

ALASKA LEGISLATURE

2580

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

- F. **Laboratory Services**
A general fund decrement of \$5,100 for travel was accepted.
- G. **Drinking Water**
A general fund decrement of \$45,900 was accepted to begin phase-out of the Drinking Water Class C program.
- H. **Solid Waste Management**
A general fund decrement of \$75,000 was accepted to begin phase-out of the Solid Waste Class 3 program.
- I. **Air and Water Director**
A general fund decrement of \$1,700 for travel was accepted.
- J. **Air Quality**
A general fund decrement of \$4,300 for travel was accepted. In addition, at the request of the department, the subcommittee denied a \$300,000 increment of Statutory Designated Program receipts for the vehicle inspection and maintenance program.
- K. **Water Quality**
The Department initially requested an increment of \$300,000 for its "Raindrops to Oceans" program. The House Finance Subcommittee initially decreased the amount by \$100,000 for a revised total of \$200,000. However, they subsequently added back \$50,000 for a revised total of \$250,000.
- L. **Facilities Construction and Operations**
A general fund decrement of \$5,000 for travel was accepted.

IV. Changes Recommended by Senate Finance Subcommittee

The Senate Finance Subcommittee concurs with the changes proposed by the House Finance Subcommittee with the following exceptions:

- A. **Departmental Budget Structure**
The House Finance Subcommittee proposed establishing four appropriations in lieu of the single appropriation requested by the department in the Governor's budget. Subsequent to the House hearings the department requested a change.

The Senate Finance Subcommittee accepted the following appropriation structure.

1. Administration
2. Environmental Health
Within this appropriation, an allocation formerly identified as Air and Water Director has been renamed Air Director, and an allocation formerly identified as "Air and Water Quality" has been renamed "Air Quality."
3. Spill Prevention and Response
4. Water
This appropriation was formerly known as "Facility Construction and Operations" and contained only one allocation of the same name. The appropriation has been renamed "Water," and at the department's request, the Water Quality allocation has been moved into this appropriation with funding and positions. Additionally, the Facility Construction and Operations allocation has been renamed "Facility Construction" to reflect that the department operates no facilities.

- B. Water Quality – Raindrops to Oceans
The Department initially requested an increment of \$300,000 for its "Raindrops to Oceans" program. The House Finance Subcommittee initially decreased the amount by \$100,000 for a revised total of \$200,000. However, they subsequently added back \$50,000 for a revised total of \$250,000.

The Senate Finance Subcommittee concurs with the \$250,000 recommended by the House Finance Subcommittee.

- C. Air Quality – Vehicle Inspection Program [Amendment Item #16]
Air Quality initially requested an increase of \$300,000 for the vehicle and maintenance programs at Anchorage and Fairbanks. The governor's amendment eliminated this requested increase while the program is reevaluated.

The Senate Finance Subcommittee recommends acceptance of the governor's proposed elimination.

- D. Information and Administrative Services – Homeland Security Position [Amendment Item #17]
The governor directed that several departments send staff to the Homeland Security division of the Department of Military and Veterans' Affairs in order to have technical expertise in their respective fields represented in Homeland Security. The home department was to fund the position. According to DEC, one position dedicated to this purpose was funded in FY04 with general funds. The department, however, did not fund the position in their original FY05 budget submission. This did not meet the intent of the Governor's Administrative Order 203, therefore funding in the amount of \$80,500 (General Funds) was subsequently requested as a governor's budget amendment.

The Senate Finance Subcommittee recommends acceptance of the governor's proposed increase of \$80.500 (general funds).

E. Water Quality

A transfer of funds from Non-Point Source Pollution Control, which was merged with Water Quality, proposes Federal 319 pass through grants of \$1,715,400. It should be noted that a 40% (\$686,160) state match is required. The majority of the match for this federal grant is housed in the Water Quality Allocation. The remaining state match requirements are met by third party match and match provided with agreements (RSA's) with other agencies.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

F. Water Quality

Water Quality requested an additional \$411,500 for personal services. The increase consists of:

\$146,500	Salary adjustment
\$97,800	Shift in program effort from DIAS
\$214,300	Raindrops to Ocean Increment
(\$47,100)	SB 326 Reduction – NPDES Reports

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

G. Local Emergency Planning Committees (LEPCs)

This unit has been deleted reflecting a reduction of \$326,100. LEPC activities will be funded directly through the Department of Military & Veterans' Affairs.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

H. Drinking Water & Air Quality - Reorganization [Amendment Items #18, 19, 22 & 23]

The department is establishing the Division of Water, reorganizing water program functions broken out from other divisions. Approval of the amendment will allow the department to transfer approved funds from the previous divisions to the newly formed division. This is a net zero reorganization involving 10 PFT positions.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

- I. Commercial Passenger Vessel Environmental Compliance Program - Reorganization [Amendment Items #20 & 21]
The department is establishing the Division of Water, reorganizing water program functions broken out from other divisions. Approval of the amendment will allow the department to transfer approved funds from the previous division to the newly formed division. This is a net zero reorganization involving 2 PFT positions.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

- J. Drinking Water
The House Finance Subcommittee recommended a general fund decrement of \$45,900 to begin phase-out of the Drinking Water Class C program.

The Senate Finance Subcommittee disagrees with the recommendation of the House Finance Subcommittee and recommends that the department be funded as requested in the governor's amended budget.

- K. Solid Waste Management
A general fund decrement of \$75,000 was accepted to begin phase-out of the Solid Waste Class 3 program.

The Senate Finance Subcommittee disagrees with the recommendation of the House Finance Subcommittee and recommends that the department be funded as requested in the governor's amended budget.

V. Missions and Measures

The department was asked to consider adopting a number of various measures, as well as developing appropriate missions and measures for their "new" organizations.

A. Division of Administrative Services

1. Recommendation re: Personnel Activity

Senator Dyson asked the division to consider establishing a measure of personnel activity.

Response

The division responded that the department's human resource functions and person have been consolidated with the Department of Administration, and as a result the division no longer controls these functions. The new division is called Information and administrative Services.

Resolution:

No further action required.

2. Recommendation re: Primary Measures

During a follow-up conference the subcommittee asked if the primary measures and activities of the division had changed as a result of the consolidation. The division agreed to respond later.

Response

In a memo subsequent to the meeting, the department indicated that the division had reassessed its functions and determined that some were of a lower priority. They also indicated that the measures submitted with the budget detail reflect their current measures.

Resolution

The division's new measures are found on page 31 of the budget detail.
No further action is required.

B. Division of Environmental Health & Division of Air and Water Quality

Note: Because the department's response addresses recommendations for both divisions, the recommendations for both divisions are addressed here.

Note: The Department has requested the Division of Air and Water Quality be reorganized with Water Quality being segregated into its own division.

I. Recommendations

- a. Division of Environmental Health
Recommendation re: Measuring sickness as a result of water/food.

Senator Dyson asked the division to consider tracking the number of Alaskans who get sick as a result of water or food-borne illness, both as a rate per thousand residents, and as compared to accepted national standards.

- b. Division of Air & Water Quality
Senator Dyson recommended three new measures:

- (1) The number and rate per 1000 of people adversely affected by low air quality.
- (b) The number and rate of people adversely affected by bad water quality.
- (c) The number and rate of environmental degradation due to water quality.

2. Response:

In response to Senator Dyson's request, the department proposed the following new measures (no targets were specified in the department's response):

- Additional Measure: The number of people affected by water borne illness related to regulated public water systems.
- Additional Measure: The number of people who get sick from public illness outbreaks at regulated facilities.
- Additional Measure: The number of people exposed to ambient air quality that exceeds national human health standards.

Following is the narrative of the department's response:

In addition to DEC's measures described in the Governor's proposed FY 05 budget and listed on the Office of Management and Budget's web page, DEC offers the following to address the Senate Finance Subcommittee's suggestion for measures specific to human health.

DEC's mission is to protect human health and the environment. Having a regulatory safety net that prevents exposure that can cause illness and environmental pollution is the department's highest priority. As noted by Dr. Joe McLaughlin the State's Medical Epidemiologist on the recent norovirus outbreak along the Iditarod Trail, "prevention is not easily measured". However, as stated by Hippocrates, "the function of protecting and developing health must rank above that of restoring it when it is impaired." We know that unsanitary conditions with food and water cause disease. For example, we know that "even in outdoor environments, combustion engine exhaust can produce localized concentrations of CO that are capable of producing unconsciousness and death in minutes (Journal of American Medical Association, 8/28/2002). The challenge is how to associate or correlate the department's regulatory systems to prevent exposure with morbidity and mortality statistics.

Drinking Water

We can improve the drinking water measure to show the number of documented illnesses from regulated public water systems.

The Department of Health and Social Services keeps statistics regarding reported illnesses (and deaths) associated with water. Their data includes information on outbreaks associated with surface water, hot tubs, etc. By excluding sources that are not directly related to regulated public water systems, DEC could pursue the following measure in addition to those in the Governor's proposed budget.

The information below is from HSS water borne illness information that has been adjusted to exclude sources unrelated to public drinking water systems:

Waterborne Outbreaks

1990	River lodge	Giardia	18
1992	Hooper Bay	Fluoride	90, 1 death
1995	AK Tourists	Norovirus	300-1000 est.
2000	Seward	Campy/Noro	10
2001	Pr William Sound	Echo 18 virus	76

Food Safety

The majority of food borne illness is not fatal and goes unreported. However, the department can report on the number of people with reported food borne illnesses associated with regulated facilities.

Air Quality

The ability to directly correlate health effects to automobile exhaust is difficult due to a variety of factors associated with exposure and concentration. This is compounded by individual health responses to the pollutant. When an individual visits a hospital or doctor, the reason for the visit may be attributed to an ailment (e.g., allergic reaction, asthma attack, angina, etc.) that may or may not be correlated with an environmental exposure.

However, studies utilizing a large population or multiple years can be used to see if there is a statistically significant relationship between chronic and acute respiratory disease and environmental exposure. A study conducted by the EPA (Air Pollution and Respiratory Health Branch and the Office of Transportation and Air Quality), the National Center for Environmental Health, Centers for Disease Control and Prevention, and Washington State's Office of Epidemiology was recently published in the Journal of

the American Medical Association (JAMA, August 28, 2002 entitled National Vehicle Emissions Policies and Practices and Declining US Carbon Monoxide – Related Mortality).

The study evaluated the influence of the national vehicle emissions policies and practices on CO-related mortality from 1968 to 1998. The results of this study showed that the CO-related mortality rates in the US declined from 20.2 deaths to 8.8 deaths per 1 million person-years. From 1975 to 1996, the annual decrease of 10 grams/mile of estimated CO emissions from automobiles was associated with a 21.3% decrease annual rate of vehicle-related CO death rate from 4 to 0.9 deaths per million.

“If the rates of unintentional CO-related deaths had remained at the pre-1975 levels, an estimated additional 117,000 motor vehicle-related CO poisoning deaths might have occurred by 1998.” If we were to apply this information as a “rule of thumb”, assuming an average population of 200,000 for the last thirty years, we might have prevented 18.6 deaths in Anchorage.

It is impressive that a relationship was found between mortality and CO control on automobiles because direct poisoning is not generally how CO causes health impacts. Most CO deaths are not recorded as “death from CO poisoning”. Like most other air pollutants, CO enacts its toxicity by exacerbating existing health conditions like heart disease or asthma. This lack of a recorded link between mortality and CO makes it very difficult to gauge what health improvements are gained by reducing CO or other pollutant levels. That does not mean, however, that health impacts from air pollution and CO do not exist.

The department is working to identify appropriate measures for Alaska’s air quality and the health of Alaskans. Extrapolation from national studies like that above is possible but does not lend themselves to a standard measure. We recommend monitoring the number of Alaskans exposed to unhealthy air as reflected in the following additional measure.

Resolution

The department initially did not accept the recommended measures, offering alternative measures instead. However, while the department contended that other targets and measures were more appropriate and would also be tracked, they agreed to track the measures recommended by Senator Dyson.

The department pointed out that other measures shown in the department's FY 2005 budget for the Water Division include the following:

- Percentage of regulated facilities having required permits.
- Percentage of water quality standards completed by FY 2007.
- Number of Alaska's waterbodies with accessible baseline water quality data.
- Percentage of increase in number of impaired waterbodies returned or being returned to designated use.
- Percentage of water quality permits issued within specified average timeframe.
- Percentage of 404 non-navigable waters primacy completed in FY 2007.
- Percentage of waterbodies with recovery plans developed or implemented.
- Percentage of the water quality individual permits issued within 150 days.
- Percentage of water quality general permits issued within 45 days.
- Percentage of compliance problems addressed within 120 days.
- Percentage of underground injection control primacy completed by FY 2006.
- Percentage of the mining rule implementation completed by FY 2007.
- Percentage of facilities that have their required wastewater permit.
- Percentage of commercial passenger vessels incompliance with wastewater discharge and air emission standards.

D. Division of Facility Construction and Operation

Note: The Department has requested this division be renamed Division of Facility Construction based on the premise that they operate no facilities.

Recommendations:

Senator Dyson recommended three new measures:

1. The number and percentage of facilities meeting plant output standards.
2. The number and percentage of people getting sick because of facility operations failures.
3. Environmental Damage because of facility operations failures.

Response:

The department indicated that their emphasis is on training and certifying plant operators. This emphasis is in accordance with their core service to "develop training programs for, and certify water and sewerage system operators." They indicated that if they do this well, they can have a much greater impact on a larger number of facilities than if they focused merely on inspections of facilities.

In a subsequent meeting it was noted that one of the measures was, "Number of rural water or wastewater systems with catastrophic failure." It was suggested that it might be better to catch problems before they became catastrophic. The department responded:

"It would be better to correct the problem before there is a failure. Sewer and water facility problems are corrected by trained and certified public water and wastewater operators. The department's FY 2005 budget includes a measure of standards for certification of public and wastewater systems operators. The measure of catastrophic failure will provide an indicator of when the prevention efforts of facility operators fail."

Resolution

The department did not accept the recommendations. These measures were not discussed further.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>UseSub to SenSub</u>	
Totals for Agency	53,450.9	53,231.4	52,961.2	53,162.6	-288.3	-0.5 %	-68.8	-0.1 %	201.4	0.4 %
<u>Objects of Expenditure:</u>										
Personal Services	33,240.2	33,174.8	32,995.0	33,137.0	-103.2	-0.3 %	-37.8	-0.1 %	142.0	0.4 %
Travel	2,661.3	2,655.3	2,628.0	2,633.0	-28.3	-1.1 %	-22.3	-0.8 %	5.0	0.2 %
Contractual	12,642.5	12,543.3	12,484.5	12,537.9	-104.6	-0.8 %	-5.4		53.4	0.4 %
Commodities	891.5	862.6	860.8	861.8	-29.7	-3.3 %	-0.8	-0.1 %	1.0	0.1 %
Equipment	769.4	749.4	746.9	746.9	-22.5	-2.9 %	-2.5	-0.3 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	3,246.0	3,246.0	3,246.0	3,246.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>										
F 1002 Fed Rcpts	16,415.0	16,415.0	16,415.0	16,415.0	0.0		0.0		0.0	
G 1003 G/F Match	2,680.7	2,680.7	2,680.7	2,680.7	0.0		0.0		0.0	
G 1004 Gen Fund	7,341.9	7,422.4	7,280.5	7,481.9	140.0	1.9 %	59.5	0.8 %	201.4	2.8 %
G 1005 GF/Prgm	1,437.2	1,437.2	1,437.2	1,437.2	0.0		0.0		0.0	
O 1007 I/A Rcpts	1,156.6	1,156.6	1,156.6	1,156.6	0.0		0.0		0.0	
O 1036 Cm Fish Ln	184.3	184.3	0.0	0.0	-184.3	-100.0 %	-184.3	-100.0 %	0.0	
O 1052 Oil/Haz Fd	13,464.7	13,464.7	13,464.7	13,464.7	0.0		0.0		0.0	
O 1061 CIP Rcpts	2,597.5	2,597.5	2,597.5	2,597.5	0.0		0.0		0.0	
O 1075 Clean Wtr	489.1	489.1	489.1	489.1	0.0		0.0		0.0	
O 1079 Tank RLF	964.5	964.5	964.5	964.5	0.0		0.0		0.0	
O 1093 Clean Air	3,890.2	3,890.2	3,890.2	3,890.2	0.0		0.0		0.0	
O 1100 ADWF	557.0	557.0	557.0	557.0	0.0		0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>UseSub to SenSub</u>	
O 1108 Stat Desig	377.4	77.4	77.4	77.4	-300.0	-79.5 %	0.0		0.0	
O 1156 Rcpt Svcs	1,181.2	1,181.2	1,237.2	1,237.2	56.0	4.7 %	56.0	4.7 %	0.0	
O 1166 Vessel Com	713.6	713.6	713.6	713.6	0.0		0.0		0.0	
<u>Positions:</u>										
Perm Full Time	466	467	465	467	1	0.2 %	0		2	0.4 %
Perm Part Time	5	5	5	5	0		0		0	
Temporary	4	4	4	4	0		0		0	
<u>Funding Summary:</u>										
General Funds	11,459.8	11,540.3	11,398.4	11,599.8	140.0	1.2 %	59.5	0.5 %	201.4	1.8 %
Federal Receipts	16,415.0	16,415.0	16,415.0	16,415.0	0.0		0.0		0.0	
Other Funds	25,576.1	25,276.1	25,147.8	25,147.8	-428.3	-1.7 %	-128.3	-0.5 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ Allocation	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>UseSub to SenSub</u>
Administration							
Office of the Commissioner	604.5	604.5	603.3	603.3	-1.2	-0.2 %	0.0
Information & Admin Services	3,401.8	3,482.3	3,400.7	3,481.2	79.4	2.3 %	80.5 2.4 %
State Support Services	397.9	397.9	397.9	397.9	0.0		0.0
* Appropriation Total	4,404.2	4,484.7	4,401.9	4,482.4	78.2	1.8 %	80.5 1.8 %
Environmental Health							
Environmental Health Director	266.7	266.7	266.3	266.3	-0.4	-0.1 %	0.0
Food Safety & Sanitation	2,934.8	2,934.8	2,934.8	2,934.8	0.0		0.0
Laboratory Services	2,451.8	2,451.8	2,446.7	2,446.7	-5.1	-0.2 %	0.0
Drinking Water	4,503.1	3,780.0	3,734.1	3,780.0	-723.1	-16.1 %	45.9 1.2 %
Solid Waste Management	1,219.4	1,219.4	1,144.4	1,219.4	0.0		75.0 6.6 %
Air Director	218.2	218.2	216.5	216.5	-1.7	-0.8 %	0.0
Air Quality	7,004.3	6,704.3	6,700.0	6,700.0	-304.3	-4.3 %	0.0
* Appropriation Total	18,598.3	17,575.2	17,442.8	17,563.7	-1,034.6	-5.6 %	120.9 0.7 %
Spill Prevention and Response							
Spill Prev. & Resp. Director	215.8	215.8	215.8	215.8	0.0		0.0
Contaminated Sites Program	7,573.1	7,573.1	7,573.1	7,573.1	0.0		0.0
Industry Prop. & Pipeline Op.	3,375.7	3,375.7	3,375.7	3,375.7	0.0		0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ Allocation	Gov	Gov Amd	HseSub	SenSub	Gov to SenSub	Gov Amd to SenSub	HseSub to SenSub
Spill Prevention and Response							
Prevention and Emerg. Response	3,444.8	3,444.8	3,444.8	3,444.8	0.0	0.0	0.0
Response Fund Administration	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0	0.0
* Appropriation Total	16,443.8	16,443.8	16,443.8	16,443.8	0.0	0.0	0.0
Water							
Water Quality	7,415.7	8,852.4	8,802.4	8,802.4	1,386.7	18.7 %	-50.0 -0.6 %
Facility Construction	5,875.3	5,875.3	5,870.3	5,870.3	-5.0	-0.1 %	-5.0 -0.1 %
* Appropriation Total	13,291.0	14,727.7	14,672.7	14,672.7	1,381.7	10.4 %	-55.0 -0.4 %
Environmental Quality							
Com'l Passenger Vessel Program	713.6	0.0	0.0	0.0	-713.6	-100.0 %	0.0
* Appropriation Total	713.6	0.0	0.0	0.0	-713.6	-100.0 %	0.0
Non-Pnt Source Pollution Contrl							
Non-Pnt Source Pollution Cntrl	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Emergency Planning Comm							
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ Allocation	Gov	Gov Amd	HseSub	SenSub	Gov to SenSub		Gov Amd to SenSub		HseSub to SenSub	
*** Totals for Agency	53,450.9	53,231.4	52,961.2	53,162.6	-288.3	-0.5 %	-68.8	-0.1 %	201.4	0.4 %
General Funds	11,459.8	11,540.3	11,598.4	11,599.8	140.0	1.2 %	59.5	0.5 %	201.4	1.8 %
Federal Receipts	16,415.0	16,415.0	16,415.0	16,415.0	0.0		0.0		0.0	
Other Funds	25,576.1	25,276.1	25,147.8	25,147.8	-428.3	-1.7 %	-128.3	-0.5 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation/ Allocation	04Met Plan	Gov	Gov Amd	SenSub	04Met Plan to SenSub	Gov to SenSub	Gov Amd to SenSub
Administration							
Office of the Commissioner	311.1	309.5	309.5	308.3	-2.8 -0.9 %	-1.2 -0.4 %	-1.2 -0.4 %
Information & Admin Services	861.3	445.3	525.8	524.7	-336.6 -39.1 %	79.4 17.8 %	-1.1 -0.2 %
State Support Services	0.0	50.5	50.5	50.5	50.5 100.0 %	0.0	0.0
* Appropriation Total	1,172.4	805.3	885.8	883.5	-288.9 -24.6 %	78.2 9.7 %	-2.3 -0.3 %
Environmental Health							
Environmental Health Director	266.7	266.7	266.7	266.3	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %
Food Safety & Sanitation	1,099.6	1,099.6	1,099.6	1,227.5	128.3 11.7 %	128.3 11.7 %	128.3 11.7 %
Laboratory Services	1,312.7	1,311.4	1,311.4	1,306.3	-6.4 -0.5 %	-5.1 -0.4 %	-5.1 -0.4 %
Drinking Water	1,624.6	1,593.9	870.8	870.8	-753.8 -16.4 %	-723.1 -45.4 %	0.0
Solid Waste Management	1,137.3	1,191.2	1,191.2	1,191.2	53.9 4.7 %	0.0	0.0
Air Director	218.2	218.2	218.2	216.5	-1.7 -0.8 %	-1.7 -0.8 %	-1.7 -0.8 %
Air Quality	1,239.7	1,227.6	1,227.6	1,223.3	-16.4 -1.3 %	-4.3 -0.4 %	-4.3 -0.4 %
* Appropriation Total	6,898.8	6,908.6	6,185.5	6,302.3	-596.5 -8.6 %	-606.3 -8.8 %	116.8 1.9 %
Spill Prevention and Response							
Prevention and Emerg. Response	30.0	12.0	12.0	12.0	-18.0 -60.0 %	0.0	0.0
* Appropriation Total	30.0	12.0	12.0	12.0	-18.0 -60.0 %	0.0	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation/

Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Water							
Water Quality	2,332.6	2,801.1	3,524.2	3,474.2	1,141.6	48.9 %	673.1 24.0 % -50.0 -1.4 %
Facility Construction	937.3	932.8	932.8	927.8	-9.5	-1.0 %	-5.0 -0.5 % -5.0 -0.5 %
* Appropriation Total	3,269.9	3,733.9	4,457.0	4,402.0	1,132.1	34.6 %	668.1 17.9 % -55.0 -1.2 %
*** Totals for Agency	11,371.1	11,459.8	11,540.3	11,599.8	228.7	2.0 %	140.0 1.2 % 59.5 0.5 %

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administration													
Office of the Commissioner													
Additional Travel Savings													
1004 Gen Fund	SenSub	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information and Administrative Services													
Reduce Travel													
1004 Gen Fund	SenSub	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Restore Homeland Security Position													
1004 Gen Fund	SenSub	Inc	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
			79.4	80.5	-1.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
			78.2	80.5	-2.3	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** Appropriation Difference ***													
Environmental Health													
Environmental Health Director													
Reduce Travel													
1004 Gen Fund	SenSub	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food Safety & Sanitation													
Switch GF to Receipt Supported Services													
1004 Gen Fund	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs			-56.0										
1156 Rcpt Svcs			56.0										
Switch Commercial Fisheries Loan Fund to GF													
1004 Gen Fund	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln			184.3										
1036 Cm Fish Ln			-184.3										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services													
Additional Travel Savings													
1004 Gen Fund	SenSub	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drinking Water													
Transfer to Water Quality Allocation for DEC's Water Quality Management/Permitting Program Redesign	SenSub	TrOut	-723.1	-575.1	-20.5	-113.5	-9.0	-5.0	0.0	0.0	0.0	-9.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		-427.7											
1005 GF/Prgm		-295.4											
		-723.1	-575.1	-20.5	-113.5	-0.0	-5.0	0.0	0.0	0.0	-9.0	0.0	0.0
Air Director													
Reduce Travel	SenSub	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.7											
		-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Quality													
Additional Travel Savings	SenSub	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.3											
Transfer 1 PFT to the Water Quality Allocation for Additional Scientific Knowledge and Assistance in Updating Standards	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Defer Fee Receipt Increase to Operate the Vehicle Inspection & Maintenance Program Until Further Study	SenSub	-300.0	-145.9	-6.0	-99.2	-28.9	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-300.0											
		-301.3	-145.9	-10.3	-99.2	-28.9	-20.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** Appropriation Difference ***		-1,034.6	-721.0	-38.0	-212.7	-37.9	-25.0	0.0	0.0	0.0	-10.0	0.0	0.0
Water													
Water Quality													
Transfer from Drinking Water Allocation for DEC's Water Quality Management/Permitting Program Redesign	SenSub	723.1	575.1	20.5	113.5	9.0	5.0	0.0	0.0	0.0	9.0	0.0	0.0
1004 Gen Fund		427.7											
1005 GF/Prgm		295.4											
Transfer 1 PFT from Air Quality for Additional Scientific Knowledge and Assistance in Updating Standards	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer All Positions and Resources from the Commercial Passenger Vessel Environmental Compliance Program	SenSub	713.6	165.3	14.0	528.3	3.0	3.0	0.0	0.0	0.0	2.0	0.0	0.0
1166 Vessel Com		713.6											
Reduce "Raindrops to Ocean" Increment	SenSub	-50.0	-37.8	-3.5	-5.4	-0.8	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		1,386.7	702.6	31.0	636.4	11.2	5.5	0.0	0.0	0.0	12.0	0.0	0.0
Facility Construction													
Additional Travel Savings	SenSub	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
		-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		1,381.7	702.6	26.0	636.4	11.2	5.5	0.0	0.0	0.0	12.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Environmental Quality</u>													
Commercial Passenger Vessel Environmental Compliance Program													
Transfer all Positions and Resources to the Water Quality Allocation as Part of the "Raindrops to Oceans" Redesign													
SenSub	TrOut	-713.6	-165.3	-11.0	-528.3	-3.0	-3.0	0.0	0.0	0.0	-2.0	0.0	0.0
1166 Vessel Com		-713.6	-165.3	-14.0	-528.3	-3.0	-3.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** Appropriation Difference ***		-713.6	-165.3	-14.0	-528.3	-3.0	-3.0	0.0	0.0	0.0	-2.0	0.0	0.0
**** Agency Difference ****		-288.3	-103.2	-28.3	-101.6	-29.7	-22.5	0.0	0.0	0.0	1.0	0.0	0.0
***** Differences - All Agencies *****		-288.3	-103.2	-28.3	-101.6	-29.7	-22.5	0.0	0.0	0.0	1.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between HseSub and SenSub

Agency: Department of Environmental Conservation

Administration

Information and Administrative Services

AMD: Restore Homeland Security Position
1004 Gen Fund 80.5

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
SenSub	Inc	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
		80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** Appropriation Difference ***		80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Environmental Health

Drinking Water

Begin Phase-out of Drinking Water Class C Program
1004 Gen Fund -45.9

HseSub	Dec	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Solid Waste Management

Begin Phase-out of Solid Waste Class 3 Program
1004 Gen Fund -75.0

HseSub	Dec	-75.0	-61.5	-5.0	-7.5	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-75.0	-61.5	-5.0	-7.5	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** Appropriation Difference ***		120.9	61.5	5.0	53.4	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Water

Water Quality

Reduce "Raindrops to Ocean" Increment by 1/3 and Allow Start-up of the Program
1004 Gen Fund -50.0
1005 GF/Prgm -50.0

HseSub	Dec	-100.0	-75.6	-7.0	-10.9	-1.5	-5.0	0.0	0.0	0.0	-1.0	0.0	0.0
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Add back GF/PR for "Raindrops to Ocean" Increment to Allow Start-up of the Program
1005 GF/Prgm 50.0

HseSub	Inc	50.0	37.8	3.5	5.5	0.7	2.5	0.0	0.0	0.0	1.0	0.0	0.0
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Reduce "Raindrops to Ocean" Increment
1004 Gen Fund -50.0

SenSub	Dec	-50.0	-37.8	-3.5	-5.4	-0.8	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		201.4	142.0	5.0	53.4	1.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
***** Differences - All Agencies *****		201.4	142.0	5.0	53.4	1.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0

Fish &

Game

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	F&G #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

F&G #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

By Request

DEPARTMENT: FISH AND GAME

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 167.9

DELETE: General Fund (1004) Amount: 167.9

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 206.1

DELETE: General Fund (1004) Amount: 206.1

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 140.0

DELETE: General Fund (1004) Amount: 140.0

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 223.8

DELETE: General Fund (1004) Amount: 223.8

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 81.1

DELETE: General Fund (1004) Amount: 81.1

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

ADD: Commercial Fish Loan (1036) Amount: 96.5

DELETE: General Fund (1004) Amount: 96.5

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat
ADD: Commercial Fish Loan (1036) Amount: 5.9
DELETE: General Fund (1004) Amount: 5.9

Appropriation: Administration and Support

Allocation: Commissioner's Office
ADD: Commercial Fish Loan (1036) Amount: 18.0
DELETE: 1004 General Fund (1004) Amount: 18.0

Appropriation: Administration and Support

Allocation: Administrative Services
ADD: Commercial Fish Loan (1036) Amount: 45.5
DELETE: 1004 General Fund (1004) Amount: 45.5

Appropriation: Administration and Support

Allocation: Boards of Fisheries and Game
ADD: Commercial Fish Loan (1036) Amount: 21.0
DELETE: 1004 General Fund (1004) Amount: 21.0

Appropriation: Administration and Support

Allocation: Advisory Committees
ADD: Commercial Fish Loan (1036) Amount: 10.7
DELETE: 1004 General Fund (1004) Amount: 10.7

Appropriation: Administration and Support

Allocation: State Subsistence
ADD: Commercial Fish Loan (1036) Amount: 9.3
DELETE: general Fund (1004) Amount: 9.3

Alaska State Legislature

SENATOR
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Senate District N

Senate Finance Subcommittee Department of Fish and Game Budget

The Senate Finance Fish and Game Budget Subcommittee approves the Governor's request for the department's FY 05 budget with the following recommendations:

- Increase general funds for the department by \$1,025.8 to fully fund the general fund portion of the PERS increase.
- Increase RSS authorization by \$120.0 in the CFEC appropriation to fund the PERS increase.
- Replace \$120.0 RSS in the Headquarters Fisheries Management allocation with \$120.0 Commercial Fish Revolving Loan funds.
- Replace \$830.5 Commercial Fish Revolving Loan funds in the State Subsistence allocation with \$830.5 general funds. Replace \$830.5 general funds in the Commercial Fisheries appropriation with \$830.5 Commercial Fish Revolving Loan funds.
- Accept the following proposed amendments requested by the Department:
 - Increase federal funds by \$85.0 for office space leases to the Sport Fisheries allocation.
 - Increase federal funds by \$85.0 for office space leases to the Wildlife Conservation allocation.
 - Increase federal funds by \$742.1 to the EVOS Trustee Council allocation to fund the Gulf Ecosystem Monitoring Program.
 - Increase federal authority by \$148.3 to the EVOS Trustee Council allocation.
 - Transfer the entire Assert/Protect State's Rights allocation (\$240.4 Fish/Game funds) from the Wildlife Conservation appropriation to the Sport Fisheries appropriation.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
Totals for Agency	132,537.5	138,271.1	138,441.1	140,477.3	7,939.8	6.0 %	2,206.2	1.6 %	2,036.2	1.5 %
<u>Objects of Expenditure:</u>										
Personal Services	77,756.2	79,791.2	79,791.2	80,937.0	3,180.8	4.1 %	1,145.8	1.4 %	1,145.8	1.4 %
Travel	4,407.3	4,479.1	4,479.1	4,479.1	71.8	1.6 %	0.0		0.0	
Contractual	41,904.9	45,744.2	45,914.2	45,914.2	4,009.3	9.6 %	170.0	0.4 %	0.0	
Commodities	7,695.6	7,764.0	7,764.0	7,764.0	68.4	0.9 %	0.0		0.0	
Equipment	773.5	492.6	492.6	492.6	-280.9	-36.3 %	0.0		0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	890.4	890.4	100.0 %	890.4	100.0 %	890.4	100.0 %
<u>Funding Sources:</u>										
F 1002 Fed Rcpts	52,294.6	55,853.7	56,023.7	56,914.1	4,619.5	8.8 %	1,060.4	1.9 %	890.4	1.6 %
G 1003 G/F Match	380.7	380.7	380.7	380.7	0.0		0.0		0.0	
G 1004 Gen Fund	26,695.0	25,742.3	25,742.3	26,768.1	73.1	0.3 %	1,025.8	4.0 %	1,025.8	4.0 %
G 1005 GF/Prgm	11.9	11.9	11.9	11.9	0.0		0.0		0.0	
O 1007 I/A Rcpts	9,558.5	10,143.4	10,143.4	10,143.4	584.9	6.1 %	0.0		0.0	
O 1018 EVOS Trust	4,355.6	4,420.2	4,420.2	4,420.2	64.6	1.5 %	0.0		0.0	
O 1024 Fish/Game	25,293.8	26,343.3	26,343.3	26,343.3	1,049.5	4.1 %	0.0		0.0	
O 1036 Cm Fish Ln	800.0	830.5	830.5	950.5	150.5	18.8 %	120.0	14.4 %	120.0	14.4 %
O 1055 I/VOIL HAZ	98.7	64.0	64.0	64.0	-34.7	-35.2 %	0.0		0.0	
O 1061 CIP Rcpts	4,086.6	4,739.7	4,739.7	4,739.7	653.1	16.0 %	0.0		0.0	
O 1108 Stat Desig	2,930.9	3,511.7	3,511.7	3,511.7	580.8	19.8 %	0.0		0.0	
O 1109 Test Fish	2,652.7	2,847.1	2,847.1	2,847.1	194.4	7.3 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
O 1156 Rcpt Svcs	3,378.5	3,382.6	3,382.6	3,382.6	4.1	0.1 %	0.0		0.0	
<u>Positions:</u>										
Perm Full Time	873	846	845	845	-28	-3.2 %	-1	-0.1 %	0	
Perm Part Time	833	823	824	824	-9	-1.1 %	1	0.1 %	0	
Temporary	128	108	108	108	-20	-15.6 %	0		0	
<u>Funding Summary:</u>										
General Funds	27,087.6	26,134.9	26,134.9	27,160.7	73.1	0.3 %	1,025.8	3.9 %	1,025.8	3.9 %
Federal Receipts	52,294.6	55,853.7	56,023.7	56,914.1	4,619.5	8.8 %	1,060.4	1.9 %	890.4	1.6 %
Other Funds	53,155.3	56,282.5	56,282.5	56,402.5	3,247.2	6.1 %	120.0	0.2 %	120.0	0.2 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/ Allocation	<u>01Net Pl n</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01Net Pl n to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,515.4	5,429.5	5,429.5	5,597.4	82.0	1.5 %	167.9 3.1 %
Central Region Fisheries Mgmt.	6,171.7	6,005.4	6,005.4	6,211.5	39.8	0.6 %	206.1 3.4 %
AYK Region Fisheries Mgmt.	4,243.9	4,053.7	4,053.7	4,193.7	-50.2	-1.2 %	140.0 3.5 %
Westward Region Fisheries Mgmt.	6,769.5	6,690.6	6,690.6	6,914.4	144.9	2.1 %	223.8 3.3 %
Headquarters Fisheries Mgmt.	2,970.3	2,778.7	2,778.7	2,859.8	-110.5	-3.7 %	81.1 2.9 %
Fisheries Development	2,392.9	2,276.6	2,276.6	2,373.1	-19.8	-0.8 %	96.5 4.2 %
Comm Fish Special Projects	17,027.8	18,736.2	18,736.2	18,736.2	1,709.4	10.0 %	0.0
Comm Fish CIP Position Costs	2,285.1	2,393.5	2,393.5	2,393.5	108.4	4.7 %	0.0
* Appropriation Total	47,376.6	48,364.2	48,364.2	49,279.6	1,903.0	4.0 %	915.4 1.9 %
Sport Fisheries							
Sport Fisheries	24,714.9	25,626.0	25,711.0	25,711.0	996.1	4.0 %	85.0 0.3 %
S.F. Special Projects	7,122.9	6,852.4	6,852.4	6,852.4	-270.5	-3.8 %	0.0
Sport Fisheries Habitat	3,631.9	5,976.0	5,976.0	5,981.9	2,350.0	64.7 %	5.9 0.1 %
Assert/Protect State's Rights	488.1	240.4	240.4	240.4	-247.7	-50.7 %	0.0
* Appropriation Total	35,957.8	38,694.8	38,779.8	38,785.7	2,827.9	7.9 %	90.9 0.2 %
Wildlife Conservation							
Wildlife Conservation	17,492.5	18,969.2	19,054.2	19,054.2	1,561.7	8.9 %	85.0 0.4 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/ Allocation	<u>Direct PIn</u>	<u>Gov</u>	<u>Gov And</u>	<u>SenSub</u>	<u>Direct PIn to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov And to SenSub</u>		
Wildlife Conservation											
Wildlife Cons Restoration Prog	5,577.1	5,669.2	5,669.2	5,669.2	92.1	1.7 %	0.0		0.0		
W.C. Special Projects	6,030.6	6,180.8	6,180.8	6,180.8	150.2	2.5 %	0.0		0.0		
* Appropriation Total	29,100.2	30,819.2	30,804.2	30,904.2	1,804.0	6.2 %	85.0	0.3 %	0.0		
Administration and Support											
Commissioner's Office	815.4	1,039.8	1,039.8	1,057.8	242.4	29.7 %	18.0	1.7 %	18.0	1.7 %	
Public Communications	109.6	0.0	0.0	0.0	-109.6	-100.0 %	0.0		0.0		
Administrative Services	5,694.8	5,975.8	5,975.8	6,021.3	326.5	5.7 %	45.5	0.8 %	45.5	0.8 %	
Boards of Fisheries and Game	856.2	956.2	956.2	977.2	121.0	14.1 %	21.0	2.2 %	21.0	2.2 %	
Advisory Committees	397.0	397.0	397.0	407.7	10.7	2.7 %	10.7	2.7 %	10.7	2.7 %	
State Subsistence	4,308.6	4,427.7	4,427.7	4,437.0	128.4	3.0 %	9.3	0.2 %	9.3	0.2 %	
EVOS Trustees Council	3,881.6	3,552.7	3,552.7	4,443.1	561.5	14.5 %	890.4	25.1 %	890.4	25.1 %	
State Facilities Maintenance	1,008.8	1,008.8	1,008.8	1,008.8	0.0		0.0		0.0		
F&G State Facilities Rent	275.2	275.2	275.2	275.2	0.0		0.0		0.0		
* Appropriation Total	17,347.2	17,633.2	17,633.2	18,628.1	1,280.9	7.4 %	994.9	5.6 %	994.9	5.6 %	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	2,755.7	2,759.7	2,759.7	2,879.7	124.0	4.5 %	120.0	4.3 %	120.0	4.3 %	
* Appropriation Total	2,755.7	2,759.7	2,759.7	2,879.7	124.0	4.5 %	120.0	4.3 %	120.0	4.3 %	

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov And</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov And to SenSub</u>	
*** Totals for Agency	132,537.5	138,271.1	138,411.1	110,477.3	7,939.8	6.0 %	2,206.2	1.6 %	2,036.2	1.5 %
General Funds	27,087.6	26,131.9	26,131.9	27,160.7	73.1	0.3 %	1,025.8	3.9 %	1,025.8	3.9 %
Federal Receipts	52,294.6	55,853.7	56,023.7	56,914.1	4,619.5	8.8 %	1,060.1	1.9 %	890.4	1.6 %
Other Funds	53,155.3	56,282.5	56,282.5	56,402.5	3,247.2	6.1 %	120.0	0.2 %	120.0	0.2 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/ Allocation	04NetPln	Gov	Gov And	SenSub	04NetPln to SenSub	Gov to SenSub	Gov And to SenSub
Commercial Fisheries							
SE Region Fisheries Mgmt	4,311.2	4,159.2	4,159.2	4,177.5	-133.7 -3.1 %	18.3 0.4 %	18.3 0.4 %
Central Region Fisheries Mgmt.	5,516.6	5,331.1	5,331.1	5,318.3	-168.3 -3.1 %	14.2 0.3 %	14.2 0.3 %
AYK Region Fisheries Mgmt.	4,209.2	4,018.5	4,018.5	4,014.0	-195.2 -4.6 %	-4.5 -0.1 %	-4.5 -0.1 %
Westward Region Fisheries Mgmt	5,458.5	5,252.8	5,252.8	5,287.6	-170.9 -3.1 %	31.8 0.7 %	34.8 0.7 %
Headquarters Fisheries Mgmt.	2,236.7	2,015.1	2,015.1	2,052.6	-181.1 -8.2 %	7.5 0.4 %	7.5 0.4 %
Fisheries Development	2,390.6	2,276.6	2,276.6	2,291.2	-99.4 -4.2 %	14.6 0.6 %	14.6 0.6 %
* Appropriation Total	24,122.8	23,086.3	23,086.3	23,171.2	-951.6 -3.9 %	81.9 0.4 %	81.9 0.4 %
Sport Fisheries							
Sport Fisheries Habitat	265.9	265.9	265.9	271.8	5.9 2.2 %	5.9 2.2 %	5.9 2.2 %
* Appropriation Total	265.9	265.9	265.9	271.8	5.9 2.2 %	5.9 2.2 %	5.9 2.2 %
Administration and Support							
Commissioner's Office	466.8	466.8	466.8	484.8	18.0 3.9 %	18.0 3.9 %	18.0 3.9 %
Administrative Services	988.8	1,122.6	1,122.6	1,168.1	179.3 18.1 %	45.5 4.1 %	45.5 4.1 %
Boards of Fisheries and Game	523.8	473.8	473.8	491.8	-29.0 -5.5 %	21.0 4.4 %	21.0 4.4 %
Advisory Committees	292.0	292.0	292.0	302.7	10.7 3.7 %	10.7 3.7 %	10.7 3.7 %
State Subsistence	233.9	233.9	233.9	1,073.7	839.8 359.0 %	839.8 359.0 %	839.8 359.0 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/ Allocation	Objct Plan	Gov	Gov And	SenSub	Objct Plan to SenSub		Gov to SenSub		Gov And to SenSub	
Administration and Support										
F&G State Facilities Rent	193.6	193.6	193.6	193.6	0.0		0.0		0.0	
* Appropriation Total	2,698.9	2,782.7	2,782.7	3,717.7	1,018.8	37.7 %	935.0	33.6 %	935.0	33.6 %
*** Totals for Agency	27,087.6	26,134.9	26,134.9	27,160.7	73.1	0.3 %	1,025.8	3.9 %	1,025.8	3.9 %

Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Gov Gov Amd HseSub SenSub

Commercial Fisheries

SE Region Fisheries Mgmt.

Conditional Language

The amount allocated for Southeast Region Fisheries Management includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X

Headquarters Fisheries Mgmt.

Conditional Language

The amount allocated for Headquarters Fisheries Management includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Administration and Support

F&G State Facilities Rent

Conditional Language

The amount allocated for Fish and Game State Facilities Rent includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Commercial Fisheries Entry Com

Conditional Language

The amount allocated for Fish and Game State Facilities Rent includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Commercial Fisheries

Southeast Region Fisheries Management

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Replace GF with CFRLF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		- 149.6											
1036 Cm Fish Ln		149.6											
Fully fund GF amount of the PERS increase	SenSub	167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		167.9											
		<hr/> 167.9	<hr/> 167.9	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0

Central Region Fisheries Management

Replace GF with CFRLF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		- 191.9											
1036 Cm Fish Ln		191.9											
Fully fund GF amount of the PERS increase	SenSub	206.1	206.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		206.1											
		<hr/> 206.1	<hr/> 206.1	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0

AYK Region Fisheries Management

Replace GF with CFRLF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		- 141.5											
1036 Cm Fish Ln		141.5											
Fully fund GF amount of the PERS increase	SenSub	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		140.0											
		<hr/> 140.0	<hr/> 140.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0

Westward Region Fisheries Management

Replace GF with CFRLF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		- 189.0											
1036 Cm Fish Ln		189.0											
Fully fund GF amount of the PERS increase	SenSub	223.8	223.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		223.8											
		<hr/> 223.8	<hr/> 223.8	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0

Headquarters Fisheries Management

Replace GF with CFRLF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund		- 73.6											
1036 Cm Fish Ln		73.6											
Fully fund GF amount of the PERS increase	SenSub	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Commercial Fisheries													
Headquarters Fisheries Management													
1004 Gen Fund		81.1											
Fund change to free up RSS to fully fund the PERS increase in the Commercial Fish Entry Commission appropriation	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln		120.0											
1156 Rcpl Svcs		-120.0											
		81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fisheries Development													
Replace GF with CFRLF	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-81.9											
1036 Cm Fish Ln		81.9											
Fully fund GF amount of the PERS increase	SenSub	Inc	96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		96.5											
		96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		915.4	915.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries													
Sport Fisheries													
AMD Increase Federal Funds for Office Space Leases	SenSub	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpl		85.0											
		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries Habitat													
Fully fund GF amount of the PERS increase	SenSub	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.9											
		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		90.9	90.9	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation													
Wildlife Conservation													
AMD Increase Federal Funds for Office Space Leases	SenSub	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpl		85.0											
		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Administration and Support

Commissioner's Office

Fully fund GF amount of the PERS increase
1004 Gen Fund 18.0

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>18.0</u>	<u>18.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Administrative Services

Transfer Mail Courier Position to General Services
Position Adjustment to Restore Deleted Position for Transfer to Department of Administration
Fully fund GF amount of the PERS increase
1004 Gen Fund 15.5

SenSub	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
SenSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
SenSub	Inc	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>45.5</u>	<u>45.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Boards of Fisheries and Game

Correct Position Status on Deleted PCN 11 0603
Fully fund GF amount of the PERS increase
1004 Gen Fund 21.0

SenSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
SenSub	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>21.0</u>	<u>21.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-1.0</u>	<u>1.0</u>	<u>0.0</u>

Advisory Committees

Fully fund GF amount of the PERS increase
1004 Gen Fund 10.7

SenSub	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>10.7</u>	<u>10.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

State Subsistence

Move all of the Com Fish Revolving Loan Funding to the Commercial Fisheries Division
1036 Cm Fish Ln -830.5
Replace all of the Com Fish Revolving Loan Funding with GF
1004 Gen Fund 830.5
Fully fund GF amount of the PERS increase
1004 Gen Fund 9.3

SenSub	Dec	-830.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-830.5	0.0	0.0	0.0
SenSub	Inc	830.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	830.5	0.0	0.0	0.0
SenSub	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>9.3</u>	<u>9.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

EVOS Trustee Council

Fund the Gulf Ecosystem Monitoring Program (\$742.1) & Increase
FY05 Fed Auth by \$148.3

SenSub	Inc	890.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	890.4	0.0	0.0	0.0
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Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts		890.4											
*** Appropriation Difference ***													
<u>Commercial Fisheries Entry Commission</u>													
Commercial Fisheries Entry Commission													
Add funding for the PERS increase													
1156 Rcpt Svcs	SenSub Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***													
**** Agency Difference ****													
***** Differences - All Agencies *****													

Gouvernor

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	GOV #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Gov # 1

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

BY SENATOR GREEN
By Request of the Governor

Page 54, line lines 12-13:

Delete all material and insert:

***Sec. 24. OFFICE OF THE GOVERNOR.** (a) The sum of \$7,446,803 is appropriated from federal receipts to the election fund required by the federal Help America Vote Act."

Explanation:

The Division of Elections recently received updated GSA estimates for the payments associated with the Help America Vote Act (HAVA). The revised estimate from the federal government is an increase of \$1,996,803.

SENATE FINANCE COMMITTEE
4/10/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	GOV #2		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Gov #2

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

Agency: Office of the Governor

Page 14, Line 6:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Executive Office	8,324,700"			

Explanation:

The purpose of this amendment is to add \$96,000 in business license receipts for a grant to World Trade Center Alaska (WTCAL). The Governor's budget subcommittee had already been closed out by the time this project was brought forward.

The purpose of the grant is to enable WTCAL to provide information and services to Alaska businesses interested in exporting their products to international markets. In addition, WTCAL will identify export opportunities in non-traditional markets (such as Singapore, India, and Mexico) and will focus on expanding trade and investment with Taiwan and Canada.

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

April 6, 2004

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable John Harris
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

Please consider the following amendments to the operating budget bill, HB 375 and SB 256:

Amend section 1, Department of Natural Resources, Resource Development, Agriculture Revolving Loan Program Administration, to read:

Allocations

Agriculture Revolving Loan **2,563.100** [1,063,100]
Program Administration

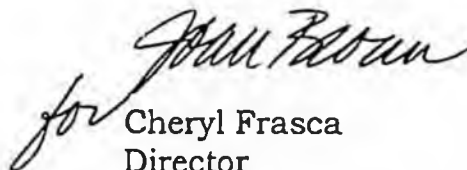
(The fund source is the Agriculture Revolving Loan Fund. The appropriation amount would also need to be increased.)

Amend section 24(a) (House version), Office of the Governor, to read:

Sec. 24. OFFICE OF THE GOVERNOR. (a) The sum of **\$7,446,803** [\$5,450,000] is appropriated from federal receipts to the election fund required by the federal Help America Vote Act.

Backup information is attached. If you have any questions, please call me (465-4660) or Joan Brown (465-4681).

Sincerely,


Cheryl Frasca
Director

Attachments
cc: David Teal
Legislative Finance

FRANK H. MURKOWSKI
Governor



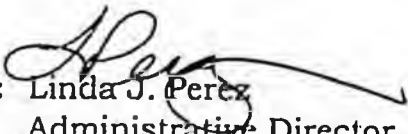
P.O. Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

MEMORANDUM

TO: Cheryl Frasca, Director
Office of Management and Budget

DATE: April 5, 2004

FROM: 
Linda J. Perez
Administrative Director
Office of the Governor

TELEPHONE: (907) 465-3876

E-MAIL: Linda_Perez@gov.state.ak.us

FAX: (907) 465-3532

SUBJECT: Operating Budget Amendment

We are requesting an amendment to Senate Bill 256, Section 22, on behalf of the Division of Elections. The Division recently received updated GSA estimates for the requirements payments associated with the Help America Vote Act (HAVA).

The revised estimated payment for the FFY04 requirements payment from the federal government is \$7,446,803. We had previously requested the capitalization of funds in the amount of \$5,450,000.

The amendment would be to change the amount in SB 256, Section 22, line 15, page 28 from \$5,450,000 to \$7,446,803.

Please call me if you need further information.

GSA Estimates
Requirements Payments to States FY03-FY04
Rev. 3/31/04

State	Estimated Payments to States FY03-FY04 Funds Combined	Estimated Payments to States FY03 Funds	Estimated Payments to States FY04 Funds
Alabama	\$35,866,513	\$12,835,092	\$23,031,421
Alaska	\$11,596,803	\$4,150,000	\$7,446,803
Arizona	\$40,584,515	\$14,523,463	\$26,061,052
Arkansas	\$21,598,570	\$7,729,205	\$13,869,365
California	\$264,237,124	\$94,559,169	\$169,677,955
Colorado	\$34,545,365	\$12,362,309	\$22,183,056
Connecticut	\$27,719,501	\$9,919,624	\$17,799,877
Delaware	\$11,596,803	\$4,150,000	\$7,446,803
D.C.	\$11,596,803	\$4,150,000	\$7,446,803
Florida	\$132,502,091	\$47,416,833	\$85,085,258
Georgia	\$64,748,170	\$23,170,602	\$41,577,569
Hawaii	\$11,596,803	\$4,150,000	\$7,446,803
Idaho	\$11,596,803	\$4,150,000	\$7,446,803
Illinois	\$98,595,252	\$35,283,025	\$63,312,227
Indiana	\$48,544,987	\$17,372,175	\$31,172,812
Iowa	\$23,739,383	\$8,495,310	\$15,244,073
Kansas	\$21,409,789	\$7,661,648	\$13,748,141
Kentucky	\$32,899,291	\$11,773,250	\$21,126,042
Louisiana	\$35,067,672	\$12,549,220	\$22,518,452
Maine	\$11,596,803	\$4,150,000	\$7,446,803
Maryland	\$42,478,430	\$15,201,214	\$27,277,216
Massachusetts	\$52,222,225	\$18,688,102	\$33,534,124
Michigan	\$78,960,474	\$28,256,578	\$50,703,897
Minnesota	\$39,178,788	\$14,020,413	\$25,158,375
Mississippi	\$22,418,203	\$8,022,516	\$14,395,687
Missouri	\$44,914,650	\$16,073,033	\$28,841,617
Montana	\$11,596,803	\$4,150,000	\$7,446,803
Nebraska	\$13,749,549	\$4,920,376	\$8,829,173
Nevada	\$16,166,810	\$5,785,410	\$10,381,400
New Hampshire	\$11,596,803	\$4,150,000	\$7,446,803
New Jersey	\$68,067,586	\$24,358,479	\$43,709,107

Change Record Detail With Description

Debt Service and Special Appropriations

Scenario: FY2005 Governor Amended (3734)
 Component: Election Fund (2722)
 RDU: Fund Transfers (255)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Increase FY2005 Election Fund Capitalization													
	Inc	1,996.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,996.8	0	0	0
1002 Fed Rcpts	1,996.8												
Totals		1,996.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,996.8	0	0	0

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>SSub+35</u>	<u>01NetPln to SSub+35</u>		<u>Gov to SSub+35</u>		<u>Gov Amd to SSub+35</u>	
Statewide Totals	5,896,279.3	6,535,041.1	6,534,553.8	5,135,130.7	6,539,066.2	642,786.9	10.9 %	4,025.1	0.1 %	4,512.4	0.1 %
<u>Objects of Expenditure:</u>											
Personal Services	1,444,805.9	1,502,343.7	1,501,703.7	1,175,156.2	1,175,156.2	-269,649.7	-18.7 %	-327,187.5	-21.8 %	-326,547.5	-21.7 %
Travel	56,016.5	55,768.5	56,130.6	41,128.5	41,128.5	-14,918.0	-26.6 %	-14,640.0	-26.3 %	-15,002.1	-26.7 %
Contractual	920,837.0	976,263.4	977,238.1	802,132.7	802,407.5	-118,429.5	-12.9 %	-173,855.9	-17.8 %	-174,830.6	-17.9 %
Commodities	174,512.4	176,434.2	176,573.8	115,735.6	115,735.6	-58,776.8	-33.7 %	-60,698.6	-34.4 %	-60,838.2	-34.5 %
Equipment	20,503.5	20,305.7	20,102.6	9,748.0	9,748.0	-10,755.5	-52.5 %	-10,557.7	-52.0 %	-10,354.6	-51.5 %
Lands/Buildings	186.6	186.6	186.6	186.6	186.6	0.0		0.0		0.0	
Grants, Claims	2,387,897.2	2,379,925.1	2,380,877.2	1,612,758.8	2,367,097.2	-20,800.0	-0.9 %	-12,827.9	-0.5 %	-13,780.0	-0.6 %
Miscellaneous	891,490.2	1,423,813.9	1,421,741.2	1,378,284.3	2,027,606.6	1,136,116.4	127.4 %	603,792.7	42.4 %	605,865.4	42.6 %
<u>Funding Sources:</u>											
O 1001 CBR Fund	0.0	125.0	125.0	125.0	125.0	125.0	100.0 %	0.0		0.0	
F 1002 Fed Rcpts	1,467,042.6	1,536,644.3	1,535,992.1	1,414,170.5	1,538,532.5	71,489.9	4.9 %	1,888.2	0.1 %	2,510.4	0.2 %
G 1003 G/F Match	270,871.3	282,057.6	283,119.0	279,392.0	282,169.3	11,298.0	4.2 %	111.7		-919.7	-0.3 %
G 1004 Gen Fund	1,809,466.8	1,799,249.6	1,795,663.4	863,445.2	1,795,058.0	-14,408.8	-0.8 %	-4,191.6	-0.2 %	-605.4	
G 1005 GF/Prgm	21,300.3	19,587.9	19,587.9	19,587.9	19,587.9	-1,712.4	-8.0 %	0.0		0.0	
O 1007 I/A Rcpts	262,107.3	250,851.3	251,874.9	233,217.9	252,017.9	-10,089.4	-3.8 %	1,166.6	0.5 %	143.0	0.1 %
O 1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
F 1013 A/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
F 1014 Donal Comm	311.8	319.4	319.4	319.4	319.4	7.6	2.4 %	0.0		0.0	
O 1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
F 1016 CSED Fed	2,790.8	2,790.8	2,790.8	1,622.2	1,622.2	-1,168.6	-41.9 %	-1,168.6	-41.9 %	-1,168.6	-41.9 %
O 1017 Group Ben	17,560.9	17,621.2	17,621.2	17,621.2	17,621.2	40.3	0.2 %	0.0		0.0	
O 1018 EVOS Trust	4,976.3	5,035.9	5,035.9	5,035.9	5,035.9	59.6	1.2 %	0.0		0.0	
O 1021 Agric RLF	2,230.2	2,280.9	2,280.9	2,490.9	2,490.9	260.7	11.7 %	210.0	9.2 %	210.0	9.2 %



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

FY 05 OPERATING BUDGET: GOVERNOR'S OFFICE

The Senate Finance Subcommittee on the Legislature's FY 05 Operating Budget met March 25, 2004, and adopted the attached recommendations as shown on the summary and transaction sheets prepared by the Legislative Finance Division.

After adjusting for one-time items and transfers of positions and functions, this is a maintenance budget for the governor's office. Increments to offset benefit rate increases for PERS and other benefits were approved for all components. The requested transfer of positions and functions from DCED required for Overseas Trade and Development were also approved. The recommendation differs from the Governor's amended request in the following components:

Commissions/Special Offices

- The \$70.0 Personal Services increment to maintain the FY 04 level of services is denied.

Executive Office

- The request for a fund source change from Business License Receipts to General Funds is denied. Business License Receipts are an appropriate source from which to pay for trade representatives and functions.
- The requested transfer of \$340.0 from the Contingency Fund to the Executive Office is denied.

Governor's House

- The \$10.0 Personal Services increment for "realignment to offset operating costs" is denied.

Contingency Fund

- The Governor's request includes the transfer of \$350.0 to other components within the Governor's Office leaving a balance of \$360.0 in the contingency fund. Because the increases in the other components were denied, the contingency fund was not reduced by a corresponding \$350.0; however, the amount allocated to the Contingency Fund is reduced from the FY 04 amount.

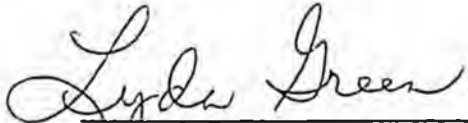
Lieutenant Governor's Office

- It is recommended that the Lieutenant Governor's Office Component be an individual appropriation. The Lieutenant Governor has specific and discrete responsibilities and duties separate from Governor's Office activities. This action acknowledges that distinction and allows for more accurate review of those activities.

Division of Elections

- An increment of \$196.8 GF is recommended to restore Elections to the FY 04 base. During the FY 04 budget process, \$196.8 was transferred to OMB for legislative audit functions. At the time, it

appeared the reduction could be absorbed by Elections. During both House and Senate hearings on the supplemental requests, it apparent that the reduction was too large. This increment restores the division's base level to allow it to perform the duties it has for the upcoming fiscal year.

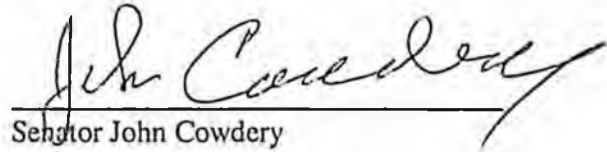


Senator Lyda Green, Chair

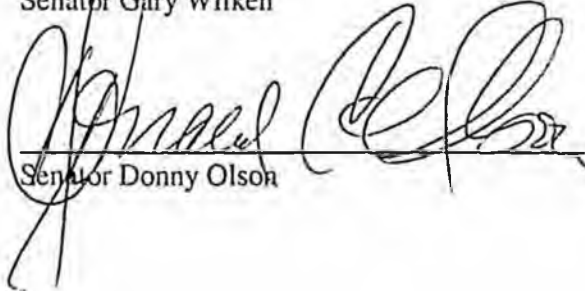


Senator Gene Therriault

Senator Gary Wilken



Senator John Cowdery



Senator Donny Olson

Agency Totals - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
Totals for Agency	18,475.9	18,475.9	0.0	
<u>Objects of Expenditure:</u>				
Personal Services	11,905.5	11,944.2	38.7	0.3 %
Travel	702.2	711.2	9.0	1.3 %
Contractual	5,480.1	5,428.0	-52.1	-1.0 %
Commodities	350.3	354.7	4.4	1.3 %
Equipment	37.8	37.8	0.0	
Lands/Buildings	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources:</u>				
F 1002 Fed Rcpts	154.8	154.8	0.0	
G 1004 Gen Fund	17,989.7	17,338.4	-651.3	-3.6 %
G 1005 GF/Prgm	4.9	4.9	0.0	
O 1007 I/A Rcpts	90.7	90.7	0.0	
O 1061 CIP Rcpts	181.8	181.8	0.0	
O 1108 Stat Desig	54.0	54.0	0.0	
O 1175 BLic Rcpts	0.0	651.3	651.3	100.0 %

Agency Totals - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
<u>Positions:</u>				
Perm Full Time	147	147	0	
Perm Part Time	1	1	0	
Temporary	39	39	0	
<u>Funding Summary:</u>				
General Funds	17,994.6	17,343.3	-651.3	-3.6 %
Federal Receipts	154.8	154.8	0.0	
Other Funds	326.5	977.8	651.3	199.5 %

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

<u>Appropriation/ Allocation</u>	<u>04MgtPl n</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPl n to SenSub</u>		<u>Gov Amd to SenSub</u>	
Commissions/Special Offices							
Human Rights Commission	1,310.5	1,448.8	1,378.8	68.3	5.2 %	-70.0	-4.8 %
* Appropriation Total	1,310.5	1,448.8	1,378.8	68.3	5.2 %	-70.0	-4.8 %
Executive Operations							
Executive Office	6,932.8	8,568.7	8,228.7	1,295.9	18.7 %	-340.0	-4.0 %
Governor's House	334.7	359.2	349.2	14.5	4.3 %	-10.0	-2.8 %
Contingency Fund	710.0	360.0	583.2	-126.8	-17.9 %	223.2	62.0 %
Lieutenant Governor	900.6	960.5	960.5	59.9	6.7 %	0.0	
Arctic Nat'l Wildlife Refuge	56.2	0.0	0.0	-56.2	-100.0 %	0.0	
Executive Contingency Approp	668.0	0.0	0.0	-668.0	-100.0 %	0.0	
* Appropriation Total	9,602.3	10,248.4	10,121.6	519.3	5.4 %	-126.8	-1.2 %
Gov State Facilities Rent							
Gov Office Facilities Rent	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
* Appropriation Total	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
Office of Management & Budget							
Office of Management & Budget	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	
* Appropriation Total	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Elections							
Elections	1,770.0	4,400.9	4,597.7	2,827.7	159.8 %	196.8	4.5 %
Financial Disclosure Office	261.6	0.0	0.0	-261.6	-100.0 %	0.0	
* Appropriation Total	2,031.6	4,400.9	4,597.7	2,566.1	126.3 %	196.8	4.5 %
*** Totals for Agency	15,277.9	18,475.9	18,475.9	3,198.0	20.9 %	0.0	
General Funds	15,054.3	17,994.6	17,343.3	2,289.0	15.2 %	-651.3	-3.6 %
Federal Receipts	150.9	154.8	154.8	3.9	2.6 %	0.0	
Other Funds	72.7	326.5	977.8	905.1	>999 %	651.3	199.5 %

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language Fund Group: General Funds

Agency: Office of the Governor

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Commissions/Special Offices							
Human Rights Commission	1,159.6	1,294.0	1,224.0	64.4	5.6 %	-70.0	-5.4 %
* Appropriation Total	1,159.6	1,294.0	1,224.0	64.4	5.6 %	-70.0	-5.4 %
Executive Operations							
Executive Office	6,932.8	8,514.7	7,523.4	590.6	8.5 %	-991.3	-11.6 %
Governor's House	334.7	359.2	349.2	14.5	4.3 %	-10.0	-2.8 %
Contingency Fund	710.0	360.0	583.2	-126.8	-17.9 %	223.2	62.0 %
Lieutenant Governor	827.9	869.8	869.8	41.9	5.1 %	0.0	
Arctic Nat'l Wildlife Refuge	56.2	0.0	0.0	-56.2	-100.0 %	0.0	
Executive Contingency Approp	668.0	0.0	0.0	-668.0	-100.0 %	0.0	
* Appropriation Total	9,529.6	10,103.7	9,325.6	-204.0	-2.1 %	-778.1	-7.7 %
Gov State Facilities Rent							
Gov Office Facilities Rent	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
* Appropriation Total	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
Office of Management & Budget							
Office of Management & Budget	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	
* Appropriation Total	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language Fund Group: General Funds

Agency: Office of the Governor

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Elections							
Elections	1,770.0	4,219.1	4,415.9	2,645.9	149.5 %	196.8	4.7 %
Financial Disclosure Office	261.6	0.0	0.0	-261.6	-100.0 %	0.0	
* Appropriation Total	2,031.6	4,219.1	4,415.9	2,384.3	117.4 %	196.8	4.7 %
*** Totals for Agency	15,054.3	17,994.6	17,343.3	2,289.0	15.2 %	-651.3	-3.6 %

Transaction Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

Between Gov Amd and SenSub

Agency: Office of the Governor

Commissions/Special Offices

Human Rights Commission

reverse: Funds Required to Maintain FY04 Level of Service
1004 Gen Fund -70.0

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Executive Operations

Executive Office

AMD: Transfer PCN 01308X back to Department of Community and Economic Development
1004 Gen Fund -69.9

Transfer PCN 01308X back to Department of Community and Economic Development
1175 BLic Rpts -69.9

AMD: Transfer PCN 01-304X from Department of Community and Economic Development
1004 Gen Fund 91.2

Transfer PCN 01-304X from Department of Community and Economic Development
1175 BLic Rpts 91.2

AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions
1004 Gen Fund 41.0
1108 Stat Desig 54.0

Overseas Trade Representatives Fund Source Switch
1004 Gen Fund -521.0
1175 BLic Rpts 586.0

Deny transfer of funding from Contingency Fund
1004 Gen Fund -340.0

AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions
1108 Stat Desig 54.0
1175 BLic Rpts 41.0

Gov Amd	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
SenSub	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Gov Amd	ATrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
SenSub	ATrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Gov Amd	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SenSub	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SenSub	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

Between Gov Amd and SenSub

Agency: Office of the Governor

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Governor's House													
Deny transfer from Contingency Fund	SenSub	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
<hr/>													
Contingency Fund													
Reduce Contingency Fund	SenSub	-126.8	0.0	0.0	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-126.8											
Deny transfer of funding to Executive Office	SenSub	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		340.0											
Deny transfer of funding to Governor's House	SenSub	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		10.0											
<hr/>													
		223.2	0.0	0.0	223.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>													
*** Appropriation Difference ***		-126.8	-10.0	0.0	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>													
Elections													
Elections													
Replace an FY04 transfer to OMB for audit functions	SenSub	196.8	118.7	9.0	61.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		196.8											
<hr/>													
*** Appropriation Difference ***		196.8	118.7	9.0	61.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>													
**** Agency Difference ****		0.0	38.7	9.0	-52.1	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>													
***** Differences - All Agencies *****		0.0	38.7	9.0	-52.1	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health &
Social
Services

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Health Social Services

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Green	Seriously Mentally Ill & Youth \$2,224.4 & \$1,126.2	Wilken	none			*
#2	Olson	\$2,554.4 & \$1,346.2		NOT OFFERED			
#3	Green	Nursing GF & IH	Wilken	none			*
#4	Olson	Nursing GF		NOT OFFERED			
#5	Wilken	Human Svcs Comm. Match Grant	Wilken	none			*
#6	Hoffman	\$		NOT OFFERED			
#7	Hoffman	Youth Courts	Hoffman	Green		3-4 Dysohn, Hoffman, Olson	
#8	Olson	Tobacco Prevnt. & Control	Olson	Green		2-5 Hoffman, Olson	
X							

SENATE FINANCE COMMITTEE
4/29/2003 COMMITTEE ACTION

Bill Number	#B 375		
Amendment	H455 #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Hess#1

A M E N D M E N T

OFFERED IN THE SENATE
TO: SCS CSHB 377(FIN), Work Draft 23-GH2042S

BY SENATOR GREEN

Agency: Department of Health and Social Services

Page 15, Lines 28-31:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Services to the Seriously Mentally Ill	2,224,400			
Services for Severely Emotionally Disturbed Youth"	1,126,200			

Explanation:

This amendment restores half of the reductions proposed by the Governor to consolidate "catchment areas." The concept is to eliminate duplicate administration in areas where there are multiple providers. There is concern, however, this reduction is too much, too soon, and poses a high risk to some of Alaska's most fragile citizens, the seriously mentally ill.

The amendment adds \$330,000 in GF/MH to the allocation for "Services to the Seriously Mentally Ill," and \$220,000 in GF/MH to the allocation for "Services for Severely Emotionally Disturbed Youth."

SENATE FINANCE COMMITTEE
4 Feb 2004 COMMITTEE ACTION

Bill Number	HB 375	
Amendment	# 55 #2	
Motion	adopt	
<u>Motion by</u>		
<u>Objection by</u>		
<u>Removed</u>		
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	<u>Vote</u> N
Senator Bunde		
Senator Dyson		
Senator Hoffman		
Senator Olson		
Senator Stevens		
Co-Chair Green		
Co-Chair Wilken		
<u>Tally</u>		
Yea		
Nay		
Absent		
<u>MOTION</u>	NOT OFFERED	

H 955 1-2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 375 (FIN) version C

By: Senator Olson

Department of Health and Social Services

~~BRU: Behavioral Health grants~~

Component: Services to the Seriously Mentally Ill

Delete: 1,894.4

Insert: 2,554.4

Addition of 660.0 GF/MH 1037

Department of Health and Social Services

~~BRU: Behavioral Health~~

Component: Services for the Severely Emotionally Disturbed Youth

Delete: 906.2

Insert: 1,346.2 GF/MH 1037

Addition of 440.0 GF/MH 1037

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H# 55 #3		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

HASS #3

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040C

Agency: Department of Health and Social Services

Page 17, Line 27:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Nursing	18,842,800"			

Explanation:

This amendment is intended to mirror the transaction the House made to restore funding to public health nursing:

- Add \$535,000 of general funds.
- Add \$370,000 of interagency receipts.

(Instruction to Legislative Finance Division: use the same line item distribution contained in the House version CSHB 375(FIN) am.)

Although the Department's plan to transition clinical preventive services to other health care providers is supposed to focus on urban areas, the positions targeted for deletion are in key areas that serve outlying rural communities, such as Bethel, Fairbanks, and Ketchikan.

This funding will allow the Department to take a more moderate approach to revising public health nursing and allow evaluation of the effectiveness of the transitions that are made.

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	# 55 #4		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

Hess #4

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 375 (FIN) version C

BY: Senator Olson

Department Hess
~~DRU~~ ~~Public Health~~
Component Nursing

Delete 17,937.8

Insert 18,842.8

Addition of \$905.0 GF 1004

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H255 #5		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

H.S.S #5

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\c

ADD:

Agency: Department of Health and Social Services
Appropriation: Health and Social Services
Allocation: Human Services Community Matching Grant
Fund Source: General Funds
Amount: \$492,600

Explanation:

This amendment will maintain last year's funding level and the inclusion of the Matanuska-Susitna Borough.

SENATE FINANCE COMMITTEE
APR 2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H#55#6		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

He SS #6

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered By: Senator Hoffman

ADD

Agency Hess

~~BRU~~ Public Health

Component Human Svcs Comm Matching Grants

Fund Source

Amount

GF 100:

\$492.6

Description:

SENATE FINANCE COMMITTEE
4/20/2004 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H#55#7		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			✓
Senator Dyson	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent:			
<u>MOTION</u>	FAIL		

H & SS #7

AMENDMENT TO SCS CS HB 375 (FIN) version 23-GF2040\C

Offered By: Senator Hoffman

ADD:

Agency	HESS
BRU	Health and Social Services
Component	Youth Courts

<u>Fund Source</u>	<u>Amount</u>
GF 1004	\$508.3

Description:

SENATE FINANCE COMMITTEE
4/18/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H&SS #8		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Bunde			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	FAIL		

H955 #8

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 375 (FIN) version C

BY: Senator Olson

Department: HESS

~~BRU: Public Health~~

Component: Tobacco prevention ^{and} control

Delete 3,315.3 Tob Ed/Ces
Insert 4,181.7 Tob Ed/Ces 1186

Addition of 865.4 Tob Ed/Ces fund

Returns to Gov's requested amount using Tobacco Education and Cessation funds.