

HB

67 & 66

(FILE 1)

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
APR 14 2005
SENATE FINANCE
COMMITTEE

DATE: 4/8/05

FURTHER:

DATE TURNED
IN TO OFFICE: 15 April 2005

Finance Committee considered CS FOR HOUSE BILL NO. 67(FIN)(brf sup maj fld)

HB 67 APPROP: OPERATING BUDGET/LOANS/FUNDS/CBR

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date."

and recommends:

- be replaced with S CS CS HB 67 (FIN)
- adopt previous _____ CS CS forthcoming (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

CS Senate Bill:
 Same Title
 New Title

SCS House Bill:
 Same Title
 Technical Title Change
 New Title w/ SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	✓			
<i>[Signature]</i>			✓	
<i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT

APR 14 2005

SENATE FINANCE
COMMITTEE

DATE: 4/8/05

FURTHER:

DATE TURNED
IN TO OFFICE: 15 April 2005

Finance Committee considered CS FOR HOUSE BILL NO. 66(FIN)

HB 66 APPROP: MENTAL HEALTH BUDGET

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and recommends:

- be replaced with S CS CS HB 66 (FIN)
- adopt previous _____ CS CS Forthcoming (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

CS Senate Bill:
 Same Title
 New Title

SCS House Bill:
 Same Title
 Technical Title Change
 New Title w/ SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	✓			
<i>[Signature]</i>			✓	
<i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			

OPERATING BUDGET
COMMITTEE SUBSTITUTE

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 6		
Amendment	CS "L"		
Motion	make from Committee		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

SENATE FINANCE COMMITTEE
4/12/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	CS "L"		
Motion	adopt as working draft		
<u>Motion by</u>	Stedman		
<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 Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

24-GH1073M.
Utermohle
4/9/05

SENATE CS FOR CS FOR HOUSE BILL NO. 67(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses of state
2 government, for certain programs, and to capitalize funds; making appropriations
3 under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional
4 budget reserve fund; and providing for an effective date."

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2005 and ending June 30, 2006,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	Centralized Administrative	61,600,900	11,363,400
13	Services		50,237,500
14	The amount appropriated by this appropriation includes the unexpended and unobligated		
15	balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004,		
16	page 4, line 6, and collected in the Department of Administration's federally approved cost		
17	allocation plans.		
18	Office of Administrative	917,100	
19	Hearings		
20	DOA Leases	3,072,600	
21	Office of the Commissioner	683,100	
22	Administrative Services	2,044,700	
23	DOA Information Technology	1,073,400	
24	Support		
25	Finance	8,238,200	
26	Personnel	13,354,100	
27	Labor Relations	1,199,800	
28	Purchasing	1,025,600	
29	Property Management	931,000	
30	Central Mail	2,665,900	
31	Centralized Human Resources	264,900	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Retirement and Benefits	11,731,100		
4	Group Health Insurance	14,349,400		
5	Labor Agreements	50,000		
6	Miscellaneous Items			
7	Leases	39,041,000	900	39,040,100
8	The amount appropriated by this appropriation includes the unexpended and unobligated			
9	balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004,			
10	page 4, line 24, and collected in the Department of Administration's federally approved cost			
11	allocation plans.			
12	Leases	38,115,600		
13	Lease Administration	925,400		
14	State Owned Facilities	8,603,500	1,109,200	7,494,300
15	Facilities	6,596,100		
16	Facilities Administration	730,700		
17	Non-Public Building Fund	1,276,700		
18	Facilities			
19	Administration State	368,400	368,400	
20	Facilities Rent			
21	Administration State	368,400		
22	Facilities Rent			
23	Special Systems	1,568,900	1,568,900	
24	Unlicensed Vessel	75,000		
25	Participant Annuity			
26	Retirement Plan			
27	Elected Public Officers	1,493,900		
28	Retirement System Benefits			
29	Enterprise Technology Services	35,026,200	3,000,000	32,026,200
30	Enterprise Technology	35,026,200		
31	Services			
32	Information Services Fund	55,000		55,000
33	Information Services Fund	55,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.		
4	Public Communications Services	5,384,400	4,160,700
5	Public Broadcasting	54,200	
6	Commission		
7	Public Broadcasting - Radio	2,469,900	
8	Public Broadcasting - T.V.	754,300	
9	Satellite Infrastructure	2,106,000	
10	AIRRES Grant	76,000	76,000
11	AIRRES Grant	76,000	
12	Risk Management	24,882,000	24,882,000
13	Risk Management	24,882,000	
14	Alaska Oil and Gas	4,359,500	4,359,500
15	Conservation Commission		
16	Alaska Oil and Gas	4,359,500	
17	Conservation Commission		
18	The amount appropriated by this appropriation includes the unexpended and unobligated		
19	balance on June 30, 2005, of the receipts of the Department of Administration, Alaska Oil and		
20	Gas Conservation Commission receipts account for regulatory cost charges under AS		
21	31.05.093 and permit fees under AS 31.05.090.		
22	Legal and Advocacy Services	25,401,600	24,738,500
23	Office of Public Advocacy	12,118,100	
24	Public Defender Agency	13,283,500	
25	Violent Crimes Compensation	1,519,600	381,700
26	Board		1,137,900
27	Violent Crimes Compensation	1,519,600	
28	Board		
29	Alaska Public Offices	674,100	674,100
30	Commission		
31	Alaska Public Offices	674,100	
32	Commission		
33	Motor Vehicles	10,537,100	10,537,100

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Motor Vehicles	10,537,100		
4	General Services Facilities		39,700	39,700
5	Maintenance			
6	General Services Facilities	39,700		
7	Maintenance			
8	ETS Facilities Maintenance		23,000	23,000
9	ETS Facilities Maintenance	23,000		
10	*****		*****	
11	***** Department of Commerce, Community and Economic Development *****			
12		*		
13	*****		*****	
14	Executive Administration	3,440,700	1,147,200	2,293,500
15	Commissioner's Office	886,200		
16	It is the intent of the legislature that the travel in the Commissioner's Office be limited to the			
17	amount budgeted in the travel line.			
18	Administrative Services	2,554,500		
19	Community Assistance &	9,331,800	4,076,700	5,255,100
20	Economic Development			
21	Community Advocacy	7,803,000		
22	Office of Economic	1,528,800		
23	Development			
24	State Revenue Sharing	17,600,000		17,600,000
25	National Program Receipts	16,000,000		
26	Fisheries Business Tax	1,600,000		
27	Qualified Trade Association	4,255,100	2,255,100	2,000,000
28	Contract			
29	The amount appropriated by this appropriation includes the unexpended and unobligated			
30	balance on June 30, 2005, of business license receipts under AS 43.70.030; and corporations			
31	receipts collected under AS 10.50, AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS			
32	10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50.			
33	Qualified Trade Association	4,255,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Contract			
4	Investments			3,895,900
5	Investments	3,895,900		
6	Alaska Aerospace Development			22,874,900
7	Corporation			
8	The amount appropriated by this appropriation includes the unexpended and unobligated			
9	balance on June 30, 2005, of corporate receipts of the Department of Commerce, Community,			
10	and Economic Development, Alaska Aerospace Development Corporation.			
11	Alaska Aerospace	2,309,600		
12	Development Corporation			
13	Alaska Aerospace	20,565,300		
14	Development Corporation			
15	Facilities Maintenance			
16	Alaska Industrial Development		6,227,300	6,227,300
17	and Export Authority			
18	Alaska Industrial	5,990,300		
19	Development and Export			
20	Authority			
21	Alaska Industrial	237,000		
22	Development Corporation			
23	Facilities Maintenance			
24	Alaska Energy Authority		289,300	20,000,500
25	Alaska Energy Authority	1,067,100		
26	Owned Facilities			
27	Alaska Energy Authority	3,322,000		
28	Rural Energy Operations			
29	Alaska Energy Authority	200,700		
30	Circuit Rider			
31	Alaska Energy Authority	15,700,000		
32	Power Cost Equalization			
33	Alaska Seafood Marketing		15,115,000	15,115,000

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Institute			
4	Alaska Seafood Marketing	15,115,000		
5	Institute			
6	The amount appropriated by this appropriation includes the unexpended and unobligated			
7	balance on June 30, 2005, of the receipts from the salmon marketing tax (AS 43.76.110), from			
8	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
9	Seafood Marketing Institute.			
10	Banking and Securities		1,954,400	1,954,400
11	Banking and Securities	1,954,400		
12	Community Development Quota		414,900	414,900
13	Program			
14	Community Development Quota	414,900		
15	Program			
16	Insurance Operations		5,533,400	5,533,400
17	Insurance Operations	5,533,400		
18	The amount appropriated by this appropriation includes the unexpended and unobligated			
19	balance on June 30, 2005, of the Department of Commerce, Community, and Economic			
20	Development, division of insurance, program receipts from license fees and service fees.			
21	Occupational Licensing		9,114,000	9,114,000
22	Occupational Licensing	9,114,000		
23	The amount appropriated by this appropriation includes the unexpended and unobligated			
24	balance on June 30, 2005, of the Department of Commerce, Community, and Economic			
25	Development, division of occupational licensing, receipts from occupational license fees			
26	under AS 08.01.065(a), (c), and (d).			
27	Regulatory Commission of		5,861,500	5,861,500
28	Alaska			
29	Regulatory Commission of	5,861,500		
30	Alaska			
31	The amount appropriated by this appropriation includes the unexpended and unobligated			
32	balance on June 30, 2005, of the Department of Commerce, Community, and Economic			
33	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	under AS 42.05.254 and AS 42.06.286.			
4	DCED State Facilities Rent	794,400	384,600	409,800
5	DCED State Facilities Rent	794,400		
6	Alaska State Community	3,206,100	67,300	3,138,800
7	Services Commission			
8	Alaska State Community	3,206,100		
9	Services Commission			

10	*****	*****		
11	*****	Department of Corrections	*****	
12	*****		*****	
13	Administration and Support	44,148,900	33,867,900	10,281,000
14	Office of the Commissioner	1,170,800		

15 It is the intent of the legislature that the Department of Corrections engage in an active
 16 recruitment campaign to fill correctional officer and probation officer vacancies and to reduce
 17 the use of overtime agencywide.

18 It is the intent of the legislature that the Alaska Correctional Industries Commission
 19 established under AS 33.32.070 conduct its quarterly board meetings in a more cost effective
 20 manner by utilizing teleconference electronic communication and no longer use Correctional
 21 Industries funds for travel or per diem expenses. It is the intent of the Legislature that the
 22 Alaska Correctional Industries Commission support the efforts of the Commissioner to
 23 develop a plan that creates self-sufficiency and an independent workforce by providing
 24 employment opportunities to incarcerated offenders.

25	Correctional Academy	861,900		
26	Administrative Services	2,176,200		
27	Information Technology MIS	1,447,600		
28	Research and Records	221,600		
29	Facility Capital	643,400		
30	Improvement Unit			
31	Offender Habilitative	2,581,100		
32	Programs			
33	Community Jails	5,026,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	It is the intent of the legislature that the funding appropriated for the Kotzebue Jail contract be		
4	made available to the department only at the time the contract is signed. If Kotzebue fails to		
5	enter into an agreement with the Department of Corrections to provide jail services, \$350,000		
6	General Funds shall be made available for prisoner transport and \$450,000 will be reduced in		
7	the FY06 supplemental bill during the 2006 Legislative Session.		
8	Classification and Furlough	2,476,300	
9	Inmate Transportation	1,832,100	
10	Point of Arrest	507,200	
11	Facility Maintenance	7,780,500	
12	DOC State Facilities Rent	142,400	
13	Out-of-State Contractual	17,281,500	
14	Inmate Health Care	16,254,700	15,418,100
15	Inmate Health Care	16,254,700	
16	Institutional Facilities	98,752,700	89,419,600
17	Institution Director's	870,300	
18	Office		
19	Correctional Industries	3,154,500	
20	Product Cost		
21	Anchorage Correctional	19,618,500	
22	Complex		
23	Anvil Mountain Correctional	4,592,400	
24	Center		
25	Combined Hiland Mountain	8,202,100	
26	Correctional Center		
27	Fairbanks Correctional	7,815,400	
28	Center		
29	Ketchikan Correctional	3,018,900	
30	Center		
31	Lemon Creek Correctional	6,571,200	
32	Center		
33	Matanuska-Susitna	3,218,800	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Correctional Center			
4	Palmer Correctional Center	9,370,600		
5	Spring Creek Correctional	15,525,300		
6	Center			
7	Wildwood Correctional Center	9,235,200		
8	Yukon-Kuskokwim	4,902,100		
9	Correctional Center			
10	Point MacKenzie	2,657,400		
11	Correctional Farm			
12	Existing Community		15,598,400	11,233,900
13	Residential Centers			4,364,500
14	Existing Community	15,598,400		
15	Residential Centers			
16	Probation and Parole		11,628,600	10,665,500
17	Probation and Parole	1,686,200		963,100
18	Director's Office			
19	Probation Region 1	6,574,100		
20	Probation Region 2	3,368,300		
21	Parole Board		576,400	576,400
22	Parole Board	576,400		
23	*****		*****	
24	***** Department of Education and Early Development *****			
25	*****		*****	
26	K-12 Support		8,755,500	8,755,500
27	Boarding Home Grants	185,900		
28	Youth in Detention	1,100,000		
29	Special Schools	7,469,600		
30	Education Support Services		3,865,900	2,213,600
31	Executive Administration	570,300		1,652,300
32	Administrative Services	1,149,900		
33	Information Services	567,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	School Finance & Facilities	1,577,900		
4	Teaching and Learning Support		11,657,100	193,203,400
5	Student and School	162,440,200		
6	Achievement			
7	Teacher Certification	633,700		
8	The amount allocated for Teacher Certification includes the unexpended and unobligated			
9	balance on June 30, 2005, of the Department of Education and Early Development receipts			
10	from teacher certification fees under AS 14.20.020(c).			
11	Child Nutrition	35,460,800		
12	Head Start Grants	6,325,800		
13	Commissions and Boards		551,100	877,700
14	Professional Teaching	229,700		
15	Practices Commission			
16	Alaska State Council on the	1,199,100		
17	Arts			
18	Mt. Edgecumbe Boarding School		3,260,000	2,252,300
19	Mt. Edgecumbe Boarding	5,512,300		
20	School			
21	State Facilities Maintenance		1,560,300	944,800
22	State Facilities Maintenance	918,800		
23	EED State Facilities Rent	1,586,300		
24	Alaska Library and Museums		5,472,700	2,009,800
25	Library Operations	5,146,200		
26	Archives	761,500		
27	Museum Operations	1,574,800		
28	Alaska Postsecondary		1,507,300	10,524,100
29	Education Commission			
30	Program Administration &	10,524,100		
31	Operations			
32	WWAMI Medical Education	1,507,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	*****	*****	
4	***** Department of Environmental Conservation *****		
5	*****	*****	
6	Administration	6,110,300	2,050,700
7	Office of the Commissioner	711,300	
8	Information and	3,844,800	
9	Administrative Services		
10	State Support Services	1,554,200	
11	DEC Buildings Maintenance and	304,700	260,100
12	Operations		44,600
13	DEC Buildings Maintenance	304,700	
14	and Operations		
15	Environmental Health	18,912,500	6,376,900
16	Environmental Health	273,300	
17	Director		
18	Food Safety & Sanitation	3,384,800	
19	Laboratory Services	2,619,800	
20	Drinking Water	3,715,300	
21	Solid Waste Management	1,530,900	
22	Air Director	218,800	
23	Air Quality	7,169,600	
24	It is the intent of the legislature that the Municipality of Anchorage and the Fairbanks North		
25	Star Borough take the appropriate measures to fund one-half of the yearly maintenance costs		
26	associated with the Vehicle Information Database.		
27	Spill Prevention and Response	15,641,800	12,000
28	Spill Prevention and	220,100	
29	Response Director		
30	Contaminated Sites Program	6,661,800	
31	Industry Preparedness and	3,819,800	
32	Pipeline Operations		
33	Prevention and Emergency	3,477,500	

		Appropriation	General	Other
		Allocations	Funds	Funds
	Response			
4	Response Fund Administration	1,462,600		
5	Water	15,294,100	4,664,400	10,629,700
6	Water Quality	9,385,600		
7	Facility Construction	5,908,500		
8	*****			
9	***** Department of Fish and Game *****			
10	*****			
11	Commercial Fisheries	53,362,700	23,660,700	29,702,000
12	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
13	balance on June 30, 2005, of the Department of Fish and Game receipts from commercial			
14	fisheries test fishing operations receipts under AS 16.05.050(a)(15).			
15	Southeast Region Fisheries	5,528,700		
16	Management			
17	Central Region Fisheries	6,657,700		
18	Management			
19	AYK Region Fisheries	4,387,500		
20	Management			
21	Westward Region Fisheries	7,144,200		
22	Management			
23	Headquarters Fisheries	2,644,500		
24	Management			
25	The amount allocated for Headquarters Fisheries Management includes the unexpended and			
26	unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial			
27	Fisheries Entry Commission, program receipts from licenses, permits and other fees.			
28	Fisheries Development	2,947,600		
29	Commercial Fisheries	21,058,000		
30	Special Projects			
31	Commercial Fish Capital	2,994,500		
32	Improvement Position Costs			
33	Sport Fisheries	42,399,500	322,100	42,077,400

		Appropriation	General	Other
		Items	Funds	Funds
1				
2		Allocations		
3	Sport Fisheries	26,392,500		
4	Sport Fisheries Special	10,210,500		
5	Projects			
6	Sport Fisheries Habitat	5,566,200		
7	Assert/Protect State's	230,300		
8	Rights			
9	Wildlife Conservation	29,760,000	424,600	29,335,400
10	Wildlife Conservation	18,473,000		
11	Wildlife Conservation	5,009,400		
12	Restoration Program			
13	Wildlife Conservation	6,277,600		
14	Special Projects			
15	Hunter Education Public	636,100		636,100
16	Shooting Ranges			
17	Hunter Education Public	636,100		
18	Shooting Ranges			
19	Administration and Support	22,327,000	6,369,800	15,957,200
20	Commissioner's Office	1,267,700		
21	Administrative Services	7,644,800		
22	Boards of Fisheries and Game	1,089,700		
23	Advisory Committees	481,700		
24	State Subsistence	4,011,700		
25	EVOS Trustee Council	4,464,900		
26	State Facilities Maintenance	1,008,800		
27	Fish and Game State	2,357,700		
28	Facilities Rent			
29	Commercial Fisheries Entry	3,005,100	29,200	2,975,900
30	Commission			
31	The amount appropriated for Commercial Fisheries Entry Commission includes the			
32	unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game,			
33	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	fees.			
4	Commercial Fisheries Entry	3,005,100		
5	Commission			
6		*****	*****	
7		***** Office of the Governor *****		
8		*****	*****	
9	Commissions/Special Offices		1,415,500	156,600
10	Human Rights Commission	1,438,400		
11	Statehood Celebration	89,100		
12	Commission			
13	Commemorative Coin	44,600		
14	Commission			
15	Executive Operations		8,549,400	707,200
16	Executive Office	8,191,800		
17	Governor's House	354,800		
18	Contingency Fund	710,000		
19	Office of the Governor State		555,300	
20	Facilities Rent			
21	Governor's Office State	387,600		
22	Facilities Rent			
23	Governor's Office Leasing	167,700		
24	Office of Management and		1,876,000	
25	Budget			
26	Office of Management and	1,876,000		
27	Budget			
28	Lieutenant Governor		874,900	92,000
29	Lieutenant Governor	966,900		
30	Elections		2,330,500	103,500
31	Elections	2,434,000		

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	*****	*****	
4	***** Department of Health and Social Services *****		
5	*****	*****	

6 No money appropriated in this appropriation may be expended for an abortion that is not a
7 mandatory service required under AS 47.07.030(a). The money appropriated for Health and
8 Social Services may be expended only for mandatory services required under Title XIX of the
9 Social Security Act and for optional services offered by the state under the state plan for
10 medical assistance that has been approved by the United States Department of Health and
11 Human Services. This statement is a statement of the purpose of the appropriation and is
12 neither merely descriptive language nor a statement of legislative intent.

13 Alaskan Pioneer Homes	30,394,000	13,378,100	17,015,900
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14 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall
15 complete any forms to determine eligibility for supplemental program funding, such as
16 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant
17 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are
18 not able to complete the forms, Department of Health and Social Services staff may complete
19 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility
20 per AS 47.25.120.

21 Alaskan Pioneer Homes	907,400		
22 Management			
23 Pioneer Homes	29,486,600		
24 Behavioral Health	159,579,100	34,924,300	124,654,800

25 The Department of Health and Social Services will establish specific "evidence based"
26 prevention programs at the community level through a competitive Request for Proposal
27 (RFP). The department will also develop a clear plan for evaluation and program outcomes to
28 better document the successes of Alaska's prevention efforts. The Plan must be presented to
29 the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative
30 session, or to the House and Senate Finance Committees by February 1, 2006 for approval.
31 Upon approval of the Plan, up to \$2,000,000 in TANF Bonus award funding may be made
32 available for alcohol and drug program expansion. The amount of the funding will be prorated
33 based on timing and realistic use of funds.

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	AK Fetal Alcohol Syndrome	6,328,400		
4	Program			
5	Alcohol Safety Action	502,800		
6	Program (ASAP)			
7	Behavioral Health Medicaid	115,898,600		
8	Services			
9	Behavioral Health Grants	8,671,900		
10	Behavioral Health	7,000,600		
11	Administration			
12	Community Action Prevention	2,050,100		
13	& Intervention Grants			
14	Rural Services and Suicide	785,900		
15	Prevention			
16	Psychiatric Emergency	670,800		
17	Services			
18	Services to the Seriously	1,894,400		
19	Mentally Ill			
20	Services for Severely	1,041,200		
21	Emotionally Disturbed Youth			
22	Alaska Psychiatric Institute	14,734,400		
23	Children's Services	130,906,400	44,451,900	86,454,500
24	Children's Medicaid Services	8,851,700		
25	Children's Services	6,666,300		
26	Management			
27	Children's Services Training	1,618,200		
28	Front Line Social Workers	32,996,100		
29	Family Preservation	10,575,900		
30	Foster Care Base Rate	10,245,900		
31	Foster Care Augmented Rate	1,626,100		
32	Foster Care Special Need	2,714,100		
33	Subsidized Adoptions &	21,469,100		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Guardianship				
4	Residential Child Care	3,446,600			
5	Infant Learning Program	3,455,100			
6	Grants				
7	Women, Infants and Children	25,946,700			
8	Children's Trust Programs	1,067,100			
9	Child Protection Legal	227,500			
10	Services				
11	Health Care Services		697,092,500	130,049,400	567,043,100
12	Medicaid Services	666,073,800			
13	Catastrophic and Chronic	1,471,000			
14	Illness Assistance (AS				
15	47.08)				
16	Medical Assistance	29,547,700			
17	Administration				
18	Juvenile Justice		39,283,800	35,263,800	4,020,000
19	McLaughlin Youth Center	12,328,000			
20	Mat-Su Youth Facility	1,582,600			
21	Kenai Peninsula Youth	1,398,400			
22	Facility				
23	Fairbanks Youth Facility	3,185,500			
24	Bethel Youth Facility	2,783,900			
25	Nome Youth Facility	1,743,600			
26	Johnson Youth Center	2,572,900			
27	Ketchikan Regional Youth	1,172,400			
28	Facility				
29	Probation Services	10,237,200			
30	Delinquency Prevention	2,279,300			
31	Public Assistance		240,081,400	112,253,100	127,828,300
32	Alaska Temporary Assistance	41,071,800			
33	Program				

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
3	Adult Public Assistance	57,845,400	
10	Child Care Benefits	47,288,100	
11	General Relief Assistance	1,355,400	
12	Tribal Assistance Programs	8,381,400	
13	Senior Care	7,719,400	
14	Permanent Fund Dividend	12,884,700	
15	Hold Harmless		
16	Energy Assistance Program	9,661,500	
17	Public Assistance	4,809,400	
18	Administration		
19	Public Assistance Field	29,703,600	
20	Services		
21	Fraud Investigation	1,490,400	
22	Quality Control	1,697,800	
23	Work Services	16,172,500	
24	Public Health	69,836,900	21,651,900
25	Nursing	19,938,700	
26	Women, Children and Family	6,891,800	
27	Health		

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

	Appropriation	General	Other
	Allocation	Funds	Funds
1			
2			
3	Public Health		
4	Administrative Services		
5	Certification and Licensing		
6	Epidemiology		
7	Bureau of Vital Statistics		
8	Community Health/Emergency		
9	Medical Services		
10	Community Health Grants		
11	Emergency Medical Services		
12	Grants		
13	State Medical Examiner		
14	Public Health Laboratories		
15	Tobacco Prevention and		
16	Control		
17	Senior and Disabilities	276,058,900	111,633,500
18	Services		164,425,400
19	Senior and Disabilities	258,194,300	
20	Medicaid Services		

21 It is the intent of the legislature that the Department of Health and Social Services implement
22 regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care
23 Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and
24 scope" section where, absent PCA assistance, an individual would require hospitalization or
25 nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section
26 where, absence of PCA assistance would result in the individual's loss of employment; 3)
27 deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating that Instrumental
28 Activities of Daily Living (IADLs) are not allowable unless specifically related to an
29 approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client
30 assessment tool that results in a reliable and consistent care plan to be used by PCA providers,
31 PCA agencies and the department; 6) requiring physical certification of an individual's
32 condition as stated in the PCA assessment to confirm need for services; 7) requiring that if
33 more than one PCA recipient resides in the same home, only one PCA provider is allowed for

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	both recipients; 8) tightening enrollment criteria for all providers to require specific training		
4	and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring		
5	that the owner/manager of a PCA agency meet specified minimum level of education and		
6	administrative or business experience in a related field; 11) clearly stating that an individual's		
7	assessment function will be conducted by department staff or the department's designee; 12)		
8	requiring prior authorization by department staff or the department's designee for all PCA		
9	services; 13) including a new regulation that prevents the individual solicitation of clients by		
10	PCA agencies and provides consequences for such actions; and 14) review consumer directed		
11	services to determine processes or procedures to improve program effectiveness.		
12	Senior and Disabilities	5,782,600	
13	Services Administration		
14	Protection and Community	2,348,400	
15	Services		
16	Senior Community Based	8,266,200	
17	Grants		
18	Senior Residential Services	815,000	
19	Community Developmental	652,400	
20	Disabilities Grants		
21	Departmental Support Services	51,081,000	15,751,400 35,329,600
22	Commissioner's Office	819,600	
23	Office of Program Review	2,450,900	
24	Rate Review	963,800	
25	Assessment and Planning	250,000	
26	Administrative Support	12,434,900	
27	Services		
28	Hearings and Appeals	502,600	
29	Medicaid School Based	6,239,300	
30	Administrative Claims		
31	Health Planning &	908,300	
32	Facilities Management		
33	Health Planning and	3,372,100	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Infrastructure			
4	Information Technology	14,211,200		
5	Services			
6	Facilities Maintenance	2,584,900		
7	Pioneers' Homes Facilities	2,125,000		
8	Maintenance			
9	HSS State Facilities Rent	4,218,400		
10	Boards and Commissions		62,600	2,457,400
11	AK Mental Health & Alcohol	122,100		
12	& Drug Abuse Boards			
13	Commission on Aging	319,200		
14	Governor's Council on	2,065,000		
15	Disabilities and Special			
16	Education			
17	Pioneers Homes Advisory	13,700		
18	Board			
19	Human Services Community		1,235,300	
20	Matching Grant			
21	Human Services Community	1,235,300		
22	Matching Grant			
23	*****		*****	
24	***** Department of Labor and Workforce Development *****			
25	*****		*****	
26	Commissioner and	18,088,600	4,731,700	13,356,900
27	Administrative Services			
28	Commissioner's Office	795,300		
29	Alaska Labor Relations	401,300		
30	Agency			
31	Management Services	2,969,400		

32 The amount allocated for Management Services includes the unexpended and unobligated
33 balance on June 30, 2005 of receipts from all prior fiscal years collected under the

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Department of Labor and Workforce Development's federal indirect cost plan for		
4	expenditures incurred by the Department of Labor and Workforce Development.		
5	Human Resources	809,900	
6	Leasing	2,969,700	
7	Data Processing	6,001,800	
8	Labor Market Information	4,141,200	
9	Workers' Compensation and	16,577,900	1,215,000
10	Safety		15,362,900
11	Workers' Compensation	3,406,900	
12	Second Injury Fund	4,027,500	
13	Fishermens Fund	1,335,400	
14	Wage and Hour Administration	1,524,100	
15	Mechanical Inspection	2,064,800	
16	Occupational Safety and	4,105,900	
17	Health		
18	Alaska Safety Advisory	113,300	
19	Council		
20	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
21	unobligated balance on June 30, 2005, of the Department of Labor and Workforce		
22	Development. Alaska Safety Advisory Council receipts under AS 18.60.840.		
23	Workforce Development	96,896,700	4,950,300
24	Employment and Training	27,011,400	
25	Services		
26	Unemployment Insurance	19,634,300	
27	Adult Basic Education	2,913,700	
28	Workforce Investment Board	1,077,300	
29	Business Services	36,057,700	
30	Alaska Vocational Technical	7,859,400	
31	Center		
32	AVTEC Facilities Maintenance	1,067,800	
33	Kotzebue Technical Center	864,500	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Operations Grant			
4	Southwest Alaska Vocational	205,300		
5	and Education Center			
6	Operations Grant			
7	Yuut Elitnaurviat Inc.	205,300		
8	People's Learning Center			
9	Operations Grant			
10	Vocational Rehabilitation	22,431,300	3,756,800	18,674,500
11	Vocational Rehabilitation	1,364,900		
12	Administration			
13	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
14	and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected			
15	under the Department of Labor and Workforce Development's federal indirect cost plan for			
16	expenditures incurred by the Department of Labor and Workforce Development.			
17	Client Services	12,821,100		
18	Independent Living	1,371,700		
19	Rehabilitation			
20	Disability Determination	4,515,400		
21	Special Projects	1,611,300		
22	Assistive Technology	546,000		
23	Americans With Disabilities	200,900		
24	Act (ADA)			
25		*****	*****	
26		***** Department of Law *****		
27		*****	*****	
28	It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural			
29	Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S.			
30	Department of Justice grants. If federal funding is unavailable to fully sustain these programs			
31	in the future, state general fund revenue is not assured.			
32	Criminal Division	22,039,300	17,334,700	4,704,600
33	First Judicial District	1,624,300		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Second Judicial District	1,044,800		
4	Third Judicial District:	6,562,000		
5	Anchorage			
6	Third Judicial District:	3,432,600		
7	Outside Anchorage			
8	Fourth Judicial District	4,453,300		
9	Criminal Justice Litigation	1,377,300		
10	Criminal Appeals/Special	3,545,000		
11	Litigation Component			
12	Civil Division		31,324,900	13,045,400
13	Deputy Attorney General's	231,200		
14	Office			
15	Collections and Support	2,042,500		
16	Commercial and Fair Business	3,906,400		
17	The amount allocated for Commercial and Fair Business section includes the unexpended and			
18	unobligated balance on June 30, 2005, of designated program receipts and general fund			
19	program receipts of the Department of Law, Commercial and Fair Business section.			
20	Environmental Law	1,729,700		
21	Human Services Section	4,571,700		
22	Labor and State Affairs	4,274,700		
23	Natural Resources	963,900		
24	Oil, Gas and Mining	4,539,200		
25	Opinions, Appeals and Ethics	1,214,900		
26	Regulatory Affairs Public	1,335,400		
27	Advocacy			
28	Statehood Defense	890,400		
29	Timekeeping and Support	910,900		
30	Torts & Workers'	2,671,900		
31	Compensation			
32	Transportation Section	2,042,100		
33	Administration and Support		3,037,500	1,932,900
				1,104,600

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Office of the Attorney	403,500		
4	General			
5	Administrative Services	1,791,100		
6	Legislation/Regulations	842,900		
7	*****		*****	
8	***** Department of Military and Veterans Affairs *****			
9	*****		*****	
10	Military and Veterans' Affairs	37,766,300	9,908,000	27,858,300
11	Office of the Commissioner	2,593,300		
12	Homeland Security and	5,182,600		
13	Emergency Services			
14	Local Emergency Planning	57,800		
15	Committee			
16	National Guard Military	903,100		
17	Headquarters			
18	Army Guard Facilities	12,109,700		
19	Maintenance			
20	Air Guard Facilities	5,867,900		
21	Maintenance			
22	Alaska Military Youth	8,703,400		
23	Academy			
24	STARBASE	318,300		
25	Veterans' Services	815,900		
26	Alaska Statewide Emergency	894,300		
27	Communications			
28	State Active Duty	320,000		
29	Alaska National Guard Facilities	2,407,300	2,407,300	
30	Educational Benefits	353,500		
31	Retirement Benefits	2,053,800		

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
6	Resource Development	74,745,200	30,159,000
7	Commissioner's Office	886,800	
8	Administrative Services	1,998,500	
9	Information Resource	2,843,400	
10	Management		
11	Oil & Gas Development	9,170,600	
12	Gas Pipeline Office	493,800	
13	Pipeline Coordinator	4,040,900	
14	Alaska Coastal Management	4,035,200	
15	Program		
16	Large Project Permitting	2,719,600	
17	Office of Habitat	3,495,000	
18	Management and Permitting		
19	Claims, Permits & Leases	8,854,000	
20	Land Sales & Municipal	3,947,100	
21	Entitlements		
22	It is the intent of the legislature that two Natural Resource Specialist II positions (one PFT,		
23	one PPT) shall be dedicated to preference leases until the backlog is fully addressed.		
24	Title Acquisition & Defense	1,879,500	
25	Water Development	1,570,800	
26	RS 2477/Navigability	394,100	
27	Assertions and Litigation		
28	Support		
29	Director's Office Mining,	413,500	
30	Land, & Water		
31	Forest Management and	5,024,600	
32	Development		
33	The amount allocated for Forest Management and Development includes the unexpended and		

	Appropriation	General	Other	
	Allocations	Funds	Funds	
1				
2				
3	unobligated balance on June 30, 2005, of the timber receipts account (AS 38.05.110).			
4	Non-Emergency Hazard	250,000		
5	Mitigation Projects			
6	Geological Development	5,394,800		
7	Recorder's Office/Uniform	3,641,300		
8	Commercial Code			
9	Agricultural Development	1,887,300		
10	North Latitude Plant	2,145,700		
11	Material Center			
12	Agriculture Revolving Loan	2,526,100		
13	Program Administration			
14	Conservation and	127,000		
15	Development Board			
16	Public Services Office	398,900		
17	Trustee Council Projects	470,800		
18	Interdepartmental	1,101,000		
19	Information Technology			
20	Chargeback			
21	Human Resources Chargeback	892,400		
22	DNR Facilities Rent and	3,692,500		
23	Chargeback			
24	Facilities Maintenance	300,000		
25	Development - Special	150,000		
26	Projects			
27	Fire Suppression	24,291,400	18,270,800	6,020,600
28	Fire Suppression	12,618,500		
29	Preparedness			
30	Fire Suppression Activity	11,672,900		
31	Parks and Recreation	9,534,100	3,873,800	5,660,300
32	Management			
33	State Historic Preservation	1,447,900		

	Appropriation	General	Other
	Allocations	Funds	Funds
Program			
Parks Management	6,413,400		
Parks & Recreation Access	1,672,800		
*****		*****	
***** Department of Public Safety *****			
*****		*****	
Fire Prevention	4,561,600	1,329,200	3,232,400
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 18.70.080(b).			
Fire Prevention Operations	2,429,200		
Fire Service Training	2,132,400		
Alaska Fire Standards Council	230,800		230,800
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
Alaska Fire Standards Council	230,800		
Alaska State Troopers	82,856,100	71,265,800	11,590,300
Special Projects	4,557,900		
Director's Office	283,300		
Judicial Services-Anchorage	2,599,100		
Prisoner Transportation	1,701,700		
Search and Rescue	376,400		
Rural Trooper Housing	1,451,600		
Narcotics Task Force	3,458,800		
Alaska State Trooper Detachments	42,480,100		
Alaska Bureau of Investigation	5,082,900		
AK Bureau of Alcohol & Drug Enforcement	7,329,800		
AK Bureau of Wildlife	11,441,800		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Enforcement			
4	Aircraft Section	3,423,600		
5	Marine Enforcement	3,669,100		
6	Village Public Safety Officer		5,687,700	119,700
7	Program			
8	VPSO Contracts	5,436,400		
9	Support	371,000		
10	Alaska Police Standards		998,500	998,500
11	Council			
12	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
13	and unobligated balance on June 30, 2005, of the receipts collected under AS 12.25.195(c),			
14	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
15	18.65.220(7).			
16	Alaska Police Standards	998,500		
17	Council			
18	Council on Domestic Violence	9,731,800	2,390,000	7,341,800
19	and Sexual Assault			
20	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			
21	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual			
22	Assault may be used to fund operations and grant administration.			
23	It is the intent of the legislature that the Council on Domestic Violence and Sexual Assault			
24	use all of the federal grant funds awarded to the Council in federal fiscal year 2006 for the			
25	grants and services required of the federal grant awards in state fiscal year 2006 to the			
26	maximum extent allowable by the federal grants.			
27				
28	Council on Domestic	9,406,800		
29	Violence and Sexual Assault			
30	Victims for Justice	125,000		
31	Batterers Intervention	200,000		
32	Program			
33	Statewide Support	17,772,800	10,725,000	7,047,800

		Appropriation	General	Other
		Items	Funds	Funds
1				
2		Allocations		
3	Commissioner's Office	746,500		
4	Training Academy	1,576,100		
5	Administrative Services	3,131,800		
6	Alaska Wing Civil Air Patrol	503,100		
7	Alcohol Beverage Control	1,141,300		
8	Board			
9	Alaska Public Safety	2,656,800		
10	Information Network			
11	Alaska Criminal Records and	4,542,000		
12	Identification			
13	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
14	of the unexpended and unobligated balance on June 30, 2005, of the receipts collected by the			
15	Department of Public Safety from the Alaska automated fingerprint system under AS			
16	44.41.025(b).			
17	Laboratory Services	3,475,200		
18	Statewide Facility Maintenance		608,800	608,800
19	Facility Maintenance	608,800		
20	DPS State Facilities Rent		111,800	111,800
21	DPS State Facilities Rent	111,800		
22		*****	*****	
23		***** Department of Revenue *****		
24		*****	*****	
25	Taxation and Treasury		55,185,400	7,805,200
26	Tax Division	8,918,000		
27	Treasury Division	4,343,900		
28	Alaska State Pension	4,144,400		
29	Investment Board			
30	State Pension Custody and	31,913,600		
31	Management Fees			
32	Permanent Fund Dividend	5,865,500		
33	Division			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Child Support Services			20,547,300
4	Child Support Services	20,547,300		
5	Division			
6	Administration and Support		578,000	2,431,700
7	Commissioner's Office	1,463,100		
8	Administrative Services	1,323,600		
9	State Facilities Rent	223,000		
10	Alaska Natural Gas		258,000	
11	Development Authority			
12	Gas Authority Operations	258,000		
13	Alaska Mental Health Trust			513,200
14	Authority			
15	Mental Health Trust	40,000		
16	Operations			
17	Long Term Care Ombudsman	473,200		
18	Office			
19	Alaska Municipal Bond Bank		713,500	713,500
20	Authority			
21	AMBBA Operations	713,500		
22	Alaska Housing Finance		42,351,800	42,351,800
23	Corporation			
24	AHFC Operations	41,551,800		
25	Anchorage State Office	800,000		
26	Building			
27	Alaska Permanent Fund		56,901,700	56,901,700
28	Corporation			
29	APFC Operations	7,471,700		
30	APFC Custody and Management	49,430,000		
31	Fees			

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	*****	*****	
4	***** Department of Transportation & Public Facilities *****		
5	*****	*****	
6	Administration and Support	33,246,900	8,666,900 24,580,000
7	Commissioner's Office	1,227,900	
8	Contracting, Procurement	554,900	
9	and Appeals		
10	Equal Employment and Civil	795,000	
11	Rights		
12	Internal Review	821,700	
13	Transportation Management	990,200	
14	and Security		
15	It is the intent of the Legislature that the DOT&PF establish a formal equipment operator		
16	training and certification program and adopt common business rules with the goal of reducing		
17	accidents and preventable damage to equipment. The successful implementation of this		
18	program must show measurable reductions in damage repair and accidents by June 1, 2006.		
19	It is the intent of the Legislature that the DOT&PF adopt an Integrated Vegetation		
20	Management approach for controlling problem and invasive plants on state owned property		
21	along highways and airports. The successful implementation of this program will be		
22	establishing IVM plans and acquiring the necessary ADEC environmental permits by June 1,		
23	2006. The IVM plans must also include outcomes to measure DOT&PF maintenance cost		
24	savings and improved road safety.		
25	Statewide Administrative	5,741,900	
26	Services		
27	Statewide Information	1,887,200	
28	Systems		
29	Human Resources	2,455,100	
30	Central Region Support	846,700	
31	Services		
32	Northern Region Support	1,169,100	
33	Services		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Southeast Region Support	2,392,500		
4	Services			
5	Statewide Aviation	1,908,200		
6	International Airport	606,100		
7	Systems Office			
8	Program Development	3,305,000		
9	Central Region Planning	1,490,700		
10	Northern Region Planning	1,452,900		
11	Southeast Region Planning	499,100		
12	Measurement Standards &	5,091,300		
13	Commercial Vehicle			
14	Enforcement			
15	DOT State Facilities Rent	11,400		
16	Design, Engineering and		80,501,300	1,677,000
17	Construction			78,824,300
18	Statewide Design and	7,993,400		
19	Engineering Services			
20	Central Design and	16,072,600		
21	Engineering Services			
22	Northern Design and	13,193,400		
23	Engineering Services			
24	Southeast Design and	7,901,400		
25	Engineering Services			
26	Central Region Construction	17,117,300		
27	and CIP Support			
28	Northern Region	12,383,400		
29	Construction and CIP Support			
30	Southeast Region	5,295,500		
31	Construction			
32	Knik Arm Bridge and Toll	544,300		
33	Authority			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Highways, Aviation and	146,877,300	99,229,400
4	Facilities		47,647,900
5	Central Region Facilities	5,088,300	
6	Northern Region Facilities	9,042,200	
7	Southeast Region Facilities	1,108,600	
8	Traffic Signal Management	1,083,200	
9	State Equipment Fleet	25,079,800	
10	Central Region Highways and	37,144,600	
11	Aviation		
12	It is the intent of the Legislature that the DOT&PF provide a cost report identifying the		
13	savings on abrasives and road maintenance hours by using the anti-icing agents on specific		
14	road miles compared to the increased costs of chemical use.		
15	Northern Region Highways	52,993,700	
16	and Aviation		
17	It is the intent of the Legislature that the DOT&PF consider the impact of toll fee stations		
18	and/or weigh stations at or near Seven Mile (Yukon River crossing or Arctic Circle crossing),		
19	Chandalar (Dalton Highway mid point), and Deadhorse (Prudhoe Bay or Bullen Point Road).		
20	The purpose of the potential collection points is to help offset costs of road maintenance for		
21	heavy equipment use on the Dalton Highway and for tourist related highway use. Highway		
22	use data should be collected in association with the fee collection.		
23	Southeast Region Highways	11,490,900	
24	and Aviation		
25	The amounts allocated for highways and aviation shall lapse into the general fund on August		
26	31, 2006.		
27	Whittier Access & Tunnel	3,846,000	
28	The amount allocated for Whittier Access and Tunnel includes the unexpended and		
29	unobligated balance on June 30, 2005, of the Whittier Tunnel toll receipts collected by the		
30	Department of Transportation and Public Facilities under AS 19.05.040(11).		
31	International Airports	62,704,800	62,704,800
32	Anchorage Airport	7,456,500	
33	Administration		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Anchorage Airport Facilities	18,315,400		
4	Anchorage Airport Field and	10,792,600		
5	Equipment Maintenance			
6	Anchorage Airport Operations	5,082,400		
7	Anchorage Airport Safety	9,095,300		
8	Fairbank Airport	1,590,100		
9	Administration			
10	Fairbanks Airport Facilities	2,860,100		
11	Fairbanks Airport Field and	3,264,700		
12	Equipment Maintenance			
13	Fairbanks Airport Operations	1,561,000		
14	Fairbanks Airport Safety	2,686,700		
15	Alaska Marine Highway System	92,258,100	56,985,600	35,272,500
16	Marine Vessel Operations	78,530,100		
17	Marine Engineering	2,331,400		
18	Overhaul	1,698,400		
19	Reservations and Marketing	2,780,700		
20	It is the intent of the Legislature that the Department of Transportation and Public Facilities			
21	establish a clear performance measure for this marketing program and establish a tracking			
22	system that will record the increase in revenues generated by this appropriation."			
23	Marine Shore Operations	4,995,100		
24	Vessel Operations Management	1,922,400		
25	*****		*****	
26	***** University of Alaska *****			
27	*****		*****	
28	University of Alaska	700,721,900	236,555,100	464,166,800
29	Budget Reductions/Additions	37,968,800		
30	- Systemwide			
31	Statewide Services	36,855,600		
32	Statewide Networks (ITS)	14,323,500		
33	Anchorage Campus	192,518,900		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Kenai Peninsula College	8,883,500		
4	Kodiak College	3,489,100		
5	Matanuska-Susitna College	7,895,200		
6	Prince William Sound	5,569,700		
7	Community College			
8	Cooperative Extension	6,712,200		
9	Service			
10	Bristol Bay Campus	2,689,800		
11	Chukchi Campus	1,651,600		
12	Fairbanks Campus	179,878,000		
13	Fairbanks Organized Research	132,140,300		
14	Interior-Aleutians Campus	3,116,500		
15	Kuskokwim Campus	5,103,200		
16	Northwest Campus	2,618,700		
17	Rural College	7,781,100		
18	Tanana Valley Campus	7,488,100		
19	Juneau Campus	33,233,500		
20	Ketchikan Campus	3,988,700		
21	Sitka Campus	6,815,900		
22		*****	*****	
23		***** Alaska Court System *****		
24		*****	*****	
25	It is the intent of the legislature that all agencies of the Judicial Branch work with the Office			
26	of Management and Budget in order to bring their Missions and Measures into compliance			
27	with the philosophy and format recommended by OMB.			
28	Alaska Court System	61,649,200	59,717,600	1,931,600
29	Appellate Courts	4,496,000		
30	Trial Courts	49,828,400		
31	Administration and Support	7,324,800		
32	Commission on Judicial Conduct	263,200	263,200	
33	Commission on Judicial	263,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Conduct		
4	Judicial Council	682,800	682,800
5	Judicial Council	682,800	
6	It is the intent of the legislature that the Judicial Council delete PCNs 410010 (Research		
7	Analyst) and 410003 (Staff Attorney) in order to comply with reduced appropriations in this		
8	allocation.		
9	*****	*****	
10	***** Legislature *****		
11	*****	*****	
12	Budget and Audit Committee	10,944,000	10,694,000
13	Legislative Audit	3,380,300	
14	Ombudsman	696,600	
15	Legislative Finance	4,417,700	
16	Committee Expenses	2,304,000	
17	Legislature State	145,400	
18	Facilities Rent		
19	Legislative Council	24,845,200	24,459,100
20	Salaries and Allowances	4,912,200	
21	Administrative Services	8,400,000	
22	Session Expenses	6,944,600	
23	Council and Subcommittees	1,353,700	
24	Legal and Research Services	2,516,900	
25	Select Committee on Ethics	132,200	
26	Office of Victims Rights	585,600	
27	Legislative Operating Budget	7,213,500	7,213,500
28	Legislative Operating Budget	7,213,500	
29	(SECTION 2 OF THIS ACT BEGINS ON PAGE 39)		

1 * Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of
 2 this Act.

3 Funding Source	Amount
4 Department of Administration	
5 1002 Federal Receipts	664,400
6 1004 General Fund Receipts	46,456,400
7 1005 General Fund/Program Receipts	985,400
8 1007 Inter-Agency Receipts	88,330,300
9 1017 Group Health and Life Benefits Fund	17,527,000
10 1023 FICA Administration Fund Account	159,400
11 1029 Public Employees Retirement Trust Fund	5,894,700
12 1033 Federal Surplus Property Revolving Fund	503,500
13 1034 Teachers Retirement Trust Fund	2,360,800
14 1042 Judicial Retirement System	29,600
15 1045 National Guard Retirement System	107,500
16 1050 Permanent Fund Dividend Fund	106,700
17 1061 Capital Improvement Project Receipts	615,400
18 1081 Information Services Fund	32,026,200
19 1108 Statutory Designated Program Receipts	1,405,200
20 1133 CSSD Administrative Cost Reimbursement	-6,800
21 1147 Public Building Fund	6,612,000
22 1156 Receipt Supported Services	10,498,100
23 1162 Alaska Oil & Gas Conservation Commission	4,156,800
24 Receipts	
25 1171 PFD Appropriations in lieu of Dividends to	728,300
26 Criminals	
27 *** Total Agency Funding ***	\$219,160,900
28 Department of Commerce, Community and Economic Development	
29 1002 Federal Receipts	26,590,600
30 1003 General Fund Match	367,900
31 1004 General Fund Receipts	7,833,000

1	1005	General Fund/Program Receipts	18,700
2	1007	Inter-Agency Receipts	8,815,600
3	1036	Commercial Fishing Loan Fund	3,288,400
4	1040	Real Estate Surety Fund	261,100
5	1061	Capital Improvement Project Receipts	3,518,400
6	1062	Power Project Fund	965,200
7	1070	Fisheries Enhancement Revolving Loan Fund	513,000
8	1074	Bulk Fuel Revolving Loan Fund	51,000
9	1089	Power Cost Equalization & Rural Electric	15,700,000
10		Capitalization Fund	
11	1101	Alaska Aerospace Development Corporation	21,543,700
12		Revolving Fund	
13	1102	Alaska Industrial Development & Export	3,692,800
14		Authority Receipts	
15	1107	Alaska Energy Authority Corporate Receipts	1,067,100
16	1108	Statutory Designated Program Receipts	4,380,300
17	1141	Regulatory Commission of Alaska Receipts	5,861,500
18	1156	Receipt Supported Services	20,602,200
19	1164	Rural Development Initiative Fund	46,200
20	1170	Small Business Economic Development Revolving	44,800
21		Loan Fund	
22	1175	Business License & Corporation Filing Fees	4,632,100
23		and Taxes	
24	2002	Special Vehicle Registration Receipts	115,000
25	***	Total Agency Funding ***	\$129,909,200
26		Department of Corrections	
27	1002	Federal Receipts	4,498,600
28	1003	General Fund Match	128,400
29	1004	General Fund Receipts	161,025,100
30	1005	General Fund/Program Receipts	27,900
31	1007	Inter-Agency Receipts	8,383,900

1	1059	Correctional Industries Fund	3,154,500
2	1061	Capital Improvement Project Receipts	250,900
3	1108	Statutory Designated Program Receipts	2,465,800
4	1156	Receipt Supported Services	2,786,800
5	1171	PFD Appropriations in lieu of Dividends to	4,237,800
6		Criminals	
7	***	Total Agency Funding ***	\$186,959,700
8	Department of Education and Early Development		
9	1002	Federal Receipts	192,770,500
10	1003	General Fund Match	786,100
11	1004	General Fund Receipts	34,117,600
12	1005	General Fund/Program Receipts	73,900
13	1007	Inter-Agency Receipts	6,150,000
14	1014	Donated Commodity/Handling Fee Account	327,800
15	1106	Alaska Commission on Postsecondary Education	9,984,100
16		Receipts	
17	1108	Statutory Designated Program Receipts	742,800
18	1145	Art in Public Places Fund	30,000
19	1151	Technical Vocational Education Program	205,300
20		Receipts	
21	1156	Receipt Supported Services	1,253,900
22	***	Total Agency Funding ***	\$246,442,000
23	Department of Environmental Conservation		
24	1002	Federal Receipts	17,488,800
25	1003	General Fund Match	2,740,100
26	1004	General Fund Receipts	9,143,100
27	1005	General Fund/Program Receipts	1,480,900
28	1007	Inter-Agency Receipts	1,505,200
29	1018	Exxon Valdez Oil Spill Trust	46,000
30	1052	Oil/Hazardous Release Prevention & Response	13,359,700
31		Fund	

1	1061 Capital Improvement Project Receipts	3,271,800
2	1075 Alaska Clean Water Fund	318,600
3	1093 Clean Air Protection Fund	2,810,800
4	1100 Alaska Drinking Water Fund	388,000
5	1108 Statutory Designated Program Receipts	77,400
6	1156 Receipt Supported Services	2,868,700
7	1166 Commercial Passenger Vessel Environmental	764,300
8	Compliance Fund	
9	*** Total Agency Funding ***	\$56,263,400
10	Department of Fish and Game	
11	1002 Federal Receipts	60,099,600
12	1003 General Fund Match	391,500
13	1004 General Fund Receipts	30,403,000
14	1005 General Fund Program Receipts	11,900
15	1007 Inter-Agency Receipts	11,403,800
16	1018 Exxon Valdez Oil Spill Trust	4,147,200
17	1024 Fish and Game Fund	24,993,200
18	1036 Commercial Fishing Loan Fund	1,976,300
19	1055 Inter-Agency Oil & Hazardous Waste	64,300
20	1061 Capital Improvement Project Receipts	5,054,200
21	1108 Statutory Designated Program Receipts	5,190,500
22	1109 Test Fisheries Receipts	2,725,900
23	1156 Receipt Supported Services	3,399,100
24	1194 Fish and Game Nondedicated Receipts	1,629,900
25	*** Total Agency Funding ***	\$151,490,400
26	Office of the Governor	
27	1002 Federal Receipts	156,600
28	1004 General Fund Receipts	15,596,700
29	1005 General Fund Program Receipts	4,900
30	1007 Inter-Agency Receipts	92,000
31	1061 Capital Improvement Project Receipts	103,500

1	1108 Statutory Designated Program Receipts	95,000
2	1175 Business License & Corporation Filing Fees	612,200
3	and Taxes	
4	*** Total Agency Funding ***	\$16,660,900
5	Department of Health and Social Services	
6	1002 Federal Receipts	996,229,400
7	1003 General Fund Match	338,384,000
8	1004 General Fund Receipts	182,271,300
9	1007 Inter-Agency Receipts	67,898,300
10	1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
11	1050 Permanent Fund Dividend Fund	12,884,700
12	1061 Capital Improvement Project Receipts	1,213,300
13	1098 Children's Trust Earnings	397,100
14	1108 Statutory Designated Program Receipts	67,230,200
15	1156 Receipt Supported Services	19,030,500
16	1168 Tobacco Use Education and Cessation Fund	4,669,400
17	1189 Senior Care Fund	7,859,100
18	*** Total Agency Funding ***	\$1,698,069,300
19	Department of Labor and Workforce Development	
20	1002 Federal Receipts	92,431,300
21	1003 General Fund Match	4,805,200
22	1004 General Fund Receipts	9,782,800
23	1005 General Fund Program Receipts	65,800
24	1007 Inter-Agency Receipts	22,096,800
25	1031 Second Injury Fund Reserve Account	4,021,900
26	1032 Fishermen's Fund	1,335,400
27	1049 Training and Building Fund	630,500
28	1054 State Training & Employment Program	6,606,500
29	1061 Capital Improvement Project Receipts	171,200
30	1108 Statutory Designated Program Receipts	398,500
31	1117 Vocational Rehabilitation Small Business	325,000

1	Enterprise Fund	
2	1151 Technical Vocational Education Program	2,089,100
3	Receipts	
4	1156 Receipt Supported Services	2,258,900
5	1157 Workers Safety and Compensation	5,236,200
6	Administration Account	
7	1172 Building Safety Account	1,739,300
8	*** Total Agency Funding ***	\$153,994,500
9	Department of Law	
10	1002 Federal Receipts	2,603,000
11	1003 General Fund Match	169,200
12	1004 General Fund Receipts	31,723,000
13	1005 General Fund/Program Receipts	420,800
14	1007 Inter-Agency Receipts	17,457,300
15	1055 Inter-Agency/Oil & Hazardous Waste	508,600
16	1105 Permanent Fund Corporation Receipts	1,477,000
17	1108 Statutory Designated Program Receipts	571,700
18	1134 Fish and Game Criminal Fines and Penalties	135,700
19	1141 Regulatory Commission of Alaska Receipts	1,335,400
20	*** Total Agency Funding ***	\$56,401,700
21	Department of Military and Veterans Affairs	
22	1002 Federal Receipts	19,206,100
23	1003 General Fund Match	2,317,500
24	1004 General Fund Receipts	9,969,400
25	1005 General Fund/Program Receipts	28,400
26	1007 Inter-Agency Receipts	6,223,800
27	1052 Oil Hazardous Release Prevention & Response	90,300
28	Fund	
29	1055 Inter-Agency/Oil & Hazardous Waste	250,300
30	1061 Capital Improvement Project Receipts	802,800
31	1108 Statutory Designated Program Receipts	685,000

1	*** Total Agency Funding ***	\$40,173,600
2	Department of Natural Resources	
3	1002 Federal Receipts	13,749,200
4	1003 General Fund Match	1,801,800
5	1004 General Fund Receipts	47,491,700
6	1005 General Fund/Program Receipts	3,010,100
7	1007 Inter-Agency Receipts	8,464,900
8	1018 Exxon Valdez Oil Spill Trust	470,800
9	1021 Agricultural Revolving Loan Fund	3,728,400
10	1055 Inter-Agency/Oil & Hazardous Waste	67,400
11	1061 Capital Improvement Project Receipts	5,372,000
12	1105 Permanent Fund Corporation Receipts	4,593,500
13	1108 Statutory Designated Program Receipts	7,303,800
14	1153 State Land Disposal Income Fund	5,268,700
15	1154 Shore Fisheries Development Lease Program	343,900
16	1155 Timber Sale Receipts	733,600
17	1156 Receipt Supported Services	6,170,900
18	*** Total Agency Funding ***	\$108,570,700
19	Department of Public Safety	
20	1002 Federal Receipts	11,845,600
21	1003 General Fund Match	548,700
22	1004 General Fund Receipts	89,957,700
23	1005 General Fund/Program Receipts	1,003,100
24	1007 Inter-Agency Receipts	7,600,000
25	1055 Inter-Agency/Oil & Hazardous Waste	49,000
26	1061 Capital Improvement Project Receipts	2,018,800
27	1108 Statutory Designated Program Receipts	1,935,200
28	1134 Fish and Game Criminal Fines and Penalties	1,034,100
29	1152 Alaska Fire Standards Council Receipts	230,800
30	1156 Receipt Supported Services	3,871,000
31	1171 PFD Appropriations in lieu of Dividends to	2,585,600

1	Criminals	
2	*** Total Agency Funding ***	\$122,679,600
3	Department of Revenue	
4	1002 Federal Receipts	35,555,800
5	1004 General Fund Receipts	7,933,900
6	1005 General Fund/Program Receipts	707,300
7	1007 Inter-Agency Receipts	4,341,300
8	1016 CSSD Federal Incentive Payments	1,654,900
9	1017 Group Health and Life Benefits Fund	199,000
10	1027 International Airports Revenue Fund	71,400
11	1029 Public Employees Retirement Trust Fund	23,246,300
12	1034 Teachers Retirement Trust Fund	12,038,200
13	1042 Judicial Retirement System	360,000
14	1045 National Guard Retirement System	214,500
15	1046 Education Loan Fund	88,200
16	1050 Permanent Fund Dividend Fund	5,845,500
17	1061 Capital Improvement Project Receipts	1,865,300
18	1066 Public School Trust Fund	206,000
19	1098 Children's Trust Earnings	35,400
20	1103 Alaska Housing Finance Corporation Receipts	17,762,900
21	1104 Alaska Municipal Bond Bank Receipts	713,500
22	1105 Permanent Fund Corporation Receipts	58,084,000
23	1108 Statutory Designated Program Receipts	750,000
24	1133 CSSD Administrative Cost Reimbursement	943,000
25	1142 Retiree Health Insurance Fund/Major Medical	76,400
26	1143 Retiree Health Insurance Fund/Long-Term Care	92,600
27	1156 Receipt Supported Services	5,390,200
28	1169 Power Cost Equalization Endowment Fund	192,700
29	1175 Business License & Corporation Filing Fees	1,120,300
30	and Taxes	
31	1192 Mine Reclamation Trust Fund	12,000

1	*** Total Agency Funding ***	\$179,480,600
2	Department of Transportation & Public Facilities	
3	1002 Federal Receipts	3,539,500
4	1004 General Fund Receipts	166,514,600
5	1005 General Fund/Program Receipts	44,300
6	1007 Inter-Agency Receipts	5,750,400
7	1026 Highways Equipment Working Capital Fund	25,947,600
8	1027 International Airports Revenue Fund	62,457,000
9	1052 Oil/Hazardous Release Prevention & Response	825,000
10	Fund	
11	1061 Capital Improvement Project Receipts	105,398,400
12	1076 Alaska Marine Highway System Fund	36,529,200
13	1108 Statutory Designated Program Receipts	1,177,300
14	1156 Receipt Supported Services	7,403,400
15	*** Total Agency Funding ***	\$415,588,400
16	University of Alaska	
17	1002 Federal Receipts	136,798,200
18	1003 General Fund Match	2,777,300
19	1004 General Fund Receipts	233,777,800
20	1007 Inter-Agency Receipts	18,800,000
21	1048 University of Alaska Restricted Receipts	248,309,800
22	1061 Capital Improvement Project Receipts	4,762,200
23	1151 Technical Vocational Education Program	2,822,600
24	Receipts	
25	1174 University of Alaska Intra-Agency Transfers	52,674,000
26	*** Total Agency Funding ***	\$700,721,900
27	Alaska Court System	
28	1002 Federal Receipts	1,466,000
29	1004 General Fund Receipts	60,663,600
30	1007 Inter-Agency Receipts	321,000
31	1108 Statutory Designated Program Receipts	85,000

1	1133 CSSD Administrative Cost Reimbursement	59,600
2	*** Total Agency Funding ***	\$62,595,200
3	Legislature	
4	1004 General Fund Receipts	42,269,100
5	1005 General Fund/Program Receipts	97,500
6	1007 Inter-Agency Receipts	362,700
7	1171 PFD Appropriations in lieu of Dividends to	273,400
8	Criminals	
9	*** Total Agency Funding ***	\$43,002,700
10	***** Total Budget *****	\$4,588,164,700
11	(SECTION 3 OF THIS ACT BEGINS ON PAGE 49)	

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source Amount

4 **General Funds**

5 1003 General Fund Match 355,217,700

6 1004 General Fund Receipts 1,186,930,400

7 1005 General Fund/Program Receipts 7,980,900

8 ***Total General Funds*** \$1,550,129,000

9 **Federal Funds**

10 1002 Federal Receipts 1,615,693,200

11 1013 Alcoholism and Drug Abuse Revolving Loan Fund 2,000

12 1014 Donated Commodity/Handling Fee Account 327,800

13 1016 CSSD Federal Incentive Payments 1,634,900

14 1033 Federal Surplus Property Revolving Fund 503,500

15 1133 CSSD Administrative Cost Reimbursement 995,800

16 ***Total Federal Funds*** \$1,619,157,200

17 **Other Non-Duplicated Funds**

18 1017 Group Health and Life Benefits Fund 17,726,000

19 1018 Exxon Valdez Oil Spill Trust 4,664,000

20 1021 Agricultural Revolving Loan Fund 3,728,400

21 1023 FICA Administration Fund Account 159,400

22 1024 Fish and Game Fund 24,993,200

23 1027 International Airports Revenue Fund 62,530,100

24 1029 Public Employees Retirement Trust Fund 29,141,000

25 1031 Second Injury Fund Reserve Account 4,021,900

26 1032 Fishermen's Fund 1,335,400

27 1034 Teachers Retirement Trust Fund 14,399,000

28 1036 Commercial Fishing Loan Fund 5,264,700

29 1040 Real Estate Surety Fund 261,100

30 1042 Judicial Retirement System 389,600

31 1045 National Guard Retirement System 322,000

1	1046 Education Loan Fund	88,200
2	1048 University of Alaska Restricted Receipts	248,309,800
3	1049 Training and Building Fund	630,600
4	1054 State Training & Employment Program	6,606,500
5	1059 Correctional Industries Fund	3,154,500
6	1062 Power Project Fund	965,200
7	1066 Public School Trust Fund	206,000
8	1070 Fisheries Enhancement Revolving Loan Fund	513,000
9	1074 Bulk Fuel Revolving Loan Fund	51,000
10	1076 Alaska Marine Highway System Fund	36,529,200
11	1093 Clean Air Protection Fund	2,810,800
12	1098 Children's Trust Earnings	432,500
13	1101 Alaska Aerospace Development Corporation	21,543,700
14	Revolving Fund	
15	1102 Alaska Industrial Development & Export	3,692,800
16	Authority Receipts	
17	1103 Alaska Housing Finance Corporation Receipts	17,762,900
18	1104 Alaska Municipal Bond Bank Receipts	713,500
19	1105 Permanent Fund Corporation Receipts	64,154,500
20	1106 Alaska Commission on Postsecondary Education	9,984,100
21	Receipts	
22	1107 Alaska Energy Authority Corporate Receipts	1,067,100
23	1108 Statutory Designated Program Receipts	94,493,700
24	1109 Test Fisheries Receipts	2,725,900
25	1117 Vocational Rehabilitation Small Business	325,000
26	Enterprise Fund	
27	1141 Regulatory Commission of Alaska Receipts	7,196,900
28	1142 Retiree Health Insurance Fund/Major Medical	76,400
29	1143 Retiree Health Insurance Fund/Long Term Care	92,600
30	1151 Technical Vocational Education Program	5,117,000
31	Receipts	

1	1152	Alaska Fire Standards Council Receipts	230,800
2	1153	State Land Disposal Income Fund	5,268,700
3	1154	Shore Fisheries Development Lease Program	343,900
4	1155	Timber Sale Receipts	733,600
5	1156	Receipt Supported Services	85,533,700
6	1157	Workers Safety and Compensation	5,236,200
7		Administration Account	
8	1162	Alaska Oil & Gas Conservation Commission	4,156,800
9		Receipts	
10	1164	Rural Development Initiative Fund	46,200
11	1166	Commercial Passenger Vessel Environmental	764,300
12		Compliance Fund	
13	1168	Tobacco Use Education and Cessation Fund	4,669,400
14	1169	Power Cost Equalization Endowment Fund	192,700
15	1170	Small Business Economic Development Revolving	44,800
16		Loan Fund	
17	1172	Building Safety Account	1,739,300
18	1175	Business License & Corporation Filing Fees	6,364,600
19		and Taxes	
20	1192	Mine Reclamation Trust Fund	12,000
21	2002	Special Vehicle Registration Receipts	115,000
22	***Total Other Non-Duplicated Funds***		\$813,631,200
23	Duplicated Funds		
24	1007	Inter-Agency Receipts	284,597,300
25	1026	Highways Equipment Working Capital Fund	25,947,600
26	1050	Permanent Fund Dividend Fund	18,836,900
27	1052	Oil Hazardous Release Prevention & Response	14,275,000
28		Fund	
29	1055	Inter-Agency/Oil & Hazardous Waste	939,600
30	1061	Capital Improvement Project Receipts	134,418,200
31	1075	Alaska Clean Water Fund	318,600

1	1081	Information Services Fund	32,026,200
2	1089	Power Cost Equalization & Rural Electric	15,700,000
3		Capitalization Fund	
4	1100	Alaska Drinking Water Fund	388,000
5	1134	Fish and Game Criminal Fines and Penalties	1,169,800
6	1145	Art in Public Places Fund	30,000
7	1147	Public Building Fund	6,612,000
8	1171	PFD Appropriations in lieu of Dividends to	7,825,100
9		Criminals	
10	1174	University of Alaska Intra-Agency Transfers	52,674,000
11	1189	Senior Care Fund	7,859,100
12	1194	Fish and Game Nondedicated Receipts	1,629,900
13	***Total Duplicated Funds***		\$605,247,300
14	(SECTION 4 OF THIS ACT BEGINS ON PAGE 53)		

1 * Sec. 4. LEGISLATIVE INTENT. It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2006. Further, it is the intent of the legislature that positions
4 authorized by the legislature are the full number of positions necessary to fulfill the duties and
5 responsibilities of each agency. The office of management and budget shall submit a position
6 report to the Legislative Budget and Audit Committee each calendar quarter. The report must
7 describe positions created by each agency during the preceding three months and the fund
8 source used to pay for each new position.

9 * Sec. 5. COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act
10 includes the amount necessary to pay the costs of personal services due to reclassification of
11 job classes during the fiscal year ending June 30, 2006.

12 * Sec. 6. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate
13 receipts of the Alaska Aerospace Development Corporation received during the fiscal year
14 ending June 30, 2006, that are in excess of the amount appropriated in sec. 1 of this Act are
15 appropriated to the Alaska Aerospace Development Corporation for operations during the
16 fiscal year ending June 30, 2006.

17 * Sec. 7. ALASKA CHILDREN'S TRUST. The portions of the fees listed in this section
18 that are collected during the fiscal year ending June 30, 2006, are appropriated to the Alaska
19 children's trust (AS 37.14.200):

20 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
21 issuance of birth certificates;

22 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
23 issuance of heirloom marriage certificates; and

24 (3) fees collected under AS 28.10.421(d) for the issuance of special request
25 Alaska children's trust license plates, less the cost of issuing the license plates.

26 * Sec. 8. ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors
27 of the Alaska Housing Finance Corporation anticipates that the net income from the second
28 preceding fiscal year will be available in fiscal year 2006. During fiscal year 2006, the board
29 of directors anticipates that \$103,000,000 will be available for payment of debt service,
30 appropriation in this Act, appropriation for capital projects, and transfer to the Alaska debt
31 retirement fund (AS 37.15.011).

1 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
2 June 30, 2006, will be retained by the Alaska Housing Finance Corporation for the following
3 purposes in the following estimated amounts:

4 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
5 dormitory construction, authorized under ch. 26, SLA 1996;

6 (2) \$21,391,893 for debt service on the bonds authorized under sec. 2(c), ch.
7 129, SLA 1998;

8 (3) \$28,609,650 for debt service on the bonds authorized under sec. 10, ch.
9 130, SLA 2000;

10 (4) \$2,893,808 for debt service on the bonds authorized under ch. 2, SSSLA
11 2002;

12 (5) \$6,000,000 for debt service on the bonds authorized under sec. 4, ch. 120,
13 SLA 2004.

14 (c) After deductions for the items set out in (b) of this section, the remainder of the
15 amount set out in (a) of this section is used for the following purposes in the following
16 estimated amounts:

17 (1) \$18,854,600 for debt service;

18 (2) \$24,250,000 for capital projects.

19 (d) After deductions for the items set out in (b) of this section and deductions for
20 appropriations for operating and capital purposes are made, any remaining balance of the
21 amount set out in (a) of this section for the fiscal year ending June 30, 2006, is appropriated to
22 the Alaska debt retirement fund (AS 37.15.011).

23 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
24 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
25 Corporation during fiscal year 2006 and all income earned on assets of the corporation during
26 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
27 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate
28 its corporate receipts among the Alaska housing finance revolving fund (AS 18.56.082),
29 housing assistance loan program (AS 18.56.420), and senior housing revolving fund
30 (AS 18.56.710) in accordance with procedures adopted by the board of directors.

31 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated

1 to the Alaska Housing Finance Corporation and allocated among the Alaska housing finance
2 revolving fund (AS 18.56.082), housing assistance loan program (AS 18.56.420), and senior
3 housing revolving fund (AS 18.56.710) under (e) of this section to the Alaska Housing
4 Finance Corporation for the fiscal year ending June 30, 2006, for housing loan programs not
5 subsidized by the corporation.

6 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
7 appropriated to the Alaska Housing Finance Corporation and allocated among the Alaska
8 housing finance revolving fund (AS 18.56.082), housing assistance loan program
9 (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) under (e) of this section
10 that is derived from arbitrage earnings to the Alaska Housing Finance Corporation for the
11 fiscal year ending June 30, 2006, for housing loan programs and projects subsidized by the
12 corporation.

13 (h) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska
14 Housing Finance Corporation for housing assistance payments under the Section 8 program
15 for the fiscal year ending June 30, 2006.

16 * Sec. 9. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. (a)
17 The sum of \$8,812,000 has been declared available by the Alaska Industrial Development and
18 Export Authority board of directors for appropriation as the fiscal year 2006 dividend from
19 the unrestricted balance in the Alaska Industrial Development and Export Authority revolving
20 fund (AS 44.88.060).

21 (b) After deductions for appropriations made for operating and capital purposes are
22 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
23 ending June 30, 2006, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

24 * Sec. 10. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
25 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
26 2006, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
27 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
28 associated costs for the fiscal year ending June 30, 2006.

29 (b) After money is transferred to the dividend fund under (a) of this section, the
30 amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the
31 Alaska permanent fund during fiscal year 2006 is appropriated from the earnings reserve

1 account (AS 37.13.145) to the principal of the Alaska permanent fund.

2 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
3 fiscal year 2006 is appropriated to the principal of the Alaska permanent fund in satisfaction
4 of that requirement.

5 (d) The income earned during fiscal year 2006 on revenue from the sources set out in
6 AS 37.13.145(d) is appropriated to the principal of the Alaska permanent fund.

7 * Sec. 11. ALASKA STUDENT LOAN CORPORATION DIVIDEND. (a) The sum of
8 \$3,100,000 has been declared available by the Alaska Student Loan Corporation board of
9 directors for appropriation as the fiscal year 2006 dividend.

10 (b) After deductions for appropriations made for operating and capital purposes are
11 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
12 ending June 30, 2006, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

13 * Sec. 12. CHILD SUPPORT SERVICES. (a) The minimum amount of program receipts
14 received during the fiscal year ending June 30, 2006, by the child support services agency that
15 is required to secure the federal funding appropriated for the child support enforcement
16 program in sec. 1 of this Act is appropriated to the Department of Revenue, child support
17 services agency, for the fiscal year ending June 30, 2006.

18 (b) Program receipts collected as cost recovery for paternity testing administered by
19 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
20 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
21 support services agency, for the fiscal year ending June 30, 2006.

22 * Sec. 13. DISASTER RELIEF AND FIRE SUPPRESSION. (a) Federal receipts received
23 for disaster relief during the fiscal year ending June 30, 2006, are appropriated to the disaster
24 relief fund (AS 26.23.300).

25 (b) Federal receipts received for fire suppression during the fiscal year ending
26 June 30, 2006, are appropriated to the Department of Natural Resources for fire suppression
27 activities for the fiscal year ending June 30, 2006.

28 * Sec. 14. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum
29 of \$300,000 is appropriated from the general fund to the Department of Education and Early
30 Development, school finance and facilities, for operating costs related to a lawsuit for the
31 fiscal years ending June 30, 2006, and June 30, 2007.

1 * **Sec. 15. EDUCATION LOAN PROGRAM.** The amount of loan origination fees
2 collected by the Alaska Commission on Postsecondary Education for the fiscal year ending
3 June 30, 2006, is appropriated to the origination fee account (AS 14.43.120(u)) within the
4 education loan fund (AS 14.42.210) of the Alaska Student Loan Corporation for the purposes
5 specified in AS 14.43.120(u).

6 * **Sec. 16. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
7 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
8 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
9 described in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council described
10 in AS 37.05.146(b)(5) that are received during the fiscal year ending June 30, 2006, and that
11 exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
12 with the program review provisions of AS 37.07.080(h).

13 (b) If federal or other program receipts as defined in AS 37.05.146 and in
14 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2006, exceed the
15 estimates appropriated by this Act, the appropriations from state funds for the affected
16 program may be reduced by the excess if the reductions are consistent with applicable federal
17 statutes.

18 (c) If federal or other program receipts as defined in AS 37.05.146 and in
19 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2006, fall short of the
20 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the
21 shortfall in receipts.

22 * **Sec. 17. FISH AND GAME ENFORCEMENT.** (a) To increase enforcement of the fish
23 and game laws of the state, the amount deposited in the general fund during the fiscal year
24 ending June 30, 2005, from criminal fines, penalties, and forfeitures imposed for violation of
25 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
26 damages collected under AS 16.05.195 is appropriated to the fish and game fund
27 (AS 16.05.100).

28 (b) Appropriations totaling the estimated amount of the deposits described in (a) of
29 this section and the remaining unexpended and unobligated balances from prior year transfers
30 for these purposes are made in sec. 1 of this Act to the Department of Public Safety and the
31 Department of Law for increased enforcement, investigation, and prosecution of state fish and

1 game laws. If the amounts of the deposits and unexpended and unobligated balances fall
2 short of the estimates appropriated in sec. 1 of this Act, the amounts appropriated to the
3 Department of Public Safety and the Department of Law from the fish and game fund as set
4 out in sec. 1 of this Act are reduced proportionately.

5 * Sec. 18. FISHERMEN'S FUND. If the amount necessary to pay benefit payments from
6 the fishermen's fund (AS 23.35.060(a)) exceeds the estimates appropriated in sec. 1 of this
7 Act, the additional amount necessary to pay those benefit payments is appropriated from that
8 fund to the Department of Labor and Workforce Development, fishermen's fund allocation,
9 for the fiscal year ending June 30, 2006.

10 * Sec. 19. FUND TRANSFERS. (a) The sum of \$3,720,300 is appropriated from the
11 investment earnings on the bond proceeds deposited in the capital project funds for the series
12 2003A general obligation bonds to the Alaska debt retirement fund (AS 37.15.011).

13 (b) The sum of \$8,043,100 is appropriated from federal receipts for state guaranteed
14 transportation revenue anticipation bonds, series 2003B, to the Alaska debt retirement fund
15 (AS 37.15.011).

16 (c) The sum of \$1,196,900 is appropriated from Alaska accelerated transportation
17 projects fund bond proceeds for state guaranteed transportation revenue anticipation bonds,
18 series 2003B, to the Alaska debt retirement fund (AS 37.15.011).

19 (d) The sum of \$22,000,000 is appropriated from Alaska Student Loan Corporation
20 bond proceeds to the Alaska debt retirement fund (AS 37.15.011).

21 (e) The sum of \$45,784,100 is appropriated from the general fund to the Alaska debt
22 retirement fund (AS 37.15.011).

23 (f) The sum of \$77,800 is appropriated from the investment loss trust fund
24 (AS 37.14.300) to the Alaska debt retirement fund (AS 37.15.011).

25 (g) The sum of \$250,000 is appropriated from miscellaneous earnings from earnings
26 on unreserved investment earnings of the Alaska Municipal Bond Bank to the Alaska debt
27 retirement fund (AS 37.15.011).

28 (h) The sum of \$18,854,600 is appropriated from the Alaska Housing Finance
29 Corporation fiscal year 2006 dividend to the Alaska debt retirement fund (AS 37.15.011).

30 (i) The sum of \$8,812,000 is appropriated from the Alaska Industrial Development
31 and Export Authority fiscal year 2006 dividend to the Alaska debt retirement fund

1 (AS 37.15.011).

2 (j) The sum of \$3,100,000 is appropriated from the Alaska Student Loan Corporation
3 fiscal year 2006 dividend to the Alaska debt retirement fund (AS 37.15.011).

4 (k) The sum of \$3,469,200 is appropriated to the election fund required by the federal
5 Help America Vote Act from the following sources in the amounts stated:

6	General fund match	\$ 469,200
7	Federal receipts	3,000,000

8 (l) Interest earned on amounts in the election fund required by the federal Help
9 America Vote Act are appropriated to the election fund as required by the federal Help
10 America Vote Act.

11 (m) The amount necessary to provide the sum appropriated from the power cost
12 equalization and rural electric capitalization fund (AS 42.45.100) by sec. 1 of this Act, after
13 any appropriations made to that fund during the fiscal year ending June 30, 2006, are taken
14 into account, is appropriated from the power cost equalization endowment fund
15 (AS 42.45.070) to the power cost equalization and rural electric capitalization fund.
16 However, in accordance with AS 42.45.085(a), the amount appropriated by this subsection
17 may not exceed seven percent of the market value of the power cost equalization endowment
18 fund, determined by the commissioner of revenue to be \$11,508,264, minus amounts
19 appropriated during the fiscal year ending June 30, 2006, for reimbursement of the costs set
20 out in AS 42.45.085(a)(2) and (3).

21 (n) The sum equal to 25 percent of the amount received by the National Petroleum
22 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before
23 August 31, 2005, that is appropriated to the Department of Commerce, Community, and
24 Economic Development for capital project grants under the National Petroleum Reserve -
25 Alaska impact grant program during fiscal year 2005, that is not subject to a signed grant
26 agreement between the Department of Commerce, Community, and Economic Development
27 and an impacted municipality on or before August 31, 2005, and that lapses into the National
28 Petroleum Reserve - Alaska special revenue fund, estimated to be \$1,729,300, is appropriated
29 to the principal of the Alaska permanent fund from the National Petroleum Reserve - Alaska
30 special revenue fund.

31 (o) The sum equal to 0.5 percent of the amount received by the National Petroleum

1 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before
2 August 31, 2005, that is appropriated to the Department of Commerce, Community, and
3 Economic Development for capital project grants under the National Petroleum Reserve -
4 Alaska impact grant program during fiscal year 2005, that is not subject to a signed grant
5 agreement between the Department of Commerce, Community, and Economic Development
6 and an impacted municipality on or before August 31, 2005, and that lapses into the National
7 Petroleum Reserve - Alaska special revenue fund, estimated to be \$34,600, is appropriated to
8 the public school trust fund (AS 37.14.110) from the National Petroleum Reserve - Alaska
9 special revenue fund.

10 (p) The amount received by the National Petroleum Reserve - Alaska special revenue
11 fund (AS 37.05.530) under 42 U.S.C. 6508 on or before August 31, 2005, that is appropriated
12 to the Department of Commerce, Community, and Economic Development for capital project
13 grants under the National Petroleum Reserve - Alaska impact grant program during fiscal year
14 2005, that is not subject to a signed grant agreement between the Department of Commerce,
15 Community, and Economic Development and an impacted municipality on or before
16 August 31, 2005, that lapses into the National Petroleum Reserve - Alaska special revenue
17 fund, and that is not appropriated under (n) and (o) of this section, estimated to be \$5,153,400,
18 is appropriated to the power cost equalization and rural electric capitalization fund
19 (AS 42.45.100) from the National Petroleum Reserve - Alaska special revenue fund.

20 (q) The following revenue collected during the fiscal year ending June 30, 2006, is
21 appropriated to the fish and game fund (AS 16.05.100):

22 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))
23 that are not deposited into the fishermen's fund under AS 23.35.060;

24 (2) range fees collected at shooting ranges operated by the Department of Fish
25 and Game (AS 16.05.050(a)(16));

26 (3) fees collected at boating and angling access sites described in
27 AS 16.05.050(a)(7) and managed by the Department of Natural Resources, division of parks
28 and outdoor recreation, under a cooperative agreement;

29 (4) receipts from the sale of waterfowl conservation stamp limited edition
30 prints (AS 16.05.826(a)); and

31 (5) fees collected for sanctuary access permits (AS 16.05.050(a)(16)).

1 (r) The sum of \$9,720,000 is appropriated to the Alaska clean water fund
2 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

3 Alaska clean water fund revenue bond receipts \$1,620,000

4 Federal receipts 8,100,000

5 (s) The sum of \$10,201,200 is appropriated to the Alaska drinking water fund
6 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

7 Alaska drinking water fund revenue bond receipts \$1,100,200

8 Federal receipts 8,501,000

9 General fund match 600,000

10 (t) The following amounts are appropriated to the oil and hazardous substance release
11 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
12 prevention and response fund (AS 46.08.010) from the sources indicated:

13 (1) the balance of the oil and hazardous substance release prevention
14 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2005, not otherwise
15 appropriated by this Act;

16 (2) the amount collected for the fiscal year ending June 30, 2005, estimated to
17 be \$9,300,000, from the surcharge levied under AS 43.55.300;

18 (3) \$991,187 from the underground storage tank revolving loan fund
19 (AS 46.03.410).

20 (u) The following amounts are appropriated to the oil and hazardous substance release
21 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
22 and response fund (AS 46.08.010) from the following sources:

23 (1) the balance of the oil and hazardous substance release response mitigation
24 account (AS 46.08.025(b)) in the general fund on July 1, 2005, not otherwise appropriated by
25 this Act;

26 (2) the amount collected for the fiscal year ending June 30, 2005, from the
27 surcharge levied under AS 43.55.201.

28 * Sec. 20. INSURANCE AND BOND CLAIMS. (a) The amount necessary to fund the
29 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
30 appropriated from that account to the Department of Administration for those uses during the
31 fiscal year ending June 30, 2006.

1 (b) The amounts received in settlement of claims against bonds guaranteeing the
2 reclamation of state, federal, or private land, including the plugging or repair of wells, are
3 appropriated to the agency secured by the bond for the fiscal year ending June 30, 2006, for
4 the purpose of reclaiming the state, federal, or private land affected by a use covered by the
5 bond.

6 * **Sec. 21. NATIONAL FOREST RECEIPTS.** The unexpended and unobligated balance of
7 federal money apportioned to the state as national forest income that the Department of
8 Commerce, Community, and Economic Development determines would lapse into the
9 unrestricted portion of the general fund June 30, 2006, under AS 41.15.180(j) is appropriated
10 as follows:

11 (1) up to \$170,000 is appropriated to the Department of Transportation and
12 Public Facilities, commissioner's office, for road maintenance in the unorganized borough;
13 and

14 (2) the balance remaining is appropriated to home rule cities, first class cities,
15 second class cities, a municipality organized under federal law, or regional educational
16 attendance areas entitled to payment from the national forest income for the fiscal year ending
17 June 30, 2006, to be allocated among the recipients of national forest income according to
18 their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal
19 year ending June 30, 2006.

20 * **Sec. 22. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
21 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
22 belonging to the state during the fiscal year ending June 30, 2006, is appropriated for that
23 purpose to the agency authorized by law to generate the revenue.

24 (b) The amount retained to compensate the provider of bankcard or credit card
25 services to the state during the fiscal year ending June 30, 2006, is appropriated for that
26 purpose to each agency of the executive, legislative, and judicial branches that accepts
27 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
28 agency on behalf of the state, from the funds and accounts in which the payments received by
29 the state are deposited.

30 * **Sec. 23. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
31 appropriations made in sec. 1 of this Act, and in sec. 1 of the Act making appropriations for

1 the state's integrated comprehensive mental health program, include amounts for salary and
2 benefit adjustments for public officials, officers, and employees of the executive branch,
3 Alaska Court System employees, employees of the legislature, and legislators and to
4 implement the monetary terms for the fiscal year ending June 30, 2006, of the following
5 collective bargaining agreements:

6 (1) Alaska Correctional Officers Association, for the Correctional Officers
7 Unit;

8 (2) Alaska Public Employees Association, for the Confidential Unit;

9 (3) Alaska Public Employees Association, for the Supervisory Unit;

10 (4) Alaska State Employees Association, for the General Government Unit;

11 (5) Marine Engineers Beneficial Association, representing licensed engineers
12 employed by the Alaska marine highway system;

13 (6) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

14 (7) Teachers' Education Association of Mt. Edgecumbe;

15 (8) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
16 unit;

17 (9) International Organization of Masters, Mates, and Pilots, for the Masters,
18 Mates, and Pilots Unit;

19 (10) Public Safety Employees Association, representing regularly
20 commissioned public safety officers.

21 (b) The operating budget appropriations made to the University of Alaska in this Act
22 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2006,
23 for university employees who are not members of a collective bargaining unit and for
24 implementing the monetary terms of the collective bargaining agreements including the terms
25 of the tentative agreement providing for transition of represented employees to the UA Choice
26 Health Plan for university employees represented by the following entities:

27 (1) Alaska Higher Education Crafts and Trades Employees;

28 (2) Alaska Community Colleges' Federation of Teachers;

29 (3) United Academics;

30 (4) United Academics-Adjuncts.

31 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified

1 by the membership of the respective collecting bargaining unit, the appropriations made by
 2 this Act that are applicable to that collective bargaining unit's agreement are reduced
 3 proportionately by the amount for that collective bargaining agreement, and the corresponding
 4 funding source amounts are reduced accordingly.

5 * Sec. 24. SALMON ENHANCEMENT TAX. The salmon enhancement tax collected
 6 under AS 43.76.010 - 43.76.028 in calendar year 2004 and deposited in the general fund
 7 under AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce,
 8 Community, and Economic Development for payment in fiscal year 2006 to qualified regional
 9 associations operating within a region designated under AS 16.10.375.

10 * Sec. 25. SECOND INJURY FUND. If the amount necessary to pay benefit payments
 11 from the second injury fund (AS 23.30.040(a)) exceeds the estimates appropriated in sec. 1 of
 12 this Act, the amount necessary to make those benefit payments is appropriated from the
 13 second injury fund to the Department of Labor and Workforce Development, second injury
 14 fund allocation, for the fiscal year ending June 30, 2006.

15 * Sec. 26. SHARED TAXES AND FEES. The amount necessary to refund to local
 16 governments their share of taxes and fees collected in the listed fiscal years under the
 17 following programs is appropriated to the Department of Revenue from the general fund for
 18 payment in fiscal year 2006:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2005
Fishery resource landing tax (AS 43.77)	2005
Aviation fuel tax (AS 43.40.010)	2006
Electric and telephone cooperative tax (AS 10.25.570)	2006
Liquor license fee (AS 04.11)	2006

25 * Sec. 27. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay
 26 interest on any revenue anticipation notes issued by the commissioner of revenue under
 27 AS 43.08 during the fiscal year ending June 30, 2006, is appropriated from the general fund to
 28 the Department of Revenue for payment of the interest on those notes.

29 (b) The amount required to be paid by the state for principal and interest on all issued
 30 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
 31 Housing Finance Corporation for the fiscal year ending June 30, 2006, for payment of

1 principal and interest on those bonds.

2 (c) The sum of \$31,772,113 is appropriated to the state bond committee from the
3 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
4 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A.

5 (d) The sum of \$96,800 is appropriated to the state bond committee from State of
6 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
7 accrued interest held in the Alaska debt service fund for the fiscal year ending June 30, 2006,
8 for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska
9 general obligation bonds, series 2003A.

10 (e) The sum of \$9,240,963 is appropriated to the state bond committee from the
11 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
12 trustee fees on outstanding state guaranteed transportation revenue anticipation bonds, series
13 2003B.

14 (f) The sum of \$4,543,300 is appropriated to the state bond committee from state-
15 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,
16 interest earnings, and accrued interest held in the Alaska debt service fund for the fiscal year
17 ending June 30, 2006, for payment of debt service and trustee fees on outstanding state-
18 guaranteed transportation revenue anticipation bonds, series 2003B.

19 (g) The sum of \$33,125,900 is appropriated to the state bond committee for the fiscal
20 year ending June 30, 2006, for payment of debt service and trustee fees on outstanding
21 international airports revenue bonds from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund (AS 37.15.430)	\$31,125,900
Passenger facility charge	2,000,000

25 (h) The sum of \$1,630,000 is appropriated from interest earnings of the Alaska clean
26 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
27 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
28 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
29 ending June 30, 2006.

30 (i) The sum of \$1,105,000 is appropriated from interest earnings of the Alaska
31 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond

1 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
2 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
3 during the fiscal year ending June 30, 2006.

4 (j) The sum of \$13,782,200 is appropriated from the Alaska debt retirement fund
5 (AS 37.15.011) to the state bond committee for the fiscal year ending June 30, 2006, for
6 trustee fees and lease payments relating to certificates of participation issued for real property.

7 (k) The sum of \$3,549,400 is appropriated to the Department of Administration for
8 the fiscal year ending June 30, 2006, for payment of obligations to the Alaska Housing
9 Finance Corporation for the Robert B. Atwood Building in Anchorage from the following
10 sources:

11	General fund	\$2,534,900
12	Miscellaneous earnings	1,014,500

13 (l) The sum of \$5,275,100 is appropriated from the general fund to the Department of
14 Administration. for the fiscal year ending June 30, 2006. for payment of obligations and fees
15 for the Anchorage Jail.

16 (m) The sum of \$86,463,500 is appropriated to the Department of Education and
17 Early Development for state aid for costs of school construction under AS 14.11.100 from the
18 following sources:

19	Alaska debt retirement fund (AS 37.15.011)	\$59,463,500
20	School fund (AS 43.50.140)	27,000,000

21 (n) The sum of \$3,634,016 is appropriated from the general fund to the following
22 agencies for the fiscal year ending June 30, 2006. for payment of debt service on outstanding
23 debt authorized by AS 14.40.257 and AS 29.60.700, respectively, for the following projects:

24	AGENCY AND PROJECT	APPROPRIATION AMOUNT
25	(1) University of Alaska	\$1,412,478
26	Anchorage Community and Technical College Center	
27	Juneau Readiness Center/UAS Joint Facility	
28	(2) Department of Transportation and Public Facilities	
29	(A) Nome (port facility addition and renovation)	131,650
30	(B) Matanuska-Susitna Borough (deep water port	756,143
31	and road upgrade)	

1	(C) Aleutians East Borough/Akutan (small boat	101,840
2	harbor)	
3	(D) Lake and Peninsula Borough/Chignik (dock	116,057
4	project)	
5	(E) City of Fairbanks (fire headquarters station	944,018
6	replacement)	
7	(F) City of Valdez (harbor renovations)	171,830

8 * Sec. 28. UNIVERSITY OF ALASKA. The fees collected under AS 28.10.421(d) during
9 the fiscal year ending June 30, 2005, for the issuance of special request university plates, less
10 the cost of issuing the license plates, are appropriated from the general fund to the University
11 of Alaska for support of alumni programs at the campuses of the university for the fiscal year
12 ending June 30, 2006.

13 * Sec. 29. VETERANS' MEMORIAL ENDOWMENT. Five percent of the market value
14 of the average ending balance in the Alaska veterans' memorial endowment fund
15 (AS 37.14.700) from July 31, 2002, to June 30, 2005, is appropriated to the Department of
16 Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal
17 year ending June 30, 2006.

18 * Sec. 30. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget
19 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2005 that are
20 made from subfunds and accounts other than the operating general fund (state accounting
21 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
22 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
23 budget reserve fund to the subfunds and accounts from which they were transferred.

24 (b) If the unrestricted state revenue available for appropriation in fiscal year 2006 is
25 insufficient to cover the general fund appropriations that take effect in fiscal year 2006, the
26 amount necessary to balance revenue and general fund appropriations is appropriated to the
27 general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
28 Alaska).

29 (c) Unrestricted interest earned on investment of the general fund balances for the
30 fiscal year ending June 30, 2006, is appropriated to the budget reserve fund (art. IX, sec. 17,
31 Constitution of the State of Alaska). The appropriation made by this subsection is intended to

1 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
2 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
3 capital appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving
4 unrestricted general fund revenue. The amount appropriated by this subsection may not
5 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
6 of money from the budget reserve fund to permit expenditure of operating and capital
7 appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving unrestricted
8 general fund revenue.

9 (d) An amount equal to the investment management fees, estimated to be \$167,000,
10 for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) is
11 appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
12 Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30,
13 2006.

14 (e) The appropriations made by (a), (b), and (d) of this section are made under art. IX,
15 sec. 17(c), Constitution of the State of Alaska.

16 * Sec. 31. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 7,
17 8(d), 9(b), 11(b), 13(a), 15, 17(a), 19(a) - (m), 19(o) - (u), 27(h), and 27(i) of this Act are for
18 the capitalization of funds and do not lapse.

19 * Sec. 32. RETROACTIVITY. Those portions of the appropriations made in sec. 1 of this
20 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
21 2005 program receipts or the unexpended and unobligated balance on June 30, 2005, of a
22 specified account are retroactive to June 30, 2005, solely for the purpose of carrying forward a
23 prior fiscal year balance.

24 * Sec. 33. Sections 28 and 32 of this Act take effect June 30, 2005.

25 * Sec. 34. Except as provided in sec. 33 of this Act, this Act takes effect July 1, 2005.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	CS "4"		
Motion	move from Committee		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

SENATE FINANCE COMMITTEE
4 / 12 / 2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	CS "4"		
Motion	adopt as working draft		
<u>Motion by</u>	Stedman		
<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 Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

24-GH1075\Y
Utermohle
4/9/05

SENATE CS FOR CS FOR HOUSE BILL NO. 66(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and capital expenses of the state's
2 integrated comprehensive mental health program; and providing for an effective date."

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2005 and ending June 30, 2006,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other	
	Allocations	Items	Funds	
		Funds	Funds	
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
12	Legal and Advocacy Services	1,698,200	1,579,500	118,700
13	Office of Public Advocacy	1,439,700		
14	Public Defender Agency	258,500		
15	*****	*****		
16	***** Department of Corrections *****			
17	*****	*****		
18	Administration and Support	71,000		71,000
19	Offender Habilitative	71,000		
20	Programs			
21	Inmate Health Care	5,125,500	4,951,900	173,600
22	Inmate Health Care	5,125,500		
23	*****	*****		
24	***** Department of Education and Early Development *****			
25	*****	*****		
26	Teaching and Learning Support	364,300	114,300	250,000
27	Student and School	364,300		
28	Achievement			
29	*****	*****		
30	***** Department of Health and Social Services *****			
31	*****	*****		

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	No money appropriated in this appropriation may be expended for an abortion that is not a		
4	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
5	Social Services may be expended only for mandatory services required under Title XIX of the		
6	Social Security Act and for optional services offered by the state under the state plan for		
7	medical assistance that has been approved by the United States Department of Health and		
8	Human Services. This statement is a statement of the purpose of the appropriation and is		
9	neither merely descriptive language nor a statement of legislative intent.		
10	Alaskan Pioneer Homes	11,367,600	11,367,600
11	It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall		
12	complete any forms to determine eligibility for supplemental program funding, such as		
13	Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant		
14	is not able to complete the forms him/herself, or if relatives or guardians of the applicant are		
15	not able to complete the forms, Department of Health and Social Services staff may complete		
16	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility		
17	per AS 47.25.120.		
18	Alaskan Pioneer Homes	64,300	
19	Management		
20	Pioneer Homes	11,303,300	
21	Behavioral Health	75,095,400	52,923,200
22	The Department of Health and Social Services will establish specific "evidence based"		
23	prevention programs at the community level through a competitive Request for Proposal		
24	(RFP). The department will also develop a clear plan for evaluation and program outcomes to		
25	better document the successes of Alaska's prevention efforts. The Plan must be presented to		
26	the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative		
27	session, or to the House and Senate Finance Committees by February 1, 2006 for approval.		
28	Upon approval of the Plan, up to \$2,000.0 in TANF Bonus award funding may be made		
29	available for alcohol and drug program expansion. The amount of the funding will be prorated		
30	based on timing and realistic use of funds.		
31	Alcohol Safety Action	120,000	
32	Program (ASAP)		
33	Behavioral Health Medicaid	28,173,900	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Services				
4	Behavioral Health Grants	15,005,800			
5	Behavioral Health	1,666,400			
6	Administration				
7	Community Action Prevention	408,100			
8	& Intervention Grants				
9	Rural Services and Suicide	2,115,200			
10	Prevention				
11	Psychiatric Emergency	6,153,400			
12	Services				
13	Services to the Seriously	8,849,300			
14	Mentally Ill				
15	Designated Evaluation and	1,211,900			
16	Treatment				
17	Services for Severely	5,916,700			
18	Emotionally Disturbed Youth				
19	Alaska Psychiatric Institute	5,474,700			
20	Children's Services		9,808,700	9,658,700	150,000
21	Children's Medicaid Services	2,000,000			
22	Children's Services	4,200			
23	Management				
24	Front Line Social Workers	148,600			
25	Family Preservation	150,000			
26	Foster Care Augmented Rate	500,000			
27	Foster Care Special Need	747,900			
28	Residential Child Care	1,956,300			
29	Infant Learning Program	4,301,700			
30	Grants				
31	Juvenile Justice		302,500	302,500	
	McLaughlin Youth Center	159,500			
33	Fairbanks Youth Facility	88,500			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Bethel Youth Facility	54,500		
4	Public Health		203,900	145,200
5	Certification and Licensing	250,800		
6	Community Health Grants	98,300		
7	Senior and Disabilities		12,763,300	929,000
8	Services			
9	Senior and Disabilities	2,127,800		
10	Services Administration			
11	Protection and Community	740,300		
12	Services			
13	Senior Community Based	2,849,400		
14	Grants			
15	Community Developmental	7,974,800		
16	Disabilities Grants			
17	Departmental Support Services		1,149,300	50,200
18	Administrative Support	365,200		
19	Services			
20	Health Planning and	50,200		
21	Infrastructure			
22	Information Technology	784,100		
23	Services			
24	Boards and Commissions		497,800	705,500
25	AK Mental Health & Alcohol	655,100		
26	& Drug Abuse Boards			
27	Commission on Aging	97,800		
28	Governor's Council on	331,400		
29	Disabilities and Special			
30	Education			
31	Suicide Prevention Council	119,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Law *****		
	*****	*****	
1			
2			
3			
4			
5			
6	It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural		
7	Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S.		
8	Department of Justice grants. If federal funding is unavailable to fully sustain these programs		
9	in the future, state general fund revenue is not assured.		
10	Criminal Division	12,500	12,500
11	Criminal Justice Litigation	12,500	
12	Civil Division	67,700	67,700
13	Human Services Section	67,700	
14	*****	*****	
15	***** Department of Natural Resources *****		
16	*****	*****	
17	Resource Development	1,218,700	1,218,700
18	Mental Health Trust Lands	1,218,700	
19	Administration		
20	*****	*****	
21	***** Department of Revenue *****		
22	*****	*****	
23	Taxation and Treasury	15,000	15,000
24	Treasury Division	15,000	
25	Alaska Mental Health Trust	1,507,000	1,507,000
26	Authority		
27	Mental Health Trust	1,507,000	
28	Operations		
29	*****	*****	
30	***** University of Alaska *****		
31	*****	*****	
32	University of Alaska	880,800	200,800
33	Budget Reductions Additions	630,000	680,000

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	- Systemwide		
4	Anchorage Campus	250,800	
5	*****	*****	
6	***** Alaska Court System *****		
7	*****	*****	
8	It is the intent of the legislature that all agencies of the Judicial Branch work with the Office		
9	of Manangement and Budget in order to bring their Missions and Measures into compliance		
10	with the philosophy and format recommended by OMB.		
11	Alaska Court System	718,400	227,800 490,600
12	Trial Courts	718,400	
13	(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)		

1 * Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	Department of Administration	
5	1037 General Fund / Mental Health	1,579,500
6	1092 Mental Health Trust Authority Authorized	118,700
7	Receipts	
8	*** Total Agency Funding ***	\$1,698,200
9	Department of Corrections	
10	1037 General Fund / Mental Health	4,951,900
11	1092 Mental Health Trust Authority Authorized	244,600
12	Receipts	
13	*** Total Agency Funding ***	\$5,196,500
14	Department of Education and Early Development	
15	1037 General Fund / Mental Health	114,300
16	1092 Mental Health Trust Authority Authorized	250,000
17	Receipts	
18	*** Total Agency Funding ***	\$364,300
19	Department of Health and Social Services	
20	1037 General Fund / Mental Health	88,866,300
21	1092 Mental Health Trust Authority Authorized	6,960,400
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	17,191,700
24	Prevention Fund	
25	*** Total Agency Funding ***	\$113,018,400
26	Department of Law	
27	1037 General Fund / Mental Health	67,700
28	1092 Mental Health Trust Authority Authorized	12,500
29	Receipts	
30	*** Total Agency Funding ***	\$80,200
31	Department of Natural Resources	

1	1092 Mental Health Trust Authority Authorized	1,218,700
2	Receipts	
3	*** Total Agency Funding ***	\$1,218,700
4	Department of Revenue	
5	1094 Mental Health Trust Administration	1,522,000
6	*** Total Agency Funding ***	\$1,522,000
7	University of Alaska	
8	1037 General Fund / Mental Health	200,800
9	1092 Mental Health Trust Authority Authorized	680,000
10	Receipts	
11	*** Total Agency Funding ***	\$880,800
12	Alaska Court System	
13	1037 General Fund / Mental Health	227,800
14	1092 Mental Health Trust Authority Authorized	490,600
15	Receipts	
16	*** Total Agency Funding ***	\$718,400
17	***** Total Budget *****	\$124,697,500
18	(SECTION 3 OF THIS ACT BEGINS ON PAGE 10)	

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	96,008,300
6	***Total General Funds***	\$96,008,300
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	9,975,500
11	Receipts	
12	1094 Mental Health Trust Administration	1,522,000
13	1180 Alcohol and Other Drug Abuse Treatment &	17,191,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$28,689,200
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 11)

1 * Section 4. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Emergency Assistance (ED	200,000	100,000
11	99)		100,000
12	MH: Alaska Psychiatric	674,200	674,200
13	Institute Automation		
14	Project (ED 17-32)		
15	MH: Alaska Psychiatric	250,000	250,000
16	Institute Move (ED 17-32)		
17	MH: Crisis Treatment	2,500,000	2,500,000
18	Facility - Phase 2 (ED		
19	17-32)		
20	MH: Deferred Maintenance	500,000	500,000
21	and Accessibility		
22	Improvements (ED 99)		
23	MH: Essential Program	575,000	350,000
24	Equipment Grants to Service		
25	Providers (ED 99)		
26	MH: Fairbanks	1,000,000	1,000,000
27	Detoxification Unit		
28	Construction Expansion and		
29	Renovation (ED 7-11)		
30	MH: Group Home Development	400,000	250,000
31	(ED 99)		150,000

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	MH: Home Modification and	300,000	200,000
4	Design Upgrades (ED 99)		
5	MH: Transitional Housing	100,000	100,000
6	for Substance Abuse (ED 99)		
7	*****	*****	
8	***** Department of Natural Resources *****		
9	*****	*****	
10	Mental Health Trust Land	650,000	650,000
11	Development (ED 99)		
12	Mental Health Trust Land	100,000	100,000
13	Facilities Maintenance (ED		
14	99)		
15	*****	*****	
16	***** Department of Revenue *****		
17	*****	*****	
18	Alaska Housing Finance		
19	Corporation		
20	AHFC Beneficiary and	1,200,000	1,200,000
21	Special Needs Housing (ED		
22	99)		
23	AHFC Homeless Assistance	1,000,000	500,000
24	Program (ED 99)		500,000
25	*****	*****	
26	***** Department of Transportation/Public Facilities *****		
27	*****	*****	
28	Coordinated Transportation	500,000	100,000
29	and Vehicles (ED 99)		400,000
30	(SECTION 5 OF THIS ACT BEGINS ON PAGE 13)		

1 * Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	Department of Health and Social Services	
5	1037 General Fund / Mental Health	925,000
6	1092 Mental Health Trust Authority Authorized Receipts	1,250,000
7	1187 Federal Mental Health	1,000,000
8	2001 Bonds, Mental Health (OMB)	3,324,200
9	*** Total Agency Funding ***	\$6,499,200
10	Department of Natural Resources	
11	1092 Mental Health Trust Authority Authorized Receipts	750,000
12	*** Total Agency Funding ***	\$750,000
13	Department of Revenue	
14	1037 General Fund / Mental Health	1,700,000
15	1092 Mental Health Trust Authority Authorized Receipts	500,000
16	*** Total Agency Funding ***	\$2,200,000
17	Department of Transportation/Public Facilities	
18	1037 General Fund / Mental Health	100,000
19	1092 Mental Health Trust Authority Authorized Receipts	400,000
20	*** Total Agency Funding ***	\$500,000
21	***** Total Budget *****	\$9,949,200

22 (SECTION 6 OF THIS ACT BEGINS ON PAGE 14)

1 * Sec. 6. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * Sec. 7. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The sum of
4 \$3,000,000 is appropriated from general fund/mental health to the Department of Health and
5 Social Services for costs associated with fulfilling the obligation of the State of Alaska related
6 to the demolition and asbestos abatement of the old Alaska Psychiatric Institute.

7 * Sec. 8. NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
8 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
9 amounts appropriated by this Act are appropriated conditioned upon compliance with the
10 program review provisions of AS 37.07.080(h).

11 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
12 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
13 affected appropriation is reduced by the amount of the shortfall in receipts.

14 * Sec. 9. LAPSE OF APPROPRIATION. The appropriation made by sec. 7 of this Act is
15 for a capital project and lapses under AS 37.25.020.

16 * Sec. 10. This Act takes effect July 1, 2005.

ADMINISTRATION

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

Admin #1

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator W. K...

AGENCY: Department of Administration
APPROPRIATION: Legal and Advocacy Services

Add the following Intent Language:

It is the intent of the legislature that Legal and Advocacy Services develop cost containment measures to curtail expenditures in order to avoid the need for supplemental funding for FY06 and report to the legislature by January 15, 2006 on the success of these measures.

Explanation:

During the past fifteen years, OPA and PD typically requested supplemental funding to avoid operating budget shortfalls. In some of those years, these offices were knowingly short-funded with the understanding that a supplemental request would be supported by the legislature.

Section 4 of the bill contains general direction to eliminate supplemental requests. Although this change in policy applies to all programs, this amendment indicates the legislature's specific desire to limit FY06 expenditures in the Office of Public Advocacy (OPA) and the Public Defender (PD) Agency to the appropriations in the operating bill.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	Admin #2		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u> Removed	Wilken		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

Admin #2

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senator Green

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

DELETE
Gen Fund 1004 \$50.0

Explanation:

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

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	Admin #3		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

Admin #3

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senator Wilken

AGENCY: Department of Administration
APPROPRIATION: Centralized Administrative Services
ALLOCATION: Office of Administrative Hearings

ADD: \$6.8 PFD Fund (1050)

Explanation:

This is a technical amendment correcting a negative fund source associated with the removal of PERS funding.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	Admin #4		
Motion	adpt		
<u>Motion by</u>	# Wilken		
<u>Obiection by</u>			
<u>Removed</u>			
<u>Second Obiection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

Admin #4

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator Wilken

AGENCY: Department of Administration
APPROPRIATION: Centralized Administrative Services
ALLOCATION: Office of Administrative Hearings

Delete: \$6.8 PFD Fund (1050)
ADD: \$6.8 CSSD Admin (1133)

Explanation:

This is a technical amendment correcting a fund source error used in amendment Admin #3.

AGENCY: Department of Corrections
APPROPRIATION: Administration and Support
ALLOCATION: Office of the Commissioner

Delete: \$0.1 General Funds (1004)

Explanation:

This corrects an imbalance in transfers between agencies.

NOTE: The amendment for the Mental Health bill (MH - 1) cited a fund code number (1003) that differs from the cited fund source name (Gen Fund MH). Legislative Finance changed the fund code to 1037 to match the Gen Fund MH fund source.

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF ADMINISTRATION

April 6, 2005

To: Senator Gary Wilken, Co-Chair, Senate Finance Committee
Members of the Senate Finance Committee

From: Senator Fred Dyson, Chair, Senate Finance Subcommittee
Senator Kim Elton
Senator Charlie Huggins

RE: Subcommittee Report — Department of Administration FY06 Op. Budget

1. Introduction

The subcommittee wishes to commend Commissioner Matiashowski and his staff for their cooperation and assistance during this review process. We are impressed with the quality of people that comprise this department, with their dedication, and with their willingness to go beyond merely what is required. We especially commend Ms. Mila Cosgrove, Director, Division of Personnel.

2. Budget Report

A. Budgetary Highlights

FY05 Management Plan	=	\$208,060,600
Adjusted Base	=	\$210,374,100
GovA+Ed	=	\$221,963,800

Changes recommended by subcommittee:

General Fund	=	\$4,470,900 over Adjusted Base
	=	\$1,660,900 below Governor's Amended

All Funds (including GF)	=	\$10,485,000 over Adjusted Base
	=	\$1,104,700 below Governor's Amended

B. Enterprise Technology Services (ETS)

ETS requested that \$3,656,600 associated with two-way radios and SATS be changed from ETS charge backs to General Funds.

The subcommittee recommends limiting the fund switch to \$3,000,000 GF.

C. Office of Public Defender

The agency initially requested a GF increase of \$624,000. They subsequently submitted an amendment for an additional \$887,200.

The subcommittee recommends limiting the GF increase to \$700,000 of the \$1,511,200 requested.

D. Office of Public Advocacy

The agency initially requested a GF increase of \$288,000. They subsequently submitted an amendment for an additional \$205,500

The subcommittee recommends limiting the GF increase to \$300,000 of the \$493,500 requested.

E. Public Defender Participation in Wellness Court

(1) The agency submitted an amendment requesting approval to accept \$20,000 Statutory Designated Receipts from the Juneau Office of the National Council on Alcoholism and Drug Dependence.

The subcommittee concurs with the amount.

(2) The House recommended a GF transfer of \$50,000 from the Department of Corrections to the Department of Administration

The subcommittee recommends increasing the Department of Administration's budget by \$50,000 GF to complete the action initiated by the House. Because the increase in the Department of Administration is offset by a decrease in the Department of Corrections there is no net change in funding.

F. Non-Public Building Maintenance & Fuel Costs

The agency initially requested a GF increase of \$130,000. They subsequently submitted an amendment for an additional \$312,200.

The subcommittee recommends limiting the increases to \$180,000 GF plus \$112,200 Inter-Agency Receipts.

3. Changes in Staffing

A. 9 PFT transferred into Administrative Services as a result of consolidation of accounting support services. Primary funding is Inter-Agency Receipts.

B. 1 New Administrative Clerk to provide full time receptionist support to Alaska Oil and Gas Conservation Commission. Funded by AOGCC Receipts.

C. 5 New positions in Motor Vehicles; funded through Receipt Services.

4. Significant Missions and Measures

The department presented a detailed overview of the department's mission, desired results, and measures. The subcommittee proposed a number of alternative desired results for the department to consider. Discussions are ongoing between the department and the subcommittee chair.

5. Adherence to FY05 Intent Language

In last year's bill the legislature included the following intent language intended to apply to all departments:

It is the intent of the legislature that the amounts appropriated by this Act are the full amounts that will be appropriated for those purposes for the fiscal year ending June 30, 2005.

The Office of Public Defender has requested supplemental funding in 13 of the past 14 years, and this year submitted a request for \$887,200 to supplemental FY05 funding.

The Office of Public Advocacy has also consistently requested supplemental funding.

It should be noted however that the original FY06 budget requests for both agencies were substantially greater than in years past. Additionally, they each submitted amendments equal to this year's supplement request in anticipation of avoiding a supplemental request next year. If either agency is not fully funded as requested there is a chance they will submit a supplemental request next year.

6. FY06 Conditional Language

A. Carry-Forward Language

The department has requested "Carry-Forward" language for: Centralized Administrative Services; Leasing; and the Alaska Oil & Gas Conservation Commission.

The subcommittee concurs.

B. Capitalized Funds

The department requested that funds in the Information Services Fund be capitalized and not lapse.

The subcommittee concurs.

7. Other Actions

The department's amended request includes a \$100,000 increment for SDPR (Statutory Designated Program Receipts), noted as "Credit Card Rebates." In addition, the FY06 Base funding for this allocation includes \$112,600 SDPR for a grand total request of \$212,600 SDPR. Legislative Finance has determined this funding source to be in error.

SDPR is a funding source defined in AS 37.05.146, which states that these can only be receipts that are received by the state via a third party contract that restricts the funds to a specific use. In the situation discussed herein, the Division of Finance anticipates the receipt of these FY06 funds as a rebate. There is no contract restricting the use of the funds. Therefore, Legislative Finance advises that these funds should be reclassified to their correct fund source of GF/PR.

A net zero fund change between SDPR and GF/PR in the amount of \$212,600 will correct this error. The House has already taken this action. The subcommittee recommends the Senate also make this change.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Administration

	<u>05/01/05</u>	<u>06/01/05</u>	<u>07/01/05</u>	<u>08/01/05</u>	<u>09/01/05</u>	<u>10/01/05</u>	<u>11/01/05</u>	<u>12/01/05</u>	<u>01/01/06</u>	<u>02/01/06</u>	<u>03/01/06</u>
	<u>05/01/05</u>	<u>06/01/05</u>	<u>07/01/05</u>	<u>08/01/05</u>	<u>09/01/05</u>	<u>10/01/05</u>	<u>11/01/05</u>	<u>12/01/05</u>	<u>01/01/06</u>	<u>02/01/06</u>	<u>03/01/06</u>
Totals for Agency	268,060.6	210,374.1	221,563.4	221,127.9	220,659.1	17,798.5	6.2 %	10,485.0	5.0 %	-1,104.7	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	66,997.6	69,289.1	71,089.8	72,695.3	72,089.1	5,092.5	7.0 %	2,746.0	4.0 %	-1,004.7	-1.4 %
Travel	1,581.1	1,557.0	1,567.7	1,567.7	1,567.7	-16.4	-1.0 %	9.9	0.6 %	0.0	0.0 %
Services	130,060.1	129,777.7	137,453.3	137,123.9	137,351.3	7,205.2	5.6 %	2,575.6	5.0 %	-100.0	-0.1 %
Commodities	1,547.5	2,351.9	2,455.4	2,455.4	2,455.4	507.9	26.1 %	103.5	4.4 %	0.0	0.0 %
Capital Outlay	1,029.6	958.9	958.9	958.9	958.9	-70.7	-6.9 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	6,401.7	6,383.7	6,383.7	6,221.7	6,383.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	55.0	55.0	55.0	55.0	55.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>											
F 1002 Fed Rcpts	587.6	590.1	664.4	664.4	664.4	76.8	13.1 %	74.1	12.6 %	0.0	0.0 %
G 1004 Gen Fund	41,724.5	32,254.2	48,124.9	47,041.1	46,456.4	4,711.9	11.3 %	4,202.2	9.9 %	-1,073.5	-3.9 %
G 1005 GF/Prgr	712.8	724.3	772.8	949.9	985.4	772.6	10.7 %	261.1	16.0 %	712.6	27.5 %
O 1007 RA Rcpts	80,016.0	80,521.7	89,218.1	88,156.4	88,410.1	8,294.3	10.4 %	7,808.6	9.7 %	112.7	0.1 %
O 1017 Group Ben	17,495.6	17,524.7	17,527.0	17,527.0	17,527.0	31.4	0.5 %	2.8	0.0 %	0.0	0.0 %
O 1023 FICA Accl	151.7	159.1	159.4	159.4	159.4	7.7	5.1 %	0.1	0.1 %	0.0	0.0 %
O 1029 PLRS Trust	5,717.7	5,880.4	5,894.7	5,894.7	5,894.7	177.0	3.1 %	5.3	0.1 %	0.0	0.0 %
F 1031 Suppl Prop	490.3	503.0	503.5	503.5	503.5	13.2	2.7 %	0.5	0.1 %	0.0	0.0 %
O 1034 Teach Ret	2,288.4	2,358.7	2,360.8	2,360.8	2,360.8	72.4	3.2 %	2.1	0.1 %	0.0	0.0 %
G 1037 GF/MI	1,537.5	1,571.9	1,570.5	1,570.5	1,570.5	33.9	2.1 %	7.6	0.5 %	0.0	0.0 %
O 1042 Jud Retire	29.1	29.6	29.6	29.6	29.6	0.5	1.7 %	0.0	0.0 %	0.0	0.0 %
O 1045 Nat Guard	101.4	101.4	101.5	101.5	101.5	1.1	1.0 %	0.1	0.1 %	0.0	0.0 %
O 1050 PFD Fund	17.1	17.1	106.7	106.7	106.7	89.6	101.6 %	52.4	95.5 %	0.0	0.0 %

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Administration

	<u>OSMHPIn</u>	<u>Adj. Base</u>	<u>GovA-Fd</u>	<u>PS- FEES</u>	<u>5 SubCom</u>	<u>OSMHPIn to 5 SubCom</u>		<u>Adj. Base to 5 SubCom</u>		<u>GovA-Fd to 5 SubCom</u>	
O 1061 CIP Repts	573.2	586.6	615.4	615.4	615.4	42.2	7.4 %	28.0	4.9 %	0.0	
O 1081 Info Svc	14,517.0	14,998.6	11,369.6	12,026.2	12,026.2	-2,408.8	-1.2 %	-2,972.4	-8.5 %	656.6	2.1 %
O 1092 MHTAAR	77.4	77.4	118.7	118.7	118.7	41.3	53.4 %	41.3	53.4 %	0.0	
O 1108 Stat Desgn	1,198.2	1,391.2	1,617.8	1,298.7	1,405.2	7.0	0.5 %	14.0	1.0 %	-217.6	-13.1 %
F 1133 CSSD Admin	128.1	132.8	-6.8	-6.8	-6.8	-135.1	-105.3 %	-139.6	-105.1 %	0.1	
O 1147 PublicIdg	5,974.1	6,016.0	6,612.0	6,612.0	6,612.0	637.9	10.7 %	596.0	9.0 %	0.0	
O 1150 Rept Svcs	9,624.8	9,944.0	10,498.1	10,498.1	10,498.1	868.3	9.0 %	554.1	5.6 %	0.0	
O 1162 AOGCC Ret	4,010.1	4,064.0	4,156.8	4,156.8	4,156.8	146.5	3.7 %	92.0	2.3 %	0.0	
O 1171 PFD Com	875.2	875.2	728.3	728.1	728.1	-146.9	-16.8 %	-146.9	-16.8 %	0.0	
<u>Positions</u>											
Perm Full Time	967	940	955	955	955	-12	-1.2 %	15	1.6 %	0	
Perm Part Time	29	32	32	32	32	3	10.3 %	3		0	
Temporary	45	11	11	11	11	14	-11.1 %	1		0	
<u>Funding Summary</u>											
General Funds	11,081.8	11,550.4	10,062.2	10,578.5	10,021.1	5,016.4	13.5 %	4,170.4	10.0 %	-1,060.9	-1.1 %
Federal Receipts	1,775.2	1,726.1	1,161.1	1,161.1	1,161.1	-85.1	-3.2 %	-65.1	-3.1 %	0.0	
Other	167,850.5	164,597.6	170,120.5	170,156.3	170,076.7	2,007.2	4.8 %	6,071.1	1.7 %	556.2	0.1 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Centralized Administrative Services												
Office of Administrative Hearings												
Full Year Implementation for Office of Administrative Hearings (CR 203) CH 103, SLA2004		S SubCom	Inv	300.9	115.1	1.1	44.9	4.8	0.0	0.0	0.0	0.0
1004 Gen Fund				79.4								
1007 IA Rqsts				118.8								
1050 PFD Fund				52.4								
1133 CSSD Admin				178.1								
Benefit and Wage Cost Increases		S SubCom	Inv	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund				0.3								
1007 IA Rqsts				0.2								
AMD Technical Fund Source Change - Child Support Services Division (see p/s)		S SubCom	Fixed/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 IA Rqsts				247.9								
1133 CSSD Admin				247.9								
				310.4	115.1	1.1	45.4	4.8	0.0	0.0	0.0	0.0
Office of the Commissioner												
AD11A Allocation for Special Assistant to the Commissioner who will act as Department Commissioner as Specialist		S SubCom	Inv	81.1	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 IA Rqsts				81.5								
IT Support Cost Increases		S SubCom	Inv	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
1007 IA Rqsts				0.2								
				81.7	81.5	0.0	0.2	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Consolidation of Accounting Support		S SubCom	Inv	742.7	411.2	0.0	100.0	0.0	0.3	0.0	0.0	0.0
1007 IA Rqsts				742.7								
IT Support Cost Increases		S SubCom	Inv	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
1007 IA Rqsts				0.5								
				743.2	411.2	0.0	100.5	0.0	0.3	0.0	0.0	0.0
DOA Information Technology Support												
Benefit and Wage Cost Increases		S SubCom	Inv	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
1007 IA Rqsts				0.5								
				0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Finance												
Travel Related Costs	S SubCom	Inc	1,800.0	87.0	5.0	1,698.0	15.0	0.0	0.0	0	0	0
1007 IA Repts			1,800.0									
Benefit and Wage Cost Increases	S SubCom	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2									
1007 IA Repts			1.3									
1108 Stat Desg			0.1									
AMD Credit Card Related	S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1108 Stat Desg			100.0									
Contract funding source for FY06 credit card related	S SubCom	FinClg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgr			212.6									
1108 Stat Desg			212.6									
			1,905.6	87.0	5.0	1,801.6	15.0	0.0	0.0	0	0	0
Personnel												
Maintain Staffing at FY2005 Level	S SubCom	Inc	335.0	101.8	0.0	231.2	0.0	0.0	0.0	0	0	0
1007 IA Repts			335.0									
Add FY2005 Unbudgeted RSAs to FY2006 Budget	S SubCom	Inc	580.2	0.0	0.0	421.8	82.4	0.0	0.0	0	0	0
1007 IA Repts			580.2									
Benefit and Wage Cost Increases	S SubCom	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1									
1007 IA Repts			11.4									
1061 CIP Repts			0.1									
			926.8	101.8	0.0	793.6	82.4	0.0	0.0	0	0	0
Labor Relations												
Benefit and Wage Cost Increases	S SubCom	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.8									
1061 CIP Repts			0.1									
			1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0
Purchasing												
Benefit and Wage Cost Increases	S SubCom	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.9									
			0.9	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
Property Management												
Benefit and Wage Cost Increases	S SubCom	Inc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PF1	PPT	Trp
1005 GF/Pgm		0.3										
1033 Suppl Prop		0.5										
		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
Central Mail Services Increases	S SubCom	400.0	174.4	0.0	225.4	0.0	0.0	0.0	0.0	0	0	0
1007 LA Rpts		400.0										
Benefit and Wage Cost Increases	S SubCom	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		2.1										
		402.1	174.4	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources												
Human Resources Consolidation Increased Costs	S SubCom	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.4										
		161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
Benefit and Wage Cost Increases	S SubCom	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		2.8										
1023 FICA Accr		0.1										
1029 PERS Trust		5.1										
1034 Teach Ret		2.1										
1045 Ret Guard		0.3										
		10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
Tax Appeals												
Fed. Year Implementation Act (P.L. 107-203) CH16.1 SCA2004	Administrative Hearings	311.4	10.4	3.7	-8.1	-1.5	0.0	0.0	0.0	0	0	0
1001 Gen Fund		311.4										
1007 LA Rpts		21.0										
		311.4	10.4	3.7	-8.1	-1.5	0.0	0.0	0.0	0	0	0
		623.5	1,274.8	3.7	1,199.4	100.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
LEASES												
Leases												
Increases in Leases	S SubCom	1,179.4	0.0	0.0	1,179.4	0.0	0.0	0.0	0.0	0	0	0
1007 LA Rpts		1,179.4										
		1,179.4	0.0	0.0	1,179.4	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Lease Administration												
Benefit and Wage Cost Increases	S SubCom Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Reduction of Personal Services Funding Allocation to Facilities Administration	S SubCom Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Regs		-75.9										
		-75.0	-75.9	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,104.4	-75.9	0.0	3,380.3	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities												
Facilities												
Public Facility Fund Maintenance and Operations Cost Increases	S SubCom Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
1147 Pwd Bldg		504.8										
Benefit and Wage Cost Increases	S SubCom Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 IA Regs		0.4										
1147 Pwd Bldg		5.1										
		510.3	0.0	0.0	510.3	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration												
Increase Facilities Administration Services	S SubCom Inc	114.0	75.9	4.3	33.8	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Regs		28.7										
1147 Pwd Bldg		85.3										
Benefit and Wage Cost Increases	S SubCom Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Regs		0.2										
1147 Pwd Bldg		0.3										
		114.5	75.9	4.3	34.3	1.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities												
Non-Public Building Fund (NPF) Cost Increases	S SubCom Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Non-Public Building Fund Increases	S SubCom Inc	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1007 IA Regs		62.2										
		222.2	0.0	0.0	222.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		917.0	75.9	4.3	411.8	1.0	3.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Enterprise Technology Services												
Enterprise Technology Services												
Benefit and Wage Cost Increases	S SubCom	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0	0	0
1001 I&A Svc			27.6									
Reversal of Two Way Radio and SATS from Enterprise Technology Services Chargeback	S SubCom	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
1001 I&A Svc			-1,000.0									
GF to Replace Info Spec and then to Reversal of Two Way Radio and SATS from Enterprise Technology Services Chargeback	S SubCom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,000.0									
			27.6	0.0	0.0	27.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			27.6	0.0	0.0	27.6	0.0	0.0	0.0	0	0	0
Public Communications Services												
Satellite Infrastructure												
Increased rental costs of Satellite equipment	S SubCom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0									
			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
Benefit and Wage Cost Increases	S SubCom	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0	0	0
1007 I&A Regs			2.4									
			2.4	0.0	0.0	2.4	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2.4	0.0	0.0	2.4	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
Adj One Year PFT Administration Credit to Private Party Receivable Support and External Customer Service	S SubCom	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Reg			10.0									
Outsourced Material Center Support	S SubCom	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Reg			10.0									

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
Underground Injection Control (UIC) EPA Federal Grant Increase	S SubCom	24.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		21.0										
Benefit and Wage Cost Increases	S SubCom	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Ret		1.8										
		146.8	111.0	0.0	51.8	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		146.8	111.0	0.0	51.8	0.0	0.0	0.0	0.0	1	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Office of Public Advocacy (Construction Funding)	S SubCom	399.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.5										
1005 GF/Prjm		14.5										
1108 Stl/Dev		106.5										
Benefit and Wage Cost Increases	S SubCom	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1005 GF/Prjm		0.1										
1007 LA Rpts		0.1										
1037 GF/AN		1.3										
Office of Public Advocacy Expense Increase	S SubCom	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
		418.5	409.5	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Unfunded/Underfunded Caseload Expense	S SubCom	424.0	424.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		293.1										
1005 GF/Prjm		17.5										
1037 GF/AN		4.2										
Mental Health (MH) Treatment Expenses	S SubCom	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAN		41.2										
Benefit and Wage Cost Increases	S SubCom	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1005 GF/Prjm		0.1										
1007 LA Rpts		0.1										
1037 GF/AN		0.1										
1002 MHTAAN		0.1										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	IPT	Tmp
Legal and Advocacy Services												
Public Defender Agency												
AMD Judicial Wellness Court	S SubCom	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
Reallocate Own Half Wellness Courts Funding from Department of Corrections (CH 60, SLA02)	S SubCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Projected Capital Increases	S SubCom	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.0										
		822.7	738.7	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,241.7	1,155.7	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
Decrease Due to Overall Statewide Reduction in PFD Criminal Funding	S SubCom	-144.9	0.0	0.0	0.0	0.0	0.0	-144.9	0.0	0	0	0
1171 PFD Com		-144.9										
Increase GF in Replen PFD Appropriations in Lieu of Dividends to Congress Funding	S SubCom	144.9	0.0	0.0	0.0	0.0	0.0	144.9	0.0	0	0	0
1004 Gen Fund		144.9										
Benefits and Wage Cost Increases	S SubCom	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		0.1										
1004 Gen Fund		0.2										
		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
Benefits and Wage Cost Increases	S SubCom	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
		0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Motor Vehicles

Motor Vehicles

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	Tmp
Benefit and Wage Cost Increase	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sys		8.7										
Add DMV Positions to Reduce Customer Wait Times at DMVs District Offices	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rpt Sys		250.0										
Add Operation and Maintenance of the Vehicle Emission Testing System	Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sys		295.4										
		554.1	250.0	0.0	304.1	0.0	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***		554.1	250.0	0.0	304.1	0.0	0.0	0.0	0.0	5	0	0
***** Agency Difference *****		10,481.0	2,250.0	0.0	2,975.9	(83.5)	0.0	0.0	0.0	15	0	0
***** Differences - All Agencies *****		10,481.0	2,250.0	0.0	2,975.9	(83.5)	0.0	0.0	0.0	15	0	0

COMMERCE, COMMUNITY
+ ECONOMIC DEVELOPMENT

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

CCED#1

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator

STEDMAN

AGENCY: Department of Commerce, Community and Economic
Development

APPROPRIATION: Qualified Trade Association Contract

ALLOCATION: Qualified Trade Association Contract

ADD: \$250.0 Business License & Corporation Filing Fees and
Taxes (1175)

EXPLANATION:

This amendment adds \$250,000 of Business License & Corporation Filing Fees and Taxes to the Senate Finance Subcommittee's general fund increment of \$250,000.

SENATE FINANCE COMMITTEE
 / / 2005 COMMITTEE ACTION

Bill Number	HB67		
Amendment	CCED#2		
Motion	Adopt		
<u>Motion by</u>	O		
<u>Objection by</u>	W		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stedman			✓
Co-Chair Wilken			✓
Co-Chair Green			✓
<u>Tally</u>			
Yea	2		
Nay	4		
Absent	1		
MOTION	FAIL		

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senators Olson, Hoffman

AGENCY: Commerce, Community and Economic Development
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Alaska Energy Authority Power Cost Equalization

1) Add: 3,000.0 PCE Funding (1089)

Explanation:

This funding boosts the PCE program's expenditure authorization to \$18.7 million (the traditional funding level is \$15.7 million).

2) Amend Sec. 19(m), Fund Transfers, page 59, line 18:

Delete: \$11,508,264

Add: \$11,698,264

Explanation:

This corrects an error that removed management fees twice.

3) Section 18, page 53, line 10, add a new subsection to read:

The sum of \$2,500,000 is appropriated from the general fund to the power cost equalization and rural electric capitalization fund (AS 42.45.100).

Explanation:

This portion of the amendment capitalizes the Power Cost Equalization and Rural Electrification Fund (PCE Fund) to ensure that enough funding is available in the fund to support the additional \$3 million appropriated from the fund.

PCE Fund Capitalization	
GF	2,500.0
Carry forward & Int	3.0
PCE Endowment	11,698.3
NPR-A Funding	5,153.4
Fund Management	(192.7)
To PCE Fund	19,162.0

SENATE FINANCE COMMITTEE
4-14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	CCED#3		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

Conceptual: Item #2 of CCED#2

CCED#3

AMENDMENT TO SCS CSHB 67 (FIN)

taken from CCED#2

Offered in the Senate Finance Committee by: Senators Olson, Hoffman

~~AGENCY: Commerce, Community and Economic Development
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Alaska Energy Authority Power Cost Equalization~~

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Carry forward & Int	3.0
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NPR-A Funding	5,153.4
Fund Management	(192.7)
To PCE Fund	19,162.0



ALASKA STATE SENATE

FINANCE SUBCOMMITTEE

Commerce, Community & Economic Development

Official Business

Senator Bert Stedman, Chair
Senator Gary Stevens
Senator Albert Kookesh

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

TO: Senate Finance Committee

FROM: Senator Bert Stedman, Chair

DATE: April 11th, 2005

SUBJECT: FY 06 Operating Budget Closeout

Introduction

The Department of Commerce, Community and Economic Development subcommittee used the FY 06 adjusted base when determining appropriation levels. The subcommittee accepted all departmental budget transactions from FY 05 Management Plan to the FY 06 adjusted base.

The subcommittee adopted the following motions at its close out meeting on April 5, 2005. This narrative lists the proposed changes to the Governor's FY 06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY 06 amended operating budget request.

Departmental Spending Levels

	<u>Senate</u> <u>Subcomm</u>	<u>Chg 05</u> <u>Adj Base</u>	<u>Governor's</u> <u>Proposed</u>	<u>Governor</u> <u>to Subcomm</u>
General Funds	\$ 8,220,200	2.9%	\$ 8,970,200	(8.4%)
Federal Funds	\$ 26,590,600	2.3%	\$ 26,590,600	0.0%
Other Funds	\$ 95,098,400	3.7%	\$ 100,811,200	(5.7%)
Totals	\$ 129,909,200	3.2%	\$ 136,372,000	(4.7%)

Departmental Structure

The subcommittee moved the entire appropriation for the **Office of Economic Development** from the **Commissioner's Office** to the **Community Assistance & Economic Development** section where it will be more appropriately situated.

The subcommittee changed the name of the **Banking, Securities and Corporations** appropriation name to **Banking and Securities** to more accurately reflect the mission of that group.

The subcommittee transferred all **Community Development Quota (CDQ)** positions and funding from **Banking and Securities** to a new appropriation called the **Community Development Quota Program**. This allows better tracking and ensures that all funding spent on the CDQ program is generated by the program.

Subcommittee Recommendations

In the **Commissioner's Office**, the subcommittee moved \$54,000 from **Personal Services** and \$25,000 from **Services** into the **Travel** line to more accurately reflect the commissioner's FY 06 travel plans. Although the Department expects the commissioner's travel expenses to approach \$110,000, it had only budgeted \$31,000.

In **Community Advocacy**, a \$60,000 fund source change from **Fish Fund Income** to a newly created **Special Vehicle Receipts** fund source was accepted. This funding will be used to pay for statewide marine safety and education programs.

Also in **Community Advocacy**, a \$650,000 decrement in **Interagency Receipts** to reflect the FY 05 sunsetting of the **Alaska Regional Development Organization Program (ARDOR)** was accepted. The subcommittee also applied a matching decrement of \$650,000 in **AIDEA Receipts** from the **Alaska Industrial Development & Export Authority** for the same reason.

In the **Qualified Trade Association Contract** with the **Alaska Travel Industry Association**, \$250,000 of a total \$1,000,000 **General Fund** increment request was accepted. \$750,000 was denied. These state funds must be matched with private sector dollars. The \$250,000 increment still represents a 6.25% increase for tourism marketing over FY 05.

At the **Alaska Energy Authority (AEA)**, the subcommittee denied the governor's \$5,030,000 increment in **PCE** funds for the **Power Cost Equalization Program**. The request represented a 32% increase over FY 05 management plan and would have required a \$4.3 million general fund offset to recapitalize the **PCE Endowment**.

Also at AEA, the subcommittee moved \$64,000 from Personal Services back into the Grants line. The cost of administering the Power Cost Equalization program should come out of Grant funds, not Personal Services.

At the Alaska Seafood Marketing Institute, the subcommittee changed \$4,000,000 from Receipt Supported Services to Statutory Designated Program Receipts to reflect the proper funding source of this federal funding.

In the Occupational Licensing section, the subcommittee changed \$700,800 from Receipt Supported Services (RSS) to Business License and Corporations Receipts to properly reflect the relocation of the Corporations group from Banking and Securities into Occupational Licensing.

Also in Occupational Licensing, the subcommittee decremented \$32,800 of Receipt Supported Services funding for the Board of Real Estate Appraisers. HB 47 will extend this board and funding is reflected in the fiscal note for that legislation.

Positions Analysis

The subcommittee approved a net addition of 8 permanent full-time positions for FY 06. One of these positions is funded with general funds.

- In Community Advocacy, a \$75,100 GF increment was accepted to fund a new Local Government Specialist position to assist the Local Boundary Commission.
- At the Alaska Industrial Development and Export Authority (AIDEA), a GF decrement of \$76,200 was accepted to eliminate a Grant Administrator position that is no longer required.
- In the Community Development Quota Program, a \$101,900 RSS increment was accepted to fund a new CDQ Manager position.
- At the Alaska Aerospace Development Corporation (AADC) an AADC fund increment totaling \$502,100 was accepted to hire four new support managers and one new maintenance technician to work on range safety and telemetry system development at the Kodiak Launch Complex.
- At the Regulatory Commission of Alaska, a RCA Receipts increment of \$192,000 was accepted to add an Advisory Section Manager and a Commission Section Manager position.

Missions and Measures

The subcommittee spent a brief amount of time reviewing the department's top-level missions and measures. Although it is clear that the department has made progress recently on revising its division level missions and measures, it was recognized that the department's top-level measures

might need some further review. The department performs a variety of diverse functions and the departmental missions should reflect that variety and enable it to accurately measure its progress. The department's second performance result "*Increase number of Alaska citizens who have access to local government services*" seemed particularly vague and the subcommittee suggested that it be reviewed.

FY 05 and FY 06 Intent Language

FY 05 - The department had no intent language in the FY 05 budget.

FY 06 - The subcommittee adopted the following intent language for the FY 06 budget:

It is the intent of the legislature that the travel in the Commissioner's Office be limited to the amount budgeted in the travel line.

If you have any questions regarding this report of the Department of Commerce, Community and Economic Development closeout process, please contact Miles Baker at 3873.

cc: Senator Gary Stevens
Senator Albert Kookesh
Amanda Ryder, Legislative Finance Division
JoEllen Hanrahan, Dept of Commerce, Community & Economic Development

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Commerce, Community and Economic Development

	<u>05HB101n</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>HS - PERB</u>	<u>S. SubCom</u>	<u>05HB101n to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
Totals for Agency	125,779.1	125,696.1	136,372.0	127,871.1	129,909.2	4,130.1	3.3 %	4,212.9	3.4 %	-6,462.8	-4.7 %
<u>Objects of Expenditure</u>											
Personal Services	34,697.8	36,039.0	37,058.6	36,616.1	36,999.5	2,101.7	6.6 %	960.5	2.7 %	-59.1	-0.2 %
Travel	1,019.5	1,019.3	1,059.1	1,920.1	1,956.7	137.4	3.6 %	137.4	3.6 %	92.4	2.5 %
Services	44,010.3	43,645.3	44,486.4	38,547.6	33,113.7	-896.6	-2.0 %	-731.6	-1.7 %	-1,372.7	-3.1 %
Commodities	1,302.5	1,302.5	1,412.5	1,412.5	1,412.5	10.0	0.9 %	10.0	0.9 %	0.0	
Capital Outlay	642.1	642.1	707.1	604.7	744.7	102.6	16.0 %	102.6	16.0 %	37.6	5.1 %
Grants, Benefits	19,227.1	17,968.1	46,848.1	44,682.1	41,692.1	2,455.0	6.3 %	1,713.0	9.0 %	-5,166.0	-11.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Repts	25,912.0	25,990.6	26,590.6	26,590.6	26,590.6	678.6	2.5 %	690.0	2.3 %	0.0	
G 1003 C/F Match	156.7	167.9	167.9	167.9	167.9	11.2	1.1 %	0.0		0.0	
G 1004 Gen Fund	7,192.5	7,601.1	6,583.6	8,427.7	7,833.6	131.1	4.6 %	132.1	3.1 %	-750.0	-9.7 %
J 1005 C/F/Pgm	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
O 1007 WA Repts	9,312.7	9,414.6	8,815.6	8,032.5	8,815.6	-507.1	-5.3 %	-591.0	-6.4 %	0.0	
O 1036 Cm Fish Ln	1,176.0	1,200.4	1,200.4	1,200.4	1,200.4	111.6	3.5 %	0.0		0.0	
O 1040 Surety Fund	257.1	261.1	261.1	261.1	261.1	3.0	1.5 %	0.0		0.0	
O 1061 CIP Repts	2,076.1	2,918.4	1,518.4	2,918.4	1,518.4	642.1	22.1 %	600.0	20.6 %	0.0	
O 1062 Power Proj	965.2	965.2	965.2	965.2	965.2	0.0		0.0		0.0	
O 1070 FishLn * F	501.1	513.0	513.0	513.0	513.0	11.9	2.4 %	0.0		0.0	
O 1074 Bus Fund	51.0	51.0	51.0	51.0	51.0	0.0		0.0		0.0	
O 1080 PCL Fund	15,200.0	15,200.0	20,720.0	18,700.0	15,200.0	0.0		0.0		-5,010.0	-24.1 %
O 1101 AAUC Fund	20,804.9	20,927.1	21,543.7	16,122.1	21,543.7	650.8	3.2 %	621.4	3.0 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Commerce, Community and Economic Development

	<u>05/01/05</u>	<u>Adj. Base</u>	<u>GovA+EJ</u>	<u>115- PERS</u>	<u>S. SubCom</u>	<u>05/01/05 to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovA+EJ to S. SubCom</u>	
O 1102 AIDEA Rcpt	4,288.4	4,342.8	4,342.8	3,692.8	3,692.8	-595.6	-11.9 %	-650.0	-15.0 %	-650.0	-15.0 %
O 1107 AEA Rcpts	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
O 1108 Stal Desig	350.8	351.1	380.3	4,380.3	4,380.3	4,029.5	>999 %	1,029.2	>999 %	4,000.0	>999 %
O 1111 FishFndInc	115.0	115.0	55.0	0.0	0.0	-115.0	-100.0 %	-115.0	-100.0 %	-55.0	-100.0 %
O 1141 RCA Rcpts	6,514.1	6,682.3	5,861.5	5,861.5	5,861.5	-652.6	-10.0 %	-820.8	-12.3 %	0.0	
O 1156 Rcpt Svcs	20,750.8	21,128.1	25,395.8	20,575.0	20,602.2	-157.6	-0.8 %	-525.9	-2.5 %	-4,793.6	-18.0 %
O 1164 Rural Dev	44.7	46.2	46.2	46.2	46.2	1.5	3.4 %	0.0		0.0	
O 1170 SBED RLF	41.4	44.8	41.8	44.8	44.8	3.4	8.2 %	0.0		0.0	
O 1175 Blic&Corp	3,850.6	3,906.4	3,931.3	4,632.1	4,632.1	781.5	20.3 %	724.2	18.8 %	200.8	5.2 %
F 1188 Fed Unstr	1,200.0	0.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0		0.0	
O 2002 SpecVehicl	0.0	0.0	0.0	115.0	115.0	115.0	100.0 %	115.0	100.0 %	115.0	100.0 %
<u>Positions</u>											
Perm Full Time	493	495	503	500	503	10	2.0 %	0	0.0 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
General Funds	7,867.9	7,987.9	8,978.2	8,811.0	8,820.2	152.3	1.9 %	232.3	2.9 %	-750.0	-8.4 %
Federal Receipts	27,142.0	25,590.6	26,590.6	26,590.6	26,590.6	-551.4	-2.0 %	600.0	2.2 %	0.0	
Other	60,769.2	91,717.8	100,811.2	92,466.2	95,088.4	4,319.2	7.1 %	1,089.6	1.8 %	-5,712.0	-5.9 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Commerce, Community and Economic Development

Executive Administration

Commissioner's Office

Fund Change from Business License Receipts to Interagency
1007 IA Regs 60.1
1175 Bus&Corp 60.1
Transfer funding to more closely reflect Commissioner's travel

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
S SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Trf	0.0	-51.0	75.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	-51.0	75.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.4	-49.6	75.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

Administrative Services

Human Resources Consolidation Increased Costs
1004 Gen Fund 5.4

*** Appropriation Difference ***

Community Assistance & Economic Development

Community Advocacy

Made in Alaska Program Fund Source Change
1004 Gen Fund 85.0
1175 Bus&Corp 85.0
Low Earnings Alaska Fish Food Income for Alaska Marine Safety
Training and Education Programs
1111 Fed Fund 60.0
Fair Share Extra Cost Increase
1004 Gen Fund 41.0
Local Commercial Councils to Assist Local Community
Commission (PCN 05 #011)
1004 Gen Fund 75.1
Marine Federal Grant Interest Rate and Tax Up Cost
Adjustment
1002 Fed Regs 100.0
Contribution of Alaska Regional Development Program (ARDCIP)
1007 IA Regs 450.0
Request to Alaska Fish Food Income and Post-Project Risk
for Alaska Marine Safety Training and Education Programs
2002 Spec Vtd 60.0
Alaska Marine Safety Training and Education Programs Fund
Source Change

S SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	41.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
S SubCom	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
S SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPI	Temp
<u>Community Assistance & Economic Development</u>													
Community Advocacy													
1111 Fed Fund			11.0										
2002 State Vtd			51.0										
AMD Reclassify Agency through Capital Improvement Project Receipts	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rqsts			200.0										
1001 CIP Rqsts			200.0										
			-311.9	75.1	0.0	261.0	0.0	0.0	-610.0	0.0	1	0	0
Office of Economic Development													
Rural Visitor Industry Product Development Grant	S SubCom	Exc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rqsts			200.0										
Transfer from Rqsts to Commodities for Admin requested in FY05 RFS, RFS 54019	S SubCom	141	0.0	59.4	19.4	171.4	0.0	0.0	-200.0	0.0	3	0	0
AMD Fisheries Reauthorization Program	S SubCom	Exc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Rqsts			100.0										
			300.0	159.4	19.4	171.4	0.0	0.0	0.0	0.0	3	0	0
*** Appropriation Difference ***			-11.9	233.1	19.8	181.1	0.0	0.0	610.0	0.0	1	0	0
<u>Qualified Trade Association Contract</u>													
Qualified Trade Association Contract													
Qualified Trade Association - Alaska Tourism Industry Association	S SubCom	Exc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1001 Com Fund			210.0										
			210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<u>Investments</u>													
Investments													
Underground Storage Tank (UST) Remediation	S SubCom	Exc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1001 A Rqsts			4.0										
			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PF1	PPT	Imp
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
Personal Services Costs for Selected Organizations	S SubCom	Inc	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			47.0										
Range Safety & Telemetry System	S SubCom	Inc	198.1	198.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund			198.1										
			245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Alaska Aerospace Development Corporation Facilities Maintenance													
Range Safety & Telemetry System	S SubCom	Inc	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1101 AADC Fund			304.0										
Personal Services Costs for Selected Range Facilities	S SubCom	Inc	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			72.1										
			376.1	376.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			621.4	621.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
*** Appropriation Difference ***													
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Delta Card Administrative Expenses (FY 2001)	S SubCom	Enc	-76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
104 Gen Fund			-76.2										
Discontinuation of Alaska Regional Development Organization Program (ARDO)	S SubCom	Exp	-610.6	0.0	0.0	-610.0	0.0	0.0	0.0	3.0	0	0	0
1102 Adm. Exp			-610.6										
			-726.8	76.2	0.0	-610.0	0.0	0.0	0.0	3.0	1	0	1
			-726.8	76.2	0.0	-610.0	0.0	0.0	0.0	3.0	1	0	1
*** Appropriation Difference ***													
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
BAE Fuel Tank, Power Plant, Hydropower & Cost Recovery Training	S SubCom	Inc	194.9	0.0	41.0	153.9	0.0	5.0	160.0	0.0	0	0	0
1007 EA Regs			194.9										
AMEI (Regulatory) Under Water Cost Recoveries	S SubCom	Inc	333.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1061 EA Regs			333.0										
			627.9	0.0	41.0	253.9	0.0	5.0	160.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaska Energy Authority Power Cost Equalization													
House Del Not Allow Personal Services to Administer Power Cost Equalization Program	S SubCom	LIT	0.0	0.0	0.0	64.0	0.0	0.0	64.0	0.0	0	0	0
			0.0	0.0	0.0	64.0	0.0	0.0	64.0	0.0	0	0	0
*** Appropriation Difference ***			444.9	0.0	40.0	755.9	10.0	5.0	164.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Alaska Fish Marketing Commission	S SubCom	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1156 Rpt Sves 4,000.0													
Correct Funding Source	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Std Drug 6,000.0													
1156 Rpt Sves 6,000.0													
			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
*** Appropriation Difference ***			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
ASN 85005 Time Exempt COG Manager Position (PCN 05 X104) Established by Revised Program	S SubCom	Liv	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rpt Sves 101.9													
Alaska Arctic Vessel Equipment Storage Equipment	S SubCom	Liv	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0.0	0	0	0
1156 Rpt Sves 0.0													
Transfer Funding to Adj Base at 11/1/05	S SubCom	LIT	0.0	-17.6	0.0	0.0	0.0	17.6	0.0	0.0	0	0	0
Transfer of COG Funding to new appropriation	S SubCom	TrOut	-414.9	-365.7	-17.7	11.5	3.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sves 414.9													
			-253.0	-371.4	-17.7	11.5	3.0	41.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			-253.0	-371.4	-17.7	11.5	3.0	41.0	0.0	0.0	1	0	0
Community Development Quota Program													
Community Development Quota Program													
Create new appropriation and transfer of COG funding from Housing and Fisheries	S SubCom	TrIn	414.9	365.7	17.7	11.5	0.0	0.0	0.0	0.0	1	0	0
1156 Rpt Sves 414.9													
			414.9	365.7	17.7	11.5	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			414.9	365.7	17.7	11.5	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Insurance Operations												
Insurance Operations												
Additional Funding Related to FY05 Fiscal Note for Administration Hearings/Office (SB201)		45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1156 Repl Sps		45.8										
		45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
Occupational Licensing												
Occupational Licensing												
Replace Corporations MISC with new Household License & Corporations Licensing Fees & Taxm. Assng		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1176 Repl Sps		-769.8										
1175 Bill & Corp		769.8										
Remove Assng Fee and be replaced in a fiscal note for 111147 extending Bd. Board of Real Estate Appraisers		-32.8	26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Repl Sps		-32.8										
		-32.8	26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-32.8	26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
ACPA 8/24/73 & Jerry Section Manager and Commission Section Manager positions established by Revenue Program		192.0	192.0	0.0	0.0	0.0	-3.0	0.0	0.0	2	0	0
1141 RCA Regs		192.0										
		192.0	192.0	0.0	0.0	0.0	-3.0	0.0	0.0	2	0	0
*** Appropriation Difference ***		192.0	192.0	0.0	0.0	0.0	-3.0	0.0	0.0	2	0	0
RCA Audits & Investigations												
RCA Audits & Investigations												
Delete RCA Audits & Investigations (RIR) and Component		-1,012.0	0.0	0.0	-1,012.0	0.0	0.0	0.0	0.0	0	0	0
1110A Regs		-1,012.0										
		-1,012.0	0.0	0.0	-1,012.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-1,012.0	0.0	0.0	-1,012.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Exp'd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc.	PFF	PPT	Tmp
<u>Alaska State Community Services Commission</u>													
Alaska State Community Services Commission													
Expanded Annual Volunteer Conference	S SubCom	inc	29.2	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
1108 Sub Desn			29.2										
Grant Increase for the National Cooperative for Community Service	S SubCom	inc	200.0	0.0	3.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Hqrs			200.0										
			229.2	0.0	0.0	29.2	0.0	0.0	200.0	0.0	0	0	0
*** App. operation Differences ***			229.2	0.0	0.0	29.2	0.0	0.0	200.0	0.0	0	0	0
**** Agency Differences ****			4,212.4	643.5	117.4	-731.6	10.0	102.4	1,714.0	0.0	0	0	0
***** Differences - All Agencies *****			4,212.9	640.5	117.4	-711.6	10.0	102.4	1,714.0	0.0	0	0	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

	<u>Gov. Am.</u>	<u>House</u>	<u>S.</u> <u>SubComm</u>
Executive Admin			
Commissioner's Office			
<u>Intent</u>			
It is the intent of the legislature that the travel in the Commissioner's Office be limited to the amount budgeted in the travel line.	X		X
Qualified Trade Assoc. Cntrct			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of business license receipts under AS 43.70.030; and corporations receipts collected under AS 10.50, AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50.	X		X
<u>Intent</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, not to exceed \$2,000,000, of business license receipts under AS 43.70.030.	X		
Alaska Aerospace Devel Corp			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Development Corporation.	X		X
<u>Intent</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Development Corporation.	X		

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

	<u>Gov Amnd</u>	<u>House</u>	<u>S.</u> <u>SubCom</u>
Alaska Seafood Marketing Inst			
Alaska Seafood Marketing Inst			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.		X	X
<u>Intent</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.	X		
Insurance			
Insurance Operations			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.		X	X
<u>Intent</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.	X		

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

	<u>Gov Anxt</u>	<u>House</u>	<u>S.</u> <u>SubCom</u>
Occupational Licensing			
Occupational Licensing			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).		X	X
<u>Intent</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).	X		
Reg Comm: of Ak			
Reg Comm of AK			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005 of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.		X	X
<u>Intent</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.	X		

CORRECTIONS

SENATE FINANCE COMMITTEE
4 / 14 / 2005 COMMITTEE ACTION

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

COR#1

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Corrections
APPROPRIATION: Administration and Support
ALLOCATION: Inmate Transportation

DELETE
Gen Fund 1004 \$379.6

ALLOCATION Community Jails

ADD
Gen Fund 1004 \$379.6

Explanation:

This amendment moves a \$379.6 reduction taken from Community Jails that should have been taken from Inmate Transportation.

The funding is within the same appropriation and the agency could make the necessary adjustment without Legislative approval. This amendment reduces the agency's administrative paperwork required to make the adjustment.

SENATE FINANCE COMMITTEE
4/13 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	COR #2		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

COR#2

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY	Department of Corrections
APPROPRIATION:	Administration and Support
ALLOCATION:	Community Jails

ADD: \$151.5 General Funds (1004)

Explanation:

After discussions with the Department of Corrections, the City of Kotzebue has agreed to sign the community jails contract at an increased rate totaling \$800,000 for the FY06 budget year.

Senate Finance Subcommittee Closeout Summary for the Department of Corrections

Members of the Senate Finance Subcommittee for Department of Corrections included: Senator Green, Senator Cowdrey, Senator Gary Stevens, and Senator Elton. The subcommittee is pleased to offer the following budget request for consideration by the Senate Finance Committee:

	FY06 Sen SC		FY06 Gov Req
GF	166,133.3	GF	166,512.9
Fed	4,498.6	Fed	4,498.6
Other	<u>21,524.3</u>	Other	<u>21,524.3</u>
Total	\$192,156.2	Total	\$192,535.8

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

The subcommittee accepted all changes as requested by the Governor and included the following intent for new program accountability:

Administration and Support Office of the Commissioner

"It is the intent of the Legislature that the Department of Corrections engage in an active recruitment campaign to fill correctional officer and probation officer vacancies and to reduce the use of overtime agencywide."

Office of the Commissioner

"It is the intent of the Legislature that the Alaska Correctional Industries Commission established under AS 33.32.070 conduct its quarterly board meetings in a more cost effective manner by utilizing teleconference electronic communication and no longer use Correctional Industries funds for travel or per diem expenses. It is the intent of the Legislature that the Alaska Correctional Industries Commission support the efforts of the Commissioner to develop a plan that creates self-sufficiency and an independent workforce by providing employment opportunities to incarcerated offenders."

Community Jails

\$379.6 GF is reduced for the additional prisoner transport costs incurred when the Kotzebue Jail was not participating as a community jail.

"It is the intent of the Legislature that the funding appropriated for the Kotzebue Jail contract be made available to the department only at the time the contract is signed. If Kotzebue fails to enter into an agreement with the Department of Corrections to provide jail services, \$350,000 General Funds shall be made available for prisoner transport and \$450,000 will be reduced in the FY06 supplemental bill during the 2006 Legislative Session."

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Corrections

	<u>05MgtPln</u>	<u>Adj. Base</u>	<u>GovAfd</u>	<u>10 - PLEs</u>	<u>5 - SubCom</u>	<u>05MgtPln to 5 - SubCom</u>	<u>Adj. Base to 5 - SubCom</u>	<u>GovAfd to 5 - SubCom</u>		
Totals for Agency	182,600.4	187,078.4	192,535.8	191,457.9	197,156.2	9,577.8	5.2 %	5,077.8	2.7 %	-379.6 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	102,131.1	107,264.8	107,664.9	107,199.9	107,664.9	5,533.8	5.4 %	400.1	0.4 %	0.0
Travel	2,048.5	2,018.5	2,130.5	2,113.5	2,130.5	87.0	4.0 %	87.0	4.0 %	0.0
Services	65,199.1	63,743.6	69,700.9	69,123.0	69,321.3	3,927.0	6.0 %	4,577.7	7.1 %	-379.6 -0.5 %
Commodities	12,966.2	12,966.2	12,977.7	12,966.2	12,977.7	11.0	0.1 %	11.0	0.1 %	0.0
Capital Outlay	55.3	55.3	62.1	55.3	62.1	7.0	12.7 %	7.0	12.7 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
F 1002 Fed Rcpts	4,498.4	4,498.4	4,498.6	4,498.6	4,498.6	161.2	2.3 %	0.0		0.0
G 1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0
G 1004 Gen Fund	150,966.9	155,145.9	161,404.7	160,928.5	161,025.1	10,028.2	6.7 %	5,045.2	3.8 %	-379.6 -0.2 %
G 1005 GF Prgm	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0
O 1007 I/A Rcpts	8,411.0	8,415.2	8,383.9	8,383.9	8,383.9	-27.1	-0.4 %	-11.1	-0.4 %	0.0
G 1037 G/F Prgm	4,691.6	4,715.4	4,951.9	4,770.4	4,951.9	159.1	3.6 %	236.5	5.0 %	0.0
O 1059 Corr Ind	3,114.3	3,154.5	3,154.5	3,154.5	3,154.5	40.2	1.3 %	0.0		0.0
O 1061 CIP Rcpts	250.9	250.9	250.9	250.9	250.9	11.9	5.0 %	0.0		0.0
O 1092 MHAAR	190.9	192.6	248.6	248.0	248.6	-146.1	-12.4 %	-146.0	-12.7 %	0.0
O 1104 Stat Desig	2,465.0	2,465.0	2,465.0	2,465.0	2,465.0	0.0		0.0		0.0
O 1156 Rcpt Svcs	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0		0.0		0.0
O 1171 PFD Com	5,092.4	5,092.4	4,277.8	4,277.8	4,277.8	-854.6	-14.0 %	-854.6	-16.0 %	0.0

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Corrections

	<u>OSMtdPIn</u>	<u>All Base</u>	<u>GovAid</u>	<u>HS. PERS</u>	<u>S. SubCom</u>	<u>OSMtdPIn to S. SubCom</u>		<u>Adj Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
<u>Positions</u>											
Perm Full Time	1,416	1,416	1,421	1,415	1,421	5	0.4 %	5	0.4 %	0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds	155,704.8	160,021.0	166,512.9	165,435.6	166,133.1	10,428.5	6.7 %	6,111.7	3.8 %	-579.6	-0.7 %
Federal Receipts	4,197.4	4,498.6	4,498.6	4,498.6	4,498.6	101.2	2.3 %	0.0		0.0	
Other	22,494.7	22,550.2	21,524.1	21,523.7	21,524.1	-973.0	-4.3 %	-1,033.0	-4.6 %	0.0	

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Corrections

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Administration and Support												
Office of the Commissioner												
Correctional and Probation Officer Recruitment	S SubCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		150.0										
AND Correction to FY2005 Lease Funding Transferred from Department of Administration	SubCom	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
10M Gen Fund		0.1										
		150.1	0.0	0.0	150.1	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit												
Increment for Correctional Facility Expansion Project	S S&C Com	240.0	215.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
10M Gen Fund		240.0										
		240.0	215.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
Offender Habilitative Programs												
Expand Sex Offender Risk Assessment Project for Voluntary & Compulsory Model	S SubCom	500.0	150.0	0.0	349.0	0.0	0.0	0.0	0.0	2	0	0
10M Gen Fund		500.0										
PF reduction to be replaced with GF	S SubCom	854.6	0.0	0.0	854.6	0.0	0.0	0.0	0.0	0	0	0
10M Gen Fund		854.6										
PF reduction to be replaced with GF	S S&C Com	-854.6	0.0	0.0	-854.6	0.0	0.0	0.0	0.0	0	0	0
1121 PFD Com		-854.6										
		500.0	150.0	0.0	350.0	0.0	0.0	0.0	0.0	2	0	0
Community Jails												
Increase Community Jail Contracts and Re-Establish Kitzelbach Jail Contract	S SubCom	1,080.7	0.0	0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	0
10M Gen Fund		1,080.7										
Unnecessary program brought funding down to Kitzelbach Jail agreement	S S&C Com	-279.6	0.0	0.0	-279.6	0.0	0.0	0.0	0.0	0	0	0
10M Gen Fund		-279.6										
		701.1	0.0	0.0	701.1	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
Reduce Jail Lease Alternative Assessment Equipment purchase and Funding	S SubCom	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1017 AA H&A		11.1										
1019 MHTAAR		11.1										
		-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Corrections

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Out-of-State Contractual												
Corrections Corporation of America, Florence Arizona Contract Increase												
	1004 Gen Fund	1,077.6										
		1,077.6	0.0	0.0	1,077.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		4,425.7	121.9	7.0	4,281.8	0.0	7.0	0.0	0.0	4	0	0
Inmate Health Care												
Inmate Health Care												
Statewide funding for Jail Alternative Services / Palmer Mental Health Courts												
	1017 GF/MH	202.1										
	1092 MHTAAR	0.6										
Community Rivercity of Officers with Co-Occurring Disorders												
	1037 GF/MH	15.0										
	1092 MHTAAR	15.0										
Department Bus Compensation for Rolling of Trust Beneficiaries												
	1092 MHTAAR	-150.0										
Reduce MHTAAR from FY05 PERS Rate Safety Adjustment												
	1092 MHTAAR	-1.8										
		120.1	28.2	10.0	77.1	5.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***												
		120.1	28.2	10.0	77.1	5.0	0.0	0.0	0.0	1	0	0
Institutional Facilities												
Institution Director's Office												
SB170 Criminal Law Strengthening Programs Parole Fiscal Note Increase												
	1004 Gen Fund	54.4										
Increased Heating Fuel Costs for 24 Inmate Institutions												
	1004 Gen Fund	70.7										
		125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Corrections

Probation and Parole

Probation Region 1

Increased Lease Costs for Probation Offices
1001 Gen Fund 100.0

Column	Trans Type	Total Expend	Personnel Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Parole Board

Parole Board

Increased Parole Board Member Compensation & Travel Costs
1001 Gen Fund 106.5

S SubCom	Inc	106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
		106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		5,077.8	400.1	87.0	4,577.7	11.0	7.0	0.0	0.0	5	0	0
***** Differences - All Agencies *****		5,077.8	400.1	87.0	4,577.7	11.0	7.0	0.0	0.0	5	0	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Corrections

Gov Anx House S
SubCom

Administration and Support Office of the Commissioner

Intent

It is the intent of the legislature that the Department of Corrections engage in an active recruitment campaign to fill correctional officer and probation officer vacancies and to reduce the use of overtime agencywide.

X

Intent

It is the intent of the legislature that the Alaska Correctional Industries Commission established under AS 33.32.070 conduct its quarterly board meetings in a more cost effective manner by utilizing teleconference electronic communication and no longer use Correctional Industries funds for travel or per diem expenses. It is the intent of the Legislature that the Alaska Correctional Industries Commission support the efforts of the Commissioner to develop a plan that creates self-sufficiency and an independent workforce by providing employment opportunities to incarcerated offenders.

X

Community Jails

Intent

It is the intent of the legislature that the funding appropriated for the Kotzebue Jail contract be made available to the department only at the time the contract is signed. If Kotzebue fails to enter into an agreement with the Department of Corrections to provide jail services, \$350,000 General Funds shall be made available for prisoner transport and \$450,000 will be reduced in the FY06 supplemental bill during the 2006 Legislative Session.

X

EDUCATION + EARLY DEVELOPMENT

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

Edu #1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Wilken

AGENCY: Department of Education and Early Development
APPROPRIATION: Alaska Library and Museums
ALLOCATION: Museum Operations

ADD: \$25.0 DEED CIP (1191)

EXPLANATION:

This amendment appropriates \$25,000 to the Alaska State Museum for acquisition of Alaskan artifacts.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

Sen. Gary Wilken

Sen. Gary Stevens

Sen. Bettye Davis

Introduction

The Senate Finance subcommittee for the Department of Education and Early Development considered the Governor's FY06 operating budget proposal. The table below summarizes the subcommittee's recommendation for the Department's FY06 budget. Proposed funding to help offset increases in the Public Employees' Retirement System and the Teachers' Retirement System will be considered through separate legislation.

Operating Budget	General Purpose	Federal	Other	Total
FY06 Adj Base	\$32,743.9	\$151,181.1	\$18,418.2	\$202,343.2
FY06 Gov Amd+Ed	\$35,612.7	\$193,098.3	\$18,616.1	\$247,327.1
(S) Recommendation	\$35,091.9	\$193,098.3	\$18,616.1	\$246,806.3

Note: Contractual CF salary increase of \$237,000 is included in the above amounts, but the language section recommendation (\$300.0 to address Moore v. State) is not included

Funding for the K-12 Foundation Program and Pupil Transportation is included in Senate Bill 98, the Fast Track Supplemental, and therefore, this funding request was not included in the general operating budget. The previously approved financial support in SB 98 (March 30, 2005) funds a \$4,919 Base Student Allocation, an additional \$343 per student.

Subcommittee Recommendations

The subcommittee reviewed the general purpose proposed changes in the Governor's FY06 budget and accepted the changes with the following exceptions:

Executive Administration

- Approved a partial general purpose increment request for \$13,400 to provide PFT funding for a Special Assistant to the Commissioner, from a 10-month employee to a 12-month employee

- Denied an additional \$100,000 general purpose request to help fund the State Board of Education's priorities; federal discretionary funds can be used to support the Board goals

Mt. Edgecumbe Boarding School

- Approved a general purpose increment request for \$745,800 to support additional residential operating costs incurred with 30 – 60 new students; additional operating costs (\$254,200) will be supported through the foundation formula

Library Operations

- Approved a partial general purpose increment request for \$125,000 to fund operational increases due to previous charge backs

Museums Operations

- Approved a partial general purpose increment request for \$75,000 to fund operational increases due to previous charge backs

Position Analysis: Full-time and Part-time

In FY05, the Department of Education and Early Development had 294 full-time and 37 part-time employees. In the proposed FY06 operating budget, one part-time 10-month employee becomes a 12-month full-time employee, funded by general purpose dollars; final position count – 295 full-time and 36 part-time.

Previous Legislative Intent

The following intent was included in the FY05 operating budget:

It is the intent of the legislature that the Department of Education and Early Development make every effort to reduce interagency charge back between divisions and that the department advance a general fund appropriation for executive administration, including the State Board of Education and Early Development and the commissioner's office in the Governor's FY 2006 budget request.

In response, the department requests a fund change from interagency receipts to general purpose dollars in the amount of \$551,100. The subcommittee recommends the adoption of this fund source change.

Mission and Measures Analysis

The department's main mission is to ensure quality standards-based instruction to improve academic achievement for all students. The measurement of this mission is "Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP)." The number of schools demonstrating AYP increased from 206 schools to 290 schools, a 40 percent increase.

However, several schools are having difficulty meeting the standards set by the federal government under "No Child Left Behind" and will be facing very tough decisions during the next school year. The subcommittee recognizes the enormous task facing these school districts and recommends active involvement by the department with all interested stakeholders. The subcommittee requests to be kept informed on the progress of the schools designated as a "Level 5 School."

Submitted by Senator Gary Wilken
Chairman of the DEED Subcommittee

Department of Education and Early Development
Changes as proposed in the Governor's FY06 Operating Budget
(K-12 Foundation Program and Pupil Transportation is not included)

GF Proposed Changes

Agreed Upon Changes

Appropriations and Allocations	GF Proposed Changes			Agreed Upon Changes			Comments Regarding Senate Changes
	Governor Amend	House	Senate	Federal Receipts	Other Funds	Total	
K-12 Support							
Special Schools	551.8	976.9	551.8			551.8	Military Youth Academy - Fund 18 students who reside on base, (H) add-on should be in HB 1 fiscal note
Special Schools	(27.5)	(27.5)	(27.5)			(27.5)	Special Ed Service Agency decrease enrollment adjustment
Education Support Services							
Executive Administration	551.1	551.1	551.1		(.51.1)	0.0	Replace IA with General Fund at request of legislative intent
** Executive Administration	100.0	100.0	0.0			0.0	Denied an additional \$100.0 general purpose request to fund State Board of Ed priorities, federal funds may be used
** Executive Administration	80.0	80.0	13.4			13.4	Provide 2-month funding for special ass't to the commissioner (\$66.6 less than Governor request)
** School Finance & Facilities	570.0	570.0	300.0			300.0	LANG. SEC: Moore v. State lawsuit expenses; supplemental may be needed (\$270.0 less than Governor request)
School Finance & Facilities	0.0	250.0	0.0			0.0	LANG. SEC: Grant to charter schools with less than 150 students
Teaching and Learning Support							
Student and School Achievement					23.1	23.1	One time TVEP increase based on Dept of Labor projection
Special and Supplemental Services				40,000.0		40,000.0	Increase federal authorization for grant revenue s
Child Nutrition				2,000.0		2,000.0	Increase participation and rate for free and reduced meals
Commissions and Boards							
Alaska State Council on the Arts	75.0	75.0	75.0			75.0	Increase GF match to maintain a 1 to 1 ratio with federal govt
Alaska State Council on the Arts	5.6	5.6	5.6			5.6	Silver Hand permits (paid for 2 years at a time)
Mt. Edgecumbe Boarding School							
** Mt. Edgecumbe Boarding School	1,000.0	1,000.0	745.8			745.8	Residential operating incre ment for additional students (\$254.2) less than Governor request)

Department of Education and Early Development

Changes as proposed in the Governor's FY06 Operating Budget

(K-12 Foundation Program and Pupil Transportation is not included)

GF Proposed Changes

Agreed Upon Changes

Appropriations and Allocations	Governor Amend	House	Senate	Federal Receipts	Other Funds	Total	Comments Regarding Senate Changes
State Facilities Maintenance							
EED State Facilities Rent	170.8	170.8	170.8			170.8	Inc. for Talking Book Center (122.5), Arts (15.0) & Goldbelt (33.3)
Alaska State Library							
** Library Operations	200.0	325.0	125.0			125.0	(S) Increase for operational expenses (\$75.0 less than Governor request), (H) added acquisition and materials
** Library Operations	62.0	62.0	62.0			62.0	Increase due to reclassification study
** Museum Operations	100.0	150.0	75.0			75.0	Increase for operational expenses (\$25.0 less than Governor request), (H) added acquisition of artifacts
Archives	0.0	70.0	0.0			0.0	House added electronic records management
Alaska Postsecondary Educ. Cmsn.							
Program Admin & Operations				(82.8)		(82.8)	Veterans Affairs approving agency duties transferred - DMVA
Program Admin & Operations					122.2	122.2	Electronic Business Services
Program Admin & Operations					402.7	402.7	Increase due to DOA mainframe cost increase
Program Admin & Operations					16.0	16.0	Billing services
Program Admin & Operations					95.0	95.0	Research services
Program Admin & Operations					15.0	15.0	Industry benchmarking
Program Admin & Operations					5.0	5.0	WICHE (Western Interstate Cmsn for Higher Ed) compact dues
Program Admin & Operations					70.0	70.0	College Goal Sunday - Grant from the Lumina Foundation
Total Proposed Changes	3,438.8	4,358.9	2,648.0	41,917.2	197.9	44,763.1	
Percent of Increase	10.5%	13.3%	8.0%	27.7%	1.1%	22.1%	Percent of increase compared to FY06 Adjusted Base

** Denotes change by the Senate Finance Subcommittee

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

	<u>01-01-01</u>	<u>Adj Base</u>	<u>01-01-01</u>	<u>01-01-01</u>	<u>S. SubCen</u>	<u>GMAR 01 to S. SubCen</u>		<u>Adj Base to S. SubCen</u>		<u>GMAR 01 to S. SubCen</u>	
Totals for Agency	1,032,450.8	1,031,268.6	238,571.8	247,947.2	246,806.3	-785,644.5	-76.1 %	-784,497.3	-76.1 %	8,234.7	3.3 %
<u>Objects of Expenditure</u>											
Personal Services	20,800.6	21,654.2	22,097.6	22,167.6	22,015.0	1,214.4	5.8 %	360.8	1.7 %	-82.6	-0.4 %
Travel	1,160.1	1,160.1	1,147.6	1,147.6	1,147.6	-12.5	-1.1 %	-12.5	-1.1 %	0.0	0.0 %
Services	24,351.4	23,955.8	25,697.5	25,812.5	25,199.1	812.9	3.4 %	1,243.5	5.2 %	-488.2	-1.9 %
Commodities	1,221.7	1,221.7	1,222.8	1,222.8	1,222.8	49.1	4.0 %	49.1	4.0 %	50.0	4.1 %
Capital Outlay	115.4	115.4	115.4	115.4	115.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	984,765.6	983,169.3	188,280.7	192,161.3	192,016.2	-187,715.4	-19.0 %	-185,133.2	-19.0 %	8,355.5	4.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>											
F 1002 Fed Rcpts	126,666.1	126,666.1	192,270.5	192,270.5	192,270.5	65,604.4	52.2 %	65,604.4	52.2 %	0.0	0.0 %
G 1003 G/F Match	699.6	711.1	286.1	286.1	286.1	86.5	12.4 %	25.0	3.5 %	0.0	0.0 %
G 1004 Gen Fund	829,639.5	828,067.3	25,897.9	15,308.5	14,112.4	-795,517.9	-95.9 %	-121,984.7	-14.7 %	8,234.7	11.8 %
G 1005 G/F Prgm	68.1	68.1	23.9	23.9	23.9	5.6	8.2 %	5.6	8.2 %	0.0	0.0 %
O 1007 RA Rcpts	6,611.1	6,701.1	6,150.0	6,150.0	6,150.0	-461.1	-7.0 %	-551.1	-8.2 %	0.0	0.0 %
F 1014 Donat Comm	119.7	122.8	122.8	122.8	122.8	3.1	2.5 %	0.0	0.0 %	0.0	0.0 %
G 1017 G/F PFI	112.7	114.3	114.3	114.3	114.3	1.6	1.4 %	0.0	0.0 %	0.0	0.0 %
F 1043 Impact Aid	20,791.0	20,791.0	0.0	0.0	0.0	-20,791.0	-100.0 %	-20,791.0	-100.0 %	0.0	0.0 %
O 1066 Pub School	11,947.3	11,947.3	0.0	0.0	0.0	-11,947.3	-100.0 %	-11,947.3	-100.0 %	0.0	0.0 %
O 1092 MHTAAR	250.0	250.0	250.0	250.0	250.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
O 1104 ACPL Rcpts	9,949.1	9,128.2	9,949.1	9,949.1	9,949.1	124.0	1.2 %	659.9	7.0 %	0.0	0.0 %
O 1108 Stat Desig	612.8	612.8	12.8	241.8	242.8	20.0	3.3 %	10.0	1.6 %	0.0	0.0 %
O 1145 AHP Fund	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

	<u>OSM&P In</u>	<u>Adj Base</u>	<u>GovA&Ed</u>	<u>OS - PLES</u>	<u>S SubCom</u>	<u>OSM&P In to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovA&Ed to S SubCom</u>
O 1151 VoTech Ed	222.3	182.2	205.3	205.3	205.3	-17.0	-7.6 %	23.1	12.7 %	0.0
O 1156 Repl Svcs	1,239.1	1,253.9	1,251.9	1,251.9	1,251.9	12.8	1.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	294	294	293	296	295	1	0.3 %	1	0.3 %	0
Perm Part Time	37	37	16	16	16	1	-2.7 %	-1	-2.7 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds	830,936.1	828,961.3	26,857.2	16,282.8	35,091.9	-295,424.2	-35.6 %	-293,869.1	-35.6 %	8,214.7
Federal Receipts	171,226.8	171,972.1	191,028.1	193,028.3	193,028.1	21,321.5	12.4 %	21,126.2	12.3 %	0.0
Other	10,157.9	10,365.5	18,616.1	18,616.1	18,616.1	-11,541.8	-11.3 %	-11,749.4	-11.2 %	0.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

K-12 Support

Foundation Program

Delete net Foundation Program authorization from Governor's Operating Bill

1004 Gen Fund -775,318.2
1043 Impact Act 77,311.0
1054 Pub School 11,917.3

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc.	PF1	PP1	Imp
S SubCom	Dec	-775,318.2	0.0	0.0	-68.8	0.0	0.0	775,329.4	0.0	0	0	0
		-775,318.2	0.0	0.0	-68.8	0.0	0.0	775,329.4	0.0	0	0	0

Boarding Home Grants

Delete Boarding Home Grant authorization from Governor's Operating Bill

1004 Gen Fund 185.9
Add K-12 Support - Boarding Home Grants
1004 Gen Fund 185.9

S SubCom	Dec	-185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
S SubCom	Inc	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Youth in Detention

Delete Youth in Detention authorization from Governor's Operating Bill

1004 Gen Fund -1,100.0
Add K-12 Support - Youth in Detention
1004 Gen Fund 1,100.0

S SubCom	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
S SubCom	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Special Schools

Special Educational Service Agency (under Agency Agreement) for AS 14.30.050 and 05.050-1 (revised)

1004 Gen Fund 27.9

AS 14.30.050 Fee for Special Education for AA (Challenge Youth Academy) (AS 14.30.050 added to AS 14.30.050 fee schedule)

1004 Gen Fund 551.8

Delete Special Schools authorization from Governor's Operating Bill

1004 Gen Fund -7,481.4

Add K-12 Support - Special Schools

1004 Gen Fund 7,481.4

S SubCom	Dec	-27.9	0.0	0.0	0.0	0.0	0.0	27.9	0.0	0	0	0
S SubCom	Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
S SubCom	Dec	-7,481.4	0.0	0.0	0.0	0.0	0.0	7,481.4	0.0	0	0	0
S SubCom	Inc	7,481.4	0.0	0.0	0.0	0.0	0.0	7,481.4	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Pupil Transportation													
CFI Cost Adjustment	S SubCom	Inc	514.0	0.0	0.0	0.0	0.0	0.0	514.0	0.0	0	0	0
104 Com Fund			514.0										
Contra Pupil Transportation authorized from Governor's Operating Bill	S SubCom	Dec	-51,097.2	0.0	0.0	-208.0	0.0	0.0	-51,097.2	0.0	0	0	0
104 Com Fund			-51,097.2										
			-51,583.2	0.0	0.0	-208.0	0.0	0.0	-51,151.2	0.0	0	0	0
*** Appropriation Difference ***			678,411.1	0.0	0.0	278.8	0.0	0.0	678,156.1	0.0	0	0	0
Education Support Services													
Executive Administration:													
Fund Change Supported by 105 Legislative Fund to Restore IA Changeback & Fund a Greater Portion of DEED Admin WCF	S SubCom	Fwd/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
104 Com Fund			151.1										
1071A Regs			151.1										
Provide 2 month funding for Special Assistant to the Commissioner	S SubCom	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
104 Com Fund			11.4										
			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
*** Appropriation Difference ***			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Teaching and Learning Support													
Student and School Achievement													
Adult Technical and Vocational Education Program (ATVEP) Funding for FY06 (based on Provisions by Dept of Labor & WD)	S SubCom	Inc	21.1	0.0	0.0	0.0	0.0	0.0	21.1	0.0	0	0	0
1051 V-Tech Fd			21.1										
			21.1	0.0	0.0	0.0	0.0	0.0	21.1	0.0	0	0	0
Child Nutrition													
All Direct Federal Receipts to Meet Child Nutrition Program Increase As Well As Federal State Expenses	S SubCom	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Regs			2,000.0										
			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp	
Special and Supplemental Services													
Federal Authorization Connection													
1002 Fed Rqsts	40,000.0	S SubCom	inc	40,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
				40,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
*** Appropriation Difference ***				42,023.1	0.0	0.0	0.0	0.0	42,023.1	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
NEA Grant Match													
1003 CF Match	25.0	S SubCom	inc	25.0	19.8	0.0	55.2	0.0	0.0	0.0	0	0	0
State Board Permit				5.8	0.0	0.0	5.8	0.0	0.0	0.0	0	0	0
1005 CF Rqsts				5.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
				80.8	19.8	0.0	60.8	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				80.8	19.8	0.0	60.8	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Operational Increase Due to FY06 Completion of Elementary and Classroom Expansion to Service an Additional 600 Students													
1004 Gen Fund	245.8	S SubCom	inc	245.8	100.0	0.0	415.8	0.0	0.0	0.0	0	0	0
				245.8	100.0	0.0	415.8	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				245.8	100.0	0.0	415.8	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AA011 Lease Costs for Anchorage Transit (New Central Library, AK State Council on the Arts, & the DE EED Center Office)													
1004 Gen Fund	170.8	S SubCom	inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0	0	0
				170.8	0.0	0.0	170.8	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				170.8	0.0	0.0	170.8	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

Column	Trans Type	Total Expd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Alaska Library and Museums												
Library Operations												
AMD Operational Increase	S SubCom	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		62.0										
Operational Increase	S SubCom	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		125.0										
		187.0	62.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
Museum Operations												
Operational Increase in Offset Chargebacks	S SubCom	75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		75.0										
		75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		262.0	86.5	0.0	125.5	50.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission												
Program Administration & Operations												
Electronic Business Services	S SubCom	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		122.2										
ETS Maritime Services	S SubCom	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		402.7										
Network Billing Services	S SubCom	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		16.0										
Outreach Services	S SubCom	91.0	0.0	4.3	91.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		91.0										
Industry Development	S SubCom	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		15.0										
WGHE Dims Increase	S SubCom	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		5.0										
Implementation of College Goal Study: a New Program 100% Funded by a 3 yr Grant from the Legislature	S SubCom	70.0	0.0	0.0	70.0	0.0	0.0	0.0	3.0	0	0	0
1106 Sub Enslg		70.0										
Reduce Federal Receipts Due to Transfer of Duties to Veterans Affairs Approving Agency	S SubCom	-62.0	-50.4	-16.5	6.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		-62.0										
		643.1	-50.4	12.5	715.4	-2.0	0.0	0.0	3.0	0	0	0
*** Appropriation Difference ***		643.1	-50.4	12.5	715.4	-2.0	0.0	0.0	3.0	0	0	0
**** Agency Difference ****		784,192.3	30.6	12.5	1,565.9	41.1	0.0	75,111.2	25.0	1	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

***** Differences - All Agencies *****

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPI	Imp
		-784,492.3	360.8	-17.5	1,241.5	49.1	0.0	-786,111.2	0.0	1	-1	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

Gov Am! House S
SubCom

Teaching and Learning Support Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2005, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X X

Intent

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2005, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c)

X

ENVIRONMENTAL CONSERVATION

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 07	
Amendment	DEC #1	
Motion	adopt	
<u>Motion by</u>	Wilken	
<u>Objection by</u>	Wilken	
<u>Removed</u>	✓	
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Stedman		
Senator Bunde		
Senator Dyson		
Senator Hoffman		
Senator Olson		
Co-Chair Wilken		
Co-Chair Green		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION	Pass	

DEC #1

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator Dyson

Agency: Department of Environmental Conservation
Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response

Delete:
1052 Oil & Hazardous Substance Release and Response Fund \$92.2

Agency: Department of Military and Veterans Affairs
Appropriation: Military and Veterans Affairs
Allocation: Local Emergency Planning Committee

Add:
1052 Oil & Hazardous Substance Release and Response Fund \$242.2

Explanation:

The Oil & Hazardous Substance Release and Response Fund (commonly referred to as the "Response Fund") is funded primarily through a nickel surcharge per taxable barrel of oil. Two cents goes into a "Response Account" used for emergency uses. The other three cents goes into a "Prevention Account" from which appropriations are made.

By statute funding of Local Emergency Planning Committees (LEPCs) is based on 3% of the balance of the Response Fund. For FY06 this amount equals \$57.8. Actual FY04 LEPC expenditures were \$324.9; FY05 Management Plan was \$300.0. The \$57.8 funding based on the statutory formula leaves the LEPCs \$242.2 short of expected funding. Allocating \$57.8 among 19 LEPCs means that the smaller committees will receive so little funding that they will cease to exist. The largest LEPCs (Anchorage, Fairbanks, and Kenai) receive only \$22.5 at the \$300.0 funding level.

To keep all 19 LEPCs functioning at an effective level, funding of at least \$300.0 is needed. This amendment appropriates the necessary additional funding.

To: Senate Finance Committee Members
From: Senator Gary Wilken, Chair - DEC Budget Subcommittee
Senator Gene Therriault, Member- DEC Budget Subcommittee
Senator Johnny Ellis, Member- DEC Budget Subcommittee
Re: DEC Budget Close out
Date: April 7, 2005

Introduction

The Department of Environmental Conservation sub-committee used the FY'06 adjusted base when determining appropriation levels. The subcommittee accepted all departmental budget transactions from the FY'05 Management Plan to the FY'06 adjusted base.

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

FY'06 Spending Levels

	<i>Senate Subcommittee</i>	<i>Governor's Proposed</i>
General Funds	\$13,364,100	\$13,545,100
Federal Funds	\$17,488,800	\$17,468,900
Other Funds	<u>\$25,410,500</u>	<u>\$25,472,700</u>
Totals	\$56,263,400	\$56,486,700

Subcommittee Recommendations

In the Information and Administrative Services section, an increment of \$234,200 of CIP receipts for Village Safe Water Accounting Program was accepted.

In the same section, a general fund decrement of \$12,000 for procurement and administrative overhead was accepted.

Page 2

DEC Budget Close out

April 7, 2005

In the DEC Buildings and Maintenance section, a general fund increment of \$44,600 was accepted. These funds, coupled with an increment of \$44,600 in inter-agency receipts, will fund a permanent maintenance position for the new DEC Health Laboratory.

In the Food Safety and Sanitation section, an increment of \$255,800 in receipt supported services was accepted to increase seafood monitoring and inspection.

In the same section, a general fund program receipt increment of \$30,000 was accepted. These funds, coupled with an increment of \$30,000 in inter-agency receipts, will fund a position that will increase DEC's efforts in PSP/vibrio shellfish outbreak testing.

In the Laboratory Services section, a general fund increment of \$66,900 for an assistant state veterinarian position was denied. An increment of \$48,500 in federal funding for the position was adopted.

In the Air Quality section, \$295,400 in interagency receipts was accepted to fund the maintenance of the statewide inspection and maintenance module. Intent language, listed below, was also adopted for this transaction.

In the Water Quality section, a general fund decrement of \$50,000 was accepted.

In the Prevention and Emergency Response section, a decrement of \$150,000 in oil and hazardous prevention fund was accepted.

Positions Analysis

The subcommittee approved the addition of 14 permanent positions. 12 of these positions were funded with non-general fund sources.

Missions and Measures

The subcommittee recommends that the department revisit their seafood testing measures and report back to the subcommittee on their targets for food borne related illness in regulated facilities. This request is in response to the increased level of funding for these efforts and by the implementation of HB 378 that was adopted by the legislature in 2004.

Page 3
DEC Budget Close out
April 7, 2005

FY'05 and FY'06 Intent Language

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

FY'06 - The subcommittee adopted the following language:

It is the intent of the Legislature that the Municipality of Anchorage and the Fairbanks North Star Borough take the appropriate measures to fund one-half of the yearly maintenance costs associated with the Vehicle Information Database.

Closing Remarks

The subcommittee recommends that \$150,000 of oil and hazardous waste funding be appropriated to the Department of Military and Veteran's Affairs budget for Local Emergency Planning Committee efforts at the full Finance committee.

If you have any questions, please contact James Armstrong in my office at 1881.

cc: Senator Gene Theriault
Senator Johnny Ellis
Ben Brown, Department of Environmental Conservation

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Environmental Conservation

	<u>05MSPIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>05 - FIPS</u>	<u>S. SubCom</u>	<u>05MSPIn to S. SubCom</u>		<u>Adj Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
Totals for Agency	54,983.5	56,082.8	56,488.7	55,814.7	56,263.4	1,279.9	2.3 %	180.5	0.3 %	-223.3	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	33,548.7	35,008.6	36,079.9	35,655.1	35,823.5	2,226.8	6.6 %	816.9	2.1 %	-254.4	-0.7 %
Travel	2,648.2	2,610.1	332.4	2,323.4	2,429.9	-218.3	-8.2 %	-180.2	-6.9 %	-2.5	-0.1 %
Services	11,762.1	11,629.1	13,079.0	11,014.0	11,114.6	-647.6	-5.5 %	-514.5	-4.4 %	15.6	0.1 %
Commodities	917.6	817.6	813.9	811.4	812.9	68.7	7.6 %	35.1	4.2 %	-1.0	-0.1 %
Capital Outlay	290.8	251.4	275.5	236.8	224.5	-16.3	-7.1 %	23.1	1.1 %	-1.9	-0.1 %
Grants, Benefits	1,246.0	1,246.0	1,246.0	1,246.0	1,246.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>											
F 1002 Fed Repts	16,663.6	17,000.1	17,468.9	17,468.8	17,468.8	825.2	5.0 %	488.7	2.9 %	19.9	0.1 %
G 1003 G.F. Match	2,749.2	2,740.1	2,740.1	2,729.0	2,740.1	60.9	2.2 %	0.0	0.0 %	0.0	0.0 %
G 1004 Gen Fund	8,820.2	9,009.0	9,316.6	9,085.0	9,143.1	322.9	3.7 %	111.1	1.5 %	-121.5	-1.3 %
G 1005 GF/Prgrm	1,415.4	1,450.9	1,488.4	1,441.0	1,440.9	45.5	3.2 %	10.0	0.7 %	-7.5	-0.5 %
O 1007 IA Repts	1,157.0	1,170.0	1,460.6	1,209.4	1,405.2	148.2	12.1 %	135.2	11.6 %	44.6	3.1 %
O 1018 LVOS Trust	0.0	0.0	47.4	81.0	81.0	45.0	100.0 %	45.0	100.0 %	-1.4	-1.0 %
O 1052 O&Maz Aid	11,041.1	11,261.6	11,509.2	11,509.2	11,550.2	451.9	3.9 %	-421.9	-3.7 %	-150.0	-1.3 %
O 1061 CIP Repts	2,601.6	2,622.8	2,271.8	1,937.6	1,271.8	-465.2	-25.0 %	594.2	22.4 %	0.0	0.0 %
O 1075 Clean Wtr	382.7	501.1	318.6	318.6	318.6	-111.1	-29.2 %	167.0	52.4 %	0.0	0.0 %
O 1079 Tank Rlt	368.5	548.5	0.0	0.0	0.0	-548.5	-100.0 %	914.5	100.0 %	0.0	0.0 %
O 1093 Clean Air	1,891.5	1,940.1	2,810.0	2,810.0	2,810.0	1,201.7	63.5 %	1,169.5	60.2 %	0.0	0.0 %
O 1100 ADWF	572.6	561.5	561.5	569.2	568.0	293.6	51.4 %	145.1	25.5 %	0.0	0.0 %
O 1100 Stat Prgrm	14.8	21.4	11.4	11.4	11.4	-8.0	-54.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Environmental Conservation

	<u>05MajPin</u>	<u>Adj Page</u>	<u>GovAid</u>	<u>PS - PLES</u>	<u>S SubCon</u>	<u>05MajPin to S SubCon</u>		<u>Adj Page to S SubCon</u>		<u>GovAid to S SubCon</u>	
O 1156 Regt Svcs	1,448.1	1,443.4	2,804.1	2,808.7	2,808.7	1,420.4	98.1 %	1,425.3	98.7 %	44.6	1.6 %
O 1166 Vessel Com	714.0	719.1	764.3	764.3	764.3	50.3	7.0 %	45.0	6.3 %	0.0	
<u>POSITIONS:</u>											
Perm Full Time	473	475	488	484	487	14	3.0 %	12	2.5 %	-1	-0.2 %
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	1	4	8	4	4	0		0		0	
<u>Funding Summary:</u>											
General Funds	12,914.8	13,200.0	13,545.1	11,295.0	13,364.1	429.3	3.3 %	164.1	1.2 %	-181.0	-1.4 %
Federal Receipts	19,663.6	17,009.1	17,498.9	17,498.8	17,488.0	425.2	5.0 %	488.7	2.9 %	19.9	0.1 %
Other	25,385.1	25,892.7	25,422.7	25,010.9	25,410.5	75.4	0.1 %	+472.2	+1.8 %	+47.2	+0.2 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Environmental Conservation

Administration

Office of the Commissioner

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Development of State Citizens Strategies 1002 Fed Regs	S SubCom Inc	48.7	35.8	5.0	0.0	1.0	0.0	0.0	0.0	0	1	0
Adding staff and support costs for EVOS activities 1018 EVOS Trust	S SubCom Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		94.7	81.8	5.0	0.0	1.0	0.0	0.0	0.0	1	0	0

Information and Administrative Services

Change in Funding for Ongoing Administration Support 1052 OAS Support	S SubCom Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Travel HLF		45.0										
Switch Fund for Clean Air Act Title V activities (construction permits) through Supplemental Services (S 37.05.14)(c)(17) 1153 Clean Air	S SubCom Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Regs Serv		29.1										
Administrative support for the Commercial Fisheries Vessels Enforcement Compliance Fund 1166 Vessel Com	S SubCom Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional support for Inspection and Maintenance Enforcement 1007 IA Mops	S SubCom Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Elimination of Financial Assistance Activities within the Storage Tank Program 1079 Travel HLF	S Section Dec	-85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Travel HLF		15.0										
Transportation (operational) Administrative Contract 1084 Com Fund	S SubCom Dec	-12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMU Establishment and Administration Storage Tank Water Accounting Program 1063 Off Regs	S SubCom Inc	214.2	172.5	1.0	19.0	9.0	29.7	0.0	0.0	1	0	0
		214.2	225.0	1.0	19.0	9.0	29.7	0.0	0.0	1	0	0

State Support Services

Change in Funding for Ongoing State Support Services 1052 OAS Support	S SubCom Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Travel HLF		14.2										
Switch Fund for Clean Air Act Title V activities (construction permits) through Supplemental Services (S 37.05.14)(c)(17) 1153 Clean Air	S Section Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Regs Serv		9.8										
		14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		214.2	225.0	1.0	19.0	9.0	29.7	0.0	0.0	1	0	0

*** Agency: Department of Environmental Conservation

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
DEC Building Maintenance and Operations												
DEC Buildings Maintenance and Operations												
Split Funding for On Site Building Maintenance for the Environmental Health Laboratory between GF and FA Receipts												
1004 Gen Fund		44.6										
1007 FA Receipts		44.6										
Operation and Maintenance Costs of New Laboratory (see Fiscal Note for Ch. 79 S(A)(2)) (SB215)												
1004 Gen Fund		215.5										
		304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
		304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
*** Appropriation Difference ***												
Environmental Health												
Food Safety & Sanitation												
Seawater Monitoring and Inspection												
1156 Reg Sale		255.8										
		255.8	117.5	10.0	119.4	2.7	7.0	0.0	0.0	7	0	0
		255.8	117.5	10.0	119.4	2.7	7.0	0.0	0.0	7	0	0
Laboratory Services												
Time Equip. Facility Testing - Federal Grant												
1002 Fed. Receipts		400.0										
Unconstrained Emergency Funding - Food Facility Testing												
1007 FA Receipts		-100.0										
Little Cost Recovery for Food Facility Ch. 79 S(A)(1) (SB215)												
FA4 Gen Fund		-18.4										
Asst. Assistant State Veterinarian - Food Facility with Federal Receipts												
1002 Fed. Receipts		48.5										
Approved Contract Testing												
1005 Gen. Fund		60.0										
1007 FA Receipts		19.0										
		290.1	148.0	14.0	171.7	27.4	14.0	0.0	0.0	1	0	0
		290.1	148.0	14.0	171.7	27.4	14.0	0.0	0.0	1	0	0
Drinking Water												
Electricity charges to Class C Public Water Systems												
1004 Gen Fund		45.6										
		45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
		45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	Tmp
Air Quality												
Switch Fund for Clean Air Act Title I activities (construction permits) Receipt Supported Services (AS 3705-146)(317)	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Clean Air		1,117.0										
1026 Fuel Sulf		1,117.0										
AMD Operational Maintenance of the Vehicle Emissions Testing System	S SubCom	285.4	180.3	6.0	79.6	29.5	20.0	0.0	0.0	0	0	0
1007 IA Rpts		285.4										
		285.4	180.3	6.0	79.6	29.5	20.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		285.2	177.8	2.0	79.3	44.6	5.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Contaminated Sites Program												
Revised IA Authority to Address Anticipated Needs	S SubCom	-110.9	0.0	0.0	-110.9	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rpts		-110.9										
Revised US EPA Authority due to Termination of Financial Assistance Authority	S SubCom	819.8	0.0	187.7	489.8	14.1	15.0	0.0	0.0	0	0	0
1021 Title H/F		819.8										
		-910.7	0.0	187.7	-721.7	14.1	15.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
Revised IA Authority to Address Anticipated Needs	S SubCom	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 IA Rpts		218.4										
Unrevised IA Authority	S SubCom	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1021 Fuel Rpts		-8.3										
		210.1	218.4	0.0	-8.3	0.0	0.0	0.0	0.0	2	0	0
Prevention and Emergency Response												
Revised IA Authority	S SubCom	-153.6	150.0	0.0	0.0	-6.0	-3.6	0.0	0.0	0	0	0
1021 Title H/F		-153.6										
		-153.6	150.0	0.0	0.0	-6.0	-3.6	0.0	0.0	0	0	0
Response Fund Administration												
Revised IA Authority to Address Anticipated Needs	S SubCom	153.6	0.0	0.0	153.6	0.0	0.0	0.0	0.0	0	0	0
1021 Fuel Rpts		153.6										
		153.6	0.0	0.0	153.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,248.7	48.4	187.7	1,011.8	14.1	15.0	0.0	0.0	2	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Environmental Conservation

Water

Water Quality

Eliminate Funding for One PFT Position
19M Gen Fund -50.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
S SubCom	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Facility Construction

Operating Cost of Administering Capital Projects - Municipal
Water, Sewer and Solid Waste Handling Grants
1961 CIP Reps 165.0
1075 Clean Wt -182.5
1100 ADWT -187.5

S SubCom	EndCity	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	0	0

*** Appropriation Difference ***

		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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**** Agency Difference ****

		180.6	816.9	-180.2	-514.5	35.1	23.1	0.0	0.0	12	0	0
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***** Difference - Adj Agencies *****

		180.6	816.9	-180.2	-514.5	35.1	23.1	0.0	0.0	12	0	0
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Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

Gov Am! House S.
SubCom

Environmental Health
Air Quality

Intent

It is the intent of the legislature that the Municipality of Anchorage and the Fairbanks North Star Borough take the appropriate measures to fund one-half of the yearly maintenance costs associated with the Vehicle Information Database.

X

FISH + GAME

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	F&G #1		
Motion	amend		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Renioved</u>	.		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

AMENDMENT TO SCS CSIB 67 (FIN)

F & G #1
Amended

Offered in the Senate Finance Committee by: Senator Bunde

ADD

Agency	Department of Fish and Game
BRU	Wildlife Conservation
Component	Wildlife Conservation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$650.0 \$400.0

Explanation:

These funds will enable the Division of Wildlife Conservation to initiate additional field studies in support of predator control programs authorized by the Alaska Board of Game. Work will include updated inventories of big game predator and prey species within current or prospective predator control plan areas. Prey mortality studies or other specialized research may be implemented as necessary to clarify management challenges in areas where prey species are depleted. Adequate involvement by division staff in coordination and direction of predator management programs will also be supported. In order to be successful, such studies will require funding over multiple years.

These funds will also allow augmentation of survey and inventory projects that have been reduced in response to current funding shortages. These surveys will provide information that will help the division advise the Board of Game on appropriate hunting/trapping regulations, which will allow maximum harvest opportunity for the public.

F4G#1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Bunde

ADD

Agency	Department of Fish and Game
BRU	Wildlife Conservation
Component	Wildlife Conservation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$650.0

Explanation:

These funds will enable the Division of Wildlife Conservation to initiate additional field studies in support of predator control programs authorized by the Alaska Board of Game. Work will include updated inventories of big game predator and prey species within current or prospective predator control plan areas. Prey mortality studies or other specialized research may be implemented as necessary to clarify management challenges in areas where prey species are depleted. Adequate involvement by division staff in coordination and direction of predator management programs will also be supported. In order to be successful, such studies will require funding over multiple years.

These funds will also allow augmentation of survey and inventory projects that have been reduced in response to current funding shortages. These surveys will provide information that will help the division advise the Board of Game on appropriate hunting/trapping regulations, which will allow maximum harvest opportunity for the public.

SENATE FINANCE COMMITTEE
4 / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	F & G #2		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	W		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilker:			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	P		

F+G#2

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senators: HOFFMAN + OLSON

AGENCY: Department of Fish and Game
APPROPRIATION: Administration and Support
ALLOCATION: State Subsistence

ADD: \$200.0 General Funds (1004)

Explanation:

This amendment adds \$200,000 in general funds for the State Subsistence allocation.

SENATE FINANCE COMMITTEE
4/15/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	F&G #3		
Motion	amend		
<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 Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE
4 / 18 / 2005 COMMITTEE ACTION

14

Bill Number	HB 677		
Amendment	F & G #3		
Motion	adpt - amended		
<u>Motion by</u>	Hoffman		
<u>Obiection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

F & G #3
Amended

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator HOFFMAN

AGENCY:	Department of Fish and Game
APPROPRIATION:	Commercial Fisheries
ALLOCATION:	Westward Region Fisheries Management Central
DELETE:	\$250.0 Test Fisheries Receipts (1109)
ADD:	\$250.0 General Funds (1004)

Explanation:

This amendment replaces an increase in Test Fisheries Receipts authorization with general funds.

F&G #3

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senator HOFFMAN

AGENCY: Department of Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Westward Region Fisheries Management

DELETE: \$250.0 Test Fisheries Receipts (1109)

ADD: \$250.0 General Funds (1004)

Explanation:

This amendment replaces an increase in Test Fisheries Receipts authorization with general funds.

Senate Finance Subcommittee

Department of Fish and Game Budget Close out

Senator Bunde, Chair
Senator Ben Stevens
Senator Seekins
Senator Hoffman

Introduction

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

Our subcommittee reviewed the following motions and adopted them at our close out meeting on April 4, 2005. This narrative lists the proposed changes to the Governor's FY'06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY'06 requested budget.

Departmental Spending Levels

	Senate Subcommittee	Governor's Proposed
General Funds	\$30,806,400	\$31,456,400
Federal Funds	\$60,099,600	\$59,249,600
Other Funds	<u>\$60,584,400</u>	<u>\$61,045,900</u>
Totals	\$151,490,400	\$151,751,900

Subcommittee Recommendations

In Central Region Fisheries Management, an increment for \$150,000 was accepted. This general fund increment will be used for sonar on the Kenai River.

In Westward Region Fisheries Management, \$225,000 in Test Fish Receipts was approved to support the Kodiak Crab Observer Program.

In Headquarters Fisheries Management, a technical change of \$383,600 from Fish and Game Funds to Fish and Game Non-dedicated Funds was adopted. This technical change replaces the dedicated portion of the F&G funding with new fund code for Non-dedicated F&G funding.

In Commercial Fisheries Special Projects, the same technical change of \$1,156,900 from Fish and Game Funds to Fish and Game Non-dedicated Funds was adopted.

In the same section, an increment for \$850,000 in federal receipts to support the Kodiak Crab Observer Program was also adopted.

In Sport Fisheries, another technical change of \$9,000 from Fish and Game Funds to Fish and Game Non-dedicated Funds was adopted.

In Wildlife Conservation, another technical change of \$80,400 from Fish and Game Funds to Fish and Game Non-dedicated Funds was adopted.

In Wildlife Conservation Shooting Facilities, a transfer of \$636,100 and the corresponding PCNs to a new appropriation called Wildlife Education Public Shooting Ranges was approved.

In State Subsistence, the general fund request for \$400,000 was denied.

Positions Analysis

In the FY '06 adjusted base budget, the department had 851 full time positions, 818 part time, and 101 temporary employees. The subcommittee approved the reduction of 1 permanent full time position, 2 permanent part time positions and 1 temporary position for FY'06.

Missions and Measures

The subcommittee applauds the efforts of the department in establishing their mission and working on achieving their measures. We dedicated two meetings to have the agency discuss their measures with us. It is clear that they understand the importance of using this tool to measure their progress, not only for them, but for us as well.

FY'06 Intent Language

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

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Fish and Game

	<u>05MgtPtn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>US- PPS</u>	<u>S SubCom</u>	<u>05MgtPtn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
Totals for Agency	142,847.5	145,810.9	151,751.9	151,501.9	151,490.4	8,642.9	6.1 %	5,679.5	3.9 %	-261.5	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	80,586.1	83,560.9	85,875.2	85,525.2	85,457.2	4,871.1	6.0 %	1,896.3	2.3 %	-418.0	-0.5 %
Travel	4,622.2	4,615.6	4,861.9	4,859.9	4,859.9	237.7	5.1 %	221.1	4.8 %	-5.0	-0.1 %
Services	49,269.2	48,545.1	50,646.4	49,866.9	49,832.9	563.7	1.1 %	1,287.6	2.7 %	-813.5	-1.6 %
Commodities	7,860.1	8,445.0	9,176.9	9,114.9	8,889.9	1,029.8	13.1 %	444.9	5.3 %	-227.0	-2.5 %
Capital Outlay	509.9	624.1	1,248.5	1,248.5	1,225.5	215.6	140.3 %	601.4	96.4 %	-23.0	-1.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	816.5	1,225.0	1,225.0	100.0 %	1,225.0	100.0 %	1,225.0	100.0 %
<u>Funding Sources</u>											
F 1002 Fed Rcpts	56,971.2	58,086.0	59,249.6	59,711.1	60,099.6	3,128.4	5.5 %	2,013.6	3.5 %	850.0	1.4 %
G 1003 G/F Match	391.4	391.5	391.5	391.5	391.5	10.1	2.6 %	0.0		0.0	
G 1004 Gen Fund	22,991.1	29,208.9	33,051.8	30,651.0	30,401.0	2,412.6	8.6 %	1,194.1	4.1 %	-650.0	-2.1 %
G 1005 GF/Pgm	11.9	11.9	11.9	11.9	11.9	0.0		0.0		0.0	
O 1007 IA Rcpts	10,152.1	10,152.1	11,401.8	11,551.8	11,661.8	1,251.5	12.1 %	1,251.5	12.3 %	0.0	
O 1018 E VOS Trust	4,425.0	4,450.1	4,147.2	4,147.2	4,147.2	-277.0	-6.1 %	-301.1	-6.8 %	0.0	
O 1024 Fish/Game	26,719.0	22,061.8	26,621.1	24,943.2	24,593.2	-1,725.8	-6.5 %	-2,070.6	-7.1 %	-1,879.9	-6.1 %
O 1036 Int Fish En	1,976.1	1,976.1	1,976.1	1,976.1	1,976.1	0.0		0.0		0.0	
O 1055 IA/OIL HAZ	64.0	64.1	64.1	64.1	64.1	0.1	0.5 %	0.0		0.0	
O 1061 CIP Rcpts	4,245.0	4,949.6	5,054.2	5,054.2	5,054.2	109.2	6.5 %	104.6	2.1 %	0.0	
O 1108 Stat Desig	1,511.2	1,556.0	5,190.5	5,190.5	5,190.5	1,577.3	47.7 %	1,614.5	16.0 %	0.0	
O 1109 Inst Fish	2,500.9	2,500.9	3,187.4	2,725.9	2,725.9	225.0	9.0 %	225.0	9.0 %	-461.5	-14.5 %
O 1156 Rcpt Svcs	1,198.9	1,199.1	1,199.1	1,199.1	1,199.1	2.2	0.1 %	0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Fish and Game

	<u>OSM&PIn</u>	<u>All Base</u>	<u>GovAid</u>	<u>PS- PIRs</u>	<u>S SubCon</u>	<u>OSM&PIn to S SubCon</u>		<u>Add base to S SubCon</u>		<u>GovAid to S SubCon</u>	
O 1194 F&G NonDed	0.0	0.0	0.0	1,629.9	1,629.9	1,629.9	100.0 %	1,629.9	100.0 %	1,629.9	100.0 %
<u>Positions</u>											
Perm Full Time	850	851	850	850	850	0		-1	-0.1 %	0	
Perm Part Time	829	818	816	816	816	-13	-1.6 %	-2	-0.2 %	0	
Temporary	115	101	100	100	100	-15	-13.0 %	-1	-1.0 %	0	
<u>Funding Summary</u>											
General Funds	28,381.7	29,617.3	31,456.3	31,056.4	30,806.4	2,422.7	8.5 %	1,194.1	4.0 %	-650.0	-2.1 %
Federal Receipts	56,911.2	58,046.0	59,249.6	59,711.1	60,099.6	1,128.4	5.5 %	7,011.6	1.5 %	850.0	1.4 %
Other	57,492.6	58,112.6	61,045.9	60,738.4	60,584.4	3,091.8	5.4 %	2,471.8	4.3 %	-461.5	-0.8 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PF1	PPT	Imp
Commercial Fisheries												
Central Region Fisheries Management												
General Fund Transfer for Sonar in Kenai River												
1104 Gen Fund	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Westward Region Fisheries Management												
Increased to support the Kenai Crab Observer Program												
1109 Test Fish	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
		225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
Headquarters Fisheries Management												
Technical change to require dedicated portion of the FAG Funding with new Fund code for Non-dedicated FAG Funding												
1024 Fish Game	ExpChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1194 FAG Admin	- 101.0	- 101.0	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	0
Fisheries Development												
Increase general funds to Support Fisheries Mgmt in Central Region by Adding the Crawfish Lab												
1041 Gen Fund	Inc	100.0	100.0	20.0	40.0	100.0	0.0	0.0	0.0	0	0	0
		100.0	100.0	20.0	40.0	100.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects												
AMD Transfer SDFM authority from Special Fisheries Habitat to Commercial Fisheries Special Projects for new projects												
1108 Special Proj	Trns	550.0	0.0	0.0	10.0	40.0	400.0	0.0	0.0	0	0	0
Technical change to require dedicated portion of the FAG Funding with new Fund code for Non-dedicated FAG Funding												
1024 Fish Game	ExpChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1194 FAG Admin	- 1,150.0	- 1,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased to support the Kenai Crab Observer Program												
1002 Test Fish	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
		1,460.0	0.0	0.0	10.0	140.0	400.0	0.0	80.0	0	0	0
		2,275.0	100.0	20.0	50.0	180.0	400.0	0.0	1,275.0	0	0	0

*** Agreements in SF Executive ***

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

Sport Fisheries

Sport Fisheries

Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding

1024 FishGame -0.0
1194 FAG NonDed 9.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trng
S SubCom	FinChg	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	0	0

Sport Fisheries Special Projects

Increase in Federal and SDPR Authority for SF Special Projects to accommodate accounting change and increased projects

1002 Fed Regs 1,844.2
1108 Stat Drug 580.6

S SubCom	Inc	1,844.2	859.0	155.7	711.7	71.9	51.4	0.0	0.0	0	0	0
		1,844.2	859.0	155.7	711.7	71.9	51.4	0.0	0.0	0	0	0

Sport Fisheries Habitat

Increase in SDPR Authority for SF Habitat Component to reflect additional projects

1108 Stat Drug 1,215.2

Decrease in EVOS Authority for SF Habitat due to a decrease in projects

1018 EVOS Trust 109.6

AMD Transfer SDPR authority from Sport Fisheries Habitat to Commercial Fisheries Special Projects for increased plans

1108 Stat Drug 550.0

AMD Fund change from SDPR authority in CIP authority to correct long projects fund source

1061 CIP Regs 12.8
1108 Stat Drug -12.8

AMD Decrease extra SDPR authority of \$228.5 due to long projects funding identified incorrectly

1108 Stat Drug -228.5

S SubCom	Inc	1,215.2	0.0	27.4	1,092.8	0.0	95.0	0.0	0.0	0	0	0
S SubCom	Dec	-109.6	0.0	0.0	-109.6	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrChg	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-228.5	0.0	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
		127.1	0.0	27.4	211.7	0.0	95.0	0.0	0.0	0	0	0

*** Appropriation Difference ***

		2,171.3	859.0	183.1	924.9	71.9	141.4	0.0	0.0	0	0	0
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Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Wildlife Conservation												
Wildlife Conservation												
Reduce Fish & Game Fund authority and 3 PCNs to meet projected FY06 revenues	S SubCom	Dec	-349.6	-151.6	0.0	-195.0	0.0	0.0	0.0	-2	-1	0
1024 Fish/Game			-349.6									
Technical change to replace dedicated portion of the FAG Funding with new fund code for Non-dedicated FAG Funding	S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-83.4									
1181 FAG NonDed			83.4									
			-349.6	-151.6	0.0	-195.0	0.0	0.0	0.0	-2	-1	0
Wildlife Conservation Restoration Program												
Reduce Fish & Game Fund authority and 2 PCNs to meet FY06 revenues	S SubCom	Dec	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0	-1	-1
1024 Fish/Game			91.1									
			-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Wildlife Conservation Shooting Facilities												
Transfer Funding and PCNs to new Hunter Education Public Shooting Ranges appropriation	S SubCom	FinChg	-616.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	-2	1	-2
1024 Fish/Game			616.1									
			-616.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	-2	1	-2
*** Appropriation Differences ***												
			-1,076.8	-554.8	-2.0	-408.0	-110.0	0.0	0.0	-4	-5	-3
Hunter Education Public Shooting Ranges												
Hunter Education Public Shooting Ranges												
Transfer Funding and PCNs from WG Shooting Facilities allocation to new Hunter Ed Public Shooting Ranges appropriation	S SubCom	FinChg	616.1	311.1	2.0	213.0	110.0	0.0	0.0	2	1	2
1024 Fish/Game			616.1									
			616.1	311.1	2.0	213.0	110.0	0.0	0.0	2	1	2
*** Appropriation Differences ***												
			616.1	311.1	2.0	213.0	110.0	0.0	0.0	2	1	2
Administration and Support												
Commissioner's Office												
Increase (decrease) by the majority to Commissioner's Office to use \$400,000 in 11/05	S SubCom	Dec	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp	
1007 EA Rpts		221.1											
Add new support staff (PCN 1 - 8001) for Science and Policy of	S SubCom	100.0	89.0	5.0	10.0	5.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund		100.0											
		221.1	201.1	5.0	20.0	5.0	0.0	0.0	0.0	1	0	0	
Administrative Services													
Increase agency receipts to fund department centralization of IT network staff	S SubCom	1,100.0	950.0	10.0	180.0	10.0	0.0	0.0	0.0	0	0	0	
1007 EA Rpts		1,190.0											
Maintain Resources consolidation increased costs	S SubCom	224.1	0.0	0.0	224.1	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		224.1											
		1,414.1	950.0	10.0	404.1	10.0	0.0	0.0	0.0	0	0	0	
Boards of Fisheries and Game													
General fund increase to meet statutory needs	S SubCom	100.0	4.0	19.2	65.8	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		100.0											
		100.0	4.0	19.2	65.8	0.0	0.0	0.0	0.0	0	0	0	
State Subsistence													
Change inter-agency receipts to CIP receipts to properly record a capital RSA	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 EA Rpts		-21.8											
1001 CIP Rpts		21.8											
Reduce EVOS and corrections to reflect decisions by EVOS trustee Council	S SubCom	-193.5	65.1	-11.0	-111.2	-2.0	0.0	0.0	0.0	0	0	0	
1018 EVOS Trust		193.5											
		-193.5	65.1	-11.0	-111.2	-2.0	0.0	0.0	0.0	0	0	0	
Fish and Game State Facilities Rent													
All general funds increase expense lease costs for CFC	S SubCom	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		120.0											
		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0	
*** Approved by Legislature ***		1,471.1	1,157.0	21.2	687.7	11.0	0.0	0.0	0.0	1	0	0	
**** Agency's Estimate ****		1,470.5	1,156.1	224.3	1,267.4	488.4	641.4	0.0	1,225.0	-1	0	-1	
***** (1) Estimate - All Agencies *****		1,470.5	1,156.1	224.3	1,267.4	488.4	641.4	0.0	1,225.0	1	0	1	