First Year Orientation Program
35	\$120.0	Orientation Programs
36	\$80.0	Campus Security
37	\$75.0	High School Bridge Program
38	\$57.6	College Connection
39	\$2,217.0 Meeting Alaska's Employment Needs	
40	\$832.0	Education and Alaska Quality Schools Initiative (AQSI)
41	\$298.0	Education - Baccalaureate to 5th year Program
42	\$344.0	Head-Start & Early Childhood Devl. (Expand Associate Degree)
43	\$165.0	Reading & Multicultural Specialist
44	\$25.0	Professional Ed Center
45	\$520.0	Healthcare
46	\$210.0	Expand AAS Degree in Nursing
47	\$40.0	Health Careers Training Partnership
48	\$40.0	Human Services Technology
49	\$160.0	Physical Therapy Assistant
50	\$10.0	Occupational Therapy Curriculum Development
51	\$40.0	Distance Delivery of Social Work Bachelors Program
52	\$20.0	Distance Delivery Cirric Develop for Masters of Social Work Prgm
53	\$865.0	Vocational Education
54	\$25.0	Heavy Equipment/Power Generation
55	\$250.0	Process Technology
56	\$200.0	Corporate Programs - Industry Specific Job Training
57	\$100.0	High School Tech Bridge program (CISCO Training)
58	\$150.0	Aviation Safety - Weather Forecasting
59	\$40.0	Applied Technology
60	\$30.0	Occupational Safety
61	\$70.0	Marine Manufacturing
62	\$2,119.0 Diversifying Alaska's Economy	
63	\$290.0	Logistics
64	\$250.0	Logistics Program
65	\$40.0	Expand Logistics Support Careers
66	\$305.0	Information Technology Industry & Data Retrieval
67	\$165.0	Computation Emphasis for Existing Computer Sci Grad Degrees
68	\$140.0	Remote Sensing & Signal Processing for Data Retrieval & Analysis
69	\$1,524.0	Natural Resource Management & Development
70	\$360.0	Expand Fisheries, Fisheries Products & Dynamic Ocean Biology
71	\$1,000.0	EPSCOR (Experimental Program to Stimulate Competitive Research)
72	\$164.0	Environmental Science Program - Science Faculty
73	<u>\$10,957.7</u>	Total FY01 GF Operating Request

\$ 7,565.6

UNIV #5

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

By: Senator Leman

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 313 (FIN) – Version G

ADD:

University of Alaska
Fairbanks Campus

\$102,000 – MHTAAR Funds
(Mental Health Trust Authority
Authorized Receipts)

DESCRIPTION: Mental Health Trust funds will start up a distance delivery statewide, accredited Bachelor of Social Work (BSW) degree program. The project would provide a career education path for students, beginning with the Rural Human Services certificate, progressing to a Human Service Technology associate degree, and culminating in a BSW.

This request for Mental Health Trust funds is the 1st year of 3 years. The University proposes to develop shared funding agreements with agencies benefiting from the project to fund it beyond three years.

LANG#6

Amendment

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

Agency: Department of Fish and Game
BRU: Administration and Support
Component: Boards of Fisheries and Game

INSERT:

On page 12, after line 10

It is the intent of the Legislature that the Board of Fisheries reduces its overall number of meetings days or reduces its number of meetings in FY01 from five meetings to four meetings.

Agency: Department of Health and Social Services
BRU: Medicaid Services
Component: Medicaid Services

INSERT:

On page 13, after line 25

It is the intent of the legislature that the Division of Medical Assistance will develop a program of intergovernmental transfers, at 90% return, with public hospitals or nursing homes, which will allow the Medicaid program to capture statutory designated program receipts of \$10,000,000 to offset general fund expenditures for fiscal year 2001.

A more recent estimate of available statutory designated program receipts is \$18 million. The Committee may wish to consider amending the intent language to reflect the new estimate.

Agency: Alaska Court System
BRU: Alaska Court System
Component: Administration and Support

INSERT:

On page 30, after line 33

It is the intent of the legislature that the Alaska Court System examine the feasibility of moving its information technology network operations from the Department of Administration's Wide Area Network (WAN) to a network provided by commercial carriers. The Court System shall use money appropriated to pay network charges to obtain services from the most cost beneficial network service provider, which may be a network secured for the balance of state government by the Department of Administration.

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

Add

400.0 GF

Chapter 84, SLA 1999, Sec. 36 (HB 50) appropriated 400.0 GF that was identified as a One-time Item and was incorrectly deleted by LFD. The subcommittee did not intend to make the reduction.

LANG#7

Amendment

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

Parts (a) and (b) of this amendment are fund source changes in response to recent information received from the Division of Retirement and Benefits. LFD created new fund source codes to identify duplicated expenditures, including those for SBS, Deferred Compensation and Health Insurance. In fact, the funds in question should not be counted as duplicated. The amendments restore the original fund source codes and have no impact on the budget.

(a)

Agency: Department of Administration
BRU: Centralized Administrative Services
Component: Retirement and Benefits

Delete	100.0 Suppl Benefits Sys IA
Add	100.0 Benefit Systems Recc
Delete	100.0 Deferred Comp IA
Add	100.0 Benefit Systems Receipts

(b)

Agency: Department of Administration
BRU: Centralized Administrative Services
Component: Group Health Insurance

Delete	100.0 Health IA
Add	100.0 Benefit Systems Receipts

(c)

Agency: Department of Community and Economic Development
BRU: Alaska Seafood Marketing Institute
Component: Alaska Seafood Marketing Institute

Delete	700.0 General Funds
--------	---------------------

The subcommittee for the Department of Community and Economic Development intended ASMI's FY01 GF budget to be 6,105.4, including carryforward from FY00. Reports published on the LFD website showed 700.0 GF carryforward in the language section in addition to 6,105.4 appropriated in section 1, for a total of 6,805.4 GF. Based on information provided by the department, the carryforward language (section 8) is essential and the preferred method to achieve the subcommittee's recommendation is to reduce the amount in section 1.

(d)

Agency: Department of Public Safety
BRU: Fish and Wildlife Protection
Component: Enforcement/Investigative Services

Delete	141.5 Fish and Game Fund
Add	141.5 Fish&Game Dup

Correctly indicates that expenditures of Fish and Game receipts in the Department of Public Safety are duplicated expenditures.

LANG#8

Amendment

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

Agency: Department of Community and Economic Development

BRU: Insurance Operations

Component: Insurance Operations

INSERT:

On page 5, after line 31

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2000, of the Department of Community and Economic Development, division of insurance, general fund program receipts from insurance fees under AS 21.06.250, and general fund program receipts from insurance fees under AS 21.06.250 received during the fiscal year ending June 30, 2001, and other program receipts received by the division during the fiscal year ending June 30, 2001.

Several subcommittees took no formal action on language adopted by the House. Per a survey of subcommittee Chairs, subcommittees intended the language in this amendment to be included in the committee substitute bill.

LANG #10

AMENDMENT

IN THE SENATE FINANCE COMMITTEE

SENATOR Parnell

TO: SCS for CSHB 312

Amend Sec. 4. As follows:

Sec. 4. ALASKA OIL AND GAS CONSERVATION COMMISSION. The unexpended and unobligated balance on June 30, 2000, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090 for fiscal year 2000 is [APPROPRIATED] included in the appropriation to the Alaska Oil and Gas Conservation Commission [FOR FISCAL YEAR 2001 OPERATIONS] in section 1 of this Act.

Discussion:

This is a technical change to make clear that although unspent fees collected by AOGCC are to be used in the following year to reduce charges to industry, this section does not increase the appropriation to AOGCC.



Alaska State Senate

Senate Finance Committee

Official Business

MEMORANDUM

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

To: Members of the Senate

From: Senator Sean Parnell, Co-Chair
Senate Finance Committee

Senator John Torgerson, Co-Chair
Senate Finance Committee

Date: March 22, 2000

Re: Draft SCS for CSHB 312 version I - Operating Budget
Draft SCS for CSHB 313 version G - Mental Health Bill

Please find attached the draft SCS for CSHB 312 version I of the operating budget, spreadsheets as adopted by the Senate Finance operating budget subcommittees and the draft SCS for CSHB 313 version G - Mental Health Bill.

Draft SCS for CSHB 312 version I and draft SCS for CSHB 313 version G will be used as the Senate Finance committee working documents for the operating budget. The draft committee substitutes are being provided to the LIO's around the state, to individual legislators and copies are available for the public in the Senate Finance committee room. The Legislative Finance reports are available on their web site at <http://www.legfin.state.ak.us>.

Amendments

1. Amendments will be offered in Senate Finance to the draft SCS for CSHB312 version I (operating) and draft SCS for CSHB 313 version G (mental health).
2. All amendments must be sponsored by a member of the Senate Finance Committee, and in the format attached.
3. Two copies of each amendment must be turned in to the office of Senator Parnell by 1:00 p.m. Saturday, March 25, 2000.

The capital appropriations in SCS for CSHB 313 Mental Health bill will be incorporated into the capital budget and were therefore excluded from the draft of the bill.

Cc: Senate Finance Secretary
Legislative Finance
OMB

Attachments

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

SPONSOR: _____

TO: [Bill number]

ADD

Department: _____

BRU: _____

Component: _____

Amount: \$ _____

DELETE

Department: _____

BRU: _____

Component: _____

Amount: \$ _____

DESCRIPTION:

**PLEASE DISCARD
ANY PREVIOUS VERSION OF THE
BUDGET SUBCOMMITTEE DEPARTMENTAL NARRATIVES
INCLUDING THE ONE "COMPLETED PACKAGE 3-23-00"**

THE ATTACHED IS A COMPLETE SET OF THE NARRATIVES

REVISED 3-24-00

THIS IS THE NEW REVISED 3-24-00 PACKET

INCLUDES THE FOLLOWING DEPARTMENTS:

Administration
Community and Economic Development
Corrections
Education
Environmental Conservation
Fish and Game
Health and Social Services
Labor and Workforce Development
Law
Military and Veterans Affairs
Natural Resources
Public Safety
Revenue
Transportation and Public Facilities
Alaska Court System

GARY WILKEN

SENATOR
Districts 29 & 30
West Fairbanks

Senate Standing Committees

Member: Finance
Member: Health, Education, &
Social Services (HESS)
Member: Legislative Budget & Audit
Member: State Affairs

* Complete
Packet
Revised

3-24-00



During Session:
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Fax: (907) 465-4714
Website: www.garywilken.com
E-Mail: Senator_Gary_Wilken@legis.state.ak.us

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Department of Administration

Senate Finance Subcommittee FY01 Budget Recommendations
March 17, 2000

The Senate Finance Subcommittee prepared its budget from the FY00 Management Plan as reflected in House Bill 312. The recommended budget reflects the subcommittee's decision to address the needs of not only Alaska's senior citizens, but also our most vulnerable adults, while at the same time reducing slightly the costs of state government. The highlights of the proposed budget are as follows:

Centralized Administrative Services – The Centralized Administrative Services component's budget of \$9,578,200 was reduced by 5.5%. The subcommittee recognized the value of continuing *WorkPlace Alaska* and therefore provided the additional funds for our state's employee recruiting system.

Leases - The leases component was reduced by \$800,000 as compared to FY00 Management Plan. The subcommittee recognizes that this allocation is less than the estimated need as determined by the Department of Administration. However, the subcommittee is hopeful that the Department will realize greater savings than projected through competitive negotiations and exploration of lease proposals that save the state money.

Public Communications Services – The subcommittee worked cooperatively with Public Radio and TV representatives to ensure both public radio and TV would operate without disruption while slightly reducing its budget. The 5% reduction to a \$3.8 million budget was offset by an increase in statutory designated receipt authority (\$200,000) to allow private industry to help support public radio and TV.

Longevity Bonus Grants – This recommended budget recognizes the Legislature's commitment to older Alaskans and fully funds the longevity bonus program based on the Department of Administration's low-case scenario.

Pioneers' Homes – The residents of the Pioneers' Homes contributed more this year through their increased resident fees, a total of \$525,000. The subcommittee recognized fully the residents' financial contribution and increased the Pioneers' Home budget accordingly.

Senior Services – The most vulnerable adults received additional support under this recommended budget. The subcommittee acknowledges the cost-effectiveness of providing needed services to our older residents within their community and recommends continued support for the senior services program; a budget that exceeds \$9.3 million.

Office of Public Advocacy and Public Defender – The subcommittee acknowledges the growth in case loads for both these agencies and increased its funding to include a maintenance budget as well as the FY2000 supplemental request. Even during the current budget crunch, the subcommittee acknowledges the importance of timely legal and guardian representation to neglected and abused children. In addition, the subcommittee approved a \$150,000 appropriation from the Mental Health Trust Authority for general relief caseload increase. The Public Defender Agency received an increase of \$250,000 to help address the legal needs of indigent rural Alaskans.

Alaska Public Offices Commission – The Commission received a \$70,000 increase (found in the language section of the budget bill) to provide for the increased workload due to the 2000 election. This funding will help ensure openness in our state election process.

Motor Vehicles – The Division of Motor Vehicles' total budget, \$8,667,700, was reduced by 2.3%.

The Subcommittee's General Purpose allocation for FY01 was \$162,240,200.

The Subcommittee's recommendations total \$162,240,200.

The Subcommittee deleted two full-time positions originally established as temporary within the Lease Administration component.

ALASKA STATE LEGISLATURE



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Session:

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SENATOR LYDA GREEN SENATE DISTRICT N

TO: Senator Sean Parnell, Co-Chair
Senate Finance Committee

FROM: Senator Lyda Green, Chair
Senate Finance Subcommittee, Department of Community and Economic
Development
Senator Tim Kelly
Senator Georgianna Lincoln

DATE: March 21, 2000

RE: FY 01 Budget Recommendations, Community and Economic Development

Attached is a spreadsheet showing the Subcommittee recommendations for the Department of Community and Economic Development FY 01 budget. The component structure is the same as adopted by the House. Federal and other funds that don't affect GF are the same as the House numbers in all components except as specifically noted.

Following are funding changes relative to the FY 00 management plan.

Tourism

<80.7GF> The overall budget for Tourism including the QTA is reduced by 1.5%.

The funding is allocated: 88% or 4,650.0 to the new QTA component
12% or 651.0 to Tourism within Comm. and Business
Development

International Trade

<120.0 GF> The UAF Agricultural grant is eliminated

<100.0 GF> miscellaneous reduction

The International Trade and Endowment Income is at the Governor's FY 01 request level of 759.0.

Executive Administration

Administrative Services

<187.4 GF> miscellaneous reduction
150.0 IA increase

ASMI

<911.9 GF> Funded at FY 99 actual receipts. Over the past several years ASMI has been over authorized between 800.0 and 1,300.0 annually. Any additional receipts will be retained by ASMI for future use.

RCA

The RCA is funded at 5,127.9 Alaska Public Utilities Comm. Receipts; a <90.3> reduction from the FY 01 Governor's request.

The total GF reduction is <1,400.0> relative to the FY 00 management plan.

The subcommittee is making no recommendations for funding in the following components:

Municipal Revenue Sharing

State Revenue Sharing

Municipal Assistance

Rural Energy

Power Cost Equalization

Any numbers shown in these components should be viewed as place-holders only.

The subcommittee is not making any recommendations for changes in the House front section language.