

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2826

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			
<b>MOTION</b>	<b>Pass</b>		

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			
<b>MOTION</b>	<b>Pass</b>		

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	<b>Public Health</b>		<b>203,900</b>	<b>145,200</b>
5	Certification and Licensing	250,800		
6	Community Health Grants	98,300		
7	<b>Senior and Disabilities</b>		<b>12,763,300</b>	<b>929,000</b>
8	<b>Services</b>			
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	<b>Departmental Support Services</b>		<b>1,149,300</b>	<b>50,200</b>
18	Administrative Support	365,200		
19	Services			
20	Health Planning and	50,200		
21	Infrastructure			
22	Information Technology	784,100		
23	Services			
24	<b>Boards and Commissions</b>		<b>497,800</b>	<b>705,500</b>
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 *****		
	*****	*****	
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
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
12	Trial Courts	718,400	490,600
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	<b>Department of Administration</b>	
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	<b>Department of Corrections</b>	
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	<b>Department of Education and Early Development</b>	
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	<b>Department of Health and Social Services</b>	
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	<b>Department of Law</b>	
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	<b>Department of Natural Resources</b>	

1	1092 Mental Health Trust Authority Authorized	1,218,700
2	Receipts	
3	*** Total Agency Funding ***	\$1,218,700
4	<b>Department of Revenue</b>	
5	1094 Mental Health Trust Administration	1,522,000
6	*** Total Agency Funding ***	\$1,522,000
7	<b>University of Alaska</b>	
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	<b>Alaska Court System</b>	
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	<b>General Funds</b>	
5	1037 General Fund / Mental Health	96,008,300
6	***Total General Funds***	\$96,008,300
7	<b>Federal Funds</b>	
8	***Total Federal Funds***	\$0
9	<b>Other Non-Duplicated Funds</b>	
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	<b>Duplicated Funds</b>	
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	400,000
29	and Vehicles (ED 99)	100,000	
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	<b>Department of Health and Social Services</b>	
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	<b>Department of Natural Resources</b>	
11	1092 Mental Health Trust Authority Authorized Receipts	750,000
12	*** Total Agency Funding ***	\$750,000
13	<b>Department of Revenue</b>	
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	<b>Department of Transportation/Public Facilities</b>	
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 Steedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>	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>	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			
<b>MOTION</b>	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			
<b>MOTION</b>	<b>Pass</b>		

Admin #3

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

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	adopt		
<u>Motion by</u>	<del>#</del> Wilken		
<u>Objection by</u>			
<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			
<b>MOTION</b>	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

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**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>Adj Base</u>	<u>GovAid</u>	<u>05- PERS</u>	<u>S. SubCom</u>	<u>Diff/Pln to S. SubCom</u>		<u>Adj Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
<b>Totals for Agency</b>	<b>208,060.6</b>	<b>210,374.1</b>	<b>221,963.8</b>	<b>221,127.9</b>	<b>220,859.1</b>	<b>17,798.5</b>	<b>6.2 %</b>	<b>10,485.0</b>	<b>5.0 %</b>	<b>-1,104.7</b>	<b>-0.5 %</b>
<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	7.6 %	2,796.0	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	
Services	130,060.1	129,777.7	137,453.3	137,123.9	137,351.3	7,285.7	5.6 %	2,575.6	5.0 %	-100.0	-0.1 %
Commodities	1,947.5	2,351.9	2,455.4	2,455.4	2,455.4	507.9	26.1 %	103.5	4.4 %	0.0	
Capital Outlay	1,029.6	958.9	958.9	958.9	958.9	-70.7	-6.9 %	0.0		0.0	
Grants, Benefits	0.0	6,383.7	6,383.7	6,221.7	6,383.7	0.0		0.0		0.0	
Miscellaneous	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Rcpts	597.6	590.1	664.4	664.4	664.4	26.8	13.1 %	74.1	12.6 %	0.0	
G 1004 Gen Fund	41,724.5	42,254.2	48,324.9	47,041.1	46,456.4	4,711.9	11.3 %	4,202.2	9.9 %	-1,073.5	-1.9 %
G 1005 GF/Pln	712.8	724.3	772.8	949.9	985.4	272.6	18.7 %	261.1	16.0 %	712.6	27.5 %
O 1007 RA Rcpts	80,016.0	80,521.7	89,218.1	88,156.4	88,110.1	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 %	2.0		0.0	
O 1023 FICA Acct	151.7	159.1	159.4	159.4	159.4	7.7	5.1 %	0.1	0.1 %	0.0	
O 1029 PLRS Trust	5,717.7	5,889.4	5,894.7	5,894.7	5,894.7	177.0	3.1 %	5.3	0.1 %	0.0	
F 1031 Suppl Prop	490.3	501.0	503.5	503.5	503.5	11.2	2.3 %	0.5	0.1 %	0.0	
O 1034 Teach Ret	2,284.4	2,358.7	2,360.8	2,360.8	2,360.8	76.4	3.3 %	2.1	0.1 %	0.0	
G 1037 GF/MI	1,557.6	1,571.9	1,579.5	1,579.5	1,579.5	21.9	1.4 %	7.6	0.5 %	0.0	
O 1042 Jud Retire	29.1	29.6	29.6	29.6	29.6	0.5	1.7 %	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	
O 1050 PFD Fund	17.1	17.1	106.7	106.7	106.7	89.6	101.6 %	92.4	95.5 %	0.0	

## Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Administration

	<u>OSMHPIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>PS - FEES</u>	<u>5 SubCom</u>	<u>OSMHPIn to 5 SubCom</u>		<u>Adj Base to 5 SubCom</u>		<u>GovAid 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	34,517.0	34,998.6	31,369.6	32,026.2	32,026.2	-2,490.8	-7.2 %	-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 Desig	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 PublicBldg	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	9,629.8	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 %	97.8	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	961	940	955	955	955	-12	-1.2 %	15	1.6 %	0	
Perm Part Time	29	32	32	32	32	3	10.3 %	0		0	
Temporary	45	11	11	11	11	14	31.1 %	1		0	
<u>Funding Summary</u>											
General Funds	11,981.8	44,550.4	50,082.2	49,578.5	49,021.1	5,016.4	11.5 %	4,170.2	10.0 %	-1,660.9	-3.3 %
Federal Receipts	1,775.2	1,226.1	1,161.1	1,161.1	1,161.1	-65.1	-3.7 %	-65.1	-5.1 %	0.0	
Other	167,859.5	164,597.6	170,120.5	170,198.3	170,676.7	2,807.2	4.8 %	6,079.1	3.7 %	556.2	0.3 %

## 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	
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Full Year Implementation for Office of Administrative Hearings (SB 203) CH 163, SLA2004	S SubCom	Inc	310.9	315.1	0.3	44.9	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			79.4										
1007 IA Rqts			118.8										
1050 PFD Fund			52.4										
1133 CSSD Admin			178.1										
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
1004 Gen Fund			0.3										
1007 IA Rqts			0.2										
AMD Technical Fund Source Change - Child Support Services Division (cont'd)	S SubCom	FreeChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rqts			267.9										
1133 CSSD Admin			267.9										
			<b>310.4</b>	<b>315.1</b>	<b>0.3</b>	<b>45.4</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>													
AD11A Auditor Fee for Special Assistant to the Commissioner Who will act as Department Commissioner as Specified	S SubCom	Inc	88.1	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rqts			88.1										
IT Support Cost Increases	S SubCom	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rqts			0.2										
			<b>88.7</b>	<b>88.5</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Consolidation of Accounting Support	S SubCom	Inc	740.7	811.2	0.0	100.0	0.0	0.3	0.0	0.0	9	0	0
1007 IA Rqts			740.7										
IT Support Cost Increases	S SubCom	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rqts			0.5										
			<b>740.7</b>	<b>811.2</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>													
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
1007 IA Rqts			0.5										
			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Administration

Finance	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Travel Initiative Costs	S SubCom	Inc	1,800.0	87.0	5.0	1,698.0	15.0	0.0	0.0	0.0	0	0	0
1007 VA Rqpts			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	0	0
1004 Gen Fund			4.2										
1007 VA Rqpts			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	0	0
1108 Stat Desg			100.0										
Control 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	0	0
1005 GF/Agm			212.6										
1108 Stat Desg			212.6										
			<b>1,905.6</b>	<b>87.0</b>	<b>5.0</b>	<b>1,803.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>													
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	0	0
1007 VA Rqpts			335.0										
Adj FY2005 Unassigned RSA's to FY2006 Budget	S SubCom	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
1007 VA Rqpts			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	0	0
1004 Gen Fund			0.1										
1007 VA Rqpts			11.4										
1061 CIP Rqpts			0.1										
			<b>926.8</b>	<b>101.8</b>	<b>0.0</b>	<b>740.6</b>	<b>82.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Relations</b>													
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	0	0
1004 Gen Fund			0.8										
1061 CIP Rqpts			0.1										
			<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Purchasing</b>													
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										
			<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>													
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	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	Trnp	
1005 GF/Pgm	0.3															
1033 Suppl Prop	0.5															
					0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0	
<b>Central Mail</b>																
Central Mail Services Increases			S SubCom	Inc	400.0	174.4	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0	
1007 LA Rpts	400.0															
Benefit and Wage Cost Increases			S SubCom	Inc	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	277.5	0.0	0.0	0.0	0.0	0	0	0	
<b>Centralized Human Resources</b>																
Human Resources Consolidation Increased Costs			S SubCom	Inc	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	
<b>Retirement and Benefits</b>																
Benefit and Wage Cost Increases			S SubCom	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0	
1017 Group Ben	2.4															
1023 FICA Acct	0.1															
1029 PERS Trust	5.3															
1034 Teach Ret	2.1															
1045 Nat Guard	0.5															
					10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0	
<b>Tax Appeals</b>																
Full Year Implementation of ORS (5/1/2003) CH163 SCA2004		Administrative Hearings	S SubCom	Dec	-111.4	100.4	5.2	-8.1	-1.5	0.0	0.0	0.0	0	0	0	
1001 Gen Fund	111.4															
1007 LA Rpts	21.0															
					-111.4	100.4	5.2	-8.1	-1.5	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***					1,379.3	1,277.8	5.8	1,199.4	100.5	0.0	0.0	0.0	0	0	0	
<b>LEASES</b>																
<b>Leases</b>																
Increase in Leases			S SubCom	Inc	3,379.4	0.0	0.0	3,379.4	0.0	0.0	0.0	0.0	0	0	0	
1007 LA Rpts	3,379.4															
					3,379.4	0.0	0.0	3,379.4	0.0	0.0	0.0	0.0	0	0	0	

## Transaction Comparison - FY 2006 Operating Budget - Senate Structure

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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
<b>Lease Administration</b>													
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 in 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 FA Rcpts			-75.9										
			-75.0	-75.9	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>3,104.4</b>	<b>-75.9</b>	<b>0.0</b>	<b>3,380.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Owned Facilities</b>													
<b>Facilities</b>													
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 PMA Rcpts			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 FA Rcpts			0.4										
1147 PMA Rcpts			5.1										
			510.3	0.0	0.0	510.3	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
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 Rcpts			28.7										
1147 PMA Rcpts			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 Rcpts			0.2										
1147 PMA Rcpts			0.3										
			114.5	75.9	4.3	34.3	1.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
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	162.2	0.0	0.0	162.2	0.0	0.0	0.0	0.0	0	0	0
1061 Gen Fund			50.0										
1007 FA Rcpts			112.2										
			272.2	0.0	0.0	272.2	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>917.0</b>	<b>75.9</b>	<b>4.3</b>	<b>616.6</b>	<b>1.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Enterprise Technology Services</b>												
<b>Enterprise Technology Services</b>												
Benefit and Wage Cost Increases	S SubCom	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1001 HAs Svc		27.6										
Removal of Two Way Radios and SATS from Enterprise Technology Services Chargeback	S SubCom	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 HAs Svc		-1,000.0										
GF to Replace Info Svc Fund due to Removal of Two Way Radios and SATS from Enterprise Technology Services Chargeback	S SubCom	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
		<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>												
<b>Satellite Infrastructure</b>												
Increased rental costs of Satellite equipment	S SubCom	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
		<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Risk Management</b>												
<b>Risk Management</b>												
Benefit and Wage Cost Increases	S SubCom	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 LAR Regs		2.4										
		<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>												
<b>Alaska Oil and Gas Conservation Commission</b>												
Adj One Year PFT Administration Clerk to Provide Full Time Reception Support and Increase Customer Service	S SubCom	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Reg		10.0										
Geological Material Center Support	S SubCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Reg		50.0										

## Transaction Comparison - FY 2006 Operating Budget - Senate Structure

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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
<b>Alaska Oil and Gas Conservation Commission</b>												
<b>Alaska Oil and Gas Conservation Commission</b>												
Underground Injection Control (UIC) EPA Federal Grant Increase	S SubCom	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		24.0										
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 Rpt		1.8										
		<b>166.8</b>	<b>113.0</b>	<b>0.0</b>	<b>51.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>166.8</b>	<b>113.0</b>	<b>0.0</b>	<b>51.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
Office of Public Advocacy (Construction Funding)	S SubCom	394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.5										
1005 GF/Prjm		15.5										
1108 Stat Devj		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/AM		1.3										
Office of Public Advocacy Essential 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										
		<b>418.5</b>	<b>406.5</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Agency</b>												
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		293.0										
1005 GF/Prjm		17.5										
1037 GF/AM		4.2										
Mental Health (MH) Trust Recommendations	S SubCom	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR		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/AM		0.1										
1002 MHTAAR		0.1										

## Transaction Comparison - FY 2006 Operating Budget - Senate Structure

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Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Legal and Advocacy Services</u>												
<u>Public Defender Agency</u>												
AMD Judicial Welfare 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 Outlay 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										
		<b>822.7</b>	<b>748.7</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>1,241.7</b>	<b>1,155.7</b>	<b>0.0</b>	<b>86.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Violent Crimes Compensation Board</u>												
<u>Violent Crimes Compensation Board</u>												
Decrease Due to Overall Statewide Reduction in PFD Criminal Funding	S SubCom	-146.9	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	0	0	0
1171 PFD Com		-146.9										
Increase GF in Replen PFD Appropriations in lieu of Dividends to Criminals Funding	S SubCom	146.9	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0	0	0
1004 Gen Fund		146.9										
Benefit and Wage Cost Increases	S SubCom	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		0.1										
1004 Gen Fund		0.2										
		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Alaska Public Offices Commission</u>												
<u>Alaska Public Offices Commission</u>												
Benefit 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										
		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	PFT	PPT	Tmp
Benefit and Wage Cost Increase	S SubCom Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rqpt Svs 8.7												
Asst DMV Positions to Reduce Customer Wait Times at DMV's District Offices	S SubCom Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rqpt Svs 250.0												
AMD- Operation and Maintenance of the Vehicle Emission Testing System	S SubCom Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rqpt Svs 295.4												
		<b>554.1</b>	<b>250.0</b>	<b>0.0</b>	<b>394.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>554.1</b>	<b>250.0</b>	<b>0.0</b>	<b>394.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Agency Difference *****		<b>10,485.0</b>	<b>2,210.0</b>	<b>0.0</b>	<b>7,975.0</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Differences - All Agencies *****		<b>10,485.0</b>	<b>2,460.0</b>	<b>0.0</b>	<b>8,369.0</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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	<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			
<b>MOTION</b>	<b>Pass</b>		

CCED#1

AMENDMENT TO SCS CSHB 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		
<u>MOTION</u>	FAIL		

# CCED#2

## 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)
<b>To PCE Fund</b>	<b>19,162.0</b>

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	CCED# 3		
Motion	adpt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>			
<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			
<b>MOTION</b>	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~~

~~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).~~

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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)
<b>To PCE Fund</b>	<b>19,162.0</b>



# 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

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TO: Senate Finance Committee

FROM: Senator Bert Stedman, Chair

DATE: April 11<sup>th</sup>, 2005

SUBJECT: FY 06 Operating Budget Closeout

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### *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>05M1P1n</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>HS - PERB</u>	<u>S. SubCom</u>	<u>05M1P1n to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
<b>Totals for Agency</b>	<b>125,779.1</b>	<b>125,696.1</b>	<b>136,372.0</b>	<b>127,871.1</b>	<b>129,909.2</b>	<b>4,130.1</b>	<b>3.3 %</b>	<b>4,212.9</b>	<b>3.4 %</b>	<b>-6,462.8</b>	<b>-4.7 %</b>
<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	1,819.5	1,819.3	1,859.1	1,928.1	1,956.7	137.4	3.6 %	137.4	3.6 %	97.4	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	1,382.5	1,382.5	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	684.7	744.7	102.6	16.0 %	102.6	16.0 %	37.6	5.3 %
Grants, Benefits	39,227.1	37,968.1	46,848.1	44,682.1	41,682.1	2,455.0	6.3 %	1,714.0	9.8 %	-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 Rcpts	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	8,477.4	7,833.6	311.1	4.6 %	232.3	1.1 %	-750.0	-0.7 %
J 1005 GF/Pgm	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
O 1007 WA Rcpts	9,312.7	9,414.6	8,815.6	8,812.5	8,815.6	-507.1	-5.4 %	-594.0	-6.4 %	0.0	
O 1036 Cm Fish Ln	1,176.8	1,288.4	1,288.4	1,288.4	1,288.4	111.6	3.5 %	0.0		0.0	
O 1040 Surety Fund	257.1	261.1	261.1	261.1	261.1	4.0	1.5 %	0.0		0.0	
O 1061 CIP Rcpts	2,876.1	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 FishEn * 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 1089 PGE Fund	15,200.0	15,200.0	20,720.0	18,700.0	15,200.0	0.0		0.0		-5,010.0	-24.3 %
O 1101 AADC Fund	20,884.9	20,927.3	21,543.7	16,522.3	21,543.7	650.8	1.2 %	621.4	1.0 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Commerce, Community and Economic Development

	<u>05Mx1P1n</u>	<u>Adj. Base</u>	<u>GovA+EJ</u>	<u>115- PERS</u>	<u>S-SubCom</u>	<u>05Mx1P1n 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	-13.9 %	-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 Stat Desig	350.8	351.1	380.3	4,380.3	4,380.3	4,029.5	>999 %	4,029.2	>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	-18.9 %
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	43.4	44.8	43.8	44.8	44.8	1.4	3.2 %	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	18.6 %	200.8	17.8 %
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	8,970.2	8,811.8	8,220.2	-651.1	-7.4 %	-232.1	-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	40,769.2	41,717.8	100,811.2	97,446.2	95,080.4	-4,379.2	-4.5 %	1,000.6	3.2 %	-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

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fund Change from Business License Receipts to Interagency	S SubCom	FedChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Regs			60.1									
1175 Bus&Corp			(60.1)									
Transfer funding to more closely reflect Commissioner's travel	S SubCom	117	0.0	(31.0)	29.0	(25.0)	0.0	0.0	0.0	0	0	0
			<b>0.0</b>	<b>(31.0)</b>	<b>29.0</b>	<b>(25.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Administrative Services

Human Resources Consolidation Increased Costs	S SubCom	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4									
			<b>5.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>5.4</b>	<b>(8.6)</b>	<b>29.0</b>	<b>(25.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\* Appropriation Difference \*\*\*

### Community Assistance & Economic Development

#### Community Advocacy

Made in Alaska Program Fund Source Change	S SubCom	FedChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			85.0									
1175 Bus&Corp			(85.0)									
Low Earnings Reduce Fish Fund Income for Alaska Marine Safety Training and Education Programs	S SubCom	Dec	(40.0)	0.0	1.0	0.0	0.0	0.0	60.0	0	0	0
1111 Fed Fund			60.0									
Partially Offset Cost Increase	S SubCom	Inc	63.0	0.0	0.0	43.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.0									
Fund Commercial Specialist IV to Assist Loan Guaranty Commission (FCN 05 #011)	S SubCom	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			25.1									
Match Federal Grant Interest Rate and Tax Up Cost Adjustment	S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Fund			200.0									
Discontinuation of Alaska Regional Development Organization Program (AKDOR)	S SubCom	Dec	(450.0)	0.0	0.0	0.0	0.0	(410.0)	0.0	0	0	0
1007 IA Regs			450.0									
Require Alaska Fish Fund Income to Fund Projected Relys for Alaska Marine Safety Training and Education Programs	S SubCom	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
2002 Spec Vtd Rpt			60.0									
Alaska Marine Safety Training and Education Programs Fund Source Change	S SubCom	FedChg	0.0	0.0	0.0	0.0	0.0	2.0	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 &amp; Economic Development</u>												
<u>Community Advocacy</u>												
1111 Fed Fund Inc		11.0										
2002 State Vtd Vtd		51.0										
AMD Reclassify In Agency Receipts to Capital Improvement Project Receipts	S SubCom	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										
		<b>-311.9</b>	<b>75.1</b>	<b>0.0</b>	<b>261.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-650.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<u>Office of Economic Development</u>												
Rural Visitor Industry Product Development Grant	S SubCom	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 Receipts to (Contract) with local firms requested in FY05 (RFS, RRS, S, O, U)	S SubCom	0.0	59.4	19.4	121.4	0.0	0.0	-200.0	0.0	3	0	0
AMD Fisheries Rehabilitation Program	S SubCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Rqsts		100.0										
		<b>300.0</b>	<b>159.4</b>	<b>19.4</b>	<b>121.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>-11.9</b>	<b>233.7</b>	<b>19.8</b>	<b>181.1</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<u>Qualified Trade Association Contract</u>												
<u>Qualified Trade Association Contract</u>												
Qualified Trade Association - Alaska Tourism Industry Association	S SubCom	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1001 Fed Fund		210.0										
		<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Investments</u>												
<u>Investments</u>												
Underground Storage Tank (UST) Remediation	S SubCom	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rqsts		-4.0										
		<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	PFI	PPT	Imp
<b>Alaska Aerospace Development Corporation</b>												
<b>Alaska Aerospace Development Corporation</b>												
Personal services costs for stipend and mileage rates	S SubCom	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	198.1	198.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		198.1										
		<b>245.1</b>	<b>245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Development Corporation Facilities Maintenance</b>												
Range Safety & Telemetry System	S SubCom	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1101 AADC Fund		304.0										
Personal Services Costs for Stipend and Range Increases	S SubCom	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		72.3										
		<b>376.3</b>	<b>376.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		<b>621.4</b>	<b>621.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***												
<b>Alaska Industrial Development and Export Authority</b>												
<b>Alaska Industrial Development and Export Authority</b>												
Delta Grant Administrative Position (FONUB 7001)	S SubCom	-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 (ARDOP)	S SubCom	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	3.0	0	0	0
1102 ADA Fund		-650.0										
		<b>-726.2</b>	<b>-76.2</b>	<b>0.0</b>	<b>-650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
		<b>-726.2</b>	<b>-76.2</b>	<b>0.0</b>	<b>-650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***												
<b>Alaska Energy Authority</b>												
<b>Alaska Energy Authority Rural Energy Operations</b>												
IMA Fund Term Power Plant Hydroelectric & Coal Response Training	S SubCom	194.9	0.0	41.0	153.9	0.0	5.0	160.0	0.0	0	0	0
1007 EA Fund		194.9										
AMC1 (Relicensing) Unit and Waste Cost Increases	S SubCom	333.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1061 EA Fund		333.0										
		<b>527.9</b>	<b>0.0</b>	<b>41.0</b>	<b>313.9</b>	<b>0.0</b>	<b>5.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	Trp
<b>Alaska Energy Authority Power Cost Equalization</b>													
House Did 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
			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>444.9</b>	<b>0.0</b>	<b>40.0</b>	<b>755.9</b>	<b>30.0</b>	<b>5.0</b>	<b>164.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
Alaska Fish Marketing Campaign	S SubCom	Inv	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 Desc 4,000.0													
1156 Rpt Sves 4,000.0													
			<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
ASN 85005 Time Exempt COG Manager Position (PCN 05 X104) Established by Revised Program	S SubCom	Inv	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rpt Sves 101.9													
Mobile Vehicle (Including Storage Equipment)	S SubCom	Inv	80.0	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0	0	0
1156 Rpt Sves 80.0													
Transfer funding to adj account in the dept	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 account	S SubCom	TrOut	-414.9	-365.7	-17.7	31.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sves -414.9													
			<b>-253.0</b>	<b>-371.4</b>	<b>-17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>87.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>-253.0</b>	<b>-371.4</b>	<b>-17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>87.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Community Development Quota Program</b>													
<b>Community Development Quota Program</b>													
Create new appropriation and transfer of CIAJ funding from Banking and Securities	S SubCom	TrIn	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sves 414.9													
			<b>414.9</b>	<b>365.7</b>	<b>17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>414.9</b>	<b>365.7</b>	<b>17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Insurance Operations</b>												
<b>Insurance Operations</b>												
Additional Funding Related to FY05 Fiscal Note for Administrative Hearings Office (SB203)												
1156 Repl Sps		45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
		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
<b>Occupational Licensing</b>												
<b>Occupational Licensing</b>												
Replace Corporations RFS with one Business License & Corporations Licensing Fee & Tax on Profits												
1176 Repl Sps		-700.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 Bln & Corp		700.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Licensing Fee will be replaced in a fiscal note for HJR 47 extending the Board of Equal License Applicants												
1156 Repl Sps		-32.8	-25.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
		-32.8	-25.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-32.8	-25.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Commission of Alaska</b>												
<b>Regulatory Commission of Alaska</b>												
ACPA R541779 A Agency Section Manager and Commission Section Manager positions established by Revenue Program												
1141 RCA Regs		192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***		192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>RCA Audits &amp; Investigations</b>												
<b>RCA Audits &amp; Investigations</b>												
Delete RCA Audits & Investigations RIR and Component												
1118 RCA Regs		-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
		-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-1,012.8	0.0	0.0	-1,012.8	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.	PFF	PPT	Tmp
<u>Alaska State Community Services Commission</u>													
<b>Alaska State Community Services Commission</b>													
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 from the National Cooperative 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 Rpts			200.0										
			<b>229.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>229.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
**** Agency Difference ****			<b>4,212.9</b>	<b>643.5</b>	<b>117.4</b>	<b>-731.6</b>	<b>10.0</b>	<b>102.6</b>	<b>1,714.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Differences - All Agencies *****			<b>4,212.9</b>	<b>643.5</b>	<b>117.4</b>	<b>-731.6</b>	<b>10.0</b>	<b>102.6</b>	<b>1,714.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

	<u>Gov Anx</u>	<u>House</u>	<u>S</u> <u>SubCom</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			
<b>MOTION</b>	<b>Pass</b>		

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		FY06
	Sen SC		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>
<b>Total</b>	<b>\$192,156.2</b>	<b>Total</b>	<b>\$192,535.8</b>

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."*