

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2915

withdrawn

3/23

Law 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN

OFFERED BY: Representative Chenault by request

DEPARTMENT: Law
APPROPRIATION: Criminal Division
ALLOCATION: 3rd Judicial District: Outside Anchorage

ADD: 380.0

FUNDING SOURCE: General Fund

DELETE:

FUNDING SOURCE:

EXPLANATION: Fully staff the district attorney's office in Valdez

adopted

F921

OPERATING BUDGET
AMENDMENT

OFFERED IN:
THE HOUSE FINANCE COMMITTEE

OFFERED BY:
REPRESENTATIVE HOLM

TO: CSHB 365 (FIN)

Page 14 Following line 15

DEPARTMENT OF FISH & GAME

ADD:

APPROPRIATION: Hunter Education Public Shooting Ranges

ALLOCATION: Hunter Education Public Shooting Ranges

FUND SOURCE: 1004 General Funds

AMOUNT: **\$250,000**

DELETE:

APPROPRIATION: Hunter Education Public Shooting Ranges

ALLOCATION: Hunter Education Public Shooting Ranges

FUND SOURCE: 1024 Fish & Game Fund

AMOUNT: **(\$250,000)**

DESCRIPTION/EXPLANATION: Fund shift to General Funds for Increased Facilities Usage, Operational Expenses, and Personal Services for Fairbanks and Juneau Ranges.

adopted N/O

f 9/12

OPERATING BUDGET
AMENDMENT

OFFERED IN:
THE HOUSE FINANCE COMMITTEE

OFFERED BY:
REPRESENTATIVE HOLM

TO: CSHB 365 (FIN)

Page 13 Following line 19

DEPARTMENT OF FISH & GAME

ADD:

APPROPRIATION: Commercial Fisheries

ALLOCATION: Central Region Fisheries Management

FUND SOURCE: 1018 EVOS Trust

AMOUNT: **\$200,000**

DESCRIPTION/EXPLANATION: Fund Shift to allow Dogfish research/studies in Prince William Sound.

adopted | W/O

F 4 9 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Commercial Fisheries Special Projects - Southeast Region

DELETE: Intent language regarding SE Dive Fisheries
APPROPRIATION: Commercial Fisheries
ALLOCATION: Commercial Fisheries Special Projects

EXPLANATION:

The draft House CS deletes the \$150.0 increment added to the Governor's budget by the subcommittee for SE dive fisheries but (inadvertently?) leaves in the intent language that accompanied that increment. If the department were honor the intent language without receiving additional funding for that purpose, other core programs of the Commercial Fisheries Division would have to be cut.

The amendment simply deletes the intent language regarding SE Dive fisheries.

adopted / wlo

Fv 2 4

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY:

DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Southeast Region Fisheries Management

ADD: 27,400 1004 General Fund
DELETE: 26,100 1002 Federal Receipts
DELETE: 1,300 1109 Test Fish Receipts

ALLOCATION: Central Region Fisheries Management

ADD: 8,900 1004 General Fund
DELETE: 8,900 1109 Test Fish Receipts

ALLOCATION: AYK Region Fisheries Management

ADD: 900 1004 General Fund
DELETE: 900 1109 Test Fish Receipts

ALLOCATION: Westward Region Fisheries Management

ADD: 26,400 1004 General Fund
DELETE: 26,400 1109 Test Fish Receipts

ALLOCATION: Commercial Fisheries Special Projects Management

ADD: 358,600 1004 General Fund
DELETE: 300,000 1002 Federal Receipts
DELETE: 39,300 1007 I/A Receipts
DELETE: 19,300 1194 Fish & Game Fund Non-Dedicated

EXPLANATION:

This amendment restores funding sources and amounts as reflected in the Governor's version of the FY07 adjusted base. General fund increments are requested for FY07 salary adjustments when increased revenue from the other funding sources is not

2

anticipated or likely. In the Governor's operating budget request, other funding source base adjustments are requested when likely to obtain increased funding.

Without this amendment, the division would have to absorb these costs which would cause various reductions to programs, staff and services.

- Eliminate the Chilkoot River sockeye weir and reduce staff attendance at Fish and Game Advisory Committee meetings in the Southeast Region(69.4)
- Eliminate the Central region's aquaculture/mariculture permitting and planning functions and reduce the Central region's public information office capabilities (134.4)
- Reduce Kuskokwim and Yukon Delta herring biomass and fishery monitoring surveys by approximately half, reduce the AYK region's public information office capabilities, and reduce the Yukon summer salmon monitoring (134.5)
- Eliminate the Chignik River sockeye salmon smolt and stock composition projects, reduce the Westward region's marine fisheries research staff, and reduce staff attendance at Fish and Game Advisory Committee and other public meetings (84.3)
- Or, use the 400.0 GF increment approved by the House Fish and Game Finance subcommittee to restore state funding to southeast salmon management biologists, and 22.2 out of the 300.0 CFEC Repts increment to increase salmon stock assessment projects in the Central Region, to cover this reduction.

adopted / Mo

F 215

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY:

DEPARTMENT: Fish and Game
APPROPRIATION: Wildlife Conservation
ALLOCATION: Wildlife Conservation

ADD: 391,400 1004 General Fund
DELETE: 391,400 1002 Federal Receipts

ALLOCATION: WC Special Projects

ADD: 35,100 1004 General Fund
DELETE: 35,100 1007 I/A Receipts

EXPLANATION:

This amendment restores funding sources and amounts as reflected in the Governor's version of the FY07 adjusted base. General fund increments were requested for unavoidable FY07 Salary Adjustments when increasing revenue from the other funding sources can not be realized. In the Governor's operating budget request, Other Funding source base adjustments are requested when they are probable to obtain increased revenue.

Without this amendment, the Division of Wildlife Conservation would have to absorb personnel costs increases for PERS and bargaining unit contracts from existing programs. The Division does not anticipate that Other Funding sources will realize the necessary revenue to pay the unavoidable increased costs for existing positions. This action will force reductions to the frequency of field surveys for big game species and hunting opportunities for Alaskans.

- Currently, Wildlife Conservation is investing several hundred thousands dollars annually in *each* of the existing predator reduction plan areas through studies meant to diagnose predator-prey imbalances, justify and sustain predator control, and measure program results. Litigation has shown the worth of this data. Without the base adjustment and additional funding, the capability to sustain these studies will be reduced. One or more of the predator management programs directed by the Board of Game may become vulnerable as a result as the division will not have the resources to maintain the studies.

- 426.5 of the 600.0 GF Big Game Management and Research increment currently included would be used to supplant the salary adjustment transactions. As an example, expectations to perform moose surveys on a 2-year cycle will continue to be unattainable. This type of action forces the Board of Game to rely on older data and analysis from the department. The Board must then be more conservative when setting harvest level targets. This type of result will result in reduced hunting opportunities for Alaskans.

adopted - N/O

F 9 2 6

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY:

DEPARTMENT: Fish and Game
APPROPRIATION: Administration and Support
ALLOCATION: Administrative Services

ADD: \$174,400 1004 General Fund
DELETE: \$7,100 1061 CIP Receipts
DELETE: \$8,500 1018 EVOS Trust
DELETE: \$158,000 1007 I/A Receipts

EXPLANATION:

This amendment restores funding sources and amounts as reflected in the Governor's version of the FY07 adjusted base. General fund increments are requested for FY07 salary adjustments when increased revenue from the other funding sources is not anticipated or likely. In the Governor's operating budget request, other funding source base adjustments are requested when likely to obtain increased funding.

Without this amendment, the division would have to absorb these costs which would cause various reductions to programs, staff and services.

The division would leave two positions (Accounting Technician II and Procurement Specialist III, approximately 100.0) vacant, resulting in a loss of service level in paying invoices to vendors and procuring goods and services to the department. The balance of this shortfall would be passed on to the various divisions in accordance with the department's annual cost allocation plan: Commercial Fisheries - 43%, Sport Fisheries 29%, Wildlife Conservation 13%, Subsistence 3%, rest of the department 12%.

Failed 2/8

Fy 07

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep.Moses

DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Headquarters Fisheries Management

ADD: \$278,000

FUNDING SOURCE: General Fund

DELETE: \$278,000

FUNDING SOURCE: Federal Receipts (*Reduce unrealizable Federal Receipt authority in department's budget.*)

EXPLANATION:

Funding Source change for portion of funding of **Extended Jurisdiction** section.

This section provides data and policy analyses needed for State to participate in the North Pacific Fishery Management Council and other federal fishery arenas. Salaries and support for the ADF&G's Extended Jurisdiction section have been federally funded in prior years, but federal funding will fall \$278,000 short of covering the \$600,000 needed to fund the EJ section in FY07. This request will provide just enough state funding to cover that shortfall in federal funding.

Failed
2-8

F. 21 8

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: Fish and Game

APPROPRIATION: Commercial Fisheries
ALLOCATION: Commercial Fisheries Special Projects

ADD: \$300,000 (to the \$600,000 in proposed House bill)

FUNDING SOURCE: General Fund

DELETE: Federal Receipts (*Reduce unrealizable Federal Receipt authority in department's budget.*)

EXPLANATION:

Restore Groundfish / Shellfish Projects increment to requested level.

This funding will provide biometric support for survey design and data analysis in various shellfish programs, shrimp stock assessments, and biological sampling in the red sea urchin fishery. It will fund shrimp stock assessments in Prince William Sound, Cook Inlet, and the Westward Region; and biological catch sampling, data analysis, and population assessment for crab species in southeast Alaska, Prince William Sound, Cook Inlet, and the Westward Region. In addition, this increment will fund a trawl survey for the Norton Sound Red King Crab fishery, which is the most valuable fishery north of the Yukon River.

F-299

withdrawn

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT:	Fish and Game
APPROPRIATION:	Commercial Fisheries
ALLOCATION:	Commercial Fisheries Special Projects Management

ADD:	\$150,000
FUNDING SOURCE:	General Fund

DELETE:	\$150,000
FUNDING SOURCE:	Federal Receipts (<i>Reduce unrealizable Federal Receipt authority in department's budget</i>)

EXPLANATION:

Restore increment to \$300,000 level requested in Governor's budget for Bristol Bay Science and Education Initiative and restore authorization for 3 PPT staff (seasonal fishery technician jobs to be filled by local young people).

withdrawn

Fy 07 10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep.Moses

DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Commercial Fisheries Special Projects Management

ADD: \$300,000
FUNDING SOURCE: General Fund

DELETE: \$300,000
FUNDING SOURCE: Federal Receipts *(Reduce unrealizable Federal Receipt authority in department's budget.)*

EXPLANATION:

Federal funding used to achieve adjusted base funding of Commercial Fisheries Division in FY06 will not be available at same level in FY07. In order to simply maintain base funding for the Division, General Funds are needed to replace \$300,000 of unrealizable federal receipt authority.

Failed 2-8

Feb 9 11

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Kerttula

DEPARTMENT:	Fish and Game
APPROPRIATION:	Commercial Fisheries
ALLOCATION:	Commercial Fisheries Special Projects - Southeast Region

ADD: \$200,000

reduce
- \$27,400

FUNDING SOURCE: General Fund

EXPLANATION:

Restore Southeast Region Salmon Stock Assessment Increment at level in Governor's budget.

Specific projects include the Chilkat River mark and recapture studies, increased aerial surveys, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced due to reductions in funding.

Withdrawn

F0912

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: AYK Region

ADD: \$100,000

FUNDING SOURCE: General Fund

APPROPRIATION: Commercial Fisheries
ALLOCATION: Commercial Fisheries Special Projects

EXPLANATION:

Restore increment at level in Governor's budget for AYK Region Salmon Stock Assessments.

This increment will fund projects in Arctic Yukon Kuskokwim Region including assessment of the size and distribution of the spawning population of chinook salmon in the Tanana River, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced in duration due to funding reductions.

Failed 3-7

Fy 13

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Westward Region

ADD: \$400,000

FUNDING SOURCE: General Fund

APPROPRIATION: Commercial Fisheries
ALLOCATION: Commercial Fisheries Special Projects

DELETE: \$400,000

FUNDING SOURCE: Federal Receipts (*reduce unrealizable Federal Receipt Authority in department's budget*)

EXPLANATION:

Restores Salmon Stock Assessment Increment for Westward Region that is in Governor's budget.

This increment will allow the department to conduct critically important aerial surveys, reinstate weirs previously eliminated due to reduced funding, and increase the seasonal duration of weir operation in areas where duration has been reduced due to funding reductions.

withdrawn

FOG 14

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: Fish and Game
APPROPRIATION: Administration and Support
ALLOCATION: State Subsistence

ADD: \$275,000
FUNDING SOURCE: General Fund

DELETE / ADD: \$275,000 GF; replace with \$275,000 Fish & Game Fund
APPROP: Sportfish
ALLOCATION: Sportfish

EXPLANATION:

This amendment will provide funding for the increment requested in the Governor's budget for needed collection, analysis, and reporting of information in areas along the Southcentral and Interior road systems for use in management and regulatory processes. This research will be used by all divisions of ADF&G Divisions and will help provide hunting and fishing opportunities to all fish and wildlife user groups – sport, personal use, commercial, and subsistence.

With regard to the funding source shift, the large unused balance currently in the Fish and Game Fund is available to replace some of the Sportfish Division budget that is proposed for General Fund funding in the House bill, while only General Funds are a viable funding source for Subsistence Division. Thus, the funding shift proposed by this amendment will provide needed funds for both divisions.

(Note: The General Fund increment amount included in the House bill is only to replace unrealizable federal funds for salary adjustments for the division, and will not fund any of the research increment.)

adopted / M/D

Feb 15

OPERATING BUDGET
AMENDMENT

OFFERED IN:
THE HOUSE FINANCE COMMITTEE

OFFERED BY:
REPRESENTATIVE HOLM

TO: CSHB 365 (FIN)

Page 14 Following line 6

DEPARTMENT OF FISH & GAME

ADD:

APPROPRIATION: Sport Fisheries

ALLOCATION: Sport Fisheries Habitat

FUND SOURCE: 1007 Inter Agency Receipts

AMOUNT: **\$70,000**

DESCRIPTION/EXPLANATION: For RS2477 Navigability and Access Defense.

passed b-7

F. 2/11

OPERATING BUDGET
AMENDMENT

OFFERED IN:
THE HOUSE FINANCE COMMITTEE

OFFERED BY:
REPRESENTATIVE HOLM

TO: CSHB 365 (FIN)

Page 14 Following line 5

DEPARTMENT OF FISH AND GAME

DELETE:

APPROPRIATION: Sport Fisheries

ALLOCATION: Sport Fisheries

FUND SOURCE: 1004 General Funds

FUND SOURCE: 1199 Sport Fish Enterprise Account

AMOUNT: <\$604,100> GF

AMOUNT: <\$100,000> SFEA

ADD:

APPROPRIATION: Sport Fisheries

ALLOCATION: Sport Fisheries

FUND SOURCE: 1024 Fish & Game Funds

AMOUNT: \$704,100

DESCRIPTION/EXPLANATION: Replaces GF Funding and SFEA with Fish and Game Funds. Sport Fish Division has a \$5.7M F&G Fund balance that can be utilized prior to expending General Funds. The highest priority for GF spending within the Department of Fish & Game is in its Wildlife Conservation Division, which has a negative F&G Fund balance.

This will force the Department and the Wildlife Conservation Division to operate the Hunter Education Public Shooting Ranges at increased capacities without reliance on decreasing hunting license fee receipts within the Fish and Game Fund.

passed as amended legis 2

OPERATING BUDGET
AMENDMENT #

OFFERED IN:
THE HOUSE FINANCE COMMITTEE

OFFERED BY:
REPRESENTATIVE HOLM

TO: CSHB 365 (FIN)

Page Following line

LEGISLATURE

ADD:

APPROPRIATION: Legislature

ALLOCATION: Legislative Budget & Audit

FUND SOURCE: 1007 ~~Interagency Receipts~~

GF.

AMOUNT: \$70,000

DESCRIPTION/EXPLANATION: For Fish & Game RS2477 Navigability and Access Defense

AMENDMENT

adopted N/O

HSS1

7

Offered in: HOUSE FINANCE COMMITTEE
To: CSIB 365 (FIN) Approp: Operating Budget

By: REP. MIKE HAWKER
Version: 24-GH2033U

Department of Health and Social Services

ADD:

Appropriation: Senior & Disabilities Services
Allocation: Senior & Disabilities Medicaid Services
DD Waiver Medicaid
General Fund \$ 1,500.0
Federal Fund \$ 2,152.0

DELETE:

Appropriation: Health Care Services
Allocation: Medicaid Services
Disproportionate Share Hospital Authorization
General Fund \$ 1,500.0

Description:

Completes funding the DD waitlist need identified by the Governor's Council on Disabilities and Special Education and incorporates recommendations of the Ad Hoc Committee on the Developmental Disabilities Waitlist.

The balance of the appropriation for the Disproportionate Share Hospital Authorization upon passage of this amendment is: GF \$3,223.1 and Federal \$4,945.4.

adopted N/O

HSS 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Chenault / Hawker

DEPARTMENT: Health and Social Services
APPROPRIATION: Health Care Services
ALLOCATION: Medicaid Services

DELETE: (\$1,990,200)

FUNDING SOURCE: General Fund ████████

EXPLANATION:

Reduction to Medicare Part D clawback

The Centers for Medicaid and Medicare Services (CMS) recently revised downward the per capita Medicare Part D clawback phase-down payment from \$145.32 (budgeted) to \$119.57. The payment rate was reduced because the inflation rate and FMAP used in the calculation changed. The amount of General Fund match needed by the Department has dropped from \$4,360.0 to \$2,369.8.

Failed 4-b

ASS3

OPERATING BUDGET
~~AMENDMENT #1~~

OFFERED IN:
THE HOUSE FINANCE COMMITTEE

OFFERED BY:
REPRESENTATIVE HOLM

TO: CSHB 365 (FIN)

Page 23 Following line 29

DEPARTMENT OF HEALTH & SOCIAL SERVICES

ADD:

APPROPRIATION: Human Services Community Matching Grant

ALLOCATION: Human Services Community Matching Grant

FUND SOURCE: 1004 General Funds

AMOUNT: **\$1,700,000**

DESCRIPTION/EXPLANATION: Restore Human Services Community Matching Grant to previous levels and fund a Governor's request.

✓

AMENDMENT

passed as amended

HSS4

Offered in: HOUSE FINANCE COMMITTEE
To: CSHB 365 (FIN) Approp: Operating Budget

By: HOLM / HAWKER
Version: 24-GH2033\I

ADD:

Appropriation:	Department of Health and Social Services
Appropriation:	Senior & Disabilities Services
Allocation:	Home and Community Based Care
	Flexible Long Term Care Services
	GF MH \$ 125.0
	MHTAAR \$ 125.0

Senior: Community Based grants

Description:

Maintains funding for care-coordination and in-home services for non-Medicaid eligible Alzheimer's Disease or Related Dementias clients.

To assist the state in supporting these critical services, The Alaska Mental Health Trust Authority will continue to provide funds for FY07 as a match to state funding.

Failed 4-6

HSS5

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Reggie Joule

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Community Action Prevention and Intervention Grants

ADD: \$6,000.0

FUNDING SOURCE: \$5,000.0 GF and \$1,000.0 TANF

EXPLANATION:

The program will impact youth in Alaska who are at risk of substance abuse, suicide, or adopting criminal behavior by providing them alternatives, productive activities, good role models and appropriate mentors.

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN) :

failed ~~3-4~~ HSS6

OFFERED BY: Representative Reggie Joule

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: AK. Fetal Alcohol Syndrome Program

ADD: \$1,096.0

FUNDING SOURCE: General Funds

EXPLANATION:

Continuation of a targeted effort at identification, training, and service development for individuals with FASD is necessary to minimize the number of children born with FASD and for those individuals experiencing some disability as a result of FASD, maximizing their success at living independent, productive lives. Funds proposed for FY2007 would be used specifically to:

- develop/provide adult diagnostic services
- job-training and job-coaching for youth and adults with an FASD
- in-state residential treatment options for children and youth with an FASD
- statewide prevention messaging-deucating Alaska about the dangers of drinking alcohol during pregnancy.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 366(FIN)

OFFERED BY: Representative Joule

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health grants

ADD: \$300,000

FUNDING SOURCE: General Funds/Mental Health

EXPLANATION: Funding additional social detox beds in Anchorage would provide treatment services to 300-600 people annually. Substance abuse professionals testified that social detox beds are desperately need in Anchorage. Alcohol abuse requires early intervention and prevention services to reduce alcohol's negative outcomes such as domestic violence, child abuse, crime, and healthn problems.

Funding for this program would cover expenses needed for room, board and rehabilitation services associated with clients who are intoxicated state at the time of admission. This program would emphasize the development of personal skills needed for sober and drug free living. Additional social detox beds could reduce the burden and wait list for more costly medical detox beds.

failed 2-8

A 557

ASS8

OPERATING BUDGET AMENDMENT

failed 2-7

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Beth Kerttula

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavior Health Grants *Public assistance
Pub assist a dm.*

ADD: \$2,000.0 *(1,000,000 going to public assistance)*
FUNDING SOURCE: GF/MH code 1037 *(Fed Bonus Funding)*

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavior Health Grants

ADD: \$1,000.0

FUNDING SOURCE: Inter-agency receipts code 1007

EXPLANATION: The Governor proposed \$3 million in funding for community – based services, programs and practices focused on prevention of underage alcohol use. This substance abuse prevention funding is critical to Alaska's future. Underage alcohol use is a very significant problem in our State and the numbers of youth using alcohol are very significant. In a 2003 department sponsored survey over 38% of high school students reported having had at least one drink in the 30 days prior to when they were surveyed and over 26% reported having had five or more drinks within a couple hours in the 30 days prior to the survey. Preventing teen alcohol abuse will save considerable money in the long-term in the areas of traffic crashes, criminal justice, productivity losses, health care and public assistance.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Kerttula

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: SED Youth

ADD: \$290.0

FUNDING SOURCE: \$190.0 General Funds \$100.00 Fed

EXPLANATION: To provide adequate staffing and project management for BTKH coordination and gate keeping functions. This will help determine placement of children at risk.

HSS9

filed 2-8

amended:

Health Admin

m # code 1037

ASSID

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Kerttula

failed 2-8

amended

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Seriously and Emotionally Disturbed Youth

ADD: \$1,250.0

FUNDING SOURCE: General Fund

EXPLANATION: This funding will provide additional funding to the Community Mental Health Centers to work with families and youth prior to consideration by the placement/resource committees for residential care. Currently, some families and children may never connect with a CMHC prior to moving into residential care.

*adopted
as amended Fund Cap 1*

24-GH2033VA.2
Bailey
2/25/06

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE MEYER

TO: HB 365

1 Page 49, following line 7:

2 Insert a new paragraph to read:

3 "(1) the sum of \$1,800,000 from the commercial passenger vessel
4 environmental compliance fund (AS 46.03.482);"

5

6 Renumber the following paragraphs accordingly.

amended

Fund Cap 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Mike Chenault

adopted

Page 60, Line 7

Delete 59,591,900

Insert 70,241,400

Delete lines 13 and 14

Page 62

Delete lines 14 through 22

Page 63

Delete lines 21 and 22

EXPLANATION:

Capitalization of the Alaska Debt Retirement Fund

Replaces \$16,649,500 of AIDEA dividends with general funds. This action makes the AIDEA dividend available for appropriation in the capital bill.

Other Fund Capitalization

Deletes capitalization of the Clean Water Fund, Drinking Water Fund and Information Services Fund. By moving capitalization of these funds to the capital budget, flow into the funds and out of the funds will appear in the same appropriation bill. This action is intended to improve coordination of capitalization and appropriation amounts. There is no net impact on the total budget.

Fund Cfp 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: *Chenault*

Adopted

AMEND sec. 21(o), Fund Transfers, to read:

(o) The sum of \$8,219,000[\$5,821,500] is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Department of Fish and Game, division of sport fish, Alaska fish and game revenue bond redemption fund (AS 37.15.770).

AMEND sec. 26(o), State Debt and Obligations, to read:

(o) The sum of \$8,219,000[\$5,821,500] is appropriated from the Alaska fish and game revenue bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds.

EXPLANATION:

In April 2006 Sportfish Revenue bonds will be sold. Due to a delayed issuance there are anticipated to be more surcharge revenue collections prior to debt service being payable than previously estimated. The increment to debt service will allow the repayment of funds to occur more quickly than originally budgeted.

adopted / No

Fund Cap 4

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: *Chenault*

AMEND sec. 26(g), State Debt and Other Obligations, to read:

(g) The sum of \$45,426,600[\$33,136,800] is appropriated to the state bond committee for the fiscal year ending June 30, 2007, for payment of debt service and trustee fees on outstanding international airports revenue bonds from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund (AS 37.15.430)	<u>\$42,226,300</u> [\$31,136,800]
Passenger facility charge	<u>3,200,000</u> [2,000,000]

EXPLANATION:

In March 2006 \$344.6 million in Alaska International Airport System Revenue bonds were sold to refinance \$104.9 million of outstanding bonds for savings and fund \$240 million in new spending. The increment to debt service due to the new money issue and payable in FY 2007 is reflected in the amendment.

adopted

include # 3 also

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE CHENAULT

TO: CSHB 365(FIN), Draft Version "I"

1 Page 59, line 4, following "GOVERNOR.":

2 Insert "(a)"

3

4 Page 59, following line 7:

5 Insert new subsections to read:

6 "(b) If the fiscal year-to-date average price of Alaska North Slope crude oil exceeds
7 the Department of Revenue's spring 2006 projected fiscal year 2007 price of \$53.60 a barrel
8 on September 30, 2006, the amount of money corresponding to the year-to-date average price,
9 rounded to the nearest one-half dollar, as set out in the table in (d) of this section is
10 appropriated from the general fund to the Office of the Governor for distribution to state
11 agencies to offset increased fuel and utility costs.

12 (c) If the fiscal year-to-date average price of Alaska North Slope crude oil exceeds the
13 Department of Revenue's spring 2006 projected fiscal year 2007 price of \$53.60 a barrel on
14 March 31, 2007, the amount of money corresponding to the year-to-date average price,
15 rounded to the nearest one-half dollar, as set out in the table in (d) of this section is
16 appropriated from the general fund to the Office of the Governor for distribution to state
17 agencies to offset increased fuel and utility costs.

18 (d) The following table shall be used in determining the amount of appropriations in
19 (b) and (c) of this section:

20	YEAR-TO-DATE	
21	AVERAGE PRICE	
22	OF ALASKA NORTH	
23	SLOPE CRUDE OIL	AMOUNT

1	\$58.50 or more	\$12,000,000
2	58.00	10,800,000
3	57.50	9,600,000
4	57.00	8,400,000
5	56.50	7,200,000
6	56.00	6,000,000
7	55.50	4,800,000
8	55.00	3,600,000
9	54.50	2,400,000
10	54.00 or less	1,200,000

11 (c) It is the intent of the legislature that a payment under (b) of this section on
 12 October 1, 2006, be used to offset the effects of higher fuel and utility costs for the first half
 13 of fiscal year 2007 and that a payment under (c) of this section on April 1, 2007, be used to
 14 offset the effects of higher fuel and utility costs for the second half of the fiscal year 2007."

15

16 Page 70, following line 10:

17 Insert new bill sections to read:

18 **** Sec. 31.** Section 18(b) of this Act takes effect October 1, 2006.

19 *** Sec. 32.** Section 18(c) of this Act takes effect April 1, 2007."

20

21 Renumber the following bill section accordingly.

22

23 Page 70, line 11:

24 Delete "sec. 30"

25 Insert "secs. 30 - 32"

adopted N/O

Statewide 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Mike Chenault

AGENCY: Military and Veterans Affairs

APPROPRIATION: Military and Veterans' Affairs

ALLOCATION: Army Guard Facilities Maintenance

ADD: 6.7 I/A Repts

APPROPRIATION: Military and Veterans' Affairs

ALLOCATION: Air Guard Facilities Maintenance

DELETE: 100.0 GF Match

AGENCY: Transportation and Public Facilities

APPROPRIATION: Highways, Aviation and Facilities

ALLOCATION: Northern Region Facilities

ADD: 142.3 I/A Repts

APPROPRIATION: International Airports

ALLOCATION: Anchorage Airport Facilities

ADD: 555.9 IntAirport

APPROPRIATION: International Airports

ALLOCATION: Anchorage Airport Field and Equipment Maintenance

ADD: 186.6 IntAirport

APPROPRIATION: Alaska Marine Highway System

ALLOCATION: Marine Vessel Operations

ADD: 4,193.9 Marine Hwy

AGENCY: University of Alaska

APPROPRIATION: University of Alaska

ALLOCATION: Budget Reductions/Additions - Systemwide

ADD: 1,339.7 Univ Rept

Statewide 3

24-GH2033M.14

Bailey
3/23/06

incorporated into #1

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE CHENAULT

TO: Amendment I.13 to CSHB 365(FIN), Draft Version "I"

1 Page 2, following line 15, of Amendment I.13:

2 Insert a new subsection to read:

3 "(f) The governor shall allocate amounts appropriated in (b) and (c) of this section as
4 follows:

5 (1) to the Department of Transportation and Public Facilities, 65 percent of the
6 total plus or minus 10 percent;

7 (2) to the University of Alaska, eight percent of the total plus or minus three
8 percent;

9 (3) to any other state agency, not more than four percent of the total amount
10 appropriated;

11 (4) the aggregate amount allocated may not exceed 100 percent of the
12 appropriation."

21-010

rescinded 3/23/06
6-4

~~Withdrawn~~
OPERATING BUDGET AMENDMENT

adopted
6-5

ONR 2

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Mike Kelly

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Agricultural Development

ADD: \$50,000

FUNDING SOURCE: General Funds

EXPLANATION:

Amendment provides minimal financial support for the Agricultural Export Research and Testing Project at the University of Alaska Fairbanks. Alaska seed potatoes (lab-tested, disease-free) have been exported to Taiwan since 1996. Since 1995, Alaska Agricultural Development & Marketing, Inc. (AADAM) has worked and achieved a stable market for Alaska seed potatoes in Taiwan. Except for one year following a political change in Taiwan, AADAM has sold from one to three 20-ton containers of seed potatoes from the 2005 Alaska crop.

Subcommittee started with the Adjusted Base of \$58.2 million
The Governor's request for this department was \$62.7 million
We were given a target of \$60.4 million (asking us to reduce GF spending by \$2.3 million)
The subcommittee exceeded its target by reducing GF to \$60.1 million
This amount is \$2.6 less than Governor's request

CORRECTION

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



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

Statewide 3

24-GH2033V.14

Bailey
3/23/06

INCORPORATE INFO #1

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE CHENAULT

TO: Amendment I.13 to CSHB 365(FIN), Draft Version "I"

1 Page 2, following line 15, of Amendment I.13:

2 Insert a new subsection to read:

3 "(f) The governor shall allocate amounts appropriated in (b) and (c) of this section as
4 follows:

5 (1) to the Department of Transportation and Public Facilities, 65 percent of the
6 total plus or minus 10 percent;

7 (2) to the University of Alaska, eight percent of the total plus or minus three
8 percent;

9 (3) to any other state agency, not more than four percent of the total amount
10 appropriated;

11 (4) the aggregate amount allocated may not exceed 100 percent of the
12 appropriation."

3806

5895

463 3166 FAX

SB177

3-21-06

rescinded 3/23/06
6-4

~~Withdrawn~~

adopted
6-5

ONR 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Mike Kelly

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Agricultural Development

ADD: \$50,000

FUNDING SOURCE: General Funds

EXPLANATION:

Amendment provides minimal financial support for the Agricultural Export Research and Testing Project at the University of Alaska Fairbanks. Alaska seed potatoes (lab-tested, disease-free) have been exported to Taiwan since 1996. Since 1995, Alaska Agricultural Development & Marketing, Inc. (AADAM) has worked and achieved a stable market for Alaska seed potatoes in Taiwan. Except for one year following a political change in Taiwan, AADAM has sold from one to three 20-ton containers of seed potatoes from the 2005 Alaska crop.

Subcommittee started with the Adjusted Base of \$58.2 million
The Governor's request for this department was \$62.7 million
We were given a target of \$60.4 million (asking us to reduce GF spending by \$2.3 million)
The subcommittee exceeded its target by reducing GF to \$60.1 million
This amount is \$2.6 less than Governor's request

DNR 5

24-GH2033M.12
Bailey
3/22/06

adopted - Mo

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE *Chenault*

TO: CSHB 365(FIN), Draft Version "I"

1 Page 30, line 7:

2 Delete "10,474,300"

3 Insert "10,514,300"

4 Delete "4,102,000"

5 Insert "4,142,000"

6

7 Page 30, line 11:

8 Delete "7,049,100"

9 Insert "7,089,100"

10

11 This appropriation adds \$40,000 to the Department of Natural Resources, Parks and
12 Recreation Management appropriation, parks management allocation, for safety enforcement
13 for the Kenai River, the mouth of the Kenai River, and the Kasilof River including its mouth.

~~WCC~~

re moved 3/23 C.M.

failed 3-6

DCCED5

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: DCCED
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Power Cost Equalization

ADD: \$6,460,000

FUNDING SOURCE: General Fund

DELETE:

FUNDING SOURCE:

EXPLANATION:

The PCE program's purpose is to reduce the cost of electricity for residential customers and community facilities in rural Alaska.

The governor proposed this increase in funding which would result in rural utilities receiving 100% of their eligibility amount instead of the pro rated levels they have been receiving in recent years. The House DCCED subcommittee denied the governor's proposed increment.

Withdrawn 3/22

HOUSE FINANCE
COMMITTEE
ROLL CALL

3-24
all these
votes are
entered into
minutes

DATE: _____

Amendment: FIG #

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
FOSTER		✓
HAWKER		✓
HOLM		✓
JOULE		
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEHYRAUCH		✓
MEYER		✓
CHENAULT		✓

2 - 8

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3/

Amendment: FFG # 7

MEMBER	Favor	Oppose
WEYHRAUCH		✓
FOSTER		✓
HAWKER		✓
HOLM		✓
JOULE	—	—
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
MEYER		✓
CHENAULT		✓

2 8

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: _____

Amendment: F+G # ~~10~~ 11

MEMBER

Favor

Oppose

HAWKER		✓
HOLM		✓
JOULE		—
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
CHENAULT		✓
MEYER		✓

2 8

HOUSE FINANCE
COMMITTEE
ROLL CALL

DATE: _____

Amendment: F+G 13

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
HOLM		✓
JOULE		✓
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER	✓	
HAWKER		✓
MEYER		✓
CHENAULT		✓

3-7

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: _____

Amendment: FTG

MEMBER	Favor	Oppose
JOULE		
KELLY	✓	
KERTTULA		✓
MOSES		✓
STOLTZE	✓	✓
WEYHRAUCH		✓
FOSTER	✓	
HAWKER	✓	
HOLM	✓	
CHENAULT	✓	
MEYER	✓	

~~3~~
6-4

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3/23

Amendment: HSS3

MEMBER

Favor

Oppose

KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER	✓	
HAWKER		✓
HOLM	✓	
FOULE		
MEYER		✓
CHENAULT		✓

4 - 6

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: _____

Amendment: HSS # 5

MEMBER

Favor

Oppose

KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER	✓	
HAWKER		✓
HOLM		✓
JOUE		
KELLY		✓
CHENAULT		✓
MEYER	✓	

4 6

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3-23

Amendment: HSS #6

MEMBER

Favor

Oppose

MOSES	✓	
STOLTZE		
WEYHRAUCH		✓
FOSTER	✓	
HAWKER		✓
HOLM		✓
JOULE		
KELLY		✓
KERTTULA	✓	
MEYER		✓
CHENAULT		✓

3

6

HOUSE FINANCE
COMMITTEE
ROLL CALL

DATE: 3-23

Amendment: HSS 7

MEMBER

Favor

Oppose

STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
HAWKER		✓
HOLM		✓
JOULE		
KELLY		✓
KERTTULA	✓	
MOSES	✓	
CHENAULT		✓
MEYER		✓

2

8

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3-23

Amendment: HSS 8

MEMBER	Favor	Oppose
WEYHRAUCH		✓
FOSTER	✓	
HAWKER		✓
HOLM		✓
JOULE		
KELLY		✓
KERTTULA	✓	
MOSES		
STOLTZE		✓
MEYER		✓
CHENAULT		✓

2

7

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3-23

Amendment: HSS Amed. 9

MEMBER

Favor

Oppose

FOSTER		✓
HAWKER		✓
HOLM		✓
JOULE	—	
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEHYRAUCH		✓
MEYER		✓
CHENAULT		✓

7

8

HOUSE FINANCE
COMMITTEE
ROLL CALL

DATE: 3-23

Amendment: H-3 10

MEMBER

Favor

Oppose

HAWKER		✓
HOLM		✓
JOULE		
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
CHENAULT		✓
MEYER		✓

2

8

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: YESCINde

Amendment: ~~STATE~~
DNR #2

MEMBER

Favor

Oppose

HOLM		✓
JOULE		—
KELLY		✓
KERTTULA		✓
MOSES		✓
STOLTZE	✓	
WEYHRAUCH	✓	
FOSTER	✓	
HAWKER	✓	
MEYER	✓	
CHENAULT	✓	

6 - 4

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3/23

Amendment: DECLD #5

MEMBER	Favor	Oppose
JOULE		
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		
FOSTER	✓	
HAWKER		✓
HOLM		✓
CHENAULT		✓
MEYER		✓

3-6

Alaska State Legislature
HOUSE FINANCE COMMITTEE
AGENDA

*Testimony by invitation only.

March 22, 2006 - Wednesday

*SB 232-SUPPLEMENTAL APPROPRIATIONS

C (Gruke)
Amend D (Chen)

*HB 365-APPROP: OPERATING BUDGET/LOANS/FUNDS/CBR

*HB 366-APPROP: MENTAL HEALTH BUDGET

Amendments:

Administration (5)

Commerce (5)

Education (7)

Labor (5)

Law (2)

DMVA (1)

Revenue (3)

DOTPF (4)

University (2)

HOUSE FINANCE COMMITTEE ROLL CALL

Paul

DATE: 3/22

Amendment: Admin #1
Kert

MEMBER

Favor

Oppose

KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
HAWKER		✓
HOLM		✓
JOULE	✓	
MEYER		✓
CHENAULT		✓

Admin 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Kerttula

DEPARTMENT: Department of Administration
APPROPRIATION: Legal and Advocacy Services
ALLOCATION: Office of Public Advocacy

ADD: \$1,700,000

FUNDING SOURCE: 1004 General Fund

EXPLANATION: This amendment reinserts the Governor's original proposed increment and proposed amendment to account for increased caseloads at the Office of Public Advocacy. The Office of Public Advocacy has no control over its caseload due to court appointments.

Paul

**Office of Management and Budget
Office of the Director**

March 19, 2006

To: Representative Mike Chenault, Co-Chair
House Finance Committee

From: Cheryl Frasca, Director *CF*
Office of Management and Budget

Subject: Requested Amendments to FY 07 Operating Budget

Per our discussion, attached are amendments the Administration requests be considered by the Finance Committee. In addition, there are two other issues of concern:

- Short-funding that sets up supplemental spending.
The budget again short-funds the Public Defender and Office of Public Advocacy, which will automatically result in supplemental requests next legislative session. A similar issue is funding of increased fuel and utility costs. On one hand, the revenue on which the budget is being built reflects record high oil prices. But at the same time, departments have been told in subcommittee that *if* fuel and utility costs remain high, they should request a supplemental next session.

- Shifting general fund spending to a non-existent fund source.
The committee substitute currently shifts \$5,548,900 in general funds to a new fund source called "Vehicle Rental Tax." AS 37.05.146 defines what revenue is categorized as program receipts and non-general fund program receipts. A total of 79 such "designated" state fund sources have been established over the years under this statute, but vehicle rental tax is not one of them.

Thank you for consideration of the Administration's amendments and the opportunity to bring these concerns to your attention.

cc: (memo only)

House Finance Committee members
Speaker John Harris
Jim Clark, Chief of Staff
Kevin Jardell, Legislative Director

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Kerttula

DEPARTMENT: Department of Administration
APPROPRIATION: Legal and Advocacy Services
ALLOCATION: Public Defender Agency

ADD: \$1,000,000

FUNDING SOURCE: 1004 General Fund

EXPLANATION: This amendment reinserts the Governor's original proposed increment and proposed amendment to account for increased caseloads and additional support staff at the Public Defender Agency. The Public Defender Agency has no control over its caseload due to court appointments.

Kad

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3/22

Amendment: Admin 2

Ford

MEMBER

Favor

Oppose

KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
HAWKER		✓
HOLM		✓
JOULE	✓	
KELLY		✓
CHENAULT		✓
MEYER		✓

DCCED 1

OPERATING BUDGET AMENDMENT

Passed

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Mike Kelly

DEPARTMENT: Department of Commerce, Community and
Economic Development

APPROPRIATION: Alaska State Community Services Commission
ALLOCATION: Alaska State Community Services Commission

ADD: \$25,000

FUNDING SOURCE: General Fund

EXPLANATION:

The Alaska State Community Service Commission is a Federal/State funded entity with the State of Alaska's commitment, required by state, to provide half of the total funds or a one to one match of the Federal yearly funding. These community service activities include AmeriCorps, Service Learning and Disability Inclusion programs that nineteen Governor-appointed Commission oversee.

Subcommittee started with the Adjusted Base of \$9.1 million
The Governor's request for this department was \$12.2 million
We were given a target of \$11.2 (asking us to reduce GF spending by \$1,038.2)
The subcommittee exceeded its target by reducing GF to \$8,852.0
This amount is \$287.3 less than Adjusted Base and \$3,386.2 less than Governor's request.

DCCED 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Mike Kelly



DEPARTMENT: Department of Commerce, Community and Economic Development

APPROPRIATION: Qualified Trade Association Contract
ALLOCATION: Qualified Trade Association Contract

ADD: OTI \$900,000

FUNDING SOURCE: Vehicle Rental Tax

EXPLANATION:

Funding is a One Time Increment (OTI) for a grant specifically targeted for marketing the independent traveler. According to the Alaska Travel Industry Association (ATIA) the independent travel market (e.g. long-haul highway and fly-drives) has not rebounded as strongly as some other Alaska travel segments.

Governor Murkowski's FY07 Capital budget includes \$1,500,000 for ATIA projects. The intent is to replace the \$1.5 million CIP request with this OTI Operating grant of \$900,0

Subcommittee started with the Adjusted Base of \$9.1 million
The Governor's request for this department was \$12.2 million
We were given a target of \$11.2 (asking us to reduce GF spending by \$1,038.2)
The subcommittee exceeded its target by reducing GF to \$8,852.0
This amount is \$287.3 less than Adjusted Base and \$3,386.2 less than Governor's request.

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: 3/22

Kelly

Amendment: DDDD #2

3

MEMBER

Favor

Oppose

MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
HAWKER		✓
HOLM		✓
JOULE		✓
KELLY	✓	
KERTTULA	✓	
MEYER		✓
CHENAULT		✓

passed

DCCED3

changed

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Mike Kelly

DEPARTMENT: Department of Commerce, Community and Economic Development

APPROPRIATION: Community Assistance & Economic Development
ALLOCATION: Community Advocacy

ADD: OTI ~~\$210,000~~

\$150K

FUNDING SOURCE: General Fund

EXPLANATION:

The Subcommittee added *One Time Increment* (OTI) of \$210.0 to be distributed to Regional Seafood Development Associations (RSDAs) created AS 16.43.160. The Subcommittee viewed this OTI as seed money for the three RSDAs; each of the three participating regions would receive \$70.0 \$150K. This program is self-supported by a tax established by each individual RSDA. The Legislature provided for a range of tax levels (0.5% to 2%) that permit holders could assess. RSDAs are required by law to cooperate with ASMI and other public and private groups and are designed to be inclusive of all stakeholders in the seafood industry.

Subcommittee started with the Adjusted Base of \$9.1 million
The Governor's request for this department was \$12.2 million
We were given a target of \$11.2 (asking us to reduce GF spending by \$1,038.2)
The subcommittee exceeded its target by reducing GF to \$8,852.0
This amount is \$287.3 less than Adjusted Base and \$3,386.2 less than Governor's request.

DCCED⁴

OPERATING BUDGET AMENDMENT

Fail

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: DCCED
APPROPRIATION: Alaska Seafood Marketing Institute
ALLOCATION: Alaska Seafood Marketing Institute

ADD: \$1,800,000

FUNDING SOURCE: General Fund

DELETE:

FUNDING SOURCE:

EXPLANATION:

The Alaska Seafood Marketing Institute's mission is to increase the economic value of Alaska seafood resources.

The governor proposed a \$2.3 million increment to their budget. The House DCCED subcommittee agreed to fund \$500K of that \$2.3 million.

This increment would help ASMI increase efficiencies between suppliers and buyers, expand exploration of new U.S. markets for seafood, research prospects for market development in Europe and China, boost domestic frozen product sales and increase volumes and values of seafood exports to existing markets.

HOUSE FINANCE COMMITTEE ROLL CALL

11 Total

Fair Moses
MEMBER

DATE: 3/12

Amendment: DCFP #14

Favor 5

Oppose 6

STOLTZE		✓
WEYHRAUCH	✓	
FOSTER	✓	
HAWKER		✓
HOLM		✓
JOULE	✓	
KELLY		✓
KERTTULA	✓	
MOSES	✓	
CHENAULT		✓
MEYER		✓

Withdraw
OPERATING BUDGET AMENDMENT

DCCED5

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Moses

DEPARTMENT: DCCED
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Power Cost Equalization

ADD: \$6,460,000

FUNDING SOURCE: General Fund

DELETE:

FUNDING SOURCE:

EXPLANATION:

The PCE program's purpose is to reduce the cost of electricity for residential customers and community facilities in rural Alaska.

The governor proposed this increase in funding which would result in rural utilities receiving 100% of their eligibility amount instead of the pro rated levels they have been receiving in recent years. The House DCCED subcommittee denied the governor's proposed increment.

Ed 1

24-GH2033M.10
Bailey
3/22/06

passed

A M E N D M E N T

OFFERED IN THE HOUSE

BY REPRESENTATIVE WEYHRAUCH

TO: CSHB 365(FIN), Draft Version "I"

1 Page 57, line 28, following "DEVELOPMENT.":

2 Insert "(a)"

3

4 Page 57, following line 31:

5 Insert a new subsection to read:

6 "(b) The sum of \$250,000 is appropriated from the general fund to the Department of
7 Education and Early Development for the fiscal year ending June 30, 2007, for payment as
8 grants to each school district that operates a charter school with an average daily membership
9 of less than 150 for support of those charter schools in those districts. The amount
10 appropriated for grants by this subsection is to be allocated among eligible school districts in
11 the proportion that the average daily membership of eligible charter schools in a district bears
12 to the total average daily membership of all eligible charter schools in all school districts that
13 operate an eligible charter school."

Ed 2

24-GH2033U.6
Bailey
3/20/06

withdru

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE KERTTULA

TO: CSHB 365(FIN), Draft Version "I"

1 Page 57, line 28, following "DEVELOPMENT.":

2 Insert "(a)"

3

4 Page 57, following line 31:

5 Insert a new subsection to read:

6 "(b) The sum of \$500,000 is appropriated from the general fund to the Department of
7 Education and Early Development for the fiscal year ending June 30, 2007, for payment as
8 grants to each school district that operates a charter school with an average daily membership
9 of 150 or less for support of those charter schools in those districts. The amount appropriated
10 for grants by this subsection is to be allocated among eligible school districts in the proportion
11 that the average daily membership of eligible charter schools in a district bears to the total
12 average daily membership of all eligible charter schools in all school districts that operate an
13 eligible charter school."

Ed 3

24-GH2033\1.8
Bailey
3/20/06

passed

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE WEYHRAUCH

TO: CSHB 365(FIN), Draft Version "I"

1 Page 11, line 25:

2 Delete "8,144,100"

3 Insert "8,193,600"

4 Delete "6,197,500"

5 Insert "6,247,000"

6

7 Page 11, line 27:

8 Delete "824.200"

9 Insert "873.700"

10

11 Adjust funding information accordingly.

12

13 This amendment appropriates \$49,500 from the general fund to the Department of Education
14 and Early Development for the Alaska Library and Museums, Archives for program support.

Faded

Ed 4

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Rep. Kerttula

DEPARTMENT: Education
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Head Start Grants

ADD: \$500,000

FUNDING SOURCE: 1004 General Fund

EXPLANATION:

This amendment will provide additional general funds to the grants line of the Head Start program. National studies show that children who participate in quality preschools are more likely to graduate from high school than other children, need less expensive special or remedial services and, as adults, are more likely to attend college and be employed.

Total funding for Head Start will decrease by \$272,000 in FY07 due to a cut in federal support. This cut comes at time when Alaska has no statewide early education program, and several communities have already had to terminate their Head Start programs due to a lack of funds. The 1-year increment proposed above would help sustain the Head Start program for the coming year until a pre-Kindergarten statewide plan is implemented.

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: _____

Amendment: Ed #4

MEMBER

Favor

3

Oppose

7

WEYHRAUCH		✓
FOSTER		
HAWKER		✓
HOLM		✓
JOULE	✓	
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
MEYER		✓
CHENAULT		✓

Failed Ed 5

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Reggie Joule

DEPARTMENT: Education
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Teacher Mentoring

ADD: \$5,000.0

FUNDING SOURCE: General Fund

EXPLANATION: Explain purpose of the amendment

This program will improve teacher retention and performance by providing a voluntary support system.

HOUSE FINANCE COMMITTEE ROLL CALL

Fail

Joule

DATE: 3/22

Amendment: Ed #5

MEMBER

Favor

4

Oppose

7

FOSTER	✓	
HAWKER		✓
HOLM		✓
JOULE	✓	
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEHYRAUCH		✓
MEYER		✓
CHENAULT		✓

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Joule

DEPARTMENT: Department of Education and Early Development
APPROPRIATION: Education Support Services
ALLOCATION: Executive Administration

ADD: \$750.0

FUNDING SOURCE: General funds

EXPLANATION: Explain purpose of the amendment

The Governor proposed \$750.0 to support the work of the Ready to Read, Ready to Learn Alaska Task Force in the Department of Health and Social Services budget for FY07. The subcommittee chair recommended this increment be considered as part of the DEED budget, as that was a more appropriate agency to house these efforts. The Commissioner of the Department of Education and Early Development stated in testimony before the DEED subcommittee that this effort was very important and had his full support. He also said that if the legislature chose to place the money in his department that that would be fine.

See attached backup from the Department of Health and Social Services for additional information regarding the purpose of the funds.

Failed

Ed 6

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: _____

Amendment: 80 #6

MEMBER

Favor 3

Oppose 8

HAWKER		✓
HOLM		✓
JOULE	✓	
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
CHENAULT		✓
MEYER		✓

Failed 3-7

Ed 7

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 365(FIN)

OFFERED BY: Representative Beth Kerttula

DEPARTMENT: Department of Education
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Student and School Achievement

ADD: \$50.0

FUNDING SOURCE: GF code 1004

EXPLANATION: The Alaska Mineral and Energy Resource Education Fund (AMEREF) is a partnership between the State of Alaska Department of Education and private industry to provide Alaska students and teachers with the knowledge and skills to make informed and objective decisions relating to mineral, energy, and forest resources. The key component of the program is the curriculum modules provided to teachers around the state. These modules cover such subjects as Alaska's Mining History, Alaska's Geology, Alaska's Minerals and Mining, Ecology/Economy, Energy and the Environment and Alaska's Forestry. Funding is needed to update and revise the curriculum modules including incorporating the newly approved state science standards as well as new technologies.

HOUSE FINANCE COMMITTEE ROLL CALL

DATE: Ed 7

Amendment: 3/22

MEMBER	Favor	Oppose
JOULE	✓	
KELLY		✓
KERTTULA	✓	
MOSES	✓	
STOLTZE		✓
WEYHRAUCH		✓
FOSTER		✓
HAWKER		✓
HOLM	—	
CHENAULT		✓
MEYER		✓

3 7

Labor 1

adopted as amended

24-GH2033V.2
Bailey
3/17/06

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE WEYHRAUCH

TO: CSHB 365(FIN), Draft Version "I"

1 Page 58, following line 16:

2 Insert a new bill subsection to read:

3 "(d) The sum of ~~[\$200,000]~~ is appropriated from the general fund to the Department of
4 Labor and Workforce Development, independent living rehabilitation, for partial funding of
5 interpreter referral line and transition of youth to employment."

\$150,000