

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2827

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

Numbers Only

### Agency: Department of Corrections

	<u>05MntPln</u>	<u>Adj. Base</u>	<u>GovAfd</u>	<u>FD - PLES</u>	<u>S. SubCom</u>	<u>05MntPln to S. SubCom</u>	<u>Adj. Base to S. SubCom</u>	<u>GovAfd to S. SubCom</u>		
<b>Totals for Agency</b>	<b>182,600.4</b>	<b>187,078.4</b>	<b>192,535.6</b>	<b>191,457.9</b>	<b>192,156.2</b>	<b>9,557.8</b>	<b>5.2 %</b>	<b>5,077.6</b>	<b>2.7 %</b>	<b>-379.6</b> <b>-0.2 %</b>
<u>Objects of Expenditure</u>										
Personal Services	102,131.1	107,264.8	107,664.9	107,199.9	107,664.9	5,533.8	5.4 %	400.1	0.4 %	0.0
Travel	2,040.5	2,018.5	2,130.5	2,113.5	2,130.5	87.0	4.0 %	87.0	4.0 %	0.0
Services	65,399.3	63,743.6	69,700.9	69,123.0	69,321.3	3,927.0	6.0 %	4,577.7	7.1 %	-379.6   -0.5 %
Commodities	12,966.2	12,966.2	12,977.7	12,966.2	12,977.7	11.0	0.1 %	11.0	0.1 %	0.0
Capital Outlay	55.3	55.3	62.1	55.3	62.1	7.0	12.7 %	7.0	12.7 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
F 1002 Fed Rcpts	4,498.4	4,498.4	4,498.6	4,498.6	4,498.6	161.2	2.3 %	0.0		0.0
G 1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0
G 1004 Gen Fund	150,946.9	155,145.9	161,404.7	160,920.5	161,025.1	10,078.2	6.7 %	5,075.2	3.8 %	-379.6   -0.2 %
G 1005 G/F Prgm	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0
O 1007 I/A Rcpts	8,411.0	8,415.2	8,383.9	8,383.9	8,383.9	-27.1	-0.4 %	-61.1	-0.4 %	0.0
G 1037 G/F Prgm	4,401.6	4,715.4	4,551.9	4,750.4	4,551.9	150.3	3.6 %	236.5	5.0 %	0.0
O 1059 Corr Ind	3,113.3	3,154.5	3,154.5	3,154.5	3,154.5	40.2	1.3 %	0.0		0.0
O 1061 CIP Rcpts	250.9	250.9	250.9	250.9	250.9	13.9	5.9 %	0.0		0.0
O 1092 MHAAR	190.9	192.6	248.6	248.0	248.6	146.1	12.4 %	-149.0	-17.7 %	0.0
O 1108 Stat Desig	2,465.0	2,465.0	2,465.0	2,465.0	2,465.0	0.0		0.0		0.0
O 1156 Rcpt Svcs	2,786.0	2,786.0	2,786.0	2,786.0	2,786.0	0.0		0.0		0.0
O 1171 PFD Com	5,092.4	5,092.4	4,277.0	4,277.0	4,277.0	-815.4	-16.0 %	-815.4	-16.0 %	0.0

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Corrections

	<u>OSMPLn</u>	<u>All Base</u>	<u>GovAid</u>	<u>HS. PERS</u>	<u>S SubCom</u>	<u>OSMPLn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
<u>Positions</u>											
Perm Full Time	1,416	1,416	1,421	1,415	1,421	5	0.4 %	5	0.4 %	0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds	155,704.8	160,021.0	166,512.9	165,435.6	166,133.3	10,428.5	6.7 %	6,111.7	3.8 %	-579.6	-0.7 %
Federal Receipts	4,197.4	4,498.6	4,498.6	4,498.6	4,498.6	101.2	2.3 %	0.0		0.0	
Other	22,498.7	22,550.2	21,524.1	21,523.7	21,524.3	-973.9	-4.3 %	-1,033.9	-4.6 %	0.0	

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Corrections

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
<b>Administration and Support</b>												
<b>Office of the Commissioner</b>												
Correctional and Probation Officer Recruitment	S SubCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AND Correction to FY2005 Lease Funding Transferred from Department of Administration	S SubCom	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
			150.1	0.0	0.0	150.1	0.0	0.0	0.0	0	0	0
<b>Facility-Capital Improvement Unit</b>												
Increment for Correctional Facility Expansion Project	S S&C Gen	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund		260.0										
			260.0	235.0	7.0	5.0	6.0	7.0	0.0	3	0	0
<b>Offender Habilitative Programs</b>												
Expand Sex Offenses Risk Assessment Project for Polygraph & Containment Model	S SubCom	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		500.0										
PF reduction to be replaced with GF	S SubCom	858.6	0.0	0.0	858.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		858.6										
PF reduction to be replaced with GF	S S&C Gen	-858.6	0.0	0.0	-858.6	0.0	0.0	0.0	0.0	0	0	0
1121 PF D Crm		-858.6										
			500.0	350.0	0.0	350.0	0.0	0.0	0.0	2	0	0
<b>Community Jails</b>												
Increase Community Jail Contracts and Re-Establish Kirtland Jail Contract	S SubCom	1,080.7	0.0	0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,080.7										
Unnecessary program brought funding down to Kirtland Jail agreement	S S&C Gen	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-379.6										
			701.1	0.0	0.0	701.1	0.0	0.0	0.0	0	0	0
<b>Classification and Furlough</b>												
Delete 1-Jail Lease Allowance/Assignment Expenses (per contract funding)	S SubCom	-43.1	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1017 LA H&A		11.1										
1000 MHTAAR		11.8										
			-43.1	-43.1	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Corrections

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Out-of-State Contractual</b>												
Corrections Corporation of America, Florence Arizona Contract Increase		1,077.6	0.0	0.0	1,077.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,077.6										
		<b>1,077.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,077.6</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 ***		<b>4,625.7</b>	<b>121.9</b>	<b>7.0</b>	<b>4,281.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care</b>												
<b>Inmate Health Care</b>												
Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts		202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0
1017 GF/MH		201.5										
1092 MHTAAR		0.6										
Community Diversity of Offenders with Co-Occurring Disorders		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		15.0										
1092 MHTAAR		55.0										
Dispayment for Comprehensive Profiling of Trust Beneficiaries		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Reduce MHTAAR from FY05 PERS Rate Rate Adjustment		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.8										
		<b>120.1</b>	<b>78.2</b>	<b>10.0</b>	<b>27.1</b>	<b>5.0</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>120.1</b>	<b>78.2</b>	<b>10.0</b>	<b>27.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Institutional Facilities</b>												
<b>Institution Director's Office</b>												
SB170 Criminal Law/Stepping Provisions Parole Fiscal Note Increase		54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
Increased Heating Fuel Costs for 24 Inmate Institutions		70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
		<b>125.3</b>	<b>0.0</b>	<b>0.0</b>	<b>125.3</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>125.3</b>	<b>0.0</b>	<b>0.0</b>	<b>125.3</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>

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Corrections

Column	Trans Type	Total Expend	Personnel Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Probation and Parole</b>												
<b>Probation Region 1</b>												
Increased Lease Costs for Probation Offices	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		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>												
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parole Board</b>												
<b>Parole Board</b>												
Increase Parole Board Member Compensation & Travel Costs	S SubCom	106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 106.5		106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>												
		106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>												
		5,077.8	400.1	87.0	4,577.7	11.0	7.0	0.0	0.0	5	0	0
<b>***** Differences - All Agencies *****</b>												
		5,077.8	400.1	87.0	4,577.7	11.0	7.0	0.0	0.0	5	0	0

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

Agency: Department of Corrections

Gov Anx House S.  
SubCom

### Administration and Support Office of the Commissioner

Intent

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

X

Intent

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

X

### Community Jails

Intent

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

X

# EDUCATION + EARLY DEVELOPMENT



SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

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

Edu #1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Wilken

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

ADD: \$25.0 DEED CIP (1191)

EXPLANATION:

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

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
SENATE FINANCE SUBCOMMITTEE

Sen. Gary Wilken

Sen. Gary Stevens

Sen. Bettye Davis

Introduction

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

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

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

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

Subcommittee Recommendations

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

Executive Administration

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

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

Mt. Edgecumbe Boarding School

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

Library Operations

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

Museums Operations

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

Position Analysis: Full-time and Part-time

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

Previous Legislative Intent

The following intent was included in the FY05 operating budget:

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

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

### Mission and Measures Analysis

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

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

Submitted by Senator Gary Wilken  
Chairman of the DEED Subcommittee

# Department of Education and Early Development

## Changes as proposed in the Governor's FY06 Operating Budget

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

### GF Proposed Changes

### Agreed Upon Changes

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

# Department of Education and Early Development

Changes as proposed in the Governor's FY06 Operating Budget

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

GF Proposed Changes

Agreed Upon Changes

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

\*\* Denotes change by the Senate Finance Subcommittee

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

Numbers Only

### Agency: Department of Education and Early Development

	<u>00MatchIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>HS - F103</u>	<u>S SubCon</u>	<u>00MatchIn to S SubCon</u>		<u>Adj Base to S SubCon</u>		<u>GovAid to S SubCon</u>	
<b>Totals for Agency</b>	<b>1,032,450.8</b>	<b>1,031,268.6</b>	<b>238,571.0</b>	<b>247,997.2</b>	<b>246,806.3</b>	<b>-785,644.5</b>	<b>-76.1 %</b>	<b>-784,497.3</b>	<b>-76.1 %</b>	<b>8,234.7</b>	<b>3.5 %</b>
<u>Objects of Expenditure</u>											
Personal Services	20,800.6	21,654.2	22,097.6	22,167.6	22,015.0	1,214.4	5.8 %	360.8	1.7 %	-82.6	-0.4 %
Travel	1,160.1	1,160.1	1,147.6	1,147.6	1,147.6	-12.5	-1.1 %	-12.5	-1.1 %	0.0	0.0
Services	24,351.4	23,955.8	25,697.5	25,812.5	25,190.1	817.9	3.4 %	1,743.5	6.2 %	-488.2	-1.9 %
Commodities	1,221.7	1,221.7	1,222.0	1,222.0	1,222.8	49.1	4.0 %	49.1	4.0 %	50.0	4.1 %
Capital Outlay	115.4	115.4	115.4	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	984,765.6	983,169.3	188,780.7	197,841.3	197,016.2	-787,713.4	-80.0 %	-785,133.2	-80.0 %	8,355.5	4.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
F 1002 Fed Rcpts	156,666.1	150,853.3	192,770.5	192,770.5	192,770.5	82,104.4	52.4 %	81,917.2	52.0 %	0.0	0.0
G 1003 G/F Match	699.6	711.1	786.1	786.1	786.1	86.5	12.4 %	25.0	3.5 %	0.0	0.0
G 1004 Gen Fund	829,639.5	828,067.3	25,897.9	15,304.5	14,112.4	-795,517.9	-95.9 %	-791,984.7	-95.9 %	8,218.4	91.8 %
G 1005 G/F Prgm	68.3	68.3	73.9	73.9	73.9	5.6	8.2 %	5.6	8.2 %	0.0	0.0
O 1007 IA Rcpts	6,611.1	6,701.1	6,150.0	6,150.0	6,150.0	-461.1	-7.0 %	-551.1	-8.2 %	0.0	0.0
F 1014 Donat Comm	119.7	127.8	127.8	127.8	127.8	8.1	7.5 %	0.0	0.0	0.0	0.0
G 1037 G/F M1	112.7	114.3	114.3	114.3	114.3	1.6	1.4 %	0.0	0.0	0.0	0.0
F 1043 Impart Aid	20,791.0	20,791.0	0.0	0.0	0.0	-20,791.0	-100.0 %	-20,791.0	-100.0 %	0.0	0.0
O 1066 Pub School	11,947.3	11,947.3	0.0	0.0	0.0	-11,947.3	-100.0 %	-11,947.3	-100.0 %	0.0	0.0
O 1092 MHTAAR	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1104 ACPL Rcpts	9,949.1	9,128.2	9,949.1	9,949.1	9,949.1	129.0	1.3 %	659.9	7.0 %	0.0	0.0
O 1108 Stat Desig	672.8	672.8	782.8	782.8	782.8	20.0	3.0 %	20.0	3.0 %	0.0	0.0
O 1145 AHP Fund	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Education and Early Development**

	<u>05MgtPIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>PLS - PLES</u>	<u>S SubCom</u>	<u>05MgtPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>
O 1151 VoTech Ed	222.3	182.2	205.3	205.3	205.3	-17.0	-7.6 %	23.1	12.7 %	0.0
O 1156 Repl Svcs	1,239.3	1,253.9	1,251.9	1,251.9	1,251.9	12.6	1.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	294	294	293	294	295	1	0.3 %	1	0.3 %	0
Perm Part Time	37	37	36	36	36	-1	-2.7 %	-1	-2.7 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds	830,916.1	828,961.3	76,857.2	16,282.8	35,091.9	-295,424.2	-35.6 %	-293,869.1	-35.6 %	8,214.7
Federal Receipts	171,776.8	171,972.1	191,028.1	193,028.3	193,028.1	21,321.5	12.4 %	21,126.2	12.3 %	0.0
Other	10,157.9	10,165.5	18,616.1	18,616.1	18,616.1	-11,541.8	-114.3 %	-11,744.4	-114.7 %	0.0

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

### K-12 Support

#### Foundation Program

Delete Foundation Program authorization from Governor's Operating Bill

1004 Gen Fund      -775,318.2  
 1043 Impact Aid      77,191.0  
 1056 Pub School      11,917.3

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

#### Boarding Home Grants

Delete Boarding Home Grant authorization from Governor's Operating Bill

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

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

#### Youth in Detention

Delete Youth in Detention authorization from Governor's Operating Bill

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

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

#### Special Schools

Special Education Service Agency Funding Adjustment Based on AS 14.31.05(a) and Deleted from Governor's Operating Bill

1004 Gen Fund      27.5

AS 14.31.05(a) Funding Adjustment for the AS 14.31.05(a) Funding Adjustment (AS 14.31.05(a) is a transfer to \$500 for 1004 Gen Fund)

1004 Gen Fund      551.8

Delete Special Education Authorization from Governor's Operating Bill

1004 Gen Fund      -7,481.4

Add K-12 Support - Special Schools

1004 Gen Fund      7,481.4

S SubCom	Dec	-27.5	0.0	0.0	0.0	0.0	0.0	27.5	0.0	0	0	0
S SubCom	Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
S SubCom	Dec	-7,481.4	0.0	0.0	0.0	0.0	0.0	-7,481.4	0.0	0	0	0
S SubCom	Inc	7,481.4	0.0	0.0	0.0	0.0	0.0	7,481.4	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
<b>Pupil Transportation</b>													
CFI Cost Adjustment	S SubCom	Inc	516.0	0.0	0.0	0.0	0.0	0.0	516.0	0.0	0	0	0
104 Gen Fund			516.0										
Delete Pupil Transportation authorized from Governor's Operating Bill	S SubCom	Dec	-58,097.2	0.0	0.0	-206.0	0.0	0.0	-58,097.2	0.0	0	0	0
104 Gen Fund			-58,097.2										
			<b>-58,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-206.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-58,581.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>878,411.1</b>	<b>0.0</b>	<b>0.0</b>	<b>278.8</b>	<b>0.0</b>	<b>0.0</b>	<b>878,146.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>													
<b>Executive Administration:</b>													
Fund Change Supported by 1051 legislative intent to Reduce IA Chargeback & Fund a Greater Portion of DEED Admin WOP	S SubCom	Ext/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
104 Gen Fund			55.1										
1071A Regs			55.1										
Provide 2 month funding for Special Assistant to the Commissioner	S SubCom	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
104 Gen Fund			13.4										
			<b>13.4</b>	<b>13.4</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>1</b>	<b>1</b>	<b>0</b>
*** Appropriation Difference ***			<b>13.4</b>	<b>13.4</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>1</b>	<b>-1</b>	<b>0</b>
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
Add Technical and Vocational Education Program (TVEP) Funding for FY06 (based on Procedure by Dept of Labor & WD	S SubCom	Inc	21.1	0.0	0.0	0.0	0.0	0.0	21.1	0.0	0	0	0
1515-Teach Ed			21.1										
			<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition</b>													
Additional Federal Receipts to Meet Child Nutrition Participation Increase As Well As Provide Line increases	S SubCom	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Regs			2,000.0										
			<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</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 Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
<b>Special and Supplemental Services</b>													
Federal Authorization Correction													
1012 Fed Rqts	40,000.0	S S&Com	inc	40,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
				40,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
*** Appropriation Difference ***				42,023.1	0.0	0.0	0.0	0.0	42,023.1	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Alaska State Council on the Arts</b>													
NCA Grant Match													
1001 GF Match	75.0	S S&Com	inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0	0	0
				75.0	19.8	0.0	55.2	0.0	0.0	0.0	0	0	0
Travel Travel Permits													
1005 GF Paym	5.6	S S&Com	inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
				5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				80.6	19.8	0.0	60.8	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Service an Additional 600 Students													
1004 Gen Fund	745.8	S S&Com	inc	745.8	300.0	0.0	445.8	0.0	0.0	0.0	0	0	0
				745.8	300.0	0.0	445.8	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				745.8	300.0	0.0	445.8	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>EED State Facilities Rent</b>													
AASU Lease Costs for Anchorage Teachers Book Center Library, AK State Council on the Arts, & for DE EED Central Office													
1004 Gen Fund	170.8	S S&Com	inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0	0	0
				170.8	0.0	0.0	170.8	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				170.8	0.0	0.0	170.8	0.0	0.0	0.0	0	0	0

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

Column	Trans Type	Total Expd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Mac	PFT	PPT	Imp
<b>Alaska Library and Museums</b>												
<b>Library Operations</b>												
AMD Operational Increase	S SubCom	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		62.0										
Operational Increase	S SubCom	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		125.0										
		<b>187.0</b>	<b>62.0</b>	<b>0.0</b>	<b>75.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Museum Operations</b>												
Operational Increase in Offset Chargebacks	S SubCom	75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		75.0										
		<b>75.0</b>	<b>24.5</b>	<b>0.0</b>	<b>50.5</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>262.0</b>	<b>86.5</b>	<b>0.0</b>	<b>125.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Postsecondary Education Commission</b>												
<b>Program Administration &amp; Operations</b>												
Electronic Business Services	S SubCom	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		122.2										
ETS Maritime Services	S SubCom	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		402.7										
Borrower Billing Services	S SubCom	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		16.0										
Outreach Services	S SubCom	95.0	0.0	4.3	90.7	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		95.0										
Industry Development	S SubCom	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		15.0										
WGHE Dues Increase	S SubCom	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Repts		5.0										
Implementation of College Cost Breaker, a New Program 100% Funded by a 3 yr Grant from the Legislature	S SubCom	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1106 Sub Ensg		70.0										
Reduce Federal Receipts Due to Transfer of Duties to Veterans Affairs Approving Agency	S SubCom	-62.0	-50.0	-16.5	6.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		-62.0										
		<b>611.1</b>	<b>-50.0</b>	<b>12.3</b>	<b>715.4</b>	<b>-2.0</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>611.1</b>	<b>-50.0</b>	<b>12.3</b>	<b>715.4</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
**** Agency Difference ****		<b>784,192.1</b>	<b>10.6</b>	<b>-12.5</b>	<b>1,544.5</b>	<b>41.1</b>	<b>0.0</b>	<b>784,111.2</b>	<b>25.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Education and Early Development

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

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

# Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

Gov Am!   House   S  
SubCom

Teaching and Learning Support  
Teacher Certification

**Conditional Language**

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

X      X

**Intent**

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

X

# ENVIRONMENTAL CONSERVATION



SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

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

DEC #1

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator Dyson

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

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

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

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

**Explanation:**

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

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

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

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

### *Introduction*

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

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

### *FY'06 Spending Levels*

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

### *Subcommittee Recommendations*

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

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

Page 2

DEC Budget Close out

April 7, 2005

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

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

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

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

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

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

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

#### *Positions Analysis*

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

#### *Missions and Measures*

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

Page 3  
DEC Budget Close out  
April 7, 2005

*FY'05 and FY'06 Intent Language*

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

FY'06 - The subcommittee adopted the following language:

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

*Closing Remarks*

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

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

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

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

**Numbers Only**

**Agency: Department of Environmental Conservation**

	<u>OSM&amp;P In</u>	<u>Adj Base</u>	<u>GovA•Ed</u>	<u>HS - FEPS</u>	<u>S SubCom</u>	<u>OSM&amp;P In to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovA•Ed to S SubCom</u>	
<b>Totals for Agency</b>	<b>54,983.5</b>	<b>56,082.8</b>	<b>56,488.7</b>	<b>55,814.7</b>	<b>56,263.4</b>	<b>1,279.9</b>	<b>2.1 %</b>	<b>180.5</b>	<b>0.3 %</b>	<b>-223.3</b>	<b>-0.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	33,548.7	35,004.6	36,079.9	35,655.1	35,823.5	2,276.8	6.6 %	816.9	2.1 %	-254.4	-0.7 %
Travel	2,648.2	2,610.1	332.4	2,323.4	2,429.9	-218.3	-8.2 %	-180.2	-6.9 %	-2.5	-0.1 %
Services	11,762.1	11,629.1	13,079.0	11,014.0	11,114.6	-647.6	-4.7 %	-514.5	-1.8 %	15.6	0.1 %
Commodities	917.6	817.6	821.9	811.4	822.9	-64.7	-6.0 %	35.1	4.2 %	-1.0	-0.1 %
Capital Outlay	290.8	251.4	275.5	236.8	224.5	-16.3	-7.1 %	23.1	3.1 %	-1.0	-0.1 %
Grants, Benefits	1,246.0	1,246.0	1,246.0	1,246.0	1,246.0	0.0		0.0		0.0	
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	16,663.6	17,000.1	17,468.9	17,468.8	17,468.8	825.2	5.0 %	488.7	2.9 %	19.9	0.1 %
G 1003 G.F Match	2,749.2	2,740.1	2,740.1	2,729.0	2,740.1	60.9	2.1 %	0.0		0.0	
G 1004 Gen Fund	8,820.2	9,009.0	9,316.6	9,885.8	9,143.1	322.0	3.7 %	111.1	1.5 %	-121.5	-1.3 %
G 1005 GF/Prgrm	1,415.4	1,450.9	1,488.4	1,441.0	1,440.9	45.5	3.2 %	10.0	2.1 %	-7.5	-0.5 %
O 1007 IA Rcpts	1,157.0	1,170.0	1,460.6	1,209.4	1,403.2	149.2	10.1 %	335.2	28.6 %	44.6	3.1 %
O 1018 LVOS Trust	0.0	0.0	42.4	41.0	41.0	41.0	100.0 %	41.0	100.0 %	-1.4	-1.0 %
O 1052 O&Maz Rd	11,041.1	11,261.6	11,509.2	11,509.2	11,550.2	-468.0	-30.9 %	-421.9	-36.1 %	-150.0	-1.1 %
O 1061 CIP Rcpts	2,601.6	2,622.8	3,271.8	3,037.6	3,271.8	660.2	25.0 %	594.2	22.4 %	0.0	
O 1075 Clean Wtr	581.2	581.1	318.6	318.6	318.6	-111.1	-19.0 %	167.6	49.4 %	0.0	
O 1079 Tank Rltf	548.5	548.5	0.0	0.0	0.0	-548.5	-100.0 %	-94.5	-100.0 %	0.0	
O 1093 Clean Air	1,891.5	1,900.1	2,810.0	2,810.0	2,810.0	918.5	47.0 %	1,199.5	62.4 %	0.0	
O 1100 ADWF	577.0	577.0	577.0	577.0	577.0	0.0	0.0 %	145.1	24.9 %	0.0	
O 1100 Stat (Proc)	22.4	22.4	22.4	22.4	22.4	0.0		0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Environmental Conservation

	<u>OSM&amp;IPin</u>	<u>Adj Page</u>	<u>GovAid</u>	<u>PS - PLES</u>	<u>S SubCon</u>	<u>OSM&amp;IPin to S SubCon</u>		<u>Adj Page to S SubCon</u>		<u>GovAid to S SubCon</u>	
O 1156 Rept Svcs	1,448.3	1,443.4	2,824.1	2,808.7	2,808.7	1,420.4	98.1 %	1,425.3	98.7 %	44.6	1.6 %
O 1166 Vessel Com	714.0	719.4	764.3	764.3	764.3	50.3	7.0 %	45.0	6.3 %	0.0	
<u>Positions:</u>											
Perm Full Time	473	475	488	484	487	14	3.0 %	17	2.5 %	-1	-0.2 %
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	1	4	8	4	4	11		0		0	
<u>Funding Summary:</u>											
General Funds	12,914.8	13,200.0	13,545.1	11,795.0	13,364.1	429.1	3.3 %	164.1	1.2 %	-181.0	-1.4 %
Federal Receipts	19,661.6	17,000.1	17,498.9	17,488.8	17,188.8	425.2	5.0 %	488.7	2.9 %	19.9	0.1 %
Other	25,385.1	25,892.7	25,472.7	25,010.9	25,410.5	25.4	0.1 %	-472.2	-1.8 %	-472.2	-0.2 %

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Environmental Conservation

### Administration

#### Office of the Commissioner

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Development of State Ocean Strategies 1002 Fed Rqsts	S SubCom Inc	48.7	35.8	5.0	0.0	1.0	6.0	0.0	0.0	0	1	0
Adding staff and support costs for EVOS activities 1018 EVOS Trust	S SubCom Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		94.7	81.8	5.0	0.0	1.0	6.0	0.0	0.0	1	0	0

#### Information and Administrative Services

Change in Funding for Ongoing Administrative Support 1052 OAS Fed	S SubCom Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Tariff Rpt		-45.0										
Switch Fund for Clean Air Act Title 16 activities (construction permits) through Supported Services AS 37.05 146(c) 17 1153 Clean Air	S SubCom Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Reg Svcs		29.1										
Administrative support for the Commercial Fishing Vessels Enforcement Compliance Fund 1166 Vessel Com	S SubCom Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Support for Inspection and Maintenance Enforcement 1007 IA Rpts	S SubCom Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Continuation of Financial Assistance Activities under the Storage Tank Program 1079 Fed Rpt	S Section Dnc	-65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Fed Rpt		65.0										
Reopen this account and Administrative Contract 1084 Com Fund	S SubCom Dnc	-12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMU Establishment and Administration Storage Tank Water Accounting Program 1081 CTR Rpts	S SubCom Inc	214.2	172.5	1.9	19.0	9.0	20.7	0.0	0.0	1	0	0
		214.2	229.0	1.9	19.0	9.0	20.7	0.0	0.0	1	0	0

#### State Support Services

Change in Funding for Ongoing State Support Services 1052 OAS Fed	S SubCom Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Fed Rpt		14.2										
Switch Fund for Clean Air Act Title 16 activities (construction permits) through Supported Services AS 37.05 146(c) 17 1153 Clean Air	S SubCom Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Reg Svcs		0.1										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		168.4	161.8	0.0	19.0	9.0	20.7	0.0	0.0	1	0	0

Adj Base and S SubCom

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp	
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Split Funding for On Site Building Maintenance for the Environmental Health Laboratory between GF and EA Receipts	S SubCom	Inc	88.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund			44.6										
1007 EA Receipts			43.6										
Operation and Maintenance Costs of New Laboratory per Fiscal Note for Ch. 79 S.A.002 (SB215)	S SubCom	Inc	215.5	0.0	0.0	215.5	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			215.5										
			303.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
*** Appropriation Difference ***			303.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
<b>Environmental Health</b>													
<b>Food Safety &amp; Sanitation</b>													
Sanitary Monitoring and Inspection	S SubCom	Exp	255.8	117.5	10.0	118.4	2.7	7.0	0.0	0.0	7	0	0
1156 Reg Supp			255.8										
			255.8	117.5	10.0	118.4	2.7	7.0	0.0	0.0	7	0	0
<b>Laboratory Services</b>													
New Fish Tissue Testing - Federal Grant	S SubCom	Inc	400.0	45.9	1.0	311.9	40.2	1.0	0.0	0.0	1	0	0
1002 Fed Regs			400.0										
Uncollected Emergency Funding - Fish Tissue Testing	S SubCom	Exp	-100.0	0.0	20.0	-10.0	-10.0	0.0	0.0	0	0	0	
1007 EA Receipts			-20.0										
1004 Gen Fund			-80.0										
Labile Cost Reduction per Fiscal Note for Ch. 79 S.A.011 (SB215)	S SubCom	Inc	-18.4	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			-18.4										
Add Additional State Veterinary Fee and Fee for Federal Receipts	S SubCom	Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Regs			48.5										
Increased Salmon Testing	S SubCom	Inc	80.0	15.6	1.0	19.7	2.2	1.0	0.7	1	0	0	
1005 Gen Fund			17.0										
1007 EA Receipts			63.0										
			290.1	149.0	14.0	171.7	27.4	19.0	0.0	0.0	1	0	0
<b>Drinking Water</b>													
Eliminate Service to Class C Public Water Systems	S SubCom	Inc	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			-45.6										
			-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0	

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Air Quality</b>												
Switch Fund for Clean Air Act Title I activities (construction permits) Receipt Supported Services (AS 3705-146)(17)	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Clean Air		1,117.0										
1026 Fuel Sulf		1,117.0										
AMD Operational Maintenance of the Vehicle Emissions Testing System	S SubCom	285.4	180.3	6.0	79.6	29.5	20.0	0.0	0.0	0	0	0
1007 EA Regs		285.4										
		<b>285.4</b>	<b>180.3</b>	<b>6.0</b>	<b>79.6</b>	<b>29.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>285.2</b>	<b>177.8</b>	<b>2.0</b>	<b>77.3</b>	<b>44.6</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spill Prevention and Response</b>												
<b>Contaminated Sites Program</b>												
Reduce EA Authority to Align with Antiquated Needs	S SubCom	-110.9	0.0	0.0	-110.9	0.0	0.0	0.0	0.0	0	0	0
1007 EA Regs		-110.9										
Reduce US Fish & Wildlife Admin to Termination of Financial Assistance Activities	S SubCom	-819.8	0.0	-147.7	-669.8	18.3	15.0	0.0	0.0	0	0	0
1029 Title H/F		819.8										
		<b>-910.7</b>	<b>0.0</b>	<b>-147.7</b>	<b>-789.7</b>	<b>18.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Industry Preparedness and Pipeline Operations</b>												
Reconstitute and Revise Office Work and Systems	S SubCom	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 EA Regs		218.4										
Unconstrained Federal Authority	S SubCom	-8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1012 Fuel Regs		8.5										
		<b>210.1</b>	<b>218.4</b>	<b>0.0</b>	<b>8.5</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>Prevention and Emergency Response</b>												
Reduction Authorization	S SubCom	-150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 EA Title F/c		150.0										
		<b>-150.0</b>	<b>150.0</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>0</b>	<b>0</b>	<b>0</b>
<b>Response Fund Administration</b>												
Reduce Response Fund (RISAs)	S SubCom	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1024 EA Title F/c		111.6										
		<b>-111.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-111.6</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 ***		<b>-1,248.7</b>	<b>368.4</b>	<b>-147.7</b>	<b>1,055.8</b>	<b>18.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</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 Environmental Conservation

Water

**Water Quality**

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

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

**Facility Construction**

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

S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

Agency: Department of Environmental Conservation

Gov Amr House S.  
SubCom

Environmental Health  
Air Quality

Intent

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

X

FISH + GAME



SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

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

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

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

AMENDMENT TO SCS CSIB 67 (FIN)

F & G #1  
Amended

Offered in the Senate Finance Committee by: Senator Bunde

ADD

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

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

Explanation:

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

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

F & G #1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Bunde

ADD

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

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

Explanation:

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

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

SENATE FINANCE COMMITTEE  
4 / 2005 COMMITTEE ACTION

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

F4G#2

AMENDMENT TO SCS CSIB 67(FIN)

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

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

ADD: \$200.0 General Funds (1004)

**Explanation:**

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

SENATE FINANCE COMMITTEE  
4/15/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	F&G #3		
Motion	amend		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE  
4 / 18 / 2005 COMMITTEE ACTION

14

Bill Number	HB <del>607</del>		
Amendment	F&G#3		
Motion	adopt - amended		
<u>Motion by</u>	Hoffman		
<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		

F&G #3  
Amended

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator HOFFMAN

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

**Explanation:**

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

F&G #3

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senator HOFFMAN

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

DELETE: \$250.0 Test Fisheries Receipts (1109)  
ADD: \$250.0 General Funds (1004)

**Explanation:**

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

## Senate Finance Subcommittee Department of Fish and Game Budget Close out

Senator Bunde, Chair  
Senator Ben Stevens  
Senator Seekins  
Senator Hoffman

### *Introduction*

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

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

### *Departmental Spending Levels*

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

### *Subcommittee Recommendations*

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

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

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

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

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

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

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

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

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

#### *Positions Analysis*

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

#### *Missions and Measures*

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

#### *FY'06 Intent Language*

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

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

Numbers Only

Agency: Department of Fish and Game

	<u>05MgtPtn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>US- PIPS</u>	<u>S SubCom</u>	<u>05MgtPtn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
<b>Totals for Agency</b>	<b>142,847.5</b>	<b>145,810.9</b>	<b>151,751.9</b>	<b>151,501.9</b>	<b>151,490.4</b>	<b>8,642.9</b>	<b>6.1 %</b>	<b>5,679.5</b>	<b>3.9 %</b>	<b>-261.5</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	80,586.1	83,560.9	85,875.2	85,525.2	85,457.2	4,871.1	6.0 %	1,896.3	2.3 %	-418.0	-0.5 %
Travel	4,622.7	4,615.6	4,861.9	4,859.9	4,859.9	237.7	5.1 %	221.3	4.8 %	-5.0	-0.1 %
Services	49,269.2	48,545.3	50,646.4	49,866.9	49,832.9	563.7	1.1 %	1,287.6	2.7 %	-813.5	-1.6 %
Commodities	7,860.1	8,445.0	9,116.9	9,114.9	8,889.9	1,029.8	13.1 %	443.9	5.3 %	-227.0	-2.5 %
Capital Outlay	507.9	624.1	1,248.5	1,248.5	1,225.5	215.6	140.3 %	601.4	96.4 %	-23.0	-1.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	836.5	1,225.0	1,225.0	100.0 %	1,225.0	100.0 %	1,225.0	100.0 %
<u>Funding Sources</u>											
F 1002 Fed Rcpts	56,971.2	58,086.0	59,249.6	59,711.1	60,099.6	3,128.4	5.5 %	2,013.6	3.5 %	850.0	1.4 %
G 1003 G/F Match	391.4	391.5	391.5	391.5	391.5	10.1	2.6 %	0.0		0.0	
G 1004 Gen Fund	27,991.4	29,208.9	31,051.0	30,651.0	30,401.0	2,412.6	8.6 %	1,194.1	4.1 %	-650.0	-2.1 %
G 1005 GF/Pgm	11.9	11.9	11.9	11.9	11.9	0.0		0.0		0.0	
O 1007 IA Rcpts	10,152.1	10,152.1	11,401.8	11,551.8	11,661.8	1,251.5	12.1 %	1,251.5	12.3 %	0.0	
O 1018 EVOS Inst	4,425.0	4,450.3	4,147.2	4,147.2	4,147.2	-277.8	-6.1 %	-301.1	-6.8 %	0.0	
O 1024 Fish/Game	26,719.0	27,063.8	26,621.1	24,943.2	24,993.2	-1,725.8	-6.5 %	-2,070.6	-7.7 %	-1,629.9	-6.1 %
O 1036 Int Fish En	1,976.1	1,976.1	1,976.1	1,976.1	1,976.1	0.0		0.0		0.0	
O 1055 IA/OIL HAZ	64.0	64.1	64.1	64.1	64.1	0.1	0.5 %	0.0		0.0	
O 1061 CIP Rcpts	1,745.0	4,949.6	5,054.2	5,054.2	5,054.2	309.2	6.5 %	104.6	2.1 %	0.0	
O 1108 Stat Desig	1,511.2	1,556.0	5,190.5	5,190.5	5,190.5	1,679.3	47.7 %	1,614.5	46.0 %	0.0	
O 1109 Test Fish	2,500.9	2,500.9	3,187.4	2,725.9	2,725.9	225.0	9.0 %	225.0	9.0 %	-461.5	-14.5 %
O 1156 Rcpt Svcs	1,196.9	3,199.1	1,199.1	1,199.1	1,199.1	2.2	0.1 %	0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Fish and Game

	<u>OSM&amp;PIn</u>	<u>All Base</u>	<u>GovAid</u>	<u>PS- PIRs</u>	<u>S SubCon</u>	<u>OSM&amp;PIn to S SubCon</u>		<u>All Base to S SubCon</u>		<u>GovAid to S SubCon</u>	
O 1194 F&G NonDed	0.0	0.0	0.0	1,629.9	1,629.9	1,629.9	100.0 %	1,629.9	100.0 %	1,629.9	100.0 %
<u>Positions:</u>											
Perm Full Time	850	851	850	850	850	0		-1	-0.1 %	0	
Perm Part Time	829	818	816	816	816	-13	-1.6 %	-2	-0.2 %	0	
Temporary	115	101	100	100	100	-15	-13.0 %	-1	-1.0 %	0	
<u>Funding Summary:</u>											
General Funds	28,381.7	29,612.3	31,456.4	31,056.4	30,806.4	2,422.7	8.5 %	1,194.1	4.0 %	-650.0	-2.1 %
Federal Receipts	56,911.2	58,086.0	59,249.6	59,711.1	60,099.6	3,128.4	5.5 %	2,013.6	3.5 %	850.0	1.4 %
Other	27,492.6	28,112.6	21,045.9	60,738.4	60,584.4	3,091.8	5.1 %	2,471.8	4.3 %	-461.5	-0.8 %

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
<b>Commercial Fisheries</b>												
<b>Central Region Fisheries Management</b>												
General Fund Investment for Sonar in Kenai River												
1163 Gen Fund	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Investment to support the Kenai Crab Observer Program												
1109 Test Fish	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
		225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
Headquarters Fisheries Management												
Technical change to require dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding												
1024 Fish Comm	Exc/Clg	-161.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1191 F&G Non-Ded		161.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fisheries Development												
Increase general funds to support Fisheries Mgmt in Central Region by funding the Commercial Lab												
1041 Gen Fund	Inc	100.0	140.0	20.0	40.0	100.0	0.0	0.0	0.0	0	0	0
		100.0	140.0	20.0	40.0	100.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects												
AMD Transfer SDFR authority from Special Fisheries Habitat to Commercial Fisheries Special Projects for new projects												
1108 Special Proj	Trf	550.0	0.0	0.0	10.0	50.0	450.0	0.0	0.0	0	0	0
Technical change to require dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding												
1024 Fish Comm	Exc/Clg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1194 F&G Non-Ded		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investment to support the Kenai Crab Observer Program												
1002 Test Fish	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
		1,400.0	0.0	0.0	10.0	150.0	450.0	0.0	650.0	0	0	0
*** Appropriation in SF Summary ***		2,275.0	140.0	20.0	50.0	150.0	450.0	0.0	1,275.0	0	0	0

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

### Sport Fisheries

#### Sport Fisheries

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

1024 FishGame -9.0  
1194 FAG NonDed 9.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Sport Fisheries Special Projects

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

1002 Fedl Rcpts 1,811.8  
1108 Stat Desig 580.6

S SubCom	Inc	1,811.2	850.0	155.7	711.7	71.9	51.4	0.0	0.0	0	0	0
		<b>1,811.2</b>	<b>850.0</b>	<b>155.7</b>	<b>711.7</b>	<b>71.9</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Sport Fisheries Habitat

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

1108 Stat Desig 1,215.7

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

1018 EVOS Trust 109.6

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

1108 Stat Desig 550.0

AMD Fund change from SDPR authority to CIP authority to correct some projects funding source

1061 CIP Rcpts 12.8  
1108 Stat Desig -12.8

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

1108 Stat Desig -228.5

S SubCom	Inc	1,215.2	0.0	27.4	1,092.8	0.0	88.0	0.0	0.0	0	0	0
S SubCom	Dec	-109.6	0.0	0.0	-109.6	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrChg	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-228.5	0.0	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
		<b>127.1</b>	<b>0.0</b>	<b>27.4</b>	<b>211.7</b>	<b>0.0</b>	<b>88.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\* Approximation Difference \*\*\*

		<b>2,171.3</b>	<b>850.0</b>	<b>183.1</b>	<b>928.9</b>	<b>71.9</b>	<b>141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Wildlife Conservation</b>												
<b>Wildlife Conservation</b>												
Reduce Fish & Game Fund authority and 3 PCNs to meet projected FY06 revenues	S SubCom	-349.6	-154.6	0.0	-195.0	0.0	0.0	0.0	0.0	-2	-1	0
1024 Fish/Game		-349.6										
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-83.4										
1184 F&G NonDed		83.4										
		<b>-349.6</b>	<b>-154.6</b>	<b>0.0</b>	<b>-195.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>-1</b>	<b>0</b>
<b>Wildlife Conservation Restoration Program</b>												
Reduce Fish & Game Fund authority and 2 PCNs to meet FY06 revenues	S SubCom	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
1024 Fish/Game		-91.1										
		<b>-91.1</b>	<b>-91.1</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>0</b>	<b>-1</b>	<b>-1</b>
<b>Wildlife Conservation Shooting Facilities</b>												
Transfer Funding and PCNs to new Hunter Education Public Shooting Ranges appropriation	S SubCom	-616.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	0.0	-7	3	-2
1024 Fish/Game		-616.1										
		<b>-616.1</b>	<b>-311.1</b>	<b>-2.0</b>	<b>-213.0</b>	<b>-110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>3</b>	<b>-2</b>
		<b>-1,076.8</b>	<b>-555.8</b>	<b>-2.0</b>	<b>-408.0</b>	<b>-110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>-5</b>	<b>-3</b>
*** Appropriation Differences ***												
<b>Hunter Education Public Shooting Ranges</b>												
<b>Hunter Education Public Shooting Ranges</b>												
Transfer Funding and PCNs from WC Shooting Facilities allocation to new Hunter Ed Public Shooting Ranges appropriation	S SubCom	616.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	7	-3	2
1024 Fish/Game		616.1										
		<b>616.1</b>	<b>311.1</b>	<b>2.0</b>	<b>213.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>-3</b>	<b>2</b>
		<b>616.1</b>	<b>311.1</b>	<b>2.0</b>	<b>213.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>-3</b>	<b>2</b>
*** Appropriation Differences ***												
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
Increase (decrease) by the amount authority to Commissioner's office to use for other funds	S SubCom	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Fish and Game

		Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
1007 EA Rqts	221.1													
Add new support staff (PCN 1 - R001) for Science and Policy of		S SubCom	Inc	100.0	89.0	5.0	10.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.0													
				<b>121.1</b>	<b>101.1</b>	<b>5.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>														
Increase interagency receipts to fund department centralization of IT network staff		S SubCom	Inc	1,100.0	950.0	10.0	180.0	10.0	0.0	0.0	0.0	0	0	0
1007 EA Rqts	1,190.0													
Human Resources consolidation increased costs		S SubCom	Inc	224.1	0.0	0.0	224.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	224.1													
				<b>1,324.1</b>	<b>950.0</b>	<b>10.0</b>	<b>404.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boards of Fisheries and Game</b>														
General fund increase to meet statutory requirements		S SubCom	Inc	100.0	4.0	19.2	65.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0													
				<b>100.0</b>	<b>4.0</b>	<b>19.2</b>	<b>65.8</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 Subsistence</b>														
Change interagency receipts to CIP receipts to properly record a capital RSA		S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 EA Rqts	-71.8													
1001 CIP Rqts	71.8													
Reduce EVOS authorization to reflect decisions by EVOS in the Council		S SubCom	Dis	-193.5	65.3	-11.0	-111.2	-2.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-193.5													
				<b>-193.5</b>	<b>65.3</b>	<b>-11.0</b>	<b>-111.2</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game State Facilities Rent</b>														
All general funds increase legislative lease costs to C/F/C		S SubCom	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.0													
				<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</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>*** Appropriation Summary ***</b>				<b>1,673.6</b>	<b>1,157.0</b>	<b>21.2</b>	<b>667.7</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>**** Agency 15 Summary ****</b>				<b>5,670.5</b>	<b>1,895.3</b>	<b>224.3</b>	<b>1,767.4</b>	<b>488.4</b>	<b>(41.4)</b>	<b>0.0</b>	<b>1,225.0</b>	<b>-1</b>	<b>2</b>	<b>-1</b>
<b>***** (1) Summary - All Agencies *****</b>				<b>5,670.5</b>	<b>1,895.3</b>	<b>224.3</b>	<b>1,767.4</b>	<b>488.4</b>	<b>(41.4)</b>	<b>0.0</b>	<b>1,225.0</b>	<b>1</b>	<b>2</b>	<b>1</b>

**HB**

**67 & 66**

**(FILE 2)**

**SFIN**

**FILE**

GOVERNOR



Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Office of the Governor

	<u>OSM&amp;P</u>	<u>Fd'l Base</u>	<u>GovA-Fd</u>	<u>OS-FFPS</u>	<u>S-SubCom</u>	<u>OSM&amp;P to S-SubCom</u>		<u>Adj Base to S-SubCom</u>		<u>GovA-Fd to S-SubCom</u>	
Totals for Agency	21,928.9	16,320.1	16,600.9	16,600.9	16,660.9	-5,268.0	-24.0 %	340.6	2.1 %	60.0	0.4 %
<u>Objects of Expenditure</u>											
Personal Services	11,807.7	11,646.5	11,657.0	11,657.0	11,717.0	-90.7	-1.8 %	70.5	0.6 %	60.0	0.5 %
Travel	636.2	693.3	714.0	714.0	714.0	77.8	12.2 %	20.7	3.0 %	0.0	
Services	8,553.7	3,574.9	3,819.8	3,819.8	3,819.8	-4,733.9	-55.3 %	243.9	6.9 %	0.0	
Commodities	156.5	288.6	289.1	289.1	289.1	-67.4	-18.9 %	4.5	1.6 %	0.0	
Capital Outlay	178.8	25.0	25.0	25.0	25.0	-453.8	-94.8 %	0.0		0.0	
Grants, Benefits	96.0	96.0	96.0	96.0	96.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1007 Fed Rcpts	156.6	156.6	156.6	156.6	156.6	1.3	0.8 %	0.0		0.0	
G 1004 Gen Fund	19,070.1	19,077.1	19,516.7	19,516.7	19,596.7	-1,423.4	-10.2 %	512.6	3.4 %	60.0	0.4 %
G 1005 GF/Prgm	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
O 1007 IA Rcpts	92.0	92.0	92.0	92.0	92.0	0.8	0.9 %	0.0		0.0	
O 1001 CIP Rcpts	103.3	105.5	103.5	103.5	103.5	-70.6	-41.5 %	-81.0	-41.5 %	0.0	
O 1108 Stat Desig	95.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0	
O 1156 Rcpt Svcs	229.7	0.0	0.0	0.0	0.0	-229.7	-100.0 %	0.0		0.0	
O 1175 Hlt & Corp	705.8	104.2	412.2	412.2	412.2	-91.6	-13.4 %	98.0	-11.6 %	0.0	
G 1185 Elect Fund	142.8	0.0	0.0	0.0	0.0	-142.8	-100.0 %	0.0		0.0	
O 1181 DEED CIP	459.5	0.0	0.0	0.0	0.0	-459.5	-100.0 %	0.0		0.0	

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

Numbers Only

Agency: Office of the Governor

	<u>05-MatPtn</u>	<u>Adj. Base</u>	<u>Gov+Ed</u>	<u>05-PRR3</u>	<u>S-SubCon</u>	<u>05-MatPtn to S-SubCon</u>	<u>Adj. Base to S-SubCon</u>	<u>Gov+Ed to S-SubCon</u>	
<u>Positions:</u>									
Perm Full Time	147	145	147	147	147	0	1 0.7 %	0	
Perm Part Time	1	1	2	2	2	1 100.0 %	1 100.0 %	0	
Temporary	39	17	17	17	17	-22 -56.4 %	0	0	
<u>Funding Summary:</u>									
General Funds	19,075.0	15,002.0	15,541.6	15,541.6	15,601.6	-1,473.4 -18.2 %	519.6 3.4 %	60.0 0.4 %	
Federal Receipts	155.7	156.6	156.6	156.6	156.6	1.7 0.8 %	0.0	0.0	
Other	2,498.5	1,081.7	907.7	907.7	907.7	-1,795.0 -66.5 %	-179.0 -16.5 %	0.0	

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

Numbers Only

Between Adj Base and S SubCom

Agency: Office of the Governor

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Commissions/Special Offices</u>												
<b>Human Rights Commission</b>												
Funds for Increased Lease Costs												
1001 Gen Fund	Inc	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
		<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>59.6</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>
<b>Statehood Celebration Commission</b>												
Funding request is 89.1 (all personal services) above Fiscal Note for HB476, Ch 22 SLA 2004												
1001 Gen Fund	Inc	89.1	62.3	11.8	10.0	3.0	0.0	0.0	0.0	1	0	0
		<b>89.1</b>	<b>62.3</b>	<b>11.8</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Commemorative Coin Commission</b>												
Funding request is 44.6 (all personal services) above Fiscal Note for HB 467, Ch 33 SLA 2004												
1001 Gen Fund	Inc	44.6	31.2	4.9	5.0	1.5	0.0	0.0	0.0	0	1	0
		<b>44.6</b>	<b>31.2</b>	<b>4.9</b>	<b>5.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
*** Appropriation Difference ***		<b>193.3</b>	<b>91.5</b>	<b>20.7</b>	<b>74.6</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<u>Executive Operations</u>												
<b>Executive Office</b>												
Change Funding for World Trade Center Coord												
1175 Bldg/Equip	Dec	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-96.0</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>-96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-96.0</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>Lieutenant Governor</u>												
<b>Lieutenant Governor</b>												
Increase of 43.0 requested from Misc												
1001 Gen Fund	Inc	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		<b>43.0</b>	<b>43.0</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>1</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>43.0</b>	<b>43.0</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>1</b>	<b>0</b>	<b>0</b>

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

Numbers Only

Between Adj Base and S SubCom

Agency: Office of the Governor

Elections

**Elections**

Funds for Increased Lease Costs  
 1001 Gen Fund 71.3  
 Reduce CIP Funding  
 1001 CIP Repts -81.0  
 AND Funds for Increased Lease Costs  
 1001 Gen Fund 195.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
S SubCom	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
		185.3	-81.0	0.0	266.3	0.0	0.0	0.0	0.0	0	0	0
		185.3	-81.0	0.0	266.3	0.0	0.0	0.0	0.0	0	0	0
		340.6	70.5	70.7	241.0	1.5	0.0	0.0	0.0	1	1	0
		340.6	70.5	70.7	241.0	1.5	0.0	0.0	0.0	1	1	0

\*\*\* Appropriated Difference \*\*\*  
 \*\*\*\*\* Agency Difference \*\*\*\*\*  
 \*\*\*\*\* Difference - All Agencies \*\*\*\*\*



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

Agency: Department of Fish and Game

Gov Anrl   House   S.  
SubCom

Commercial Fisheries Entry Com

**Conditional Language**

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X      X

**Intent**

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

HEALTH +  
SOCIAL SERVICES

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS

Health Social Services

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Green	Public Asst Field \$ 110.500R SVS	Green	Wilken/ rmd			✓
#2	Green	Women, Child & Family \$79.5 \$79.4 Health	Green	Wilken/ rmd			✓
#3	Green	Sub. Adoption \$120.0 GF	Green	Wilken/ rmd			✓
#4	Green	Medicaid \$1,500. Tob. Fund	Green	Wilken/ rmd			✓
#5	Wilken	Certifications & Lic # 50 GF	Wilken	Wilken/ rmd			✓
#6	Dyson	AK Fetal Alcoh. Syn. \$ 590.0 GF	Dyson	Wilken	WITHDRAWN		
#7	Dyson	Faith Based \$ 315 GF \$105 I/A	Dyson	Dyson/ rmd	WITHDRAWN		
#8	Olson & Bunde	Breast & Cerv. Canc. \$500. GF	Olson	Wilken/ rmd			✓
#9	Dyson	Stat. Rape Reduct. \$500. Women,			NOT OFFERED		
#10	Dyson	Stat. Rape Reduct \$480. PAA			NOT OFFERED		
#11	Dyson	Faith Based \$105. I/A			NOT OFFERED		

X

SENATE FINANCE COMMITTEE  
4 / 14 / 2005 COMMITTEE ACTION

Bill Number	HB 607		
Amendment	H#SS #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 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		

H&SS#1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Health and Social Services

APPROPRIATION: Public Assistance

ALLOCATION: Public Assistance Field Services

ADD: \$110.0 SDPR 1108

ADD: 2 PFT

**Explanation:**

This increment will enable Alaska Native Medical Center staff to improve processing Medicaid claims. The agency will coordinate, implement and evaluate a pilot project designed to assist in attaining the agency's goal of reducing its reliance on state general funds by maximizing and expanding interface for health care services for Alaska Natives. The two staff included in the request are a full time Eligibility Technician I, range 13 and a full time Administrative Clerk, range 8.

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H&SS #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 Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>	Pass		

H&SS #2

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Health and Social Services

APPROPRIATION: Public Health

ALLOCATION: Women, Children and Family Health

ADD: \$79.5 GF 1004

ADD: \$79.4 MHTAAR 1092

**Explanation:**

This increment will maintain the Alaska Birth Registry statewide surveillance services to collect, analyze, and produce information about the birth prevalence of congenital anomalies in Alaska.

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

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

H.S.S.#3

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Health and Social Services  
APPROPRIATION: Children's Services  
ALLOCATION: Subsidized Adoption and Guardianship

DELETE: \$120.0 GFM 1003  
ADD: \$120.0 GF 1004

Explanation:

This fund source changes is a technical correction only. The fund source should be general funds.

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H#55 #4		
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 Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>	<b>Pass</b>		