

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2829

*FY 05 and FY 06 Intent Language*

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

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

*It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S. Department of Justice Grants. If federal funding is unavailable to fully sustain these programs in the future, state general fund revenue is not assured.*

If you have any questions regarding this report of the Department of Law closeout process, please contact Miles Baker at 3873.

cc: Senator Ralph Seekins  
Senator Hollis French  
Danith Watts, Legislative Finance Division  
Kathryn Daughetee, Dept of Law

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

**Numbers Only**

**Agency: Department of Law**

	<u>05MajPIn</u>	<u>Adj Base</u>	<u>GovA*fd</u>	<u>HS - PEPS</u>	<u>S SubCom</u>	<u>05MajPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovA*fd to S SubCom</u>	
<b>Totals for Agency</b>	<b>54,614.3</b>	<b>53,374.6</b>	<b>57,376.8</b>	<b>56,170.8</b>	<b>56,481.9</b>	<b>1,867.8</b>	<b>3.4 %</b>	<b>3,107.3</b>	<b>5.8 %</b>	<b>-894.9</b>	<b>-1.6 %</b>
<u>Objects of Expenditure</u>											
Personal Services	39,323.6	40,065.6	42,793.7	42,217.0	42,174.1	2,850.5	7.2 %	2,108.5	5.3 %	-619.1	-1.4 %
Travel	1,127.9	1,127.9	1,180.2	1,136.6	1,144.8	16.9	1.5 %	16.9	1.5 %	-35.4	-3.0 %
Services	11,068.8	11,114.7	12,109.5	11,676.1	11,805.6	-1,173.2	-9.0 %	781.4	7.0 %	-213.9	-1.8 %
Commodities	905.7	885.3	1,026.3	965.1	1,012.8	107.1	11.8 %	127.5	14.4 %	-13.5	-1.3 %
Capital Outlay	198.1	191.6	267.6	226.0	254.6	66.5	35.4 %	73.0	40.7 %	-13.0	-4.9 %
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 Repts	261.0	274.3	2,603.0	2,603.0	2,603.0	1,942.0	242.0 %	1,028.7	236.2 %	0.0	
G 1003 G/F Match	165.8	169.2	169.2	169.2	169.2	3.4	2.1 %	0.0		0.0	
G 1004 Grn Fund	30,836.7	30,723.3	32,617.9	31,111.9	31,723.0	886.8	2.9 %	999.7	3.1 %	-894.9	-2.7 %
G 1005 GF/Prgr	412.0	420.0	420.0	420.0	420.0	8.0	2.1 %	0.0		0.0	
O 1007 DA Repts	16,684.0	16,912.1	17,457.1	17,457.1	17,457.1	7.3	4.6 %	545.0	3.7 %	0.0	
O 1018 EVOS Trust	1,382.4	0.0	0.0	0.0	0.0	3.4	-100.0 %	0.0		0.0	
G 1037 GF/MI	67.1	67.7	67.7	67.7	67.7	0.6	0.9 %	0.0		0.0	
O 1055 IA/OIL HAZ	508.6	508.6	508.6	508.6	508.6	0.5	0.1 %	0.0		0.0	
O 1092 M/HAAR	0.0	0.0	12.5	12.5	12.5	12.5	100.0 %	12.5	100.0 %	0.0	
O 1105 Pfund Rept	1,177.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0	
O 1108 Stat Desig	898.5	859.8	521.7	821.7	521.7	-276.8	-32.5 %	-278.6	-32.8 %	0.0	
O 1114 EVOS Rest	27.0	0.0	0.0	0.0	0.0	-27.0	-100.0 %	0.0		0.0	
O 1134 F&G C/P	115.7	115.7	115.7	115.7	115.7	0.0		0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Law

	<u>05Mar01a</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>HS - FLOS</u>	<u>S SubCom</u>	<u>05Mar01a to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
0 1141 RCA Rcpts	1,315.4	1,315.4	1,315.4	1,315.4	1,315.4	22.1	1.7 %	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	501	501	514	517	515	14	2.8 %	14	2.8 %	-3	-0.6 %
Perm Part Time	9	9	10	9	9	0		0		-1	-10.0 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary:</u>											
General Funds	31,481.1	31,301.0	33,275.0	31,769.6	32,380.7	899.6	2.9 %	997.7	3.2 %	-891.9	-2.7 %
Federal Receipts	761.0	774.3	7,603.0	2,603.0	2,603.0	1,842.0	242.0 %	1,828.7	236.2 %	0.0	
Other	22,372.0	21,219.3	21,498.2	21,798.2	21,498.2	-873.8	-3.9 %	278.9	1.3 %	0.0	

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Law

Criminal Division

**First Judicial District**

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
AMD - Therapeutic Courts	S SubCom	inc	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		21.4										
			<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Third Judicial District: Anchorage**

Complete Funding for Underfunded Attorney Positions	S SubCom	inc	149.8	65.3	2.5	45.0	12.5	22.6	0.0	0	0	0
1004 Gen Fund		149.8										
Reallocate one half HB 4 (Ch 60 SLA 02) Witness Courts funding from Dept of Corrections	S SubCom	Attrn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Replace Federal with EA Funding for RSA with Public Safety Project Safe Neighborhoods	S SubCom	inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1007 EA Rpts		120.0										
Replace Federal with EA Funding for RSA with Public Safety Project Safe Neighborhoods	S SubCom	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0	0	0
1007 Fed Rpts		-120.0										
AMD - Statewide Sexual Assault Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)	S SubCom	inc	331.9	231.2	1.5	74.0	13.2	11.0	0.0	1	0	0
1002 Fed Rpts		331.9										
AMD - Rural Protection Support Team (3 Attorney GS, 1 Paralegal)	S SubCom	inc	619.1	556.6	1.4	47.2	13.9	0.0	0.0	4	0	0
1002 Fed Rpts		619.1										
			<b>1,321.0</b>	<b>657.1</b>	<b>5.4</b>	<b>271.1</b>	<b>39.6</b>	<b>33.6</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Third Judicial District: Outside Anchorage**

Complete Funding for Underfunded Attorney Positions	S SubCom	inc	36.2	11.8	0.7	17.5	1.4	5.3	0.0	0	0	0
1004 Gen Fund		36.2										
AMD - Statewide Sexual Assault Domestic Violence (1 Attorney IV, 2 Paralegals)	S SubCom	inc	481.4	377.8	2.2	111.5	10.9	18.0	0.0	1	0	0
1002 Fed Rpts		481.4										
			<b>517.6</b>	<b>389.6</b>	<b>2.9</b>	<b>129.0</b>	<b>23.1</b>	<b>23.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Fourth Judicial District**

AMD - Statewide Sexual Assault Domestic Violence (1 Law Attorney IV, Asst for existing Attorney IV)	S SubCom	inc	387.8	281.2	1.5	73.9	14.1	17.0	0.0	1	0	0
1002 Fed Rpts		387.8										
			<b>387.8</b>	<b>281.7</b>	<b>1.5</b>	<b>73.9</b>	<b>14.1</b>	<b>17.0</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: Department of Law

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
<b>Criminal Justice Litigation</b>													
Adopt Maintenance Fee for Criminal Management Information System (CRIMES)	S SubCom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
Training for Prosecutors working with MHTAAR Beneficiaries	S SubCom	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			12.5										
			<b>92.5</b>	<b>0.0</b>	<b>0.0</b>	<b>92.5</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>
<b>Criminal Appeals/Special Litigation Component</b>													
Complete Funding for Underfunded Attorney Positions	S SubCom	Inc	86.4	41.4	1.1	11.7	9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			86.4	41.4	1.1	11.7	9.0	0.0	0.0	0.0	0	0	0
			<b>86.4</b>	<b>41.4</b>	<b>1.1</b>	<b>11.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>2,278.7</b>	<b>1,521.5</b>	<b>11.1</b>	<b>591.1</b>	<b>85.2</b>	<b>88.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
*** Appropriation D/T Change: ***													
<b>Civil Division</b>													
<b>Commercial and Fair Business</b>													
Replace SDPH with CF Funding for Consumer Protection	S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
Replace SDPH with GF Funding for Consumer Protection	S SubCom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-100.0										
			<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>
<b>Environmental Law</b>													
To Fully Fund Coastal Zone Management RSA	S SubCom	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1107 LA Rules			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>25.0</b>	<b>25.0</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>Human Services Section</b>													
Complete Funding for Underfunded Attorney Positions	S SubCom	Inc	61.2	21.9	1.1	29.5	7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			61.2	21.9	1.1	29.5	7.7	0.0	0.0	0.0	0	0	0
1 New Attorney and 1 New Paralegal for Medicaid Legal Provider Appeals and Special Needs Trust	S SubCom	Inc	400.0	111.9	0.0	92.0	8.2	0.0	0.0	0.0	0	0	0
1107 LA Rules			400.0	111.9	0.0	92.0	8.2	0.0	0.0	0.0	0	0	0
			<b>461.2</b>	<b>171.3</b>	<b>2.0</b>	<b>71.5</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor and State Affairs</b>													
Complete Funding for Underfunded Attorney Positions	S SubCom	Inc	118.0	79.8	2.0	18.9	17.7	0.0	0.0	0.0	0	0	0
			118.0	79.8	2.0	18.9	17.7	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 Law

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
10M Gen Fund		114.0										
		<b>114.0</b>	<b>80.4</b>	<b>2.0</b>	<b>48.4</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>												
Complete Funding for Underfunded Attorney Positions	S SubCom Inc	75.0	33.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
10M Gen Fund		75.0										
		<b>75.0</b>	<b>33.2</b>	<b>1.3</b>	<b>32.1</b>	<b>8.4</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>207.2</b>	<b>511.9</b>	<b>5.3</b>	<b>152.3</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>												
<b>Administrative Services</b>												
Human Resources Consultation Increased Costs	S SubCom Inc	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
10M Gen Fund		15.1										
AJD - Statewide Sexual Assault/Domestic Violence	S SubCom Inc	66.1	40.1	0.4	18.3	2.9	4.3	0.0	0.0	1	0	0
1002 Fed Rcpts		66.1										
AMJ - Rural Prosecution Support Team	S SubCom Inc	49.2	35.0	0.1	4.2	0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.2										
		<b>121.4</b>	<b>75.1</b>	<b>0.5</b>	<b>37.6</b>	<b>3.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>121.4</b>	<b>75.1</b>	<b>0.5</b>	<b>37.6</b>	<b>3.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Agency Difference *****		<b>3,107.3</b>	<b>2,108.5</b>	<b>16.9</b>	<b>781.8</b>	<b>127.5</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Difference - All Agencies *****		<b>3,107.3</b>	<b>2,108.5</b>	<b>16.9</b>	<b>781.4</b>	<b>127.5</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>



MILITARY +  
VETERANS' AFFAIRS



SENATE FINANCE COMMITTEE

4/ / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	M & VA #1		
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 Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

MVA#1

AMENDMENT TO SCS CS HB 67(FIN)

Offered in the Senate Finance Committee by: Senator Dyson

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 \$150.0

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.

This amendment increases funding to \$207.8 as minimum funding to keep all 19 LEPCs functioning.

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	M&VA #2		
Motion	adopt		
<u>Motion by</u>	Dyson none		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Committee Intent

M & VA #2

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Dyson

AGENCY: Department of Military and Veterans Affairs  
APPROPRIATION: Military and Veterans Affairs  
ALLOCATION: Air Guard Facilities Maintenance

Delete:  
General Fund \$33.8

ALLOCATION: Alaska Military Youth Academy

Delete:  
General Fund \$57.6

ALLOCATION: National Guard Military Headquarters

Add:  
General Fund \$91.4

There are 5 Family Support Assistance Centers around the state that provide support to families of National Guard troops who are deployed around the globe. These centers are operated primarily by volunteers, often spouses and friends of deployed personnel, who see that the families' most pressing needs are met, that doctors appointments are attended, that someone is there to help in case of sickness or other family emergency. Sometimes volunteers go so far as to drive family members to the doctor or dentist or teacher conference. Sometimes they watch the kids so mom can go shopping or take a much-needed break. Occasionally, the volunteers will take money out of his or her own pocket to buy diapers, formula, or other necessities for a deployed troop's family.

Troops deployed away from home, usually into hostile areas, are often worried as much about their families back home as they are about their own safety. Will they be taken care of? Who will help them if I'm not there to help? What if someone gets sick? These centers help ease some of the worry about their families back home.

The funding requested by this amendment will be distributed to each of the five centers to help them provide for the direct cost of incidental supplies and services to the affected families as necessary.

The funding comes from funding originally established for network services charged to the department and paid to the Enterprise Technology Services Division of the Department of Administration. The funds are charged to all agencies regardless of whether the agency uses the

services or not. The Department of Military and Veterans Affairs, for example, is anticipating charges for ETS services at the Alaska Military Youth Academy, Eielson Air Force Base, and Kulis Air National Guard Base in the amount of \$91.4 K even though they receive no network services from ETS.

Enterprise Technology Services (ETS) requested over \$3 million in GF as a fund change from charging back their services to the user departments, of which the Senate Finance Subcommittee approved \$3 million. One of the reasons was that their charge backs were not equitable based on use.

This amendment would delete the funds DMVA had requested for network services and add those funds back for the Family Support Assistance Centers.

SENATE FINANCE COMMITTEE  
4/ / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	M&IA #2 3		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Not Offered		

M&VA#3

**AMENDMENT TO SCS CSHB 67(FIN)**

**Offered in the Senate Finance Committee by: Senator Fred Dyson**

**Agency:** Department of Military and Veterans Affairs  
**Appropriation:** Military Headquarters  
**New Allocation:** Family Support

**Add:**  
General Fund \$50.0

**Explanation:**

There are 5 Family Support Assistance Centers around the state that provide support to families of National Guard troops who are deployed around the globe. These centers are operated primarily by volunteers, often spouses and friends of deployed personnel, who see that the families' most pressing needs are met, that doctors appointments are attended, that someone is there to help in case of sickness or other family emergency. Sometimes volunteers go so far as to drive family members to the doctor or dentist or teacher conference. Sometimes they watch the kids so mom can go shopping or take a much-needed break. Occasionally, the volunteers will take money out of his or her own pocket to buy diapers, formula, or other necessities for a deployed troop's family.

Troops deployed away from home, usually into hostile areas, are often worried as much about their families back home as they are about their own safety. Will they be taken care of? Who help them if I'm not there to help? What if someone gets sick? These centers help ease some of the worry about their families back home.

The funding requested by this amendment will provide \$10.0 to each of the five centers to help them provide for incidental supplies and services as necessary.

SENATE FINANCE SUBCOMMITTEE  
DEPARTMENT OF MILITARY & VETERANS' AFFAIRS

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 Johnny Ellis  
Senator Charlie Huggins

RE: Subcommittee Report — Department of Military & Veterans Affairs FY06  
Op. Budget

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**1. Introduction**

The subcommittee met with Commissioner Major General Craig Campbell, and John Cramer, the department's Director of Administrative Services, and several other department members. When General Campbell was not available, the department was well represented by Mr. Cramer. The subcommittee would like to take this opportunity to express our thanks to Mr. Cramer for his responsiveness and cooperation, and commend him to General Campbell.

**2. Budget Report**

With one exception the subcommittee accepted the department's FY06 Operating Budget request as amended.

**A. Local Emergency Planning Committees (LEPCs)**

The one exception was related to funding for Local Emergency Planning Committees (LEPCs). The Department's Division of Homeland Security and Emergency Management provides funding and technical assistance to LEPCs, who in turn are responsible for planning, training and exercising for oil and hazardous substance releases and managing community right to know activities regarding oil and hazardous material within their jurisdictions.

Major funding for LEPCs is primarily based on a statutory 3% of the balance of the Oil and Hazardous Substance Release Prevention and Response Fund. Actual FY04 expenditures were \$324,900. The FY05 Management Plan was \$300,000. The Division budgeted \$300,000 for FY06. However, applying the 3% formula to the fund balance results in only \$57,800 – a shortfall of \$242,200 from the department's budgeted Oil/Haz Fd.

The department contends that the allowed funding is insufficient for the department to perform this mission, so this becomes a policy issue about whether the legislature desires the department to continue this mission. If so, then additional funding sources, perhaps General Funding, is necessary.

**B. Budgetary Highlights**

	GF	Total
FY05 Management Plan =	\$9,175,800	\$35,758,600
Adjusted Base =	\$9,404,400	\$36,358,800
GovA+Ed =	\$12,315,300	\$40,415,800

Changes recommended by subcommittee:

General Fund	=	\$2,910,900 over Adjusted Base
	=	No change from Governor's Amended
All Funds	=	\$3,814,800 over Adjusted Base
	=	\$242,200 below Governor's Amended

**3. Changes in Staffing**

- A. 10 PFT to support the new platoon at the Alaska Military Youth Academy. Primary funding is GF.
- B. 1 Veteran's Administration Educational State Approving Officer. Primary funding is \$90,000 from the federal government.
- C. 2 PFT in support of Alaska Statewide Emergency Communications. Primary funding is a mix of GF and CIP Receipts.
- D. 5 PFT transferred from other departments or divisions in support of Alaska Statewide Emergency Communications. The losing departments/divisions reflected a transfer out for a net zero change.

**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.

Particularly impressive were the results the department is experiencing at the Alaska Military Youth Academy. The department has a target of having more than 90% of its attendees receive their GED or high school diploma. The Academy is experiencing a 92% rate, and is implementing the GOLD program. Indications are that the results will continue to improve.

The other half of the equation is that one year after graduation more than 90% of the graduates are either employed or participating in advanced education.

5. **Adherence to FY05 Intent Language**  
No FY05 intent language.

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

**Numbers Only**

**Agency: Department of Military and Veterans Affairs**

	<u>OMMPTIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>MS - PERS</u>	<u>S SubCom</u>	<u>OMMPTIn to S SubCom</u>	<u>Adj Base to S SubCom</u>	<u>GovAid to S SubCom</u>		
<b>Totals for Agency</b>	<b>35,758.6</b>	<b>36,358.8</b>	<b>40,415.8</b>	<b>40,132.2</b>	<b>40,173.6</b>	<b>4,415.0</b>	<b>12.3 %</b>	<b>3,814.8</b>	<b>10.5 %</b>	<b>-242.2</b> <b>-0.6 %</b>
<u>Objects of Expenditure</u>										
Personal Services	16,747.7	17,407.2	18,839.4	19,275.2	18,839.4	2,091.7	12.5 %	1,412.2	8.2 %	0.0
Travel	714.8	714.8	774.8	808.8	774.8	60.0	8.4 %	60.0	8.4 %	0.0
Services	11,777.7	13,718.1	15,809.5	15,218.9	15,809.5	2,031.8	17.7 %	2,041.1	15.2 %	0.0
Commodities	2,354.0	2,354.0	2,687.9	2,687.9	2,687.9	333.9	14.2 %	333.9	14.2 %	0.0
Capital Outlay	93.1	93.1	93.1	172.5	93.1	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,071.3	2,071.1	2,211.1	1,968.9	1,968.9	-102.4	-4.9 %	-102.4	-4.9 %	-242.2 -11.0 %
Miscellaneous	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	19,025.7	19,116.1	19,206.1	19,206.1	19,206.1	101.4	2.0 %	90.0	0.5 %	0.0
G 1003 G/F Match	2,050.4	2,138.6	2,117.5	2,117.5	2,117.5	267.1	13.0 %	178.9	8.4 %	0.0
G 1004 Gen Fund	2,097.0	2,237.4	9,999.4	2,928.0	9,989.4	2,072.4	80.5 %	2,212.0	37.7 %	0.0
G 1025 G/F Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	6,020.3	6,112.0	6,023.0	6,023.8	6,023.8	753.5	12.4 %	711.8	11.6 %	0.0
O 1052 O/Haz Fd	100.0	112.5	112.5	90.1	90.3	-209.7	-64.9 %	-242.2	-71.8 %	-242.2 -72.8 %
O 1055 IA/OIL HAZ	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0
G 1001 CIP Rcpts	551.5	550.5	802.8	802.8	802.8	251.3	45.6 %	241.1	43.7 %	0.0
O 1108 Stat Desig	585.0	585.0	685.0	685.0	685.0	100.0	17.1 %	100.0	17.1 %	0.0

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Military and Veterans Affairs

	<u>05MatPln</u>	<u>All Base</u>	<u>GovAid</u>	<u>HS - FLES</u>	<u>S SubCom</u>	<u>05MatPln to S SubCom</u>		<u>All Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
<u>Positions</u>											
Perm Full Time	269	273	286	286	286	17	6.3 %	14	4.8 %	0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	4	4	4	4	4	0		0		0	
<u>Funding Summary</u>											
General Funds	9,175.8	9,404.4	12,315.3	12,273.9	12,315.3	3,139.5	33.2 %	2,910.9	31.0 %	0.0	
Federal Receipts	18,825.7	19,116.1	19,206.1	19,206.1	19,206.1	180.4	2.0 %	90.0	0.5 %	0.0	
Other	7,257.1	7,618.2	0,024.4	8,652.2	8,652.2	895.1	11.5 %	811.9	10.4 %	-742.2	-7.7 %

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Military and Veterans' Affairs:</b>												
<b>Homeland Security and Emergency Services</b>												
Emergency Management Assistance Compact State Designated Program Receipts Authority per AS 26.23.135	S SubCom	100.0	80.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1100 Stat Desig		100.0										
		100.0	80.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Local Emergency Planning Committee</b>												
Confirms funding in statutory instructions	S SubCom	-242.2	0.0	0.0	0.0	0.0	0.0	-242.2	0.0	0	0	0
1052 CHW Fd		-242.2										
		-242.2	0.0	0.0	0.0	0.0	0.0	-242.2	0.0	0	0	0
<b>National Guard Military Headquarters</b>												
AMD National Guard Disallowance	S SubCom	594.7	0.0	0.0	594.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		594.7										
AMD Anchorage Anchorage Telecommunications Basic Service	S SubCom	62.9	0.0	0.0	62.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										
		657.6	0.0	0.0	657.6	0.0	0.0	0.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>												
Anchorage National Guard Army Equipment Cost Recovery from Division of Homeland Security and Emergency Management	S SubCom	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Req's		160.0										
Operational Costs for the Newly Constructed Junesau Road Army Center	S SubCom	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		266.0										
		426.0	0.0	0.0	426.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Guard Facilities Maintenance</b>												
Increase General Fund Match Due to Increased Federal Matching Requirements	S SubCom	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.9										
AMD Network Services Costs	S SubCom	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
		212.7	0.0	0.0	212.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PJT	Tmp	
<b>Alaska Military Youth Academy</b>													
Asst Inc DEC D Formula Funding Due to Increased Enrollment (\$520.1 continuing funding added in FY05 fiscal note)	S SubCom	Inc	551.8	0.0	0.0	551.8	200.0	0.0	0.0	0.0	0	0	0
1007 VA Repts			551.8										
New Platform Supporting 60 Cadets	S SubCom	Inc	105.0	592.7	70.0	94.1	111.9	0.0	15.8	0.0	10	0	0
1004 Gen Fund			855.0										
AMD Network Services Costs	S SubCom	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.6										
			<b>1,494.4</b>	<b>592.7</b>	<b>70.0</b>	<b>503.5</b>	<b>311.9</b>	<b>0.0</b>	<b>15.8</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
New Veterans' Administration Educational State Appending Officer Program	S SubCom	Inc	140.0	60.0	10.0	55.0	15.0	0.0	0.0	0.0	1	0	0
1002 Fed Repts			90.0										
1004 Gen Fund			50.0										
			<b>140.0</b>	<b>60.0</b>	<b>10.0</b>	<b>55.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Statewide Emergency Communications</b>													
New Computer CIP and GP Costs for Two New Positions and Five Transferred Positions	S SubCom	Inc	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund			650.0										
1051 CIP Repts			244.3										
			<b>894.3</b>	<b>700.0</b>	<b>10.0</b>	<b>179.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>3,602.0</b>	<b>1,432.7</b>	<b>10.0</b>	<b>2,014.1</b>	<b>311.9</b>	<b>0.0</b>	<b>177.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Alaska National Guard Benefits</b>													
<b>Educational Benefits</b>													
Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardmen	S SubCom	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund			75.0										
			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement Benefits</b>													
Increase Funding Due to National Guard Retirement System Benefit Shift	S SubCom	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.0										
			<b>57.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57.0</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>112.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
**** Agency Difference ****			<b>3,810.0</b>	<b>1,432.7</b>	<b>10.0</b>	<b>2,071.1</b>	<b>311.9</b>	<b>0.0</b>	<b>192.4</b>	<b>0.0</b>	<b>11</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 Military and Veterans Affairs

\*\*\*\*\* Department of Agencies \*\*\*\*\*

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
		3,814.8	1,432.2	60.0	2,091.1	331.9	0.0	-107.4	0.0	13	0	0

# NATURAL RESOURCES



SENATE FINANCE COMMITTEE  
414 / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DNR #		
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 Hofiman			
Senator Olson			
Senator Sterlman			
Senator Buryie			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DNR#1

**AMENDMENT TO SCS CSHB 67 (FIN)**

Offered in the Senate Finance Committee by: Senator Green

**AGENCY:** Department of Natural Resources  
**APPROPRIATION:** Resource Development  
**ALLOCATION:** Agricultural Development

**DELETE:** \$315.6 Agricultural Revolving Loan Fund (1021)  
**ADD:** \$315.6 General Fund (1004)

**Explanation:**

Reverse the fund source change that increases Agricultural Revolving Loan Fund spending and reduces General Funds. The balance of the Agricultural RLF is only sufficient to support maintenance level operations for 2-to-3 more years and spending the additional Agricultural RLF would accelerate the liquidation of the balance of the fund.

**Senate Finance Subcommittee**  
**Department of Natural Resources Budget Close out**

Senator Bunde, Chair  
Senator Ben Stevens  
Senator Wagoner  
Senator Olson

***Introduction***

The Department of Natural Resources 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 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 requested budget.

***Departmental Spending Levels***

	<b>Senate Subcommittee</b>	<b>Governor's Proposed</b>
General Funds	\$52,303,600	\$53,257,100
Federal Funds	\$13,749,200	\$13,749,200
Other Funds	<u>\$43,736,600</u>	<u>\$42,914,200</u>
Totals	<b>\$109,789,400</b>	<b>\$109,920,500</b>

***Subcommittee Recommendations***

In the Commissioner's Office, a general fund increment of \$81,100 for a Communications Officer was denied.

In Oil and Gas Development, an increment for \$978,600 for Gas line Commercialization and Expanding Investment in Exploration was accepted. The increment is being funded by \$733,900 in general fund and \$244,700 in permanent fund receipts.

In the Office of Habitat Management and Permitting, a general fund increment for \$50,000 for research projects throughout the state was denied.

In Claims, Permits and Leases, the subcommittee approved an \$87,900 fund source switch from general fund to permanent fund receipts.

In Geological Development, an increment for \$300,000 was approved in Geological Data for Frontier Hydrocarbon Basins. This increment is being funded by \$225,000 in general fund and \$75,000 in permanent fund receipts.

In **Geological Development**, a fund source change for \$99,200 was adopted. To realign funding sources to reflect actual work activities, the increment will be switched from general fund to permanent fund receipts.

In **Agricultural Development**, a \$315,600 fund source change from general fund to Agricultural Revolving Loan Fund was adopted.

In **Parks and Recreation Management**, per AS 37.05.144, program receipts are to be used only by the program generating the receipts. DNR requested RSS in an allocation that does not generate RSS. This \$99,400 fund source change swaps GF and RSS between allocations (**Parks Management and Parks & Recreation Access**) in order to meet the requirements of AS 37.05.144.

### *Positions Analysis*

In the FY '06 adjusted base budget, the department had 729 full time positions, 260 part time, and 94 temporary employees. The subcommittee approved a net addition of 11 permanent full time positions, 4 permanent part time positions and the reduction of 3 temporary positions for FY'06. The new positions are paid from a mixture of funding sources: general fund, permanent fund receipts, federal, state land fund, CIF receipts, I/A receipts and RSS (the 4 part time positions).

### *Missions and Measures*

The subcommittee applauds the efforts of the department in establishing their previous missions and measures. The department accepts the responsibility of being held accountable to their goals and is diligently working to that end. As the department leads the way into more oil and gas development in the state, we anticipate they will continue to strive towards meeting the missions and measures.

### *FY'06 Intent Language*

FY'06 – The subcommittee adopted the following language:

*It is the intent of the legislature that two natural Resource Specialist II positions, one PFT, one PPF) shall be dedicated to preference leases until the backlog is fully addressed.*

The Senate subcommittee adopted this language, however, funding of \$106,700 using the State Land Income Fund and adding 1 full time and 1 part time position which was not included in the subcommittee's budget.

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

Numbers Only

Agency: Department of Natural Resources

	<u>OSMHPIn</u>	<u>Adj Base</u>	<u>GovAEd</u>	<u>HS - PLES</u>	<u>S SubCom</u>	<u>OSMHPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAEd to S SubCom</u>	
<b>Totals for Agency</b>	<b>109,869.5</b>	<b>105,982.2</b>	<b>109,920.5</b>	<b>109,896.1</b>	<b>109,789.4</b>	<b>-80.1</b>	<b>-0.1 %</b>	<b>1,807.2</b>	<b>3.6 %</b>	<b>-131.1</b>	<b>-0.1 %</b>
<u>Outputs of Expenditure</u>											
Personal Services	62,166.8	64,272.8	62,465.4	62,429.0	62,344.1	5,177.5	8.3 %	1,071.5	4.8 %	-121.1	-0.2 %
Travel	2,091.1	1,984.4	2,085.7	2,085.7	2,080.7	-10.4	-0.5 %	96.3	4.9 %	-5.0	-0.2 %
Services	39,977.7	31,685.7	33,213.3	33,275.3	33,213.1	-5,858.9	-15.0 %	1,527.6	4.8 %	0.0	
Commodities	4,554.5	6,059.1	6,236.2	6,236.2	6,231.2	1,671.7	36.7 %	121.8	2.8 %	-5.0	-0.1 %
Capital Outlay	904.9	904.9	904.9	904.9	904.9	0.0		0.0		0.0	
Grants, Benefits	1,075.0	1,075.0	15.0	15.0	15.0	-1,060.0	-98.6 %	-1,060.0	-98.6 %	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	11,295.1	14,477.4	11,749.2	11,741.2	11,749.2	-452.1	-3.2 %	-678.2	-4.7 %	0.0	
G 1003 G/F Match	1,581.7	1,639.1	1,801.8	1,751.8	1,801.8	220.1	13.9 %	162.7	9.9 %	0.0	
G 1004 Gen Fund	49,075.1	45,897.5	48,357.1	48,176.2	47,491.7	-1,533.6	-3.1 %	1,594.2	3.5 %	-865.6	-1.8 %
G 1005 GF/Prgm	2,947.6	1,058.8	1,058.8	1,091.0	1,010.1	12.5	0.4 %	-87.9	-2.8 %	-87.9	-2.8 %
O 1007 LA Rcpts	2,426.8	2,499.2	8,464.9	8,564.9	8,465.9	1,038.1	11.0 %	965.7	12.9 %	0.0	
O 1018 EVOS Trust	616.0	616.0	470.8	470.8	470.8	-145.2	-23.6 %	-145.2	-23.6 %	0.0	
O 1021 Agric RLF	3,375.6	3,312.8	1,412.8	1,412.8	1,728.4	352.8	10.5 %	215.6	6.2 %	315.6	9.2 %
O 1055 IA/OIL HAZ	67.0	67.4	67.4	67.4	67.4	0.4	0.6 %	0.0		0.0	
O 1061 CIP Rcpts	4,174.8	4,468.4	5,172.0	5,172.0	5,172.0	997.2	23.8 %	901.6	20.2 %	0.0	
O 1066 Pub School	582.7	0.0	0.0	0.0	0.0	-582.7	-100.0 %	0.0		0.0	
O 1092 MntAAR	1,186.0	1,203.1	1,218.7	1,218.7	1,218.7	32.7	2.8 %	15.6	1.3 %	0.0	
O 1105 PFund Rcpt	4,072.4	4,086.7	4,086.7	4,086.7	4,591.5	761.0	18.1 %	506.8	12.4 %	506.8	12.4 %
O 1108 Stat Desig	2,198.2	2,481.8	2,103.8	2,103.8	2,303.8	-91.4	-3.3 %	-180.0	-2.4 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Natural Resources

	<u>05MatPln</u>	<u>Adj Base</u>	<u>GovA+Ed</u>	<u>HS - PERB</u>	<u>S SubCom</u>	<u>05MatPln to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovA+Ed to S SubCom</u>	
O 1153 State Land	4,759.3	4,922.3	5,260.7	5,175.4	5,260.7	509.4	10.7 %	346.4	7.0 %	0.0	
O 1154 Shore Fish	141.7	141.9	141.0	143.9	143.9	2.7	0.6 %	0.0		0.0	
O 1155 Timber Rep	712.5	733.6	733.6	733.6	733.6	21.1	3.0 %	0.0		0.0	
O 1156 Rept Svcs	5,860.1	6,083.0	6,170.9	6,170.9	6,170.9	310.8	5.3 %	87.9	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	727	729	741	741	740	18	2.5 %	11	1.5 %	-1	-0.1 %
Perm Part Time	266	260	264	265	264	-2	-0.8 %	4	1.5 %	0	
Temporary	105	94	91	91	91	-14	-13.3 %	-3	-3.2 %	0	
<u>Funding Summary</u>											
General Funds	53,664.6	50,631.6	54,297.1	54,026.0	52,103.6	-1,301.0	-2.4 %	1,669.0	3.3 %	-951.5	-1.8 %
Federal Receipts	14,206.3	14,427.4	13,749.2	13,749.2	13,749.2	-457.1	-3.2 %	-678.2	-4.7 %	0.0	
Other	42,058.6	40,920.7	42,914.7	43,170.9	43,716.6	1,678.0	4.0 %	2,816.4	6.9 %	827.4	1.9 %

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Emp
<b>Resource Development</b>												
<b>Commissioner's Office</b>												
Partial Personal Services Funding for Commissioner's Office Special Assistant	S SubCom Inc	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.8										
Adj LA Authorization for Project Assisted work on special projects	S SubCom Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Rpts		70.1										
		<b>154.9</b>	<b>154.9</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>Administrative Services</b>												
Increased LA Receipts from Incent Cost Recovery to Fund Current Staffing Levels	S SubCom Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Rpts		50.0										
		<b>50.0</b>	<b>50.0</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>Information Resource Management</b>												
DMR Enterprise Support - Increased Costs of Information Technology	SubCom Inc	150.0	14.0	0.0	74.0	32.0	0.0	0.0	0.0	0	0	0
1153 Gen Fund		150.0										
		<b>150.0</b>	<b>14.0</b>	<b>0.0</b>	<b>74.0</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil &amp; Gas Development</b>												
Gasline Commercialization and Expanding Investment in Exploration	S SubCom Inc	978.4	841.1	8.0	93.5	73.0	0.0	0.0	0.0	0	0	0
1294 Gen Fund		751.8										
1105 Gen Fund		226.7										
		<b>978.4</b>	<b>841.1</b>	<b>8.0</b>	<b>93.5</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gas Pipeline Office</b>												
Establish Gasline Office Coordinate FCN 1000/1	S SubCom Inc	69.5	61.5	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
1001 CIP Rpts		69.5										
CIP Review for costs related to Gasline Development	S SubCom Inc	384.3	146.1	20.0	61.0	15.0	0.0	0.0	0.0	0	0	0
1001 CIP Rpts		384.3										
		<b>453.8</b>	<b>207.6</b>	<b>20.0</b>	<b>61.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Pipeline Coordinator</b>												
Increase LA Receipt Authority to Support Gas Pipeline Activities	S SubCom Inc	122.2	14.1	0.0	64.0	10.2	2.0	0.0	0.0	0	0	0
1007 LA Rpts		122.2										
		<b>122.2</b>	<b>14.1</b>	<b>0.0</b>	<b>64.0</b>	<b>10.2</b>	<b>2.0</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 Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFI	Tmp
<b>Alaska Coastal Management Program</b>												
Increase general fund match allowing ACMF work to continue. This replaces uncollectible CIP receipts.	S SubCom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1003 GF Match			50.0									
Decrease uncollectible Capital Improvement Project (CIP) receipts allowing ACMF work to continue.	S SubCom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1001 CIP Rcpts			-50.0									
Quarry Policy Council establish to coordinate state's production and processing of natural resource management in Alaska.	S SubCom	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match			50.0									
Move ACMF Federally funded Grants to FY06 Capital Budget as pass through grants to be tracked over several fiscal years.	S SubCom	Dec	-1,100.0	0.0	0.0	-100.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts			-1,100.0									
Reduce uncollectible CIP and IA authorization.	S SubCom	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			-28.7									
1001 CIP Rcpts			-18.3									
			<b>-1,157.0</b>	<b>5.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Large Project Permitting</b>												
FY05 Health Insurance Increase from GF to Land Expense Income Fund (LDF)	S SubCom	Ending	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.6									
1153 State Land			0.6									
All Season Joint Project with U.S. Army, Air, National, and DOT/FEA to construct surface access.	S SubCom	Inc	150.0	37.5	5.0	107.5	0.0	0.0	0.0	0	0	0
1012 Fed Rcpts			150.0									
AMCA Health Science Institute Evaluation Director funded by BLM	S SubCom	Inc	176.0	117.7	4.8	53.5	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			176.0									
			<b>326.0</b>	<b>155.2</b>	<b>9.8</b>	<b>161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Office of Habitat Management and Permitting</b>												
Fund charge to Amca Awd PIP to comply reflect DOT projects.	S SubCom	Ending	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			250.0									
1001 CIP Rcpts			-250.0									
Development to comply reflect U.S. G.S. pass through grant allow budget for an FY06 capital project.	S SubCom	Inc	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1106 SAJ (New)			-200.0									
Decrease uncollectible Federal Forest Authorizations.	S SubCom	Dec	-25.8	25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1012 Fed Rcpts			-25.8									
			<b>-225.8</b>	<b>25.8</b>	<b>0.0</b>	<b>-200.0</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

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Between Adj Base and S SubCom

Agency: Department of Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
<b>Claims, Permits &amp; Leases</b>												
Increase of GF Match to support Coal Program	S SubCom	67.7	67.7	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match		67.7										
General Mining Permitting and Mineral Property Management Workload Increases	S SubCom	349.9	289.9	29.0	29.5	10.5	0.0	0.0	0.0	0	0	0
1001 Gen Fund		349.9										
New position to support Large Projects Manager and General Mining Permitting, Natural Resource Specialist	S SubCom	83.0	61.5	5.0	5.0	2.5	0.0	0.0	0.0	1	0	0
1007 LA Rqrs		83.0										
Realign funding sources to reflect actual work activities	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF Prgm		-87.4										
1105 PF and Rptd		87.4										
		<b>497.6</b>	<b>499.1</b>	<b>34.0</b>	<b>64.5</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Land Sales &amp; Municipal Entitlements</b>												
Land Sales fees for New Substate Land Sales	S SubCom	195.8	149.8	10.0	25.0	10.0	0.0	0.0	0.0	2	0	0
1153 State Land		195.8										
		<b>195.8</b>	<b>149.8</b>	<b>10.0</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Title Acquisition &amp; Defense</b>												
Personal Services from Bureau of Land Management (BLM) 2009 locality funded capital project	S SubCom	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Rqrs		220.0										
Reduce Uncollectible WA Receipts Authority	S SubCom	-22.8	-62.8	0.0	-10.0	0.0	0.0	-3.0	0.0	0	0	1
1007 LA Rqrs		-22.8										
		<b>197.2</b>	<b>157.2</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Water Development</b>												
Fund Source Shifts from WA Receipts to CIP Receipts for BLM Recoverable Discharge Project	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Rqrs		0.0										
1001 CIP Rqrs		0.0										
Increase of Commodity and/or Service Support Services (MSS) receipts	S SubCom	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Reduce funding due to increase in Recoverable Discharge Services (MSS) receipts	S SubCom	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1126 Rptd Rqs		-300.0										
CIP Receipts to partially fund a Recoverable Discharge BLM Recoverable Discharge Project	S SubCom	15.0	15.0	0.0	0.0	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 Natural Resources

### Resource Development

#### Water Development

1001 CIP Rqts 15.0

15.0 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

#### RS 2477/Navigability Assertions and Litigation Support

Provide support to the AG's Office on Navigable Waters and  
RS 2477 (06) in vicinity of Co. Rd 10 in Charlevoix Twp

S SubCom

Inc

120.0 78.0 7.0 35.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1004 Gen Fund 120.0

Eliminate IA Receipt Authority

S SubCom

Dec

-151.4 -151.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1007 IA Rqts -151.4

-31.4 -73.4 7.0 35.0 0.0 0.0 0.0 0.0 0.0 0 0 0

#### Geological Development

Increase general funds for Geological Materials Center Operations

S SubCom

Inc

100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1034 Gen Fund 100.0

Reduce inter-agency receipts for Geological Materials Center  
Operations

S SubCom

Dec

-100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1007 IA Rqts -100.0

Geologic Data for Frontier Hydrocarbon Basins

S SubCom

Inc

100.0 89.0 5.0 194.0 10.0 0.0 0.0 0.0 0.0 1 0 0

1004 Gen Fund 775.0

1105 P Fund Rqts 75.0

Increase Federal and CIP Receipt Authority for Substantial Federal  
Grants

S SubCom

Inc

360.0 22.8 14.5 154.3 22.4 0.0 0.0 0.0 0.0 0 0 0

1002 Fed Rqts 279.2

1001 CIP Rqts 28.8

Reduce the Available IA Receipt Authority

S SubCom

Dec

-135.6 -19.0 15.1 84.1 -14.5 0.0 0.0 0.0 0.0 0 0 0

1007 IA Rqts 135.6

Reassign funding sources to reflect actual work activities

S SubCom

Func Tgt

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1004 Gen Fund 99.2

1105 P Fund Rqts 99.2

533.4 100.0 0.0 779.2 15.0 0.0 0.0 0.0 0.0 1 0 0

#### Recorder's Office/Uniform Commercial Code

Add four part-time positions to Admin/Mktg Director  
DCRy 10 M12 015

S SubCom

Inc

85.0 80.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1106 Rpt Srvs 80.0

Funding Required to Retain Senate and Existing Offices

S SubCom

Inc

78.8 17.0 0.0 99.5 0.0 0.0 0.0 0.0 0.0 0 0 0

1106 Rpt Srvs 78.8

163.8 97.0 0.0 99.5 0.0 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 Natural Resources

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
<b>Agricultural Development</b>													
US Dept of Ag Plant Pest Program providing for registration and spread of plant pests. Assists export certification	S SubCom	Inc	120.0	70.9	0.0	29.8	11.3	0.0	0.0	0.0	1	0	0
1002 Fed Rpts			120.0										
US Dept of Ag Expand Farmers Markets to increase and expand sales and find market opportunities	S SubCom	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts			23.0										
Fund change to align funding with activities	S SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-115.6										
1001 Agric RLF			115.6										
			<b>143.0</b>	<b>70.9</b>	<b>0.0</b>	<b>52.8</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Agriculture Revolving Loan Program Administration</b>													
Reduce CIP Authorization Anticipated for FY06	S SubCom	Dec	-58.8	-7.5	0.0	-51.3	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Rpts			58.8										
			<b>-58.8</b>	<b>-7.5</b>	<b>0.0</b>	<b>-51.3</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>Conservation and Development Board</b>													
Full funding for a Natural Resource Conservation and Development Board Project Coordinator PCN 10 8020	S SubCom	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			14.1										
			<b>14.1</b>	<b>14.1</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>1</b>	<b>0</b>	<b>0</b>
<b>Trustee Council Projects</b>													
Reduction in anticipated benefits required by Earth Village On Earth Trustee Council	S SubCom	Use	-185.8	0.0	0.0	-185.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts			89.4										
1018 EVOUS Trust			145.2										
			<b>-185.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-185.8</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>Human Resources Chargeback</b>													
Direct Allocation to Division for Increased Expenses of Personnel Costs not covered with GF	S SubCom	Inc	106.2	0.0	0.0	106.2	0.0	0.0	0.0	0.0	0	0	0
1001 Fed Rpts			106.2										
Human Resources consolidation increased costs	S SubCom	Inc	81.9	0.0	0.0	81.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.9										
			<b>188.1</b>	<b>0.0</b>	<b>0.0</b>	<b>188.1</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>

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<b>DNR Facilities Rent and Chargeback</b>												
Lease Costs Funded by Divisions	S SubCom	1,117.0	0.0	0.0	1,117.0	0.0	0.0	0.0	0.0	0	0	0
1007 EA Rpts		1,117.0										
			<b>1,117.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,117.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mental Health Trust Lands Administration</b>												
Increase personal services for FY06 Trustee approved need increases	S SubCom	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.6										
Delete Divisions permanent PCMA not included in the FY06 Trustee approved work plan	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
			<b>15.6</b>	<b>15.6</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>-3</b>
			<b>3,919.4</b>	<b>3,248.5</b>	<b>96.3</b>	<b>1,482.8</b>	<b>171.8</b>	<b>0.0</b>	<b>1,069.0</b>	<b>17</b>	<b>4</b>	<b>1</b>
*** Appropriation Difference ***												
<b>Parks and Recreation Management</b>												
<b>Parks Management</b>												
Increase CIP for Personal Services to work on capital funded maintenance projects	S SubCom	101.1	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		101.1										
Dodge Johnson Revenues Collection from Fish & Game	S SubCom	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 EA Rpts		146.8										
Knox Hunt Sportfishing Advisory project between Hawk/Troopers enforcing hunting permitting F&G regulations	S SubCom	20.0	20.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1168 Sub Discy		20.0										
AMJ Park Ranger Class Study Implementation	S SubCom	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sub		107.1										
Increase RSC when RSC is earned and reduce CF per AS 3705 144	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1034 Gen Fund		-91.4										
1156 Rpt Sub		91.4										
			<b>483.0</b>	<b>453.0</b>	<b>0.0</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>Parks &amp; Recreation Access</b>												
Revised Contracted Services for contracted costs of rangers from Dept of Admin. Infra. Workforce Dev. Fee	S SubCom	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sub		14.4										
Reduction of funding and positions primarily for DOT funded Highway Improvement Projects	S SubCom	-839.0	839.0	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 Natural Resources

Parks and Recreation Management

Parks & Recreation Access

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rqts		-610.0										
Reduce RSS to zero where RSS is not earned and increase GS per AS 3705 144	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.4										
1156 Repl Svcs		-99.4										
			<b>-515.2</b>	<b>-610.0</b>	<b>0.0</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>-132.2</b>	<b>-177.1</b>	<b>0.0</b>	<b>48.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
**** Agency Difference ****			<b>3,807.2</b>	<b>3,071.5</b>	<b>96.3</b>	<b>1,527.6</b>	<b>171.8</b>	<b>0.0</b>	<b>-1,060.0</b>	<b>11</b>	<b>4</b>	<b>-3</b>
***** Differences - All Agencies *****			<b>3,807.2</b>	<b>3,071.5</b>	<b>96.3</b>	<b>1,527.6</b>	<b>171.8</b>	<b>0.0</b>	<b>-1,060.0</b>	<b>11</b>	<b>4</b>	<b>-3</b>

# Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Gov App   House   S  
SubCom

## Resource Development

### Land Sales & Muni Entitlements

Intent

It is the intent of the legislature that two Natural Resource Specialist II positions (one PFT, one PPT) shall be dedicated to preference leases until the backlog is fully addressed.

X   X

### Forest Management & Develop

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2005, of the timber receipts account (AS 38.05.110).

X   X

Intent

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2005, of the timber receipts account (AS 38.05.110).

X

PUBLIC SAFETY



SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #1		
Motion	adopt		
<u>Motion by</u>	Dyson / Dyson		
<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			
<b>MOTION</b>	Pass		

AM - Dyson w/ drew motion to adopt

PM - Reoffered & passed

DPS #1

**AMENDMENT TO SCS CSIB 67 (FIN)**

**Offered in the Senate Finance Committee by: Senator Dyson**

**AGENCY:** Department of Public Safety  
**APPROPRIATION:** Statewide Support  
**ALLOCATION:** Alaska Criminal Records and Identification

Add:the following intent language:

It is the intent of the legislature that the additional funding of \$41,500 general funds provided to offset under funding of the Alaska Concealed Handgun Program and Sex Offender Registry be utilized exclusively for the Sex Offender Registry program.

Intent Language:

It is the intent of the legislature that the Department of Public Safety implement alternative solutions for making operation of the Alaska Concealed Handgun Program self-sustaining.

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

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

DPS#2

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY:	Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATION:	Victims for Justice

DELETE: \$125.0 Gen Fund (1004)

**Explanation:**

In SLA 03, the Victims for Justice advocated strongly to be moved to the Department of Law. The legislature approved this transfer at the request of the Victims for Justice. This increment will not resolve the discourse between the Victims for Justice and the CDVSA that promulgated the request for their move to the Department of Law two years ago.

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #3		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
Removed			
<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		

DPS #3

**AMENDMENT TO SCS CSHB 67 (FIN)**

**Offered in the Senate Finance Committee by: Senator Dyson**

**AGENCY:** Department of Public Safety  
**APPROPRIATION:** Alaska State Troopers  
**ALLOCATION:** Alaska State Trooper Detachments

**ADD:** \$803.5 General Funds

**Explanation:**

The Alaska State Troopers provide primary public safety to most of the geographic areas of the state, and limited service in all areas of the state including those served by a local law enforcement entity. In the department's FY06 Operating Budget Request the department requested \$803.5 GF to fund five new troopers to improve public safety services and consistent traffic enforcement in areas along Alaska's rural road system and in Southeast Alaska.

The Senate Finance Subcommittee does not deny that additional troopers are needed. However, because of a seemingly high vacancy rate, the subcommittee questioned whether the department would be able to fill the positions if they were approved. The subcommittee conditionally denied the request, offering the department an opportunity to demonstrate their ability to fill the requested positions.

This amendment is offered contingent on the belief by the Senate Finance Committee that the department has demonstrated such ability.

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #4		
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 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		

DPS #4

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senator Wilken

AGENCY: Department of Public Safety  
APPROPRIATION: Alaska State Troopers  
ALLOCATION: Marine Enforcement

ADD: \$2.8 CIP Receipts (1061)

**Explanation:**

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

SENATE FINANCE COMMITTEE  
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #5		
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 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		

DPS #5

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by Senators Dyson and Wilken

AGENCY: Department of Public Safety  
APPROPRIATION: Alaska State Troopers  
ALLOCATION: Alaska State Troopers Detachment

It is the intent of the Legislature that the Department of Public Safety benefit from enhanced trooper recruitment efforts by reducing trooper overtime, travel, and extraneous costs associated with a reduced work force. The Department of Public Safety may need to prepare for increased enrollment or offer additional trooper training academies in order to fill all State Trooper positions.

The Department of Public Safety shall report to the Legislature by February 15, 2006 on the outcomes of enhanced trooper recruitment efforts, decreased trooper overtime, and reducing vacant positions.

SENATE FINANCE COMMITTEE  
4 / 14 / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #6		
Motion	adopt		
<u>Motion by</u>	Olson		
<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			
<b>MOTION</b>	<b>Pass</b>		

DPS #6

AMENDMENT TO SCS CSHB 67(FIN)

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

AGENCY:	Department of Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATION:	Council on Domestic Violence and Sexual Assault
ADD:	\$200.0 General Funds (1004)

**Explanation:**

This funding gives the Shelter Grants a 2% increase.

SENATE FINANCE SUBCOMMITTEE  
DEPARTMENT OF PUBLIC SAFETY

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 John Cowdery  
Senator Hollis French  
Senator Gene Therriault

RE: Subcommittee Report — Department of Public Safety FY06 Op. Budget

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1. **Introduction**

The subcommittee met with Commissioner Bill Tandeske and various members of his staff. The subcommittee would like to take this opportunity to commend Dan Spencer who filled in for the commissioner on occasion even though he was under the weather.

2. **Budget Report**

A. **Budgetary Highlights**

FY05 Management Plan	=	\$116,081,000
Adjusted Base	=	\$116,586,700
GovA+Ed	=	\$123,283,600

Changes recommended by subcommittee:

General Fund	=	\$5,734,100 over Adjusted Base
	=	\$728,500 below Governor's Amended

All Funds	=	\$6,092,900 over Adjusted Base
	=	\$604,000 below Governor's Amended

B. **Jet**

The department requested \$1.4 million GF to lease a new jet.

The subcommittee recommends denying this request.

**C. Rural Trooper Housing**

The department requested \$517,800 GF plus \$356,400 Other Funds to subsidize 28 leased housing units in rural Alaska.

The subcommittee recommends approving the Other Funds, but recommends limiting the GF increase to \$350,000.

**D. Additional Fuel Costs**

The department requested \$482,400 GF for to cover anticipated increases in cost of fuel for vehicles, heating, marine, diesel, and aviation fuel.

The subcommittee recommends limiting the increase to \$400,000 GF.

**E. Additional Recruiting Costs**

The department requested \$150,000 GF to enhance and expand recruitment of troopers and VSPOs.

The subcommittee recommends limiting the increase to \$100,000 GF.

**F. Aircrew Training**

The department requested \$200,000 GF to provide pilot training to troopers.

The subcommittee recommends limiting the increase to \$150,000 GF.

**G. Additional Troopers**

The department requested \$803,500 GF to fund 5 troopers to improve rural road system traffic enforcement and other law enforcement services.

The subcommittee recommends a conditional denial of this request. The subcommittee offered the department the opportunity to bring further justification back to the subcommittee before the subcommittee presents its recommendations to the Senate Finance Committee. If the justification is compelling, Senator Dyson, as chair of the subcommittee, will propose a partial or full restoration of the request.

During subcommittee hearings, the department provided various estimated levels of vacancies, from a low of 20 troopers to a high of 35 troopers, and varying costs per trooper from \$107,000 to \$160,000. Given the large number of vacancies, the subcommittee questioned whether the department would be able to fill the 5 positions requested. The subcommittee requested the department to provide the following information:

- (1) How many trooper vacancies are in the department?
- (2) Provide a history, for at least the past couple of years, of:
  - (a) Turnover
  - (b) Numbers of vacancies

- (c) Fill rate
- (d) Number of troopers authorized
- (e) Account for funds authorized for new troopers but not spent on new troopers.

**II. Concealed Handgun Program & Sex Offender Registry Underfunding**  
The department requested \$76,500 GF to compensate for reduced revenues from elimination of the concealed handgun permitting program.

The subcommittee recommends limiting the increase to \$41,500 GF. Further, it is the intent of the subcommittee that the additional funds be used for the sex offender registry program.

Additionally, the subcommittee requested the department to perform further analysis in an attempt to find ways for the Concealed Handgun and Security Guard Licensing programs to become self-sustaining.

**I. Victims for Justice**

The department did not request funds for the Victims for Justice.

The subcommittee recommends adding \$125,000 GF for this program.

**3. Staffing Changes**

Additional Proposed by Department	=	19 PFT
Additional Recommended by subcommittee	=	14 PFT

**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, and suggested that the department consider expanding their mission statement to include preventing crime as part of their mission statement. Discussions are ongoing between the department and the subcommittee chair.

**5. Adherence to FY05 Intent Language**

Last year the legislature included the following intent language:

*It is the intent of the legislature that the Council on Domestic Violence and Sexual Assault use all of the federal grant funds awarded to the Council in federal fiscal year 2005 for the grants and services required of the federal grant awards in state fiscal year 2005 to the maximum extent allowable by the federal grants.*

According to Legislative Finance, the department has complied with the intent language, but may have caused the department some funding problems.

The subcommittee recommends that this intent language be incorporated in the FY06 bill.

**6. FY06 Conditional Language**

There are five instances of Conditional Language requested by the governor. These are reflected in the attachments provided by Legislative Finance.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Public Safety

	<u>OSMgtP1g</u>	<u>Adj. Base</u>	<u>GovA+Ed</u>	<u>HS - PERS</u>	<u>S. SubCom</u>	<u>OSMgtP1g to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovA+Ed to S. SubCom</u>	
<b>Totals for Agency</b>	<b>116,081.0</b>	<b>116,586.7</b>	<b>123,283.6</b>	<b>123,943.3</b>	<b>122,679.6</b>	<b>6,598.6</b>	<b>5.7 %</b>	<b>6,092.9</b>	<b>5.2 %</b>	<b>-201.0</b>	<b>-0.5 %</b>
<u>Objects of Expenditure</u>											
Personal Services	65,685.5	66,522.9	68,483.5	70,343.2	69,909.7	4,221.2	6.4 %	3,386.8	5.1 %	1,426.2	2.1 %
Travel	5,087.6	4,931.8	5,278.5	5,278.5	5,247.5	159.0	3.1 %	315.7	6.4 %	-31.0	-0.6 %
Services	29,498.0	26,601.9	30,192.9	28,792.9	28,294.8	1,796.8	6.0 %	1,689.9	6.4 %	-1,898.1	-6.3 %
Commodities	3,803.5	3,726.7	4,203.1	4,203.1	4,171.0	366.5	9.6 %	441.3	11.9 %	-32.1	-0.8 %
Capital Outlay	1,000.0	872.8	1,148.0	1,148.0	954.0	-46.8	-4.7 %	131.2	15.9 %	-191.0	-16.9 %
Grants, Benefits	14,001.6	13,977.6	13,977.6	13,177.6	14,102.6	90.0	0.7 %	125.0	0.9 %	125.0	0.9 %
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	12,796.6	11,899.6	11,784.9	11,845.6	11,845.6	-451.0	-3.7 %	-54.0	-0.5 %	60.2	0.5 %
G 1003 G/F Match	532.9	536.1	536.1	540.2	540.2	15.8	3.0 %	17.6	2.4 %	12.6	2.4 %
G 1004 Gen Fund	83,658.0	84,418.2	90,690.8	91,221.4	89,957.2	6,299.2	7.5 %	5,539.5	6.6 %	-741.1	-0.8 %
G 1005 GF/Pgm	797.2	821.1	1,003.1	1,003.1	1,003.1	205.4	25.7 %	182.0	22.2 %	0.0	
O 1007 IIA Rcpts	7,562.9	7,629.0	7,589.8	7,600.0	7,600.0	37.1	0.5 %	-29.0	-0.4 %	10.2	0.1 %
O 1055 IAVOIL IIA2	25.0	25.0	49.0	49.0	49.0	24.0	96.0 %	24.0	96.0 %	0.0	
O 1061 CIP Rcpts	1,419.4	1,458.6	1,976.5	2,018.5	2,018.0	579.4	40.3 %	560.2	38.4 %	42.3	2.1 %
O 1108 Stat Desig	1,458.4	1,462.3	1,935.2	1,935.2	1,935.2	476.3	32.6 %	472.9	32.1 %	0.0	
G 1134 FAG CIP	1,014.1	1,014.1	1,034.1	1,034.1	1,034.1	0.0		0.0		0.0	
O 1152 AF SC Rcpts	299.1	210.8	210.8	210.8	210.8	1.5	0.7 %	0.0		0.0	
O 1156 Rcpt Svcs	3,919.2	3,964.9	3,859.7	3,871.0	3,871.0	-60.2	-1.7 %	-91.9	-2.4 %	11.3	0.1 %
O 1171 PFD Crm	1,102.0	1,102.0	2,585.6	2,585.6	2,585.6	-521.4	-16.8 %	-521.4	-16.8 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Public Safety

	<u>OSMtdPIn</u>	<u>Adj. Base</u>	<u>GovEd</u>	<u>PS - PSES</u>	<u>S SubCon</u>	<u>OSMtdPIn to S SubCon</u>		<u>Adj. Base to S SubCon</u>		<u>GovEd to S SubCon</u>	
<u>Positions</u>											
Perm Full Time	771	16	795	795	790	19	2.5 %	14	1.8 %	-5	-0.6 %
Perm Part Time	19	19	19	19	19	0		0		0	
Temporary	9	9	11	11	11	2	22.2 %	2	22.2 %	0	
<u>Funding Summary</u>											
General Funds	84,908.6	85,775.4	92,230.0	92,773.2	91,509.5	6,520.9	7.7 %	5,734.1	6.7 %	-728.5	-0.8 %
Federal Receipts	17,296.6	11,099.6	11,784.9	11,045.6	11,045.6	-451.0	-3.2 %	-54.0	-0.5 %	60.7	0.5 %
Other	18,795.8	18,911.7	19,760.7	19,324.5	19,324.5	528.7	2.8 %	412.8	2.2 %	63.8	0.3 %

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Fire Prevention</b>												
<b>Fire Prevention Operations</b>												
Increased Fuel Costs	S SubCom Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1156 Rpt Swa		11.3										
		<b>22.7</b>	<b>21.3</b>	<b>0.0</b>	<b>1.4</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>
<b>Fire Service Training</b>												
Estate of Office of Rural Fire Protection	S SubCom Inc	410.0	171.7	195.1	61.5	49.0	9.0	0.0	0.0	2	0	0
1002 Fed Rpts		110.0										
Increased Fuel Costs	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		0.5										
		<b>410.5</b>	<b>171.7</b>	<b>195.1</b>	<b>62.0</b>	<b>49.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>												
		<b>453.2</b>	<b>144.5</b>	<b>194.1</b>	<b>61.9</b>	<b>49.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>												
<b>Special Projects</b>												
CIP Receipts for Legal Drug & Alcohol Programs	S SubCom Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		11.1										
Delete Funds (Emergency Receipt Amnesty)	S SubCom Inv	-210.0	0.0	-0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rpts		210.0										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		11.2										
1003 CIP Rpts		11.0										
		<b>-133.7</b>	<b>146.3</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>
<b>Judicial Services-Anchorage</b>												
Ten New Court Service Officer Positions (12-0113 & 12-0114) et	S SubCom Inv	245.4	110.4	0.0	112.2	0.0	11.4	0.0	0.0	2	0	0
Anchorage Judicial Services												
1004 Gen Fund		245.4										
Increased Fuel Costs	S SubCom Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SalAdj	79.8	74.8	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.8										
		<b>328.7</b>	<b>259.2</b>	<b>7.0</b>	<b>115.7</b>	<b>0.0</b>	<b>11.4</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 Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trip
<b>Search and Rescue</b>												
Increased Fuel Costs	S SubCom Inc	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
<b>Rural Trooper Housing</b>												
Enhanced DPS Rural Trooper Housing & Recruitment & Retention of State Troopers	S SubCom Inc	706.4	0.0	0.0	706.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1108 Stat Discy		356.4										
Increased Fuel Costs	S SubCom Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
<b>Narcotics Task Force</b>												
FY 06 Bargaining Unit Contract Term PSEA	S SubCom S/A	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		29.5										
1013 GF Maint		12.6										
<b>Alaska State Trooper Detachments:</b>												
Increase IA/DI Haz Funding for R1's from DE C	S SubCom Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1055 IACIL HAZ		24.0										
Enhanced Law Enforcement Officer Recruitment Efforts	S SubCom Inc	100.0	0.0	10.0	50.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Fund Increases in Trooper Office and Storage Space Lease Costs	S SubCom Ass	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.0										
2 New Court Security Officers to Improve Court Security at District and Fairbanks	S SubCom Inc	275.2	174.8	50.0	50.4	0.0	22.0	0.0	0.0	2	0	0
1004 Gen Fund		275.2										
Increased Fuel Costs	S SubCom Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
FY 06 Bargaining Unit Contract Term PSEA	S SubCom S/A	1,104.0	1,104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,056.6										
1007 LA Regs		47.4										
		<b>1,819.5</b>	<b>1,241.1</b>	<b>22.0</b>	<b>872.2</b>	<b>24.0</b>	<b>22.0</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 Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
<b>Alaska Bureau of Investigation</b>												
Increased Fuel Costs	S SubCom Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY 06 Bargaining Unit Contract Term: PSEA	S SubCom S/WAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
		<b>141.4</b>	<b>137.0</b>	<b>0.0</b>	<b>4.4</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>
<b>AK Bureau of Alcohol &amp; Drug Enforcement</b>												
Tobacco Tax Increase - Ch 1, FSSIA 2004 (SB1091) - Bill passed but fiscal note was not released	S SubCom Inc	206.4	171.4	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Rpts		206.4										
Increased Fuel Costs	S SubCom Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY 06 Bargaining Unit Contract Term: PSEA	S SubCom S/WAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
		<b>255.5</b>	<b>216.1</b>	<b>20.0</b>	<b>19.4</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>
<b>AK Bureau of Wildlife Enforcement</b>												
Fund 8 Public Safety Terms (2 new) for East Marine Fisheries Services Joint Enforcement Agreement	S SubCom Inc	484.8	451.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 CIP Rpts		484.8										
Increased Fuel Costs	S SubCom Inc	45.1	0.0	0.0	45.1	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										
FY 05 Bargaining Unit Contract Term: PSEA	S SubCom S/WAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.9										
1007 LA Rpts		0.1										
1001 CIP Rpts		1.7										
		<b>818.8</b>	<b>760.7</b>	<b>0.0</b>	<b>45.1</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Aircraft Section</b>												
Liquid Aircraft Operator Training Program	S SubCom Inc	110.0	0.0	20.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Increased Fuel Costs	S SubCom Inc	94.0	0.0	0.0	6.0	94.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
FY 05 Bargaining Unit Contract Term: PSEA	S SubCom S/WAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
		<b>247.8</b>	<b>3.9</b>	<b>20.0</b>	<b>116.0</b>	<b>94.0</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 Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
<b>Marine Enforcement</b>												
State Center Vessel Charters	S SubCom	81.5	0.0	0.0	81.5	0.0	0.0	0.0	0.0	0	0	0
1108 State Desig		41.5										
Increase Fuel Costs	S SubCom	102.5	0.0	0.0	1.4	101.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.5										
FY 06 Bargaining Unit Contract Term: PSEA	S SubCom	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
			<b>218.5</b>	<b>34.5</b>	<b>0.0</b>	<b>82.9</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>4,552.1</b>	<b>2,783.7</b>	<b>70.0</b>	<b>1,256.0</b>	<b>322.5</b>	<b>122.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Village Public Safety Officer Program</b>												
<b>Support</b>												
FY 06 Bargaining Unit Contract Term: PSEA	S SubCom	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Regn		4.6										
			<b>4.6</b>	<b>4.6</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>
*** Appropriation Difference ***			<b>4.6</b>	<b>4.6</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>Council on Domestic Violence and Sexual Assault</b>												
<b>Council on Domestic Violence and Sexual Assault</b>												
Request Federal VA and PTSD Criminal Units with GF	S SubCom	1,404.7	0.0	0.0	0.0	0.0	0.0	1,404.7	0.0	0	0	0
1004 Gen Fund		1,404.7										
Request Federal VA and PTSD Criminal Units with GF	S SubCom	1,404.7	0.0	0.0	0.0	0.0	0.0	1,404.7	0.0	0	0	0
1002 Fed Regn		809.7										
1007 VA Regn		15.0										
1171 VA D Com		579.9										
			<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>
<b>Victims for Justice</b>												
Victims for Justice Grant	S SubCom	321.0	0.0	0.0	0.0	0.0	0.0	321.0	0.0	0	0	0
1004 Gen Fund		321.0										
			<b>321.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>321.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</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 Public Safety

### Statewide Support

#### Training Academy

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Increased Fuel Costs	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		5.6										
FY 06 Bargaining Unit Contract Term PSEA	S SubCom S/Adj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 LA Rpt		1.8										
		<b>19.4</b>	<b>13.8</b>	<b>0.0</b>	<b>5.6</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>

#### Alcohol Beverage Control Board

Continuation of ABC Board Activities	S SubCom Inc	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF Prog		47.0										
Continental Background Checks for Licensed Vendors at Term of Renewal (FY06, FY07)	S SubCom Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF Prog		135.0										
		<b>182.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182.0</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>

#### Alaska Public Safety Information Network

New Information Security Officer P03412 #017	S SubCom Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.5										
		<b>77.5</b>	<b>77.5</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>

#### Alaska Criminal Records and Identification

Respond to Increased Number of New Adult Law Enforcement Officers	S SubCom Inc	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		122.1										
AK Criminal History Program and Sex Offender Registry Underfunding	S SubCom Inc	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
Decline in Revenue from the Criminal History Program	S SubCom Inc	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1196 Reg Sub		-105.2										
		<b>58.4</b>	<b>58.4</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>2</b>	<b>0</b>	<b>0</b>

#### Laboratory Services

Establish Crime Scene Investigation Team	S SubCom Inc	220.5	181.0	19.0	11.0	19.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		220.5										
Process Fingerprint Authority for New Entries	S SubCom Inc	325.0	88.1	79.6	127.0	80.3	0.0	0.0	0.0	0	0	0
1002 Fund Rpt		325.0										

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

Statewide Support

**Laboratory Services**

DPA Specialist (Criminal) Funding from Archaic Police Department

1108 Dist Drug                      75.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trsp
S SubCom	src	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>620.5</b>	<b>307.3</b>	<b>49.4</b>	<b>17.0</b>	<b>81.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
*** Appropriation Difference ***		<b>837.8</b>	<b>457.0</b>	<b>49.4</b>	<b>389.8</b>	<b>81.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
**** Agency Difference ****		<b>4,092.9</b>	<b>3,186.8</b>	<b>315.7</b>	<b>1,889.9</b>	<b>448.3</b>	<b>131.2</b>	<b>125.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>2</b>
***** Differences & Adj Appropriations *****		<b>4,092.9</b>	<b>3,186.8</b>	<b>315.7</b>	<b>1,889.9</b>	<b>448.3</b>	<b>131.2</b>	<b>125.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>2</b>

REVENUE





# ALASKA STATE SENATE

## FINANCE SUBCOMMITTEE Department of Revenue

Official Business

Senator Bert Stedman, Chair  
Senator Tom Wagoner  
Senator Gretchen Guess

State Capitol, Room 30  
Juneau, AK 99801-1182  
Phone: (907) 465-3873  
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TO: Senate Finance Committee  
FROM: Senator Bert Stedman, Chair  
DATE: April 11<sup>th</sup>, 2005 (Revised 4:20pm)  
SUBJECT: FY 06 Operating Budget Closeout

### *Introduction*

The Department of Revenue 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 Department of Revenue subcommittee adopted the following motions at its 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 amended operating budget request.

### *Departmental Spending Levels*

	<u>Senate Subcomm</u>	<u>Chg 05 Adj Base</u>	<u>Governor's Proposed</u>	<u>Governor to Subcomm</u>
General Funds	\$ 8,641,200	7.8%	\$ 9,954,500	(13.2%)
Federal Funds	\$ 38,133,700	0.1%	\$ 38,133,700	0.0%
Other Funds	\$134,227,700	14.5%	\$133,114,400	0.8%
Totals	\$181,002,600	9.8%	\$181,232,600	(0.1%)

### *Subcommittee Recommendations*

In the **Tax Division**, the subcommittee switched \$973,500 of General Funds to Permanent Fund Receipts in recognition of the fact that seventy percent of the division's efforts are in corporate oil and gas revenue collections. Twenty-five percent of these revenues flow directly into the Permanent Fund. As the Department ramps up its efforts to increase corporate oil and gas revenue, it's important that the associated costs be appropriately allocated.

In the **Tax Division**, a General Fund increment of \$370,100 was accepted to fund the addition of five new revenue auditors and one new tax technician as part of the division's corporate audit revitalization program. To fully fund these positions, the GF increment will be combined with \$78,500 of Permanent Fund Receipts.

Also in the **Tax Division**, an increment of \$150,000 in General Funds to hire two economists was denied. The subcommittee recognized that a considerable amount of money is being appropriated elsewhere in the state to acquire economic expertise in oil and gas.

Also in the **Tax Division**, a General Fund increment of \$288,700 was accepted to support the contract services portion of the division's corporate tax revitalization program. This increment will be combined with \$61,300 in Permanent Fund Receipts to fund training program development, audit risk assessment and data mining.

Also in the **Tax Division**, a General Fund increment of \$50,000 for contract services was denied. These funds had been requested for the division to begin advance planning on possible broad based, statewide taxes.

### *Positions Analysis*

The subcommittee approved an addition of 13 permanent full-time positions for FY 06. Six of these positions are funded with general funds and seven are funded with a combination of General Funds, Permanent Fund Receipts and Interagency Receipts.

- In the **Tax Division**, a General Fund increment of \$778,900 was accepted to fund the addition of six tobacco tax enforcement staff positions. These positions were authorized by legislation passed during last year's special legislative session.
- Also in the **Tax Division**, a General Fund increment of \$370,100 was accepted to fund the addition of five new revenue auditors and one new tax technician as part of the division's corporate audit revitalization program. To fully fund these positions, the GF increment will be combined with \$78,500 of Permanent Fund Receipts.
- In the **Treasury Division**, a General Fund increment of \$43,000 was accepted to fund one additional staff person in the investment compliance group. To fully fund the position, this increment will be combined with \$69,600 of Interagency Receipts.

### *Missions and Measures*

The subcommittee spent a brief amount of time reviewing the department's top-level missions and measures. The subcommittee recognized the need for the department to regularly review its mission statement and to adjust its performance metrics as necessary. The subcommittee established no new results, targets or measures for the department during this budget cycle.

### *FY 05 and FY 06 Intent Language*

FY 05 - The department had the following intent language in the FY 05 budget.

*It is the intent of the legislature to give notice as permitted by AS 15.13.145, and regulations of the Alaska Public Offices Commission, that the Alaska Permanent Fund Corporation may use amounts appropriated for operations of the corporation within the corporation's fiscal Year 2004 and 2005 budgets to educate voters concerning the Percent of Market Value Amendment to the Alaska Constitution and the reasons why the Trustees recommended this change in law. It is further the intent of the legislature that the Alaska Permanent Fund Corporation not advocate a position on the ballot question, must permit persons with all viewpoints to participate in a public forum, and shall present all known effects that the Percent of Market Value proposal could have on the Alaska Permanent Fund.*

The 24<sup>th</sup> Legislature did not pass POMV legislation, so the proposed ballot item to which this language refers did not appear on the 2004 general election ballot. Consequently, the Alaska Permanent Fund Corporation did not take any action under this intent language.

FY 06 - The subcommittee added no intent language for the FY 06 budget.

If you have any questions regarding this report of the Department of Revenue closeout process, please contact Miles Baker at 3873.

cc: Senator Tom Wagoner  
Senator Gretchen Guess  
Rob Carpenter, Legislative Finance Division  
Susan Taylor, Department of Revenue

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

Numbers Only

Agency: Department of Revenue

	<u>05-MatPln</u>	<u>Adj. Base</u>	<u>GovA+Ed</u>	<u>HS - PL 95</u>	<u>S. SubCom</u>	<u>05-MatPln to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovA+Ed to S. SubCom</u>	
<b>Totals for Agency</b>	<b>169,472.6</b>	<b>163,339.0</b>	<b>181,202.6</b>	<b>180,952.6</b>	<b>181,002.6</b>	<b>11,530.0</b>	<b>6.8 %</b>	<b>17,661.6</b>	<b>10.8 %</b>	<b>-200.0</b>	<b>-0.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	57,624.8	59,436.8	60,487.8	60,417.8	60,529.3	2,904.5	5.0 %	1,292.5	1.8 %	-198.5	-0.3 %
Travel	1,656.3	1,522.5	1,680.3	1,680.3	1,680.3	24.0	1.4 %	57.8	3.6 %	0.0	
Services	106,491.0	98,613.5	114,748.6	114,748.6	114,707.1	8,216.1	7.7 %	16,093.6	16.3 %	-11.5	
Commodities	2,390.1	2,355.8	2,775.5	2,775.5	2,775.5	385.4	16.1 %	419.7	17.8 %	0.0	
Capital Outlay	480.4	480.4	480.4	480.4	480.4	0.0		0.0		0.0	
Grants, Benefits	830.0	830.0	830.0	830.0	830.0	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>											
O 1001 CRR Fund	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
F 1032 Fed Rcpts	14,810.9	35,390.8	35,555.8	35,555.8	35,555.8	244.9	1.6 %	165.0	1.1 %	0.0	
G 1034 Gen Fund	11,455.6	7,414.5	9,747.2	8,997.2	7,933.9	-4,521.7	-39.5 %	519.4	4.5 %	-1,113.3	-14.2 %
G 1005 CF/Prqm	641.6	602.3	707.3	707.3	707.3	63.7	9.9 %	105.0	16.3 %	0.0	
O 1007 IA Rcpts	4,211.6	4,271.5	4,341.1	4,341.1	4,341.1	129.7	3.1 %	69.8	1.6 %	0.0	
F 1016 CSSD Fed	1,625.2	1,634.9	1,634.9	1,634.9	1,634.9	9.7	0.6 %	0.0		0.0	
O 1017 Group Ben	59.0	59.0	150.0	150.0	150.0	91.0	154.4 %	100.0	169.5 %	0.0	
O 1027 IntAport	67.8	69.1	71.4	71.4	71.4	3.6	5.3 %	2.1	3.0 %	0.0	
O 1029 PERS Trust	19,444.0	19,444.8	23,246.1	23,246.1	23,246.1	3,802.1	19.6 %	3,802.1	19.6 %	0.0	
O 1031 Teach Ret	10,017.2	10,017.2	12,014.2	12,014.2	12,014.2	2,007.0	20.2 %	2,021.0	20.2 %	0.0	
O 1042 Jud Retire	278.4	278.4	360.0	360.0	360.0	81.6	29.3 %	81.6	29.3 %	0.0	
O 1045 Nat Guard	141.7	141.7	214.5	214.5	214.5	72.8	51.4 %	40.8	28.8 %	0.0	
O 1046 Educ Loan	88.8	50.0	88.2	88.2	88.2	0.0	0.0 %	18.2	20.4 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Revenue

	<u>05MutPIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>HS - PLUS</u>	<u>S SubCom</u>	<u>05MutPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
O 1050 PFD Fund	5,571.9	5,687.9	5,845.5	5,845.5	5,845.5	321.6	5.9 %	162.6	2.9 %	0.0	
O 1061 CIP Rcpts	1,731.8	1,752.9	1,865.1	1,865.1	1,865.3	133.5	7.7 %	107.4	6.1 %	0.0	
O 1066 Pub School	187.7	191.3	206.0	206.0	206.0	18.3	9.7 %	14.7	7.7 %	0.0	
O 1092 MHTAAR	155.9	155.9	0.0	0.0	0.0	-155.9	-100.0 %	-155.9	-100.0 %	0.0	
O 1094 MHT Admin	1,267.5	1,281.0	1,522.0	1,522.0	1,522.0	254.5	20.1 %	241.0	18.8 %	0.0	
O 1098 ChildTrEm	35.7	35.4	35.4	35.4	35.4	0.7	2.0 %	0.0		0.0	
O 1103 AHFC Rcpts	17,106.7	17,266.3	17,762.9	17,762.9	17,762.9	656.2	3.8 %	496.6	2.9 %	0.0	
O 1104 AMHB Rcpts	677.7	678.5	713.5	713.5	713.5	35.8	5.3 %	35.0	5.2 %	0.0	
O 1105 PFund Rcpt	49,406.9	48,947.6	56,970.7	56,970.7	58,084.0	8,677.1	17.6 %	9,536.4	19.6 %	1,113.3	2.0 %
O 1108 Stat Desig	2,250.0	250.0	250.0	250.0	250.0	-1,500.0	-66.7 %	0.0		0.0	
F 1133 CSSD Admin	1,068.8	1,071.6	943.0	943.0	943.0	-125.8	-11.8 %	-128.6	-12.0 %	0.0	
O 1142 RHIF/MM	65.0	65.4	76.4	76.4	76.4	12.4	19.4 %	11.0	16.8 %	0.0	
O 1143 RHIF/LTC	70.6	71.4	92.6	92.6	92.6	22.0	31.2 %	21.2	29.7 %	0.0	
O 1156 Rcpt Svcs	5,640.7	5,043.8	5,390.2	5,390.2	5,390.2	-250.5	-4.4 %	346.4	6.9 %	0.0	
O 1169 PCE Endow	155.1	167.3	192.7	192.7	192.7	27.6	16.7 %	25.4	15.2 %	0.0	
O 1175 Blic&Corp	1,100.0	1,120.3	1,120.3	1,120.3	1,120.3	20.3	1.8 %	0.0		0.0	
O 1192 Misc Trust	21.0	6.0	12.0	12.0	12.0	-9.0	-42.9 %	6.0	100.0 %	0.0	
<u>Pos Lns</u>											
Perm Full Time	892	881	812	814	814	12	1.3 %	12	1.6 %	-3	-0.4 %
Perm Part Time	66	64	66	66	66	0		0		0	
Temporary	18	17	17	17	17	-1	-5.6 %	0		0	
<u>Funding Summary</u>											
General Funds	12,099.2	8,816.8	9,954.5	9,704.5	8,681.2	-3,499.0	-28.6 %	674.4	7.6 %	-1,113.3	-13.2 %
Federal Receipts	12,504.9	16,097.1	16,181.2	16,144.7	16,144.7	-429.0	-3.3 %	26.4	0.1 %	0.0	
Other	119,058.5	117,224.9	133,114.4	133,114.4	134,277.7	14,359.2	12.0 %	17,082.0	14.5 %	1,113.3	0.8 %

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

### Taxation and Treasury

#### Tax Division

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
CIP Receipts for Motor Fuel Tax Auditor RSA	S SubCom	EndChg	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-76.1										
1051 CIP Rcpts		76.1										
Tobacco Tax Fr Assessment	S SubCom	Inc	728.9	487.7	0.0	291.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		774.9										
CIP Receipts for Motor Fuel Tax Auditor RSA	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-20.0										
1051 CIP Rcpts		20.0										
Use Perm, need Fixed exppns accounted with 25% royalty deposits for oil and gas existing effort	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Gen Fund		971.4										
1105 FF and Rcpts		973.5										
Corporate Asset Realization - 5 New Revenue Positions and 1 Tax Technician	S SubCom	Inc	448.4	403.6	0.0	0.0	14.0	0.0	0.0	4	0	0
1004 Gen Fund		110.1										
1105 FF and Rcpts		78.5										
Corporate Asset Realization - Training Program Development, Data Mining, and Audit Risk Assessment and Management	S SubCom	Inc	350.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		288.7										
1105 FF and Rcpts		61.3										
			<b>1,527.5</b>	<b>891.3</b>	<b>0.0</b>	<b>444.2</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

#### Treasury Division

Month End Settlement Compliance	S SubCom	Inc	112.4	97.4	0.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.0										
1007 VA Rcpts		49.6										
Undeclared property WAGE IRS system returned module	S SubCom	IncOTI	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0	0	1
1005 GI Rcpts		55.0										
Undeclared Property WAGE IRS system re-assessment	S SubCom	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GI Rcpts		20.0										
Increased in 443 and management costs (due to increased number of files)	S SubCom	Inc	127.4	0.0	0.0	127.4	0.0	0.0	0.0	0	0	0
1027 Invo System		7.4										
1006 Frk/Trk/Trns		14.7										
1006 PMS System		14.7										
1004 MHI Admin		15.0										
1142 MHI Admin		11.0										

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

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

### Taxation and Treasury

#### Treasury Division

1143 RHIFALTC 21.2  
1169 PCE Enlow 25.4

Move investment officers' salaries closer to market

1031 Gen Fund 20.0  
1001 VA Regs 69.0

2<sup>nd</sup> Year Fiscal Note Mtna Pensioners Trust Ch137 SLA 004 (HRA96) (Ch158 SLA 004 Sec2 P.V. E21)

1192 Mtna Trust 4.0

LFD - Fiscal Note of Unclaimed Property Reporting Time Ch10 SLA 004 (SB 231) - FY06 Agency Request

1005 GR Pgm 10.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFF	PPT	Trp
S SubCom	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	30.0	20.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		<b>414.2</b>	<b>204.4</b>	<b>0.0</b>	<b>20.0</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>

#### Alaska State Pension Investment Board

Monitor investment compliance

1029 PERS Trust 67.4  
1034 Teach Ret 16.0  
1042 Adj Retire 0.6  
1045 Nat Guard 0.6

Move investment officers' salaries closer to market

1029 PERS Trust 18.4  
1034 Teach Ret 22.4  
1042 Adj Retire 1.0  
1045 Nat Guard 0.2

Increase or legal fees - law increased for actual fees

1017 Corp Ben 100.0  
1029 PERS Trust 175.7  
1034 Teach Ret 94.6  
1042 Adj Retire 5.0  
1045 Nat Guard 5.0

S SubCom	Inc	104.6	0.0	0.0	104.6	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	180.3	0.0	0.0	180.3	0.0	0.0	0.0	0.0	0	0	0
		<b>364.9</b>	<b>0.0</b>	<b>0.0</b>	<b>364.9</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>

#### State Pension Custody and Management Fees

Increase investment management fees (law increased market rates)

1029 PERS Trust 1,520.0  
1034 Teach Ret 1,870.0  
1042 Adj Retire 15.0

S SubCom	Inc	3,405.0	0.0	0.0	3,405.0	0.0	0.0	0.0	0.0	0	0	0
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## Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PF-T	PPT	Tmp
1015 Nat Guard		35.0										
		<b>5,100.0</b>	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>												
Declining support from APFC for printing application booklet	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rpts		-15.0										
1050 PF D Fund		15.0										
Increased cost of nonfund services for PF D processing	S SubCom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1050 PF D Fund		200.0										
Additional Salaries - 2nd Year Fiscal Note Hearing Officer	S SubCom	Inc	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0	0	0
Transfer SB203 REACTION (Ch 158 SA 2011 Sec2 140 L3)												
1050 PF D Fund		-52.4										
		<b>147.6</b>	0.0	0.0	147.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		<b>8,201.2</b>	1,098.9	0.0	7,061.3	36.0	0.0	0.0	0.0	11	0	0
<b>Child Support Services</b>												
<b>Child Support Services Division</b>												
General FYS salary adjustment from unallocated funding source	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin		0.3										
1156 Nat Data		4.3										
Increased cost of nonfund services for Child Support System	S SubCom	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		171.0										
1156 Rpt Svcs		89.0										
AWD Charge on funding due to transfer of hearing officers to DVA	S SubCom	Inc	361.1	0.0	0.0	361.1	0.0	0.0	0.0	0	0	0
1156 Rpt Svcs		261.1										
		<b>511.1</b>	0.0	0.0	511.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		<b>511.1</b>	0.0	0.0	511.1	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
Additional Salaries - 2nd Year Fiscal Note for Hearing Officer	S SubCom	Inc	-201.4	-149.1	-1.7	7.9	0.7	0.0	0.0	0	0	0
Transfer SB203 REACTION (Ch 158 SA 2011 Sec2 140 L3)												
1001 Com Fund		22.7										
1007 IA Rpts		52.4										
1133 CSSD Admin		126.3										
		<b>-201.4</b>	-149.1	-1.7	7.9	0.7	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 Revenue

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Administrative Services</b>													
Human Resources consultation increased costs	S SubCom	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund			14.9										
			<b>14.9</b>	<b>14.9</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>
*** Appropriation Difference ***			-188.5	-181.2	-1.7	-2.9	-0.7	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Incorporate Disability Justice Initiative into Mental Health Trust	S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1072 MHFAAR			-155.9										
1074 MHT Admin			155.9										
FY2006 Adjusted to Reflect Trustee Authorized Funding	S SubCom	Inc	110.1	11.7	-18.7	113.6	0.0	0.0	0.0	0.0	0	0	0
1071A Regs			40.0										
1074 MHT Admin			70.1										
			<b>110.1</b>	<b>11.7</b>	<b>-18.7</b>	<b>113.6</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>
Long Term Care Ombudsman Office	S SubCom	Inc	41.0	-27.9	15.0	76.8	0.0	0.0	0.0	0.0	0	0	0
Adjusted to reflect available federal funding for Ombudsman through HSA with DHS Service and Disability Services													
1071A Regs			41.0										
			<b>41.0</b>	<b>-27.9</b>	<b>15.0</b>	<b>76.8</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>
*** Appropriation Difference ***			174.0	-11.2	-1.2	190.4	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
To change Bond Bank for necessary long term revenue adjustments	S SubCom	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Regs			35.0										
			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</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 ***			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Adjusted to create vacancies of Bond Loans	S SubCom	Inc	107.7	10.0	0.0	41.1	162.4	0.0	0.0	0.0	0	0	0
1001 CIP Regs			11.1										
1003 AHFC Regs			96.6										
			<b>107.7</b>	<b>10.0</b>	<b>0.0</b>	<b>41.1</b>	<b>162.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			107.7	10.0	0.0	41.1	162.4	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 Revenue

Alaska Permanent Fund Corporation

**APFC Operations**

Personal Services Increment  
 1105 PFund Rpt 140.0  
 Adjustment to reflect spending plan  
 1105 PFund Rpt 263.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
	S SubCom	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	263.1	0.0	51.7	211.4	-8.0	0.0	0.0	0.0	0	0	0
		<b>403.1</b>	<b>140.0</b>	<b>51.7</b>	<b>211.4</b>	<b>-8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APFC Custody and Management Fees**

Increased Manager Fees  
 1105 PFund Rpt 1,500.0  
 AMD Increase in Investment Management Fees  
 1105 PFund Rpt 6,500.0

	S SubCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</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>

\*\*\* Approp'd - Difference \*\*\*

**8,403.1**    **140.0**    **51.7**    **8,212.4**    **-8.0**    **0.0**    **0.0**    **0.0**    **0.0**    **0**    **0**    **0**

\*\*\*\* Agency Difference \*\*\*\*

**17,861.6**    **1,097.5**    **51.8**    **16,033.6**    **819.7**    **0.0**    **0.0**    **0.0**    **0.0**    **11**    **0**    **0**

\*\*\*\*\* Difference - All Agencies \*\*\*\*\*

**17,861.6**    **1,097.5**    **51.8**    **16,033.6**    **819.7**    **0.0**    **0.0**    **0.0**    **0.0**    **11**    **0**    **0**