

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2925

Department of Military & Veterans' Affairs

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Army Guard Facilities Maintenance	588.8	-	-			-	Fuel cost increases
Air Guard Facilities Maintenance	100.0	-	-			-	Fuel cost increases
Alaska Military Youth Academy	(274.0)	(274.0)	(274.0)		274.0	-	Replace GF with I/A Receipts from DOEED
Alaska Military Youth Academy	-	-	-		38.8	38.8	I/A receipts increase from higher enrollment
Alaska Military Youth Academy	-	-	-		479.7	479.7	Public school funding increase
Alaska Military Youth Academy	-	-	-			-	Reduction of I/A receipts due to adjusted enrollment for mentoring students
Alaska Military Youth Academy	27.7	-	-			-	AMYA fuel cost increases
Alaska Military Youth Academy	-	-	(25.4)		25.4	-	Switch funding of AMYA retirement costs to I/A as this increment s/b covered by increased I/A funding from DOEED.
Alaska Military Youth Academy	-	109.8	-	(109.8)	109.8	-	Switch funding of AMYA salary, PERS, HI, and risk mgmt costs to I/A as this increment s/b covered by increased I/A funding from DOEED.
Veterans' Services	31.0	31.0	31.0			31.0	Veterans Services officer grant increase
Veterans' Services	5.0	5.0	-			-	Governor's veterans advisory council meeting cost increase
Alaska National Guard Benefits							
Educational Benefits	25.0	25.0	-			-	Increase program funding to maintain current level of educational benefits to national guardsmen.
Retirement Benefits	(316.4)	(316.4)	(316.4)			(316.4)	Reduce NGNMRS contribution based on new actuarial report
Total Proposed Changes	\$ 1,729.1	\$ 575.4	\$ 244.2	\$ 563.3	\$ 1,436.1	\$ 2,243.6	
FY07 Budget Base	\$ 12,466.7	\$ 12,466.7	\$ 12,466.7	\$ 19,422.2	\$ 8,931.8	\$ 40,820.7	
Total Proposed Changes	1,729.1	575.4	244.2	563.3	1,436.1	2,243.6	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed DMVA Budget	\$ 14,195.8	\$ 13,042.1	\$ 12,710.9	\$ 19,985.5	\$ 10,367.9	\$ 43,064.3	
Total Budget Percent of Increase	13.9%	4.6%	2.0%	2.9%	16.1%	5.5%	Percent of increase compared to FY06 Budget Base
DMVA Positions	299	299	299				Includes all position types

Senate Finance Subcommittee
Department of Military & Veterans Affairs
March 30, 2006

1. Introduction

Committee Members: Senator Fred Dyson, Chair
Senator Charlie Huggins
Senator Johnny Ellis

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 thanks Mr. Cramer and his staff for their responsiveness and cooperation. We commend Mr. Cramer to General Campbell.

2. Budget Report

A. Budgetary Highlights

	<u>General Funds</u>	<u>Total Funds</u>
FY06 Management Plan =	\$12,829,800	\$41,195,400
Adjusted Base =	\$13,150,000	\$42,073,700
Governor's Amended =	\$14,195,800	\$44,117,500
Subcom. Recommend. =	\$12,679,900	\$43,033,300

Changes recommended by subcommittee:

General Fund =	\$470,100 below Adjusted Base
=	\$1,515,900 below Governor's Amended
All Funds =	\$959,600 over Adjusted Base
=	\$1,084,200 below Governor's Amended

2. Budget Report

The subcommittee accepted the department's FY07 Operating Budget request except as noted below:

A. Department-Wide Decrements

Legislative Finance recommended changes to funding sources for Salary Adjustments comprising the adjustments from FY06 Base Budget to the FY07 Adjusted Base Budget.

The changes include a fund source change of \$105,600 GF to federal funds in support of Homeland Security and Emergency Services, and \$109,800 GF to federal funds in support of the Alaska Military Youth Academy, for a total GF reduction of \$215,400.

B. Office of the Commissioner

The commissioner requested \$122,500 GF to forward fund hosting of The Adjutant General Association of the United States (AGAUS) Conference in June 2007. The subcommittee endorses this request. However, we recommend that the Conference Committee resolve language with the House such that funds the department receives from third parties for hosting this event be deposited to the General Fund up to the GF amount finally approved, with any additional funding retained by the department to reduce their FY07 Supplemental request, if any. If excess funds remain thereafter, the subcommittee recommends that such funds be retained by the department to offset FY08 budget requirements.

C. Homeland Security & Emergency Services – 470 Funds

- (1) LEPC Funding - The department requested to replace \$130,100 of Interagency Oil and Hazardous Waste Receipts (fund source 1055), commonly referred to as "470 funds," with \$97,600 GF and \$32,500 Federal CIP receipts.

The subcommittee recommends denying these fund source changes, and instead funding this activity through the Oil and Hazardous Response Fund (1052) with \$97,600 OHRF and \$32,500 Federal CIP receipts.

- (2) SERC Funding - The department requested to replace \$120,200 of Interagency Oil and Hazardous Waste Receipts (fund source 1055) with \$100,000 GF and \$20,200 Federal CIP receipts.

The subcommittee recommends denying these fund source changes, and instead funding this activity through the Oil and Hazardous Response Fund (1052) with \$100,000 OHRF and \$20,200 Federal CIP receipts.

- (3) The subcommittee recommends that the legislature review the 470 funds both for adequate funding and for possible changes to how the funds are administered. The recommended fund source changes to Oil and Hazardous Response Fund (1052) would fund both Local Emergency Planning Committee (LEPC) and State Emergency Response Commission (SERC) activities throughout the department's budget. The department has had a mix of both of these funding sources in the past. Consolidation to one direct funding source (1052) would result in adequate funds to support these activities. By switching fund source from 1055 to 1052, there will be a reduction of funding from the Oil and Hazardous fund of \$85.2 as follows: general reduction of \$32.5 and replacement of remaining funds with \$52.7 of Federal CIP receipts.

D. Local Emergency Planning Committees

The department requested to replace \$300,000 of Oil and hazardous Response Funds (fund source 1052) with \$300,000 GF.

The subcommittee recommends denying these fund source changes. Also see the additional subcommittee recommendation in 3.B.(3) above.

E. Army Guard Facilities Maintenance

The department requested \$588,800 for increased fuel costs.

The subcommittee recommends this request be addressed in a separate fuel & energy bill.

F. Air Guard Facilities Maintenance

The department requested \$100,000 for increased fuel costs.

The subcommittee recommends this request be addressed in a separate fuel & energy bill.

G. Alaska Military Youth Academy

(1) The department requested \$27,500 for increased fuel costs.

The subcommittee recommends this request be addressed in a separate fuel & energy bill.

(2) The department requested a total of \$87,200 GF for retirement systems cost increases. Of that amount \$25,400 GF should be I/A from DEED rather than GF.

The subcommittee recommends changing the fund source to I/A funding from DEED.

II. Veterans Services

Veterans Advisory Board – The department requested an increase of \$5,000 GF for travel expenses of the Veterans Advisory Board, bringing their total to travel annual travel budget to \$26,700.

The subcommittee recommends not approving this request.

I. Educational Benefits

The department requested \$25,000 GF to cover increased tuition expenses for guardsmen.

The subcommittee recommends not approving this request.

3. Changes in Staffing

The department staffing remains unchanged at 291 permanent full time, 4 permanent part time, and 4 temporary positions.

4. Significant Missions and Measures

The department is actively engaged with OMB in assessing and improving their Missions and Measures.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Military and Veterans Affairs

Appropriation/ Allocation	05Actual	06VetFin	06 Base	CovAnds	House	Sen CS	06 Base to Sen CS	Favable to Sen CS	House to Sen CS			
Military and Veterans' Affairs												
Office of the Commissioner	1,315.6	1,660.0	1,630.0	1,811.3	1,811.3	1,811.3	211.3	13.0 %	0.0	0.0		
Homeland Security & Emer Svcs	1,530.2	1,816.6	1,816.6	2,384.3	2,081.1	2,081.1	264.5	14.6 %	-303.2	-12.7 %	0.0	
Local Emerg Planning Committee	0.0	0.0	0.0	300.0	166.0	0.0	0.0		-300.0	-100.0 %	-166.0	-100.0 %
National Guard Military Hdqtrs	530.6	698.6	728.6	837.1	837.1	837.1	108.5	14.9 %	0.0		0.0	
Army Guard Facilities Maint.	2,016.4	2,282.1	2,282.1	2,912.9	2,354.1	2,354.1	77.0	3.2 %	-588.8	-20.0 %	0.0	
Air Guard Facilities Maint.	826.6	1,208.7	1,208.7	1,319.2	1,249.2	1,249.2	40.5	3.4 %	-100.0	-7.4 %	0.0	
Alaska Military Youth Academy	501.9	1,335.8	1,367.0	1,285.3	1,257.6	1,122.4	-244.6	-17.9 %	-162.9	-12.7 %	-135.2	-10.8 %
STARBASE	15.0	16.9	-14.3	0.0	0.0	0.0	14.3	-100.0 %	0.0		0.0	
Veterans' Services	675.0	735.6	735.6	780.3	780.3	775.3	39.7	5.4 %	-5.0	-0.6 %	-5.0	-0.6 %
AK Stwd Emer Communications	0.0	668.2	305.1	336.8	336.8	336.8	31.7	10.4 %	0.0		0.0	
State Active Duty	0.0	0.0	0.0	22.7	22.7	22.7	22.7	100.0 %	0.0		0.0	
* Appropriation Total	7,474.3	10,422.5	10,059.4	12,079.9	10,926.2	10,620.0	560.6	5.6 %	-1,459.9	-12.1 %	-306.2	-2.8 %
Alaska National Guard Benefits												
Educational Benefits	272.8	353.5	353.5	378.5	378.5	353.5	0.0		-25.0	-6.6 %	-25.0	-6.6 %
Retirement Benefits	1,996.8	2,033.8	2,033.8	1,737.4	1,737.4	1,737.4	316.4	15.4 %	0.0		0.0	
* Appropriation Total	2,274.6	2,407.3	2,407.3	2,115.9	2,115.9	2,090.9	-316.4	-13.1 %	-25.0	-1.2 %	-25.0	-1.2 %
*** Totals for Agency	9,748.9	12,829.8	12,466.7	14,195.8	13,042.1	12,710.9	214.2	2.0 %	-1,484.9	-10.5 %	-331.2	-2.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Military and Veterans Affairs

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS		GovAmd to Sen CS		House to Sen CS	
Military and Veterans' Affairs												
Office of the Commissioner	3,503.4	3,016.9	2,986.9	3,251.0	3,251.0	3,251.0	267.1	8.9 %	0.0		0.0	
Homeland Security & Emer Svcs	5,935.8	5,413.9	5,413.9	6,196.4	5,893.2	6,196.4	782.5	14.5 %	0.0		303.2	5.1 %
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqrs	530.6	698.6	728.6	837.1	837.1	837.1	108.5	14.9 %	0.0		0.0	
Army Guard Facilities Maint.	9,599.0	12,061.4	12,061.4	12,908.6	12,326.5	12,313.1	251.7	2.1 %	-595.5	-4.6 %	-13.4	-0.1 %
Air Guard Facilities Maint.	5,772.3	6,066.2	6,066.2	6,651.6	6,551.6	6,551.6	485.4	8.0 %	-100.0	-1.5 %	0.0	
Alaska Military Youth Academy	6,713.9	8,821.5	9,162.1	10,033.1	10,005.4	10,005.4	843.3	9.2 %	-27.7	-0.3 %	0.0	
STARBASE	302.2	326.3	-14.3	0.0	0.0	0.0	14.3	-100.0 %	0.0		0.0	
Veterans' Services	679.0	837.2	837.2	882.0	882.0	877.0	39.8	4.8 %	-5.0	-0.6 %	-5.0	-0.6 %
AK Stwd Emer Communications	0.0	926.1	561.0	607.7	607.7	607.7	41.7	7.9 %	0.0		0.0	
State Active Duty	65.2	320.0	320.0	342.7	342.7	342.7	22.7	7.1 %	0.0		0.0	
* Appropriation Total	33,401.4	38,788.1	38,425.0	42,013.2	41,000.2	41,285.0	2,860.0	7.4 %	-728.2	-1.7 %	284.8	0.7 %
Alaska National Guard Benefits												
Educational Benefits	277.8	353.5	353.5	378.5	378.5	353.5	0.0		-25.0	-6.6 %	-25.0	-6.6 %
Retirement Benefits	1,996.8	2,053.8	2,053.8	1,737.4	1,737.4	1,737.4	-316.4	-15.4 %	0.0		0.0	
* Appropriation Total	2,274.6	2,407.3	2,407.3	2,115.9	2,115.9	2,090.9	-316.4	-13.1 %	-25.0	-1.2 %	-25.0	-1.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation/ Allocation	<u>05Actual</u>	<u>06OrigPln</u>	<u>06 Base</u>	<u>GovAmdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmdt to Sen CS</u>		<u>House to Sen CS</u>	
--- Totals for Agency	35,676.0	41,185.4	40,832.3	44,128.1	43,116.1	43,375.8	2,543.8	6.2 %	-753.2	-1.7 %	259.8	0.6 %
General Funds	9,748.9	12,429.8	12,466.7	14,195.8	13,012.1	12,710.9	241.2	2.0 %	-1,481.8	-10.5 %	-331.2	-2.5 %
Federal Receipts	15,661.5	19,422.2	19,422.2	20,179.9	20,179.9	20,285.5	863.3	4.4 %	105.6	0.5 %	105.6	0.5 %
Other	10,262.6	8,913.4	8,943.4	9,753.4	9,894.1	10,379.5	1,436.1	16.1 %	626.1	6.4 %	485.4	4.9 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

	<u>05Actual</u>	<u>06MetPln</u>	<u>06 Base</u>	<u>GovSale</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovSale to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	35,676.0	41,195.4	40,832.3	44,129.1	43,116.1	41,375.9	2,543.6	6.2 %	-753.2	-1.7 %	259.8	0.6 %
<u>Objects of Expenditure:</u>												
Personal Services	17,512.4	19,789.2	19,643.7	20,967.9	20,862.3	20,967.9	1,324.2	6.7 %	0.0	0.0 %	105.6	0.5 %
Travel	818.6	781.5	781.5	876.5	876.5	871.5	90.0	11.5 %	-5.0	-0.6 %	-5.0	-0.6 %
Services	13,297.5	15,586.0	15,401.2	16,901.7	15,994.3	16,178.5	774.3	5.0 %	-723.2	-4.3 %	181.2	1.2 %
Commodities	1,845.7	2,631.5	2,621.0	2,716.0	2,716.0	2,716.0	95.0	3.6 %	0.0	0.0 %	0.0	0.0 %
Capital Outlay	24.8	93.1	67.8	67.8	67.8	67.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	2,147.0	2,314.1	2,314.1	2,599.2	2,599.2	2,574.2	260.1	11.2 %	-25.0	-1.0 %	-25.0	-1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	15,664.5	19,422.2	19,422.2	20,179.9	20,179.9	20,285.5	863.3	4.4 %	105.6	0.5 %	105.6	0.5 %
1003 G/F Match (GF)	2,066.8	2,416.7	2,416.7	2,852.6	2,647.0	2,647.0	230.3	9.5 %	-205.6	-7.2 %	0.0	0.0 %
1004 Gen Fund (GF)	7,667.5	10,384.7	10,021.6	11,192.3	10,244.2	9,913.0	-108.6	-1.1 %	-1,279.3	-11.4 %	-331.2	-3.2 %
1005 GF/Prgrm (GF)	14.6	28.4	28.4	150.9	150.9	150.9	122.5	83.3 %	0.0	0.0 %	0.0	0.0 %
1007 VA Rcpts (Oth)	7,968.5	6,845.8	6,845.8	8,022.2	8,028.9	8,150.7	1,304.9	19.1 %	128.5	1.6 %	121.8	1.5 %
1052 OM/az Fd (Oth)	300.0	332.5	332.5	0.0	0.0	497.6	165.1	49.7 %	497.6	100.0 %	497.6	100.0 %
1055 IA/OIL HAZ (Oth)	250.3	250.3	250.3	0.0	0.0	0.0	-250.3	-100.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts (Oth)	1,561.8	818.2	818.2	1,034.6	1,034.6	1,034.6	216.4	26.4 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	178.0	685.0	685.0	685.0	685.0	685.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1166 Vessel Com (Oth)	0.0	0.0	0.0	0.0	134.0	0.0	0.0	0.0 %	0.0	0.0 %	134.0	100.0 %
1181 Vets Endow (Oth)	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

	<u>05 Actual</u>	<u>06 Yr Ptn</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions:</u>												
Perm Full Time	269	296	291	291	291	291	0	2.0 %	0	0.0 %	0	0.0 %
Perm Part Time	4	4	4	4	4	4	0	0.0 %	0	0.0 %	0	0.0 %
Temporary	2	4	4	4	4	4	0	0.0 %	0	0.0 %	0	0.0 %
<u>Funding Summary</u>												
General Funds (GF)	9,748.9	12,829.8	12,466.7	14,195.8	13,042.1	12,710.9	244.2	2.0 %	-1,484.9	-10.5 %	-331.2	-2.5 %
Federal Receipts (Fed)	15,661.5	19,422.2	19,422.2	20,179.9	20,179.9	20,285.5	863.3	4.4 %	105.6	0.5 %	105.6	0.5 %
Other (Ot)	10,262.6	8,913.4	8,913.4	9,753.4	9,891.1	10,379.5	1,436.1	16.1 %	626.1	6.4 %	485.4	4.9 %

NATURAL RESOURCES

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR#1		
Motion	adopt		
<u>Motion by</u>	Bunde		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

DNR#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Bunde and Senator Stedman

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Parks Management

ADD: \$513,400

FUNDING SOURCE: Vehicle Rental Tax Receipts

EXPLANATION:

This amendment increases the appropriation to Parks Management to \$7,355,000. Because of heavy tourism use in Alaska's parks, a portion of the VRTR (a newly-created fund source earmarked for tourism marketing and development) is being used for Park's development and maintenance.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR#2		
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>			
Ye ^r			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

DNR#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Bunde

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Parks Management

ADD: \$256,700

FUNDING SOURCE: 1156 Receipt Services

EXPLANATION: During the subcommittee process, we deleted all \$409,300 in possibly uncollectible receipt supported services in Parks Management. This amendment is an attempt to help the Parks system by giving them back the option to use the RSS in the event they do collect more than they had anticipated.

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR #3		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

DNR#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SC'S CSHB 365(FIN)/SC'S CSHB 366(FIN)

OFFERED BY: Senator Bunde

DEPARTMENT: Natural Resources
APPROPRIATION: Fire Suppression
ALLOCATION: Fire Suppression Preparedness

ADD: 50,000

FUNDING SOURCE: General Funds

EXPLANATION: Residents in Homer are at high risk of loss from wildfires due to the thousands of acres of beetle-killed spruce remaining in the area. As the population grows on the southern Kenai Peninsula and climate change produces warmer, drier summers, it is especially important that we maintain firefighting readiness. Without an office in Homer, DNR firefighters will not be able to respond quickly enough when fires are reported.

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	DNR#4		
Amendment	HB 305		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Stedman

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Forest Management and Development

ADD: \$120,000

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: Forest Inventory Program

The Division of Forestry is working to simultaneously sustain local mills in southeast Alaska, help support chipping operations and local mills in southeentral, and increase timber processing in interior Alaska. The success of these efforts requires that we can provide the industry with sufficient information on timber quality and quantity for them to determine the viability of harvest. Timber industry development and sound forest management require an ongoing timber inventory program to collect, analyze, and disseminate timber supply data. Existing inventory information is limited throughout the state, nonexistent in some areas and outdated at best.

The State has an opportunity to secure the development of a new wood processing facility in the interior and create a significant new employment opportunity for residents, but the project won't move forward without a detailed forest inventory of the resource to ensure the log volume is present to support a large private sector investment.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR #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 Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

DEPARTMENT: Natural Resources
APPROPRIATION: Resources Development
ALLOCATION: Oil & Gas Development

ADD: \$858,700

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: Continuation of Oil & Gas and Gasline Increased Workload

Without additional funding the division will see a slowdown in many functions of the division that could adversely affect the state's oil and gas development. These include:

- Administration of royalty settlements. Arbitration and potential settlements will slow down. Could delay or lose potential revenue based on arbitration and settlement.
- Action on royalty modification agreements will slow down. Could delay or lose potential revenue based on arbitration and settlement.
- Development in the field could be delayed because producers won't develop until agreement in place.
- Unable to quickly respond to gasline questions or implementation issues.

Department of Natural Resources

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$790.9	\$790.9	\$790.9	\$99.1	\$372.3	\$1,262.3	Increase in salary costs
Division of Personnel Chargebacks	39.4	39.4	39.4	0.0	0.0	39.4	
PERS/TRS Cost Increase	1,453.3	1,453.3	1,453.3	181.5	690.3	2,325.1	Increase in PERS/TRS rates
Health Cost Increase	95.9	95.9	95.9	12.7	47.0	155.6	Increase in health costs
Risk Management	673.8	673.8	673.8	35.0	137.1	845.9	Increase in risk management costs
Resource Development							
* Commissioner's Office	250.0	125.0	125.0	0.0	0.0	125.0	Partial funding of project assistant for gasoline workload \$125.0
Commissioner's Office					(75.0)	(75.0)	Delete Special Project Position
Administrative Services					20.0	20.0	Indirect Chargeback
* Information Resource Management	220.0	0.0	0.0		110.0	110.0	Maintaining data system funded with \$110.0 State Land Fund
Information Resource Management					(172.4)	(172.4)	Delete Receipts and Position for Fed funded project
* Oil & Gas Development	1,933.7	1,300.0	737.0		338.0	1,075.0	Partial funding of continuation of gasoline workload \$737.0 GF and \$338.0 State Land fund totaling \$1,075.0
* Oil & Gas Development	178.0	89.0	0.0			0.0	Request for 2 additional auditors denied
Oil & Gas Development				30.0		30.0	Federal Funds for Match Minerals Management Services
Pipeline Coordinator				20.0		20.0	Federal for reimbursement of shared facilities and supplies
* AK Coastal Management Program	133.0	0.0	0.0	0.0	0.0	0.0	Did not fund for fiscal note for SB 102 (Ch 31, SLA 05) \$133.0
AK Coastal Management Program				(20.0)	(170.2)	(190.2)	Reduce authorization as projects wind down
Large Project Permitting				(135.1)	(20.9)	(156.0)	Fed reduction for Kensington Mine and IA reduction
* Claims, Permits & Leases	415.9	0.0	0.0	0.0	0.0	0.0	Increased Use & Development of State Land - not funded
Claims, Permits & Leases				(116.0)		(116.0)	Program reduction in abandoned land project

Department of Natural Resources

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Land Sales and Municipal Entitlements					(480.0)	(480.0)	Moved survey and appraisal cost to capital budget
Water Development					(89.2)	(89.2)	Reduce RSS and SDPR to anticipated levels
* RS:2477 Assertions & Litigation	100.0	0.0	0.0	0.0	0.0	0.0	Did not fund public access assertion and defense \$100.0
RS:2477 Assertions & Litigation	(53.0)	(53.0)	(53.0)			(53.0)	Third year Fiscal Note for CH 42 SLA 2004 SB 305
Director's Office/Mining, Land & Water		(55.6)					House-one time dec for Boundary fire reclamation overexpend.
* Forest Management & Development	120.0	0.0	0.0	0.0	0.0	0.0	Did not fund statewide forestry inventory program \$120.0
Agricultural Development		(50.0)				0.0	House removed seed potato funding
Agricultural Development					(136.4)	(136.4)	Reduce ARLF to Organics (86.4) & 50.0 reduction due to completion of Vegetable Processing Center agreement w/MatSu
Ag Revolving Loan Fund Admin					(65.0)	(65.0)	Workload absorbed w/in admin services
Public Services Office					6.0	6.0	Maintain current service levels
North Latitude Plant Material Center				(120.0)		(120.0)	Reduce to anticipated receipt level
North Latitude Plant Material Center					532.8	532.8	Ethno-Botany UAF
Trustee Council Projects					(56.0)	(56.0)	Delete manager
Interdepartmental Info Tech Chargeback					81.8	81.8	Network and computer support/gasline
Human Resources Chargeback					(33.1)	(33.1)	Excess authorization
* Geological Development	50.0	50.0				0.0	Denied funding for safeguarding of sample collection in materials center \$50.0
Geological Development				218.0		218.0	Anticipated increases in federal grants
Geological Development					(72.8)	(72.8)	Reduce to anticipated levels
* State Historic Preservation Program		15.0	0.0			0.0	Wickersham Diaries project - not funded
* Parks Management	1,046.3	(257.7)	500.4			500.4	Support for state park operations

Department of Natural Resources

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Parks Management				(21.9)	(13.8)	(35.7)	Reduce uncollectible receipts to anticipated budget level
Parks Management					(513.4)	(513.4)	Reduce uncollectible receipts
Recorders office					100.0	100.0	RSS to maintain existing service levels in Nome and Valdez
* DNR Facilities Rent & Chargeback	94.4	94.4		0.0	0.0	0.0	Did not fund rent and chargeback.
DNR Facilities Rent & Chargeback					(1,462.6)	(1,462.6)	Delete unused authorization
Mental Health Trust Lands Administration					73.5	73.5	MHTAAR operating funds approved by Trust
Fire Suppression							
Fire Suppression Preparedness				160.0		160.0	Federal funded state fire assistance
* Fire Suppression Preparedness	50.0	50.0				0.0	Homer initial attack space lease
Fire Suppression Preparedness					50.0	50.0	IA from Fire Activity federal indirect recovery
Total Proposed Changes	\$7,591.6	\$4,360.4	\$4,362.7	\$343.3	(\$802.0)	\$3,904.0	
FY06 Budget Base	\$55,144.7	\$55,144.7	\$55,144.7	\$13,939.1	\$43,929.0	\$113,012.8	FY06 Conference Committee (GF Only) PLUS Fiscal Notes & multi-year items MINUS one-time items (13338 9)
Total Proposed Changes	7,591.6	4,360.4	4,362.7	343.3	(802.0)	3,904.0	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed DNR Budget	\$62,736.3	\$59,505.1	\$59,507.4	\$14,282.4	\$43,127.0	\$116,916.8	
Total Budget Percent of Increase	13.8%	7.9%	7.9%	2.5%	-1.8%	3.5%	Percent of increase compared to FY06 Budget Base
DNR Positions	1,113	1,107	1,106				Senate sub funded FT-762 PT-256 Temp-88 House funded 1 more FT; Gov funded 7 more FT

** Denotes change by the Senate Finance Subcommittee as compared to Governor Amend

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Orig Pln	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS			
Resource Development												
Commissioner's Office	712.1	1,005.7	832.6	1,151.7	1,026.7	1,026.7	191.1	23.3 %	125.0	10.9 %	0.0	
Administrative Services	1,128.9	1,183.7	1,183.7	1,292.3	1,292.3	1,292.3	108.6	9.2 %	0.0		0.0	
Information Resource Mgmt	1,530.3	1,662.9	1,662.9	2,018.1	1,798.4	1,798.4	130.5	7.8 %	220.0	10.9 %	0.0	
Oil & Gas Development	1,712.7	8,216.6	6,016.6	8,603.9	7,881.2	7,229.2	1,212.6	20.2 %	1,374.7	16.0 %	652.0	8.3 %
Gas Pipelines Office	0.0	10,423.0	21.1	22.3	22.3	22.3	1.7	5.7 %	0.0		0.0	
Marine Committee	403.2	429.0	429.0	419.7	419.7	419.7	9.8	2.3 %	0.0		0.0	
AK Coastal Management Program	1,161.2	1,318.5	1,318.5	1,554.7	1,421.7	1,421.7	23.2	5.4 %	131.0	8.6 %	0.0	
Large Project Permitting	0.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Habitat Mgmt and Permitting	2,311.5	2,605.4	2,605.4	2,723.5	2,723.5	2,723.5	118.1	4.5 %	0.0		0.0	
Claims, Ponds, & Leases	5,121.2	5,916.8	5,916.8	6,731.1	6,318.2	6,318.2	361.3	6.1 %	415.9	6.2 %	0.0	
Wild Acquisition & Defense	1,015.3	1,512.5	1,413.7	1,562.5	1,562.5	1,562.5	113.8	7.8 %	0.0		0.0	
Water Development	211.7	918.1	918.1	1,026.3	1,026.3	1,026.3	78.2	8.2 %	0.0		0.0	
RS2177 Acquisition & Litigation	162.7	399.8	399.8	458.6	358.6	358.6	41.2	10.3 %	100.0	21.8 %	0.0	
Director's Office Mgmt, Land	389.3	410.1	410.1	411.1	325.5	411.1	21.0	5.1 %	0.0		55.6	11.8 %
Forest Management & Develop	2,385.9	2,515.5	2,515.5	2,781.1	2,661.1	2,661.1	125.9	5.0 %	120.0	4.3 %	0.0	
Geological Development	1,608.2	2,212.5	2,222.1	2,418.7	2,418.7	2,368.7	111.3	6.1 %	50.0	2.1 %	50.0	2.1 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Obj Plan	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
Resource Development												
State Historic Preservation	299.7	324.7	324.7	349.7	361.7	364.7	40.0	12.3 %	45.0	1.3 %	0.0	
Parks Management	3,496.3	3,489.7	3,489.7	1,843.2	3,539.2	4,297.3	807.6	23.1 %	-515.9	-11.3 %	758.1	21.1 %
Parks & Recreation Access	0.0	178.3	178.3	218.1	218.1	218.1	59.8	33.5 %	0.0		0.0	
Agricultural Development	617.6	712.2	712.2	739.2	689.2	739.2	27.0	3.8 %	0.0		50.0	7.3 %
N. Lululeto Plant Material Cr.	11.5	11.5	11.5	11.5	11.5	11.5	0.0		0.0		0.0	
Conservation/Development Board	0.0	36.2	36.2	38.5	38.5	38.5	2.3	6.4 %	0.0		0.0	
Interdept. IT Chargeback	883.1	1,021.6	1,021.6	1,018.1	1,118.1	1,048.1	24.5	2.4 %	0.0		0.0	
Human Resources Chargeback	309.7	481.6	515.3	551.7	511.7	551.7	39.4	7.6 %	0.0		0.0	
DNR Facilities Rent & Chargeback	2,215.9	2,229.9	2,196.2	2,290.6	2,290.6	2,196.2	0.0		91.1	4.1 %	-91.1	-1.1 %
Development - Special Projects	4,558.1	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
* Appropriation Total	31,097.7	50,016.7	36,677.9	41,490.8	40,259.6	40,326.9	3,618.0	9.9 %	-3,161.9	-7.3 %	67.3	0.2 %
Fire Suppression												
Fire Suppression Preparedness	11,317.6	11,751.3	11,751.3	12,513.0	12,533.0	12,483.0	728.7	6.2 %	50.0	0.4 %	50.0	0.4 %
Fire Suppression Activity	51,718.9	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0		0.0	
* Appropriation Total	63,036.5	18,463.8	18,463.8	19,225.5	19,245.5	19,195.5	728.7	3.9 %	50.0	0.3 %	50.0	-0.3 %
*** Totals for Agency	96,161.2	68,480.5	55,141.7	62,716.3	59,505.1	59,522.4	4,377.7	7.9 %	-3,211.9	-5.1 %	17.3	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS		Gov Amd to Sen CS		House to Sen CS	
Resource Development												
Commissioner's Office	783.8	1,165.1	992.0	1,236.1	1,111.1	1,111.1	119.1	12.0 %	-125.0	-10.1 %	0.0	
Administrative Services	1,925.1	2,069.5	2,069.5	2,210.6	2,210.6	2,210.6	141.1	6.8 %	0.0		0.0	
Information Resources Mgmt	2,561.8	2,921.0	2,921.0	3,122.6	2,902.6	3,012.6	88.6	3.0 %	-110.0	-3.5 %	110.0	3.8 %
Oil & Gas Development	7,869.9	12,325.3	9,625.3	12,389.8	11,667.1	11,353.1	1,727.4	18.0 %	-1,036.7	-8.4 %	314.0	2.7 %
Gas Pipeline Office	0.0	11,598.3	510.8	538.1	538.1	538.1	27.3	5.3 %	0.0		0.0	
Pipeline Coordmtry	3,115.0	4,170.2	4,170.2	4,266.2	4,266.2	4,266.2	146.0	3.5 %	0.0		0.0	
AK Coastal Management Program	4,161.2	1,116.1	1,116.1	1,198.9	4,065.9	4,065.9	-50.2	-1.2 %	-133.0	-3.2 %	0.0	
Large Project Permitting	916.6	2,811.9	2,811.9	2,711.2	2,711.2	2,741.2	-73.7	-2.6 %	0.0		0.0	
Habitat Mgmt and Permitting	1,312.3	3,617.1	3,617.1	3,817.6	3,817.6	3,817.6	170.5	4.7 %	0.0		0.0	
Claims, Permits, & Leases	7,813.4	9,099.3	9,109.4	9,885.4	9,469.5	9,469.5	360.1	4.0 %	115.9	1.2 %	0.0	
Land Sales & Mgmt Entitlements	1,211.1	4,151.2	4,151.2	3,865.6	3,865.6	3,865.6	-285.6	-6.9 %	0.0		0.0	
Title Acquisition & Defense	1,488.0	2,297.5	2,233.7	2,317.5	2,417.5	2,317.5	113.8	5.1 %	0.0		0.0	
Water Development	1,093.6	1,616.4	1,616.4	1,610.0	1,610.0	1,610.0	-6.4	-0.4 %	0.0		0.0	
RS2477 Agreements & Litigation	237.3	399.8	399.8	458.6	358.6	428.6	28.8	7.2 %	-30.0	-6.5 %	20.0	19.5 %
Director's Office/Mining, Land	417.1	431.3	431.3	451.5	397.9	451.5	22.2	5.1 %	0.0		55.6	11.0 %
Forest Management & Develop	1,991.0	5,157.2	5,157.2	5,508.9	5,389.9	5,389.9	211.7	4.5 %	120.0	2.2 %	0.0	
Non-Emerg Hazard Mitigation FJ	361.7	750.0	750.0	250.0	250.0	250.0	0.0		0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Numbers & Language

Appropriation/ Allocation	05 Actual	06 01 PIn	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
Resource Development												
Geological Development	1,417.2	5,497.6	5,487.5	5,875.6	5,875.6	5,825.6	338.1	6.2 %	50.0	0.9 %		
Recorder's Office/UCC	3,597.1	3,735.0	3,735.0	4,014.5	4,014.5	4,014.5	279.5	7.5 %	0.0	0.0		
State Historic Preservation	1,102.5	1,485.0	1,485.0	1,567.5	1,567.5	1,567.5	82.5	5.6 %	0.0	0.0		
Parks Management	6,389.7	6,580.8	6,580.8	7,387.5	7,080.1	6,811.6	260.8	4.0 %	-515.9	-7.4 %	217.5	3.5 %
Parks & Recreation Access	1,513.0	1,752.2	1,752.2	1,857.7	1,857.7	1,857.7	105.5	6.0 %	0.0	0.0		
Agricultural Development	1,511.2	2,291.1	1,928.2	1,859.0	1,809.0	1,859.0	-69.2	-3.6 %	0.0	50.0	2.8 %	
H. Lathrop Plant Material Co	1,511.5	2,198.2	2,198.2	2,701.1	2,701.1	2,701.1	505.9	21.0 %	0.0	0.0		
Agr. Reclamation Loan Pgm Admin	1,800.7	2,542.7	2,542.7	2,508.3	2,508.3	2,508.3	-31.4	-1.1 %	0.0	0.0		
Conservation & Development Board	81.6	131.0	131.0	139.6	139.6	139.6	5.6	4.2 %	0.0	0.0		
Public Services Office	411.5	410.7	410.7	418.9	418.9	418.9	28.2	6.9 %	0.0	0.0		
Trustee Council Projects	297.7	470.8	470.8	414.8	411.8	411.8	-56.0	-11.9 %	0.0	0.0		
Interdept. IT Chargeback	1,137.0	1,260.9	1,260.9	1,367.9	1,367.9	1,367.9	107.0	8.5 %	0.0	0.0		
Human Resources Chargeback	257.8	92.4	92.4	92.4	92.4	92.4	6.3	0.7 %	0.0	0.0		
OPM Facilities Rent & Chargeback	2,215.9	3,692.5	3,658.8	2,290.6	2,290.6	2,196.2	-1,462.6	-40.0 %	91.1	1.1 %	91.1	1.1 %
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0		
Development - Special Projects	2,292.3	1,421.3	256.7	250.0	350.0	350.0	406.7	51.7 %	100.0	40.0 %	0.0	
Mental Health Lands Admin	1,423.0	1,306.7	1,306.7	1,411.9	1,411.9	1,411.9	137.2	10.5 %	0.0	0.0		
* Appropriation Total	74,731.9	101,155.4	89,101.2	94,252.9	92,112.3	91,692.0	2,588.8	2.9 %	2,560.9	-2.7 %	420.3	0.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>House to Sen CS</u>	
Fire Suppression												
Fire Suppression Preparedness	12,503.0	12,813.1	12,813.1	13,886.9	13,886.9	13,836.9	993.5	7.7 %	-50.0	-0.4 %	-50.0	-0.4 %
Fire Suppression Activity	79,982.7	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0		0.0	
*Appropriation Total	92,485.7	26,516.3	26,516.3	27,559.8	27,559.8	27,509.8	993.5	3.7 %	-50.0	-0.2 %	-50.0	-0.2 %
*** Totals for Agency	167,220.6	130,671.7	115,619.5	121,812.7	119,672.1	119,201.8	3,582.3	3.1 %	-2,610.9	-2.3 %	-470.3	-0.4 %
General Funds	96,161.2	68,483.5	55,111.7	62,736.3	59,505.1	59,522.1	1,377.7	7.9 %	1,213.9	5.1 %	17.3	
Federal Receipts	36,291.5	16,302.3	15,919.1	16,282.1	16,282.1	16,282.1	343.3	2.2 %	0.0		0.0	
Other	31,761.9	15,885.9	14,588.7	12,794.0	13,884.6	11,397.0	-1,139.7	-2.6 %	604.0	1.4 %	187.6	1.1 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

	<u>05 Actual</u>	<u>06 Sep Fin</u>	<u>06 Base</u>	<u>Gov Awd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Awd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	167,220.6	130,671.7	115,619.5	121,812.7	119,672.1	119,201.8	3,582.3	3.1 %	-2,610.9	-2.1 %	-470.3	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	73,412.2	71,755.0	70,136.6	77,101.0	75,355.7	71,875.3	1,739.7	6.8 %	-2,225.7	-2.9 %	-489.4	-0.6 %
Travel	3,786.2	2,109.1	2,090.2	2,279.8	2,215.5	2,224.9	-131.7	6.1 %	-51.9	-2.4 %	9.4	0.4 %
Services	77,396.6	49,194.9	36,161.1	31,922.2	31,613.9	31,638.7	1,522.1	-4.2 %	-283.5	0.8 %	-5.2	
Commodities	10,381.2	6,660.8	6,331.7	6,597.8	6,550.0	6,557.7	223.0	3.5 %	40.1	0.6 %	7.7	0.1 %
Capital Outlay	1,132.5	936.9	881.9	896.9	892.0	890.2	8.3	0.9 %	6.7	0.7 %	-1.8	-0.2 %
Grants, Benefits	1,106.9	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Repts (Fed)	36,157.7	15,939.1	15,939.1	16,282.4	16,282.4	16,282.4	313.3	2.2 %	0.0		0.0	
1003 GF Match (GF)	1,588.8	1,866.4	1,866.4	2,196.1	1,973.1	1,973.1	106.7	5.7 %	-133.0	6.3 %	0.0	
1004 Gen Fund (GF)	91,596.4	64,417.1	50,078.3	56,819.5	51,122.2	51,139.5	4,061.2	8.1 %	2,680.0	4.7 %	17.3	
1005 GF/Prgrm (GF)	2,985.0	3,200.0	3,200.0	3,810.7	3,409.8	3,409.8	209.8	6.6 %	400.9	10.5 %	0.0	
1007 FA Repts (Oth)	5,690.2	8,511.2	8,511.2	7,665.5	7,665.5	7,715.5	775.7	9.1 %	70.0	0.9 %	70.0	0.9 %
1018 CVO/G Trust (Oth)	193.9	170.8	170.8	111.8	111.8	111.8	56.0	-11.9 %	0.0		0.0	
1021 Agric RUF (Oth)	2,175.8	1,118.6	1,118.6	3,365.3	3,365.3	3,365.3	83.3	-2.1 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	67.4	67.4	67.4	67.4	67.4	67.4	0.0		0.0		0.0	
1061 CEP Repts (Oth)	5,881.2	5,447.1	5,447.1	5,119.6	5,119.6	5,119.6	-317.5	-5.8 %	0.0		0.0	
1006 Pub School (Oth)	11.1	549.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1002 M/HAAR (Oth)	1,117.5	1,306.7	1,306.7	1,411.0	1,411.0	1,411.0	132.2	10.5 %	0.0		0.0	
1105 FV Gov/HQ4 (30)	1,501.8	1,917.9	1,292.3	1,457.2	1,457.2	1,457.2	204.9	4.8 %	0.0		0.0	
1101 Stat Desig (Oth)	1,161.0	8,028.5	8,028.5	7,572.0	7,572.8	7,572.8	155.7	-5.7 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

	<u>05 Actual</u>	<u>06 Mat Pln</u>	<u>06 Base</u>	<u>Gov Smle</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Smle to Sen CS</u>	<u>House to Sen CS</u>			
1153 Steel Lure (Oth)	4,092.0	5,525.9	5,525.9	5,133.2	5,133.2	5,781.2	255.7	4.6%	118.0	8.1%	118.0	8.1%
1154 Silver Fish (Oth)	313.1	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0	0.0	0.0	0.0
1155 Tinber Rep (Oth)	715.7	789.8	789.8	780.9	780.9	780.9	31.1	1.1%	0.0	0.0	0.0	0.0
1166 Regt Svcs (Oth)	5,497.9	6,393.5	6,393.5	6,211.4	6,421.2	6,211.5	179.0	2.8%	0.0	0.0	256.7	1.8%
1170 Intp Crain (Oth)	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	15.0	100.0%	0.0	0.0
1100 Fed Unstr (Fed)	136.8	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1191 DEED CIP (Oth)	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1192 Min Trust (Oth)	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%	100.0	100.0%	0.0	0.0
1200 Vol Int Ex (Oth)	0.0	0.0	0.0	0.0	218.9	0.0	0.0	0.0	0.0	0.0	218.9	100.0%
<u>Positions</u>												
Perm Full Time	122	266	267	279	261	262	5	0.7%	2	0.9%	1	0.1%
Perm Part Time	266	257	256	256	256	256	0	0.0	0	0.0	0	0.0
Temporary	105	93	81	88	88	88	1	1.1%	0	0.0	0	0.0
<u>Funding Summary</u>												
General Funds (GF)	96,168.2	68,483.5	55,144.7	67,136.1	59,505.1	59,522.1	1,377.7	2.9%	1,213.9	5.1%	17.1	0.1%
Federal Receipts (Fed)	36,291.5	16,403.3	15,999.1	16,282.4	16,282.4	16,282.4	111.1	2.2%	0.0	0.0	0.0	0.0
Other (OTH)	11,261.9	13,865.9	11,565.1	12,291.0	13,851.6	11,397.0	1,138.7	7.6%	693.0	1.8%	149.0	1.1%

PUBLIC
SAFETY

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DPS #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DPS#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Gary Wilken

DEPARTMENT: Public Safety
APPROPRIATION: Alaska State Troopers
ALLOCATION: Narcotics Task Force

ADD: \$1,664,600
FUNDING SOURCE: 1002 - Federal Receipts

DELETE: \$1,393,200
FUNDING SOURCE: 1004 - General Fund

EXPLANATION:

This amendment corrects a technical error. The Senate DPS Sub-Committee replaced unrealizable federal receipts with general funds in section 1 of the operating budget. However, the Committee Substitute bill incorporated language appropriating \$1.4 million for the same purpose. This amendment eliminates the duplication of funding requests and leaves the language section intact.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
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 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#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Green, Senator Wilken and Senator Dyson

DEPARTMENT: Public Safety
APPROPRIATION: Council on Domestic Violence and Sexual Assault
ALLOCATION: Council on Domestic Violence and Sexual Assault

ADD: \$500,000

FUNDING SOURCE: Investment Loss Trust Fund

ADD: \$500,000

FUNDING SOURCE: General Funds

DELETE: \$1,000,000

FUNDING SOURCE: Interagency Receipts

EXPLANATION: Replace TANF funding

The Governor's Amended FY 2007 Budget included \$1 million in federal TANF funds from the Department of Health and Social Services (DHSS) for CDVSA shelter grants. The Senate Finance Subcommittee deleted the federal TANF funds in the DHSS budget so the funds are not available to transfer to CDVSA. This amendment replaces the unrealizable TANF funds with general funds and investment loss trust funds.

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	DPS #3		
Motion	adopt		
<i>Motion by</i>	Olson		
<i>Objection by</i>	Wilken		
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			✓
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stedman			✓
Co-Chair Wilken			✓
Co-Chair Green			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
MOTION	Fail		

DPS #3

AMENDMENT

Offered in the Senate Finance Committee
By: Senator Donny Olson
To: SCS CS HB 365(FIN) version 24-GH2033\P

ADD:

\$350,000 GF to the Department of Public Safety, Council on Domestic Violence and Sexual Assault, for operating costs of the Maniilaq Association-Family Crisis Center in Kotzebue for the fiscal year ending June 30, 2007.

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DPS #4		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			✓
Senator Bunde			✓
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Wilken			✓
Co-Chair Green			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	Fail		

DPS#4

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Public Safety
APPROPRIATION: Village Public Safety Officer Program
ALLOCATION: VPSO contracts

ADD: \$763.4

FUNDING SOURCE: general funds

EXPLANATION: This Amendment restores \$200.0 for VPSO recruitment, and returns the lapsed funds of \$563.4 to VPSO contracts to enable DPS to fill the vacant positions.

Department of Public Safety

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 1,568.5	\$ 1,568.5	\$ 1,568.5	\$ 31.6	\$ 110.1	\$ 1,710.2	Increase in salary costs
Division of Personnel Chargebacks	45.9	45.9	45.9	-	-	45.9	
PERS/TRS Cost Increase	2,263.0	2,263.0	2,263.0	39.4	167.7	2,470.1	Increase in PERS/TRS rates
Health Cost Increase	125.3	125.3	125.3	2.7	12.5	140.5	Increase in health costs
Risk Management	1,960.6	1,960.6	1,960.6	12.4	51.6	2,024.6	Increase in risk management costs
Fire Prevention							
Fire Prevention Operations	-	-	-		20.0	20.0	Increase CIP authority
Fire Prevention Operations	82.4	82.4	82.4			82.4	New building plans examiner
Fire Prevention Operations	-	-	-	500.0		500.0	Federal funding for training and education programs
Fire Prevention Operations	-	-	-		(20.0)	(20.0)	Decrease I/A authority
Alaska State Troopers							
Special Projects	-	-	-		481.7	481.7	DUI enforcement team
Judicial Services - Anchorage	147.3	78.0	147.3			147.3	Enhance court security in Anchorage
Judicial Services - Anchorage	7.8	7.8	7.8			7.8	State trooper supervisory unit pay adjustment
Rural Trooper Housing	331.0	331.0	331.0			331.0	Fully fund phase I
Rural Trooper Housing	265.4	265.4	265.4		159.1	424.5	Fund phase II
Narcotics Task Force	958.9	-	1,093.2			1,093.2	Replace lost federal Byrne grant funds
Narcotics Task Force	300.0	-	300.0			300.0	Municipal police drug enforcement
Narcotics Task Force	-	-	-	(1,664.6)		(1,664.6)	Delete unrealizable federal grant funds
Alaska State Trooper Detachments	50.0	50.0	50.0			50.0	Fully fund enhanced law enforcement recruitment efforts
Alaska State Trooper Detachments	290.9	290.9	290.9			290.9	New and increased office lease costs
Alaska State Trooper Detachments	499.4	499.4	499.4			499.4	Enhance court security in Palmer, Kenai, Fbx. & Jnu

Department of Public Safety

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Alaska State Trooper Detachments	159.5	159.5	159.5			159.5	State trooper supervisory unit pay adjustment
Alaska State Trooper Detachments	-	-			128.4	128.4	Visual information specialist funding from AHSO
Alaska State Trooper Detachments	-	-			(87.2)	(87.2)	Delete unrealizable SDPR authority
Alaska Bureau of Investigation	14.0	14.0	14.0			14.0	State trooper supervisory unit pay adjustment
Alaska Bureau of Alcohol & Drug Enf	14.0	14.0	14.0			14.0	State trooper supervisory unit pay adjustment
Alaska Bureau of Wildlife Enforcement	48.5	48.5	48.5			48.5	State trooper supervisory unit pay adjustment
Alaska Bureau of Wildlife Enforcement	-	583.3	-			-	Replace F&G Fines with a direct GF fund source
Alaska Bureau of Wildlife Enforcement	-	-			550.0	550.0	Budget JEA positions established in FY 2006.
Aircraft Section	-	(500.0)	-			-	Budget JEA positions established in FY 2006.
Aircraft Section	-	113.9	-			-	Replace F&G Fines with a direct GF fund source
Marine Enforcement	-	336.9	-			-	Replace F&G Fines with a direct GF fund source
Village Public Safety Officer Program							
VPSO Contracts	200.0	200.0	-			-	Enhance VPSO recruitment and retention
VPSO Contracts	-	-	(563.4)			(563.4)	Reduce funding for lapse amounts due to inability to fill positions.
VPSO Contracts	-	-	10.0			10.0	Develop and implement pilot program for Village Safety Assistant
Alaska Police Standards Council							
Alaska Police Standards Council	-	-	-		50.0	50.0	Increase specialized law enforcement training
CDVSA							
CDVSA	(191.9)	(191.9)	(191.9)		191.9	-	Replace GF with PFD appropriation in lieu of dividends
CDVSA	250.0	250.0	-			-	Kotzebue Domestic Violence shelter grant
CDVSA	-	-	(500.0)			(500.0)	Reduction of funding to fund VPSO village safety assistant pilot program.
CDVSA	-	-	-		1,000.0	1,000.0	Provide grants for service to families in DVS form TANF funds

Department of Public Safety

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

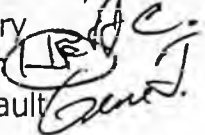
Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Statewide Support							
Training Academy	8.2	8.2	8.2			8.2	State trooper supervisory unit pay adjustment
Administrative Services	33.8	33.8	33.8			33.8	Increased warehouse and office lease costs
Alaska Wing Civil Air Patrol	46.9	46.9	46.9			46.9	Increased operating costs for hangar, maint, and admin.
Alcohol Beverage Control Board	-	-	-			-	Fund change from GF to GF/Prgm
Alcohol Beverage Control Board	40.0	40.0	-			-	GF/Prgm for migration and development of mission critical licensing database
Alaska Public Safety Information Network	200.0	100.0	200.0			200.0	Hosted servers (off-site) for critical dept systems
Alaska Criminal Records & Identification	42.8	42.8	42.8			42.8	Fully fund national criminal history improvement program (NCHIP)
Alaska Criminal Records & Identification	88.5	-	-			-	Replace lost federal funds for drug enforcement
Laboratory Services	57.0	57.0	57.0			57.0	Fund existing forensic technician
Laboratory Services	82.4	82.4	82.4			82.4	Criminalist III for alcohol / toxicology section
Laboratory Services	69.1	69.1	69.1			69.1	Establish Paralegal II position to assist with crime lab operations
Laboratory Services	45.8	-	-			-	Replace lost federal funds for drug enforcement
Total Proposed Changes	\$ 10,105.0	\$ 9,076.6	\$ 8,561.6	\$ (1,078.5)	\$ 2,815.8	\$ 10,298.9	
FY07 Budget Base	\$ 94,396.9	\$ 94,396.9	\$ 94,396.9	\$ 11,901.8	\$ 19,495.2	\$ 125,793.9	
Total Proposed Changes	10,105.0	9,076.6	8,561.6	(1,078.5)	2,815.8	10,298.9	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Public Safety Budget	\$ 104,501.9	\$ 103,473.5	\$ 102,958.5	\$ 10,823.3	\$ 22,311.0	\$ 136,092.8	
Total Budget Percent of Increase	10.7%	9.6%	9.1%	-9.1%	14.4%	8.2%	Percent of increase compared to FY06 Budget Base
Dept of Public Safety Positions	833	840	846				Includes all position types

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF PUBLIC SAFETY

March 29, 2006

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 FY07 Op. Budget

1. Introduction

The subcommittee met with Commissioner Bill Tandeske and various members of his staff. The subcommittee commends both Commissioner Tandeske and his staff, especially Dan Spencer and Cliff Stone, for their positive support.

2. Budget Report

A. Budgetary Highlights

FY05 Actual	=	\$110,370,100
FY06 Adjusted Base	=	\$132,185,200
FY07 Gov. Amd+	=	\$137,501,900
GF Requested	=	\$104,501,900

Changes recommended by subcommittee:

Total All Funds	=	\$136,092,800
	=	\$3,907,600 over Adjusted Base
	=	\$1,409,100 below Governor's Amended
General Fund	=	\$102,958,500
	=	\$1,543,400 below Governor's Amended

B. Village Public Safety Officer (VPSO) / Village Safety Aide (VSA)

Finding qualified personnel willing to attend the necessary training and serve as a VPSO have been a perennial problems. As a result, vacancies exist and the service is not provided. The department, in an attempt to provide the minimum services wanted in the villages, is proposing instituting a program of consisting of Village Safety Aides (VSAs) in lieu of VPSOs.

The department also noted that they have lapsed more than \$1,500,000 of state general funds in the last three years, and have approximately \$4,000,000 of federal funds. They have not been able to fully utilize the funds because of lack of qualified applicants for the VPSO program.

Subcommittee Recommendations:

- (1) To fund the VSA program the subcommittee recommends that the department be authorized to utilize lapsed VPSO funds.
- (2) The subcommittee recommends appropriating \$10,000 GF for the VSA program with the condition that if there are sufficient VPSO funds lapsing at the end of FY07 that such funds be used to reimburse the General Fund for this amount.
- (3) The subcommittee recommends reduction of the existing VPSO budget by \$563,400.
- (4) The subcommittee recommends that no additional funds be expended for VPSO recruitment and retention. The department had requested an additional \$200,000 General Funds for such effort.
- (5) The subcommittee recommends that while developing the pilot program that the department consider requesting broader contracting authority to allow sourcing and consolidating contracts for administering the program through a wider selection of qualified Alaskan entities.

C. Statewide Support

(1) Alcohol Beverage Control Board

The Alcohol Beverage Control Board requested authority to expend an additional \$40,000 GF/Program Receipts to complete development and population of the licensing database used by the board for licensing and inspecting establishments selling Alcohol in Alaska.

The subcommittee recommends that program receipts received against this amount be deposited to the General Fund.

(2) **Alaska Public Safety Information Network**

The subcommittee recommends full funding increase of \$200,000 GF for APSIN. According to the department, partial funding could possibly adversely impact the full functioning of the network.

APSIN is utilized by over 3,300 individuals from over 160 federal, state, and municipal law enforcement agencies. On an average day APSIN is accessed over 10,000 times in support of their law enforcement mission. It is crucial for the information be current and immediately accessible at all times.

(3) **Alaska Criminal Records & Identification**

The department requested \$88,500 GF to replace Federal Byrnes Justice Assistance Grant (JAG) funds. The committee recommends these funds be appropriated to the Narcotics Task Force and funded via Inter Agency receipts. [See D(2) below]

(4) **Laboratory Services**

The department requested \$45,800 GF to replace Federal Byrnes Justice Assistance Grant (JAG) funds. The committee recommends these funds be appropriated to the Narcotics Task Force and funded via Inter Agency receipts. [See D(2) below]

D. **Alaska State Troopers**

(1) **Judicial Services - Anchorage**

The department requested \$147,300 GF for a Court Service Officer to support the court system in Anchorage. The House approved only \$78,000 of that request.

The subcommittee recommends that the position be fully funded at \$147,300.

(2) **Narcotics Task Force**

The department requested \$1,258,900 GF to replace lost federal funds commonly referred to as the Byrnes Justice Assistance Grant (JAG). The department stated that there is a good likelihood that the federal funds will be restored in the next fiscal year federal budget. Thus, the funds requested will serve as a bridge until such funding is received. Without the bridging, the department would be required to lay off a substantial number of staff and would incur significant costs to reinstitute the program later in the year when the funds are received. In response the House has recommended approving the request, but is recommending language requiring the department to restore the General Funds to the extent Federal Funds are received. The House also recommended that the Narcotics Task Force manage all Byrnes-JAG funds, and that the \$88,500 General Funds requested by Alaska Criminal

Records & Identification, and the \$45,800 General Funds requested by Laboratory Services be addressed through Interagency Transfers (I/A's). Thus, the full amount to be appropriated to the Narcotics Task Force is $\$1,258,900 + \$88,500 + \$45,800 = \$1,393,200$.

Subcommittee Recommendations

- (1) The **subcommittee recommends** conditional approval of the \$1,258,900 GF requested plus \$88,500 GF for the Alaska Criminal and Records Identification plus \$45,800 for Laboratory Services for a total amount of \$1,393,200 GF. Such funds to be reimbursed to the extent they are offset by federal funds.
- (2) The **subcommittee recommends** that the \$88,500 GF requested by the department for Alaska Criminal and Records Identification be denied and that the agency obtain such funds via I/A from the Narcotics Task Force.
- (3) The **subcommittee recommends** that the \$45,800 GF requested by Laboratory Services be denied and that the agency obtain such funds via I/A from the Narcotics Task Force.
- (4) The **subcommittee requests** the Conference Committee to develop language acceptable to both houses.

(3) Alaska Bureau of Wildlife Enforcement

The House recommended replacing Fish & Game fines with direct General Fund appropriations in the amount of \$583,300.

The subcommittee did not address this issue, but notes it here as an item to be addressed by the Conference Committee.

(4) Aircraft Section

- (a) The House recommended a \$500,000 General fund reduction in this division.

The subcommittee did not address this issue.

- (b) The House recommended replacing Fish & Game fines with direct General Fund appropriations in the amount of \$113,900.

The subcommittee did not address this issue.

(5) Marine Enforcement

The House recommended replacing Fish & Game fines with direct General Fund appropriations in the amount of \$336,900.

The subcommittee did not address this issue.

E. **Council on Domestic Violence & Sexual Assault (CDVSA)**

CDVSA is requesting a total budget increase of \$1,285,100 for total FY07 budget of \$11,141,200. Of the increase, the CDVSA anticipates receipt of \$1,000,000 TANF funds. The subcommittee recommends authorizing the CDVSA to receive these funds.

The requested increase also reflects a request for \$250,000 GF as a one-time grant for ongoing operation of the Kotzebue domestic violence shelter, formerly funded through the Department of Health and Social Services. The shelter will compete with other victim service programs beginning next year. The subcommittee supports the ongoing operation of the Kotzebue shelter, but in light of the other funds available to the agency, the subcommittee requests the CDVSA to fund operations of the shelter by reallocating existing funds.

During its budget review process, alternative programs such as LEAP Alternatives to Violence questioned why the state funded programs such as Batterers' Intervention Program when other organizations provide such services at no cost to the state. The subcommittee recommends the CDVSA investigate such other alternative programs, and look for ways to more efficiently manage the funds they receive.

A review of the CDVSA's Missions and Measures appear to be weak showing easily achievable targets that fail to move the agency to achievement of its mission and that of the department.

Finally, the department indicated that it is working to access additional federal funding and may receive approximately \$5,000,000 by the end of the calendar year.

Subcommittee Recommendations

- (1) The **subcommittee recommends** authorizing the CDVSA to receive the \$1,000,000 TANF funds.
- (2) The **subcommittee recommends** denying the \$250,000 GF increase requested for the Kotzebue shelter.
- (3) The **subcommittee recommends** the agency investigate alternative service providers.
- (4) The **subcommittee recommends** the agency review its missions and measures.
- (5) The **subcommittee recommends** the agency continue to seek additional federal funding as intended.

(6) The subcommittee recommends a total FY07 GF appropriation of \$1,994,300. With the anticipated TANF funds this results in a total budget increase of \$535,100.

3. **Staffing Changes**

Additional Proposed by Department	=	11 Permanent Full Time
Additional Recommended by subcommittee	=	11 Permanent Full Time

4. **Significant Missions and Measures**

Discussions are ongoing between the department and the subcommittee chair.

5. **Adherence to FY06 Intent Language**

Not applicable.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Public Safety

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	06 Actual	06 Vgt Pln	06 Base	GovAble	House	Sen CS	06 Base to Sen CS	GovAble to Sen CS	House to Sen CS
Fire Prevention									
Fire Prevention Operations	719.4	925.6	925.6	1,059.1	1,059.1	1,059.1	133.5	11.4 %	0.0
Fire Services Training	122.0	119.0	119.0	472.6	472.6	472.6	23.6	5.3 %	0.0
* Total (includes total)	1,101.4	1,371.6	1,371.6	1,531.7	1,531.7	1,531.7	157.1	11.4 %	0.0
Alaska State Troopers									
Director's Office	212.7	300.1	300.1	316.8	316.8	316.8	16.7	5.6 %	0.0
Judicial Services-Anchorage	2,113.0	2,632.1	2,563.2	2,882.7	2,813.4	2,882.7	319.5	12.5 %	69.3
Division Transportation	1,596.0	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	0.0
Search and Rescue	274.5	376.1	376.1	376.1	376.1	376.1	0.0	0.0	0.0
Rural Trooper Hiring	661.8	723.0	621.5	1,228.9	1,228.9	1,228.9	607.4	97.7 %	0.0
Narcotics Task Force	376.5	551.6	551.6	1,910.6	2,011.9	1,438.1	2,886.5	524.3 %	1,527.5
AST Delinquents	19,059.8	11,255.6	11,470.9	16,661.2	16,661.2	16,661.2	3,280.4	7.5 %	0.0
Alaska Program of Investigation	1,566.4	5,096.1	5,096.1	5,413.1	5,413.1	5,413.1	317.2	6.2 %	0.0
AK Bureau of Alcohol & Drug	2,100.6	2,101.1	2,101.1	2,178.1	2,178.1	2,178.1	177.1	5.3 %	0.0
AK Bureau of Wildlife Enforce	10,168.5	11,415.2	11,353.2	12,113.1	12,696.7	12,558.5	1,204.8	10.6 %	415.1
Aircraft Section	1,205.6	2,801.7	2,801.7	4,107.8	3,721.7	4,194.7	1,093.0	19.7 %	86.9
Motor Enforcement	1,166.4	2,418.2	2,119.7	6,613.1	2,950.1	2,800.5	659.8	18.6 %	217.1
Total (includes total)	67,275.5	71,968.1	71,467.8	81,209.6	82,108.7	81,026.2	10,561.4	11.4 %	2,316.6

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Public Safety

Numbers & Language Fund Group: General Funds

Appropriation/ <u>Allocation</u>	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Fund Aids</u>	<u>House</u>	<u>Sen. CS</u>	<u>06 Base to Sen. CS</u>	<u>Fund Aids to Sen. CS</u>	<u>House to Sen. CS</u>			
Village Public Safety Officer												
VISO Contracts	1,889.8	5,436.4	5,436.4	5,636.4	5,636.4	1,883.0	-553.4	-10.2 N	753.4	-13.4 N	753.4	13.4 N
Support	250.3	253.5	253.5	258.3	258.3	258.3	1.8	1.9 N	0.0		0.0	
* Appropriation Total	5,110.1	5,689.9	5,689.9	5,894.7	5,894.7	5,141.3	-518.6	-9.6 N	-753.4	12.8 N	-753.4	12.8 N
Domestic Viol. Sexual Assault												
Domestic Viol. Sexual Assault	651.0	2,306.7	2,306.7	2,391.3	2,391.3	1,611.3	662.4	-28.7 N	-750.0	31.3 N	750.0	-31.3 N
Between-Intervenor Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
* Appropriation Total	851.0	2,506.7	2,506.7	2,591.3	2,591.3	1,811.3	-662.4	-26.1 N	-750.0	-28.9 N	-750.0	28.9 N
Statewide Support												
Commissioner's Office	691.0	726.7	726.7	771.1	771.1	771.1	44.7	6.2 N	0.0		0.0	
Training Academy	891.1	921.5	921.5	1,023.7	1,023.7	1,023.7	52.2	5.1 N	0.0		0.0	
Administration Services	2,623.9	2,361.5	2,361.0	2,632.7	2,632.7	2,632.7	174.7	7.1 N	0.0		0.0	
Alaska Wing Civil Air Patrol	503.1	503.1	503.1	553.5	553.5	553.5	50.4	10.0 N	0.0		0.0	
Alcohol Beverage Control Board	791.9	1,017.0	1,017.0	1,106.7	1,106.7	1,066.7	49.7	4.9 N	0.0	3.6 N	10.0	3.6 N
Al. Public Safety Infringence	1,181.9	1,312.0	1,312.9	1,610.7	1,570.7	1,670.2	397.1	21.1 N	0.0		100.0	6.1 N
Alaska Criminal Records and ID	965.9	1,216.9	1,216.9	1,411.7	1,383.7	1,383.7	166.1	11.7 N	88.5	6.0 N	0.0	
Laboratory Services	2,621.0	3,013.1	3,010.1	3,374.9	3,179.1	3,379.1	669.0	12.3 N	-45.8	-4.1 N	0.0	
* Appropriation Total	9,780.9	11,149.4	11,251.1	12,659.8	12,425.5	12,485.5	1,711.0	11.0 N	121.3	1.1 N	60.0	0.5 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Public Safety

Numbers & Language
Fund Group: General Funds

Appropriation:

<u>Allocation</u>	<u>05 Actual</u>	<u>06 YTD</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amd to Sen CS</u>	<u>House to Sen CS</u>			
DPS State Facilities Rent												
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0			
* Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0			
*** Totals for Agency	81,273.7	91,800.9	91,396.9	101,501.9	101,866.7	105,140.8	10,713.9	11.4 %	608.9	0.6 %	271.1	0.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	GovAid	House	Sen CS	06 Base to Sen CS		GovAid to Sen CS	House to Sen CS	
Fire Prevention											
Fire Prevention Operations	2,400.6	2,516.3	2,491.8	3,189.9	3,189.9	3,189.9	698.1	28.0 %	0.0		0.0
Fire Services Training	1,055.8	2,149.3	2,149.3	2,191.8	2,191.8	2,191.8	42.5	2.0 %	0.0		0.0
* Appropriation Total	3,516.4	4,665.6	4,641.1	5,381.7	5,381.7	5,381.7	740.6	16.0 %	0.0		0.0
Alaska Fire Standards Council											
Alaska Fire Standards Council	4.1	236.8	236.8	242.0	242.0	242.0	5.2	2.2 %	0.0		0.0
* Appropriation Total	4.1	236.8	236.8	242.0	242.0	242.0	5.2	2.2 %	0.0		0.0
Alaska State Troopers											
Special Projects	3,208.9	1,004.5	1,004.5	5,215.8	5,215.8	5,215.8	612.3	13.1 %	0.0		0.0
Director's Office	272.7	300.1	300.1	316.8	316.8	316.8	16.7	5.6 %	0.0		0.0
Judicial Services/Arrestage	2,422.0	2,680.4	2,611.2	2,933.1	2,863.8	2,933.1	321.9	12.3 %	0.0		0.0
Personnel Transportation	1,849.1	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0		0.0		0.0
Supplies and Reserves	571.5	376.4	376.4	376.4	376.4	376.4	0.0		0.0		0.0
Road Trooper Housing	782.9	1,351.5	1,354.0	2,119.5	2,119.5	2,119.5	766.5	56.7 %	0.0		0.0
Motorcycle Task Force	2,711.9	1,505.1	1,505.1	3,199.7	1,998.6	1,727.2	1,221.9	41.9 %	1,537.5	11.1 %	541.1
ATV Enforcement	49,957.0	44,553.3	44,248.5	47,548.3	47,538.3	47,538.3	3,019.8	7.5 %	0.0		0.0
Alaska Bureau of Investigation	1,566.4	5,096.1	5,096.1	5,413.3	5,413.3	5,413.3	317.2	6.2 %	0.0		0.0
Alaska Bureau of Alcohol & Drug	2,408.6	2,507.7	2,301.3	2,429.4	2,429.4	2,429.4	127.1	5.5 %	0.0		0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	Gov Ask	House	Sen US	06 Base to Sen US		Gov Ask to Sen US		House to Sen US	
Alaska State Troopers												
AK Bureau of Wildlife Enforce	10,951.9	12,589.1	12,819.5	11,196.1	11,196.1	11,057.9	1,238.1	9.7 %	-138.2	-1.0 %	-138.2	-1.0 %
Aircraft Section	3,716.1	3,468.2	3,468.2	4,774.3	4,274.3	4,747.1	1,279.1	36.9 %	27.0	0.6 %	171.0	11.1 %
Motor Enforcement	3,876.5	2,823.1	2,798.1	2,991.8	2,991.8	2,912.0	113.9	4.1 %	-79.8	-2.7 %	-79.8	-2.7 %
* Appropriation Total	76,411.7	85,658.4	85,152.9	91,205.2	91,411.8	91,187.7	9,311.8	11.0 %	1,282.5	1.1 %	52.9	0.1 %
Village Public Safety Officers												
VPSO Contracts	1,889.8	5,436.1	5,436.1	5,616.1	5,616.1	1,883.0	553.1	10.2 %	-753.1	-13.1 %	-753.1	-13.1 %
Support	372.2	372.2	372.2	391.1	391.1	391.1	13.9	3.7 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	5,212.0	5,813.6	5,813.6	6,027.5	6,027.5	5,274.1	-539.5	-9.1 %	-753.1	-12.5 %	-753.1	-12.5 %
AK Police Standards Council												
AK Police Standards Council	69.9	1,011.9	1,011.9	1,081.5	1,081.5	1,081.5	69.6	6.9 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	69.9	1,011.9	1,011.9	1,081.5	1,081.5	1,081.5	69.6	6.9 %	0.0	0.0 %	0.0	0.0 %
Domestic Viol Sexual Assault												
Domestic Viol Sexual Assault	0,601.2	9,656.1	9,656.1	10,911.2	10,911.2	10,191.2	535.1	5.5 %	-750.0	-6.9 %	-750.0	-6.9 %
Domestic Intervention Program	700.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	8,870.2	9,856.1	9,856.1	11,111.2	11,111.2	10,191.2	535.1	5.4 %	-750.0	-6.7 %	-750.0	-6.7 %
Statewide Support												
Commissioner's Office	867.9	867.6	867.6	867.3	867.3	867.3	41.7	5.1 %	0.0	0.0 %	0.0	0.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	06 Actual	06 Budget	06 Base	06 Avails	06 Base	Sen US	06 Base to Sen US		06 Avails to Sen US		06 Base to Sen US	
Statewide Support												
Training Academy	1,111.1	1,601.6	1,601.6	1,661.5	1,661.5	1,661.5	59.9	3.7 %	0.0		0.0	0.0
Administrative Services	2,212.1	1,216.1	1,317.6	3,532.3	3,532.3	3,532.3	211.7	6.5 %	0.0		0.0	0.0
Alaska Wing Civil Air Patrol	503.1	503.1	503.1	553.5	553.5	553.5	50.4	10.0 %	0.0		0.0	0.0
Alaska Beverage Control Board	806.1	1,171.5	1,171.5	1,264.2	1,264.2	1,221.2	49.7	1.2 %	0.0	-3.2 %	0.0	3.2 %
AK Public Safety Info Network	2,289.6	2,726.6	2,726.6	3,055.7	2,955.7	3,055.7	129.1	12.1 %	0.0		100.0	3.4 %
Alaska Criminal Records (and ID)	3,417.5	4,670.6	4,670.6	4,793.2	4,793.2	4,793.2	172.6	3.7 %	0.0		0.0	0.0
Laboratory Services	2,872.5	3,591.3	3,591.3	3,921.5	3,921.5	3,921.5	380.2	10.6 %	0.0		0.0	0.0
* Appropriation Total	14,613.2	18,256.4	18,357.9	19,699.2	19,599.2	19,659.2	1,301.3	7.1 %	0.0	-0.2 %	60.0	0.3 %
Statewide Facility Maintenance												
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	0.0
* Appropriation Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	0.0
DPS State Facilities Pool												
DPS State Facilities Pool	111.8	111.8	111.8	111.8	111.8	111.8	0.0		0.0		0.0	0.0
* Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0		0.0		0.0	0.0
*** Totals for Agency	110,120.1	126,222.4	125,293.8	132,501.9	131,811.5	132,711.0	11,417.1	9.1 %	760.9	-0.2 %	1,390.5	1.0 %
General Funds	91,224.2	91,800.9	91,396.9	101,501.9	101,806.2	101,119.8	10,711.9	11.4 %	618.9	0.6 %	224.1	0.3 %
Federal Receipts	10,043.1	11,376.1	11,901.8	10,821.1	12,187.9	10,821.3	1,028.5	9.1 %	0.0		1,661.6	11.3 %
Total	10,051.1	10,191.7	10,195.7	22,146.2	21,276.9	21,276.9	1,781.7	9.1 %	801.8	1.1 %	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

	<u>05 Actual</u>	<u>06 Mod P1n</u>	<u>06 Base</u>	<u>GovAmds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmds to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	110,370.1	126,222.4	125,793.9	137,501.9	138,671.5	137,241.0	11,447.1	0.1 %	-260.9	-0.2 %	-1,390.5	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	67,725.0	72,490.1	72,415.8	79,310.5	80,441.7	80,568.0	8,122.2	11.2 %	1,227.5	1.5 %	111.3	0.2 %
Travel	1,809.0	5,430.6	5,399.9	5,419.6	5,489.6	5,449.6	40.7	0.9 %	0.0	0.0 %	-40.0	0.2 %
Services	21,539.6	28,715.6	28,776.3	31,238.2	31,757.1	39,963.2	2,186.9	7.6 %	275.0	0.9 %	791.2	2.5 %
Commodities	1,390.3	1,230.5	1,225.5	1,480.8	1,196.8	1,480.8	255.3	6.0 %	0.0	0.0 %	16.9	0.4 %
Capital Outlay	1,667.6	1,118.0	811.8	1,128.2	1,090.4	1,128.2	296.1	15.6 %	0.0	0.0 %	38.8	3.0 %
Grants/Benefits	13,138.6	11,177.6	11,111.6	15,861.6	15,861.6	14,651.2	516.6	3.8 %	-1,214.1	-7.6 %	1,214.1	7.6 %
Miscellaneous	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0 %	0.0	0.0 %	500.0	100.0 %
<u>Funding Sources</u>												
1002 Fed Repts (Fed)	10,013.1	11,926.3	11,901.8	10,823.3	12,487.9	10,823.3	-1,678.5	-9.1 %	0.0	0.0 %	1,664.6	11.3 %
1003 GF Match (GF)	529.7	561.7	561.7	586.7	586.7	586.7	15.0	1.5 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	87,961.1	94,204.8	92,809.8	102,789.2	104,151.0	103,468.1	10,667.3	11.5 %	678.9	0.7 %	311.1	0.3 %
1005 GF/Pgrm (GF)	782.6	1,014.4	1,014.4	1,126.0	1,126.0	1,086.0	51.6	5.0 %	40.0	3.6 %	40.0	1.6 %
1007 IA Repts (Oth)	5,758.1	7,677.3	7,677.3	8,099.6	8,743.9	8,743.9	1,071.6	11.0 %	131.3	1.6 %	0.0	0.0 %
1055 IA/OL IA/2 (Oth)	49.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Repts (Oth)	1,872.5	2,061.4	2,061.4	3,391.2	3,391.2	3,391.2	1,529.8	64.5 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	804.4	1,938.1	1,938.1	2,025.5	2,025.5	2,025.5	87.1	3.5 %	0.0	0.0 %	0.0	0.0 %
1104 F&G CFP (Oth)	923.4	1,011.1	1,011.1	5,001.1	0.0	0.0	-4,011.1	100.0 %	1,011.1	100.0 %	0.0	0.0 %
1152 AFSC Repts (Oth)	1.1	216.8	216.8	242.0	242.0	242.0	5.2	2.2 %	0.0	0.0 %	0.0	0.0 %
1156 Reg Sess (Oth)	1,633.9	3,917.9	3,917.9	4,017.8	4,017.8	4,017.8	129.9	3.3 %	0.0	0.0 %	0.0	0.0 %
1171 PFD Conv (Oth)	3,107.0	2,585.6	2,585.6	2,777.5	2,777.5	2,777.5	191.9	7.1 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

	<u>06 Total</u>	<u>06 MPTU</u>	<u>06 Base</u>	<u>GovAmds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmds to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions</u>												
Perm Full Time	771	805	805	816	816	816	11	1.4%	0	0%	0	0%
Perm Part Time	19	19	19	19	19	19	0	0%	0	0%	0	0%
Temporary	9	10	9	11	11	11	2	22.2%	0	0%	0	0%
<u>Funding Summary</u>												
General Funds (GF)	81,273.7	91,800.9	91,396.9	101,501.9	101,866.7	105,110.8	10,743.9	11.1%	618.9	0.6%	271.1	0.3%
Federal Receipts (Fed)	10,011.1	11,926.3	11,901.8	10,823.3	12,481.9	10,823.3	-1,068.5	-9.1%	0.0	0%	1,658.6	15.3%
Other (Oth)	16,053.3	19,195.2	19,195.2	22,176.7	21,216.9	21,216.9	1,281.7	9.1%	-899.8	-4.1%	0.0	0%

REVENUE

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	REV #1		
Motion	adopt		
<i>Motion by</i>	Wilken		
<i>Objection by</i>	Wilken		
<i>Removed</i>			
<i>Second Objection by</i>			
<i>Committee Member</i>	Y	<u>Vote</u>	N
Senator Olson	✓		
Senator Stedman			✓
Senator Bunde	✓		
Senator Dyson	✓		
Senator Hoffman			✓
Co-Chair Wilken	✓		
Co-Chair Green	✓		
<i>Tally</i>			
Yea	5		
Nay	2		
Absent			
MOTION	P		

REV#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCSHB 365(FIN)

OFFERED BY: Senator Wilken

DEPARTMENT: Department of Revenue
APPROPRIATION: Alaska Permanent Fund Corporation
ALLOCATION: APFC Operations

ADD: \$300,500

FUNDING SOURCE: Permanent Fund Corporate Receipts

EXPLANATION: This amendment will provide funding for 2 permanent full-time positions, an investment officer and senior accountant.

APFC requires these new positions for the following reasons:

- The Fund's movement into absolute return and private equity has created additional work for the investment and finance staff.
- The Board has placed greater responsibility on APFC staff for due diligence on new and existing managers over the last few years.
- Changes in strategy have lead to a 75% increase in the number of equities managers over the last two years. This requires additional due diligence and almost doubles the number of equity portfolios that the finance staff must track.
- The real estate portfolio is in an acquisition phase, creating additional due diligence and increasing the number of properties that must be accounted for.

These are the first new PCN's that the APFC has asked for in seven years.

Department of Revenue

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 172.1	\$ 172.1	\$ 172.1	\$ 442.0	\$ 639.4	\$ 1,253.5	Increase in salary costs
Division of Personnel Chargebacks	11.2	11.2	11.2	74.1	73.1	158.4	
PERS/TRS Cost Increase	329.8	329.8	329.8	801.3	1,185.2	2,316.3	Increase in PERS/TRS rates
Health Cost Increase	18.9	18.9	18.9	58.3	71.5	148.7	Increase in health costs
Risk Management	21.8	21.8	21.8	22.7	43.7	88.2	Increase in risk management costs
Taxation & Treasury							
Tax Division	-	1,194.2	1,194.2	-	-	1,194.2	Replace Blic Receipts with GF from Department of Commerce
Tax Division	-	-	-	-	(1,194.2)	(1,194.2)	Replace Blic Receipts with GF from Department of Commerce
Treasury Division	10.0	2.5	10.0	-	-	10.0	WAGERS unclaimed property program increment
Treasury Division	-	-	-	-	6.0	6.0	Mine Reclamation Trust Fund investment management fees
Treasury Division	54.8	13.7	54.8	-	128.0	182.8	State Investment Officer's Salary Adjustments
Treasury Division	10.0	2.5	-	-	-	-	Denied expenses for arbitrage earnings calculations on state's Airport Bonding Authority (SB153)
Treasury Division	-	-	-	-	(15.0)	(15.0)	MTR receipt decrement due to the fact that the Trust will be billed directly for Treasury's management fees in the future
AK Retirement Management Board	90.6	-	90.6	-	661.9	752.5	Increased funding for ARMB operations
AK Retirement Management Board	-	-	-	-	23.6	23.6	PERS/TRS Trust fund increment for increased facilities rent
AK Retirement Management Board	16.0	-	16.0	-	118.1	134.1	Increment for Treasury's personal services costs allocated to ARM Board
AK Retirement Management Board	150.0	75.0	150.0	-	-	150.0	First year implementation of Defined Contribution System
AP's Board Custody & Management Fees	-	-	-	-	6,715.8	6,715.8	Retirement Trust increment for increased investment management fees
Permanent Fund Dividend Division	(55.0)	(55.0)	(55.0)	-	-	(55.0)	Replace GF with Perm Fund Div Receipts to reflect increased charge back costs
Permanent Fund Dividend Division	-	-	-	-	55.0	55.0	Replace GF with Perm Fund Div Receipts to reflect increased charge back costs
Permanent Fund Dividend Division	-	-	-	-	119.8	119.8	PFD Fund Receipts increment to pay for increased hearing officer services provided by EX/A
Permanent Fund Dividend Division	-	-	-	-	56.4	56.4	PFD Fund Receipts increment to pay for increased facilities rent

Department of Revenue

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Child Support Services							
Child Support Services Division	-	-	-	-	(172.3)	(172.3)	Replace RSS with Federal Receipts to reflect federal reimbursability of Admin Law Judge work on child support cases
Child Support Services Division	-	-	-	172.3	-	172.3	See above
Child Support Services Division	-	-	-	100.0	-	100.0	New 100% federally funded juvenile justice grant
Child Support Services Division	-	-	-	81.2	41.9	123.1	Increment for the cost of increased Admin Hearing services performed for the division by DOA
Administration and Support							
Commissioner's Office	-	-	-	256.6	-	256.6	CSSD Receipts to allow Revenue to collect indirect costs for federally reimbursable Child Support Services support provided by the Office of Administrative Hearings.
Mental Health Trust Authority							
Mental Health Trust Operations	-	-	-	-	63.7	63.7	MITA increment to allow for increased trust operating cost approved by the Board of Trustees
Long Term Care Ombudsman Office	-	-	-	-	(17.3)	(17.3)	IA Receipts to reflect decreased RSA spending expectations
AK Municipal Bond Bank Authority							
AMBBA Operations	-	-	-	-	52.3	52.3	Bond Bank Receipt increment to reflect increased accounting and overhead costs associated with increased state bonding activity
AK Housing Finance Corporation							
AHFC Operations	-	-	-	1,016.8	-	1,016.8	Increment in Federal Receipts to restore funding for the Housing Choice Voucher and Conventional Low Rent programs
AHFC Operations	-	-	-	-	800.0	800.0	AHFC Receipt increment to cover increased costs to administer Alaska's Housing Choice Voucher Program
AK Permanent Fund Corporation							
APFC Operations	-	-	-	-	376.4	376.4	Changed Inc to IncOTI for increased Due Diligence costs
APFC Custody & Management Fee	-	-	-	-	13,470.0	13,470.0	Perm Fund Receipts to pay increased fund custody and management fees

Department of Revenue

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Total Proposed Changes	\$ 830.2	\$ 1,786.7	\$ 2,014.4	\$ 3,025.3	\$ 23,303.0	\$ 28,342.7	
FY06 Budget Base	\$ 10,607.1	\$ 10,607.1	\$ 10,607.1	\$ 38,887.5	\$ 136,522.1	\$ 186,016.7	
Total Proposed Changes	830.2	1,786.7	2,014.4	3,253.3	23,303.0	28,342.7	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Revenue Budget	\$ 11,437.3	\$ 12,393.8	\$ 12,621.5	\$ 41,912.8	\$ 159,825.1	\$ 214,359.4	
Total Budget Percent of Increase	7.8%	16.8%	19.0%	7.8%	17.1%	15.2%	Percent of increase compared to FY06 Budget Base
Dept of Revenue Positions	848	848	846				Denied New Investment Officer and Senior Accountant Positions at Alaska Permanent Fund Corporation

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Revenue

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	06 Actual	06 Act Plan	06 Base	06 Amt	Base	Sen CS	06 Base to Sen CS		06 Amt to Sen CS		06 Amt to Sen CS	
Tax and Treasury												
Tax Division	6,184.4	7,700.9	7,719.3	8,081.2	9,277.4	9,277.4	1,558.1	20.2 %	1,191.2	11.8 %	0.0	
Treasury Division	1,281.3	1,457.4	1,385.1	1,512.2	1,456.1	1,502.2	117.1	8.5 %	10.0	0.7 %	46.1	3.2 %
AK Retro Mgmt Board	0.0	591.2	286.2	522.8	311.2	522.8	256.6	96.4 %	0.0		181.6	53.2 %
Farm Fund Dividend Division	0.0	0.0	55.0	0.0	0.0	0.0	55.0	100.0 %	0.0		0.0	
*** Total for Division	7,465.7	9,749.5	9,425.6	10,116.2	11,024.7	11,302.4	1,826.8	19.9 %	1,181.2	11.7 %	227.7	2.1 %
Child Support Services												
Child Support Services	0.0	0.0	231.2	231.2	231.2	231.2	0.0		0.0		0.0	
Specialized Help	0.0	0.0	231.2	231.2	231.2	231.2	0.0		0.0		0.0	
Administration and Support												
Commissioner's Office	1,569.6	5,296.5	298.8	363.1	363.1	363.1	104.3	10.1 %	0.0		0.0	
Administration Services	111.7	504.5	190.2	202.2	202.2	202.2	12.0	6.1 %	0.0		0.0	
State Facilities Rent	221.0	221.0	221.0	221.0	221.0	221.0	0.0		0.0		0.0	
*** Total for Division	1,924.1	6,321.0	672.0	788.3	788.3	788.3	116.3	17.3 %	0.0		0.0	
Gas Development Authority												
Gas Authority Operations	256.1	2,418.3	218.1	299.6	299.6	299.6	21.3	7.7 %	0.0		0.0	
Gas Authority Capital	216.4	2,118.3	218.1	299.6	299.6	299.6	21.3	7.7 %	0.0		0.0	
*** Total for Agency	12,619.1	18,570.8	10,607.1	11,137.1	12,194.4	12,651.3	2,014.4	19.0 %	1,181.2	10.1 %	227.7	1.8 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	06 Am'd	House	Sen CS	06 Base to Sen CS	06 Am'd to Sen CS	House to Sen CS			
Tax and Treasury												
Tax Division	7,497.1	9,105.9	9,121.3	9,551.5	9,551.5	9,551.5	429.2	4.7 %	0.0	0.0		
Treasury Division	1,793.6	6,130.9	1,793.0	5,392.8	5,151.3	5,182.8	389.8	12.3 %	10.0	0.2 %	211.5	1.5 %
State Pension Investment Board	1,713.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Pension Custody and Mgmt Fees	25,487.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
AK Infra Mgmt Board	0.0	1,731.6	1,410.6	5,477.9	5,291.3	5,177.9	1,067.3	24.1 %	0.0	181.6	1.1 %	
AKM Custody and Mgt Fees	0.0	31,913.6	31,913.6	38,629.1	38,629.1	38,629.1	6,715.8	21.0 %	0.0	0.0		
Penn Fund Dividend Liaison	5,571.1	6,007.9	6,062.9	6,491.5	6,491.5	6,491.5	128.6	2.1 %	0.0	0.0		
*Appropriation Total	16,557.1	58,192.9	56,301.4	65,510.1	65,117.0	65,510.1	9,225.7	16.4 %	10.0	113.1	0.6 %	
Child Support Services												
Child Support Services	18,979.7	21,061.6	21,295.8	22,331.6	22,331.6	22,331.6	1,038.8	4.9 %	0.0	0.0		
*Appropriation Total	18,979.7	21,061.6	21,295.8	22,331.6	22,331.6	22,331.6	1,038.8	4.9 %	0.0	0.0		
Administration and Support												
Commissioner's Office	5,541.8	6,887.9	1,539.2	1,939.0	1,939.0	1,939.0	388.8	25.1 %	0.0	0.0		
Administration Services	1,182.6	1,677.1	1,762.8	1,476.7	1,456.7	1,476.7	63.9	4.7 %	0.0	0.0		
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0	0.0	0.0		
*Appropriation Total	7,300.4	8,788.0	1,116.0	1,588.7	1,588.7	1,588.7	452.7	14.4 %	0.0	0.0		

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Revenue

Numbers & Language

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS		Gov Amdt to Sen CS	House to Sen CS
Gas Development Authority										
Gas Authority Operations	256.3	2,418.3	278.3	299.6	299.6	299.6	21.3	7.7 %	0.0	0.0
* Appropriation Total	256.3	2,418.3	278.3	299.6	299.6	299.6	21.3	7.7 %	0.0	0.0
Mental Health Trust Authority										
Mental Health Trust Operations	1,505.2	1,653.7	1,653.7	1,778.1	1,778.1	1,778.1	124.4	7.5 %	0.0	0.0
Long Term Care Contractman	381.0	495.8	495.8	496.8	496.8	496.8	1.0	0.2 %	0.0	0.0
* Appropriation Total	1,891.2	2,149.5	2,149.5	2,274.9	2,274.9	2,274.9	125.4	5.8 %	0.0	0.0
Municipal Bond Bank Authority										
Bond Bank Operations	602.8	720.9	720.9	778.0	725.7	778.0	57.1	7.9 %	0.0	52.3 7.2 %
* Appropriation Total	602.8	720.9	720.9	778.0	725.7	778.0	57.1	7.9 %	0.0	52.3 7.2 %
Housing Finance Corporation										
AHFC Operations	39,181.3	41,121.1	41,121.1	47,655.1	47,655.1	47,655.1	6,534.0	8.0 %	0.0	0.0
Arch State Office Building	600.0	800.0	800.0	800.0	800.0	800.0	0.0		0.0	0.0
* Appropriation Total	39,781.3	41,921.1	41,921.1	48,455.1	48,455.1	48,455.1	6,534.0	7.9 %	0.0	0.0
Permanent Fund Corporation										
APFC Operations	6,291.3	7,821.1	7,521.1	8,427.0	8,427.0	8,126.5	605.9	8.0 %	100.5 3.6 %	00.5 1.6 %
APFC Contract and Mgt Fees	11,896.5	19,430.0	19,730.0	61,209.0	61,200.0	61,200.0	11,470.0	27.1 %	0.0	0.0
* Appropriation Total	18,190.8	27,251.1	27,251.1	71,627.0	71,627.0	71,326.5	11,075.1	24.6 %	100.5 0.4 %	100.5 0.4 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>GovAmd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmd to Sen CS</u>		<u>House to Sen CS</u>	
*** Totals for Agency	163,561.6	195,539.0	186,059.7	214,898.3	214,422.9	214,587.8	28,528.1	15.3 %	-310.5	-0.1 %	164.9	0.1 %
General Funds	12,619.3	18,520.8	10,607.1	11,447.3	12,394.8	12,621.2	2,014.4	19.0 %	1,181.2	10.1 %	227.7	1.8 %
Federal Receipts	35,465.2	38,887.5	38,887.5	41,912.8	41,912.8	41,912.8	3,025.3	7.8 %	0.0	0.0 %	0.0	0.0 %
Other	115,450.1	138,130.7	136,565.1	161,518.2	160,116.3	160,053.8	23,488.4	17.2 %	-1,491.7	-0.9 %	62.8	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

	<u>05 Actual</u>	<u>06 Request</u>	<u>06 Base</u>	<u>GovAids</u>	<u>Base</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>Base to Sen CS</u>	
Totals for Agency	163,561.6	195,539.0	186,059.7	211,898.3	214,422.9	214,587.8	28,528.1	15.1 %	310.5	-0.1 %	161.9	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	56,245.6	67,314.7	65,819.1	71,179.9	71,138.8	70,879.1	5,060.3	7.7 %	-300.5	-0.4 %	259.4	-0.1 %
Travel	1,502.7	1,611.3	1,467.5	1,577.8	1,577.8	1,577.8	110.3	7.5 %	0.0	0.0 %	0.0	0.0 %
Services	102,008.2	122,632.6	115,169.5	138,208.1	142,804.8	138,228.1	21,058.6	20.0 %	-10.0	-0.1 %	171.3	0.3 %
Commodities	2,559.5	2,740.0	2,321.3	2,680.2	2,680.2	2,680.2	308.9	14.0 %	0.0	0.0 %	0.0	0.0 %
Capital Outlay	418.6	410.1	402.3	492.1	392.3	392.3	10.0	2.5 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	800.0	830.0	830.0	830.0	830.0	830.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Function Sources</u>												
1001 CBR Fund (00)	150.0	167.0	0.0	185.1	0.0	185.1	185.1	100.0 %	0.0	0.0 %	185.1	100.0 %
1002 Fed Rcpts (Fed)	34,781.2	36,391.6	36,389.6	39,033.6	39,033.6	39,033.6	2,721.0	7.5 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Exp (GF)	12,002.3	17,787.7	9,929.0	10,715.0	11,679.0	11,899.2	1,970.2	19.8 %	1,183.2	11.1 %	220.7	1.9 %
1005 GF/Pgm (GF)	647.0	733.1	628.1	722.3	714.8	722.1	41.7	6.5 %	0.0	0.0 %	7.5	1.0 %
1007 IA Rcpts (00)	4,281.3	4,791.6	4,791.6	5,089.8	5,089.8	5,089.8	298.2	6.2 %	0.0	0.0 %	0.0	0.0 %
1009 Rev Funds (00)	0.0	1,398.6	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1010 CSSD Fund (Fund)	1,647.8	1,641.9	1,641.9	1,641.9	1,641.9	1,641.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1017 Group Inv (00)	99.0	199.0	199.0	199.0	199.0	199.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1027 Int Acct (00)	68.0	76.7	76.7	80.9	80.9	80.9	1.2	5.5 %	0.0	0.0 %	0.0	0.0 %
1029 FIDIS Trust (00)	19,183.1	24,246.4	24,246.3	28,291.1	28,291.1	28,291.1	5,011.8	21.7 %	0.0	0.0 %	0.0	0.0 %
1034 Truck Ret (00)	9,695.6	12,008.2	12,008.2	11,112.7	11,112.7	11,112.7	2,401.0	20.0 %	0.0	0.0 %	0.0	0.0 %
1042 Ind Retn (00)	230.9	300.0	300.0	398.1	398.1	398.1	38.1	10.6 %	0.0	0.0 %	0.0	0.0 %
1045 Nat Grant (00)	76.1	211.5	211.5	249.1	249.1	249.1	34.6	16.1 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

	<u>06 Actual</u>	<u>06 Yr Pl</u>	<u>06 Base</u>	<u>Gov Asst</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Asst to Sen CS</u>		<u>House to Sen CS</u>	
1046 Educ Loan (02)	99.0	92.0	92.0	95.2	95.2	95.2	3.2	3.5 %	0.0		0.0	
1050 PFD Fund (08)	5,551.1	5,987.9	5,987.9	6,471.5	6,471.5	6,471.5	483.6	8.1 %	0.0		0.0	
1061 CIP Repts (09)	1,521.1	2,079.6	2,079.6	2,158.6	2,158.6	2,158.6	119.0	5.8 %	0.0		0.0	
1066 Pub School (08)	185.0	219.0	219.0	230.2	230.2	230.2	11.2	5.1 %	0.0		0.0	
1094 MHT Admin (08)	1,421.4	1,628.7	1,628.7	1,738.1	1,738.1	1,738.1	109.4	6.7 %	0.0		0.0	
1098 Child Tr Em (08)	31.7	38.0	38.0	40.1	40.1	40.1	2.1	5.5 %	0.0		0.0	
1103 AFCC Repts (08)	16,719.7	19,719.4	19,719.4	21,305.2	21,305.2	21,305.2	1,585.8	8.0 %	0.0		0.0	
1104 AMBB Repts (08)	692.8	729.9	729.9	778.0	725.7	778.0	57.1	7.9 %	0.0		52.3	7.2 %
1105 P Fund Rpt (02)	18,858.3	57,322.1	57,322.1	71,701.1	71,701.1	71,400.6	14,028.5	24.6 %	100.5	-0.4 %	-309.5	-0.4 %
1108 Stat Desig (08)	0.0	750.0	750.0	750.0	750.0	750.0	0.0		0.0		0.0	
1133 CSSD Admin (Est)	1,051.2	913.0	913.0	1,241.3	1,241.3	1,241.3	301.3	32.0 %	0.0		0.0	
1142 RH/FAM (08)	61.2	81.3	81.3	85.5	85.5	85.5	4.2	5.2 %	0.0		0.0	
1143 RH/FALTC (09)	70.7	95.6	95.6	98.2	98.2	98.2	2.6	2.7 %	0.0		0.0	
1156 Rpt Svcs (08)	5,401.2	5,591.5	5,591.5	5,741.5	5,741.5	5,741.5	147.0	2.6 %	0.0		0.0	
1169 PCE Exp Sw (09)	165.1	207.5	207.5	207.2	207.2	207.2	6.7	3.3 %	0.0		0.0	
1175 Elic&Corp (02)	1,101.6	1,137.3	1,137.3	1,194.2	0.0	0.0	1,137.3	100.0 %	-1,194.2	100.0 %	0.0	
1192 Misc Trust (02)	0.0	12.0	12.0	18.0	18.0	18.0	6.0	50.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	809	816	816	818	818	816	0		-2	0.2 %	2	0.2 %
Perm Part Time	44	57	57	57	57	57	0		0		0	
Temporary	18	17	17	17	17	17	0		0		0	
<u>Funds Summary</u>												
General Funds (GF)	17,619.1	18,520.8	18,602.1	11,132.1	17,913.8	12,621.5	2,014.4	19.0 %	1,181.2	10.1 %	527.7	1.8 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other (OTH)	175,401.1	138,110.2	136,505.1	161,518.2	166,116.1	169,053.5	21,188.4	12.2 %	1,194.2	0.9 %	67.9	

DOT + PF

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DOT #1		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>	Bunde		
<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	4	5	
Nay	3	2	
Absent			
<u>MOTION</u>	Pass		

DOT #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

); SCS CSHB 365(FIN)

OFFERED BY: Senator Olson and Senator Wilken

DEPARTMENT: Department of Transportation and Public Facilities
APPROPRIATION: Highways, Aviation and Facilities

ALLOCATION: Central Region Highways and Aviation
ADD: \$58,700
FUNDING SOURCE: Investment Loss Trust Fund

ALLOCATION: Northern Region Highways and Aviation
ADD: \$85,000
FUNDING SOURCE: Investment Loss Trust Fund
ADD: \$10,000
FUNDING SOURCE: 1061 Capital Improvement Project Receipts

ALLOCATION: Southeast Region Highways and Aviation
ADD: \$91,300
FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION:

Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir, and Frontier have repeatedly asked for extended hours of operations at several of the State's rural airports. Air carriers are increasing hours of operations into these airports, and need to be assured that the runways are free of ice and snow, and that emergency services are available. Last year we received an increment to provide this service in Bethel and Dillingham, but did not receive the full amount needed for both airports so Dillingham was not funded. This year we would like to accommodate the requests at Dillingham, Unalaska, Nome, Kotzebue, Petersburg and Wrangell.

To effectively extend the hours of operations for the air carriers's requested increased service levels at these airports, full funding is needed for each location. Currently these airports are staffed an average of 12 hours per day. This amendment will cover payroll costs and some additional utility and commodity costs. Customer satisfaction will improve for those people traveling to and from these communities or receiving goods that arrive via aircraft.

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DOT #2		
Motion	adopt		
<i>Motion by</i>	Olson		
<i>Objection by</i>	Wilken		
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman	✓		
Senator Bunde			✓
Senator Dyson	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Wilken	✓		
Co-Chair Green			✓
<i>Tally</i>			
<i>Yea</i>	5		
<i>Nay</i>	2		
<i>Absent</i>			
MOTION	Pass		