

HB 95/

HB 96

(FILE 2)

SFIN

FILE

HB 96

MENTAL

HEALTH

COMMITTEE

SUBSTITUTE

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
 APR 12 2007
 SENATE FINANCE COMMITTEE

DATE: 3/28/07

FURTHER:

 DATE TURNED IN TO OFFICE: 13 April 2007

Finance Committee considered CS FOR HOUSE BILL NO. 96(FIN)

HB 96 APPROP: MENTAL HEALTH BUDGET

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

and recommends:

- be replaced with SCS or CS CS HB 96 (FIN)
 adopt previous SCS or CS _____ (_____)
 attached amendment(s)
 adopt _____ Letter of Intent
 further referral to _____ Committee

SENATE BILL:
 Same Title
 New Title

HOUSE BILL:
 Same Title
 Technical Title Change
 New Title w/ SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	PRINTED LAST NAME	Do PASS	Do NOT PASS	NO REC	AMEND
	Elton	<input checked="" type="checkbox"/>			
	Thomas Dyson	<input checked="" type="checkbox"/>			
	Huggins	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
	Olson			<input checked="" type="checkbox"/>	
CO-CHAIR:	Stedman	<input checked="" type="checkbox"/>			
CO-CHAIR:	Hoffman	<input checked="" type="checkbox"/>			

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 96		
Amendment	CS "L" as amended		
Motion	Report from Committee		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	None		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE
4 / 2007 COMMITTEE ACTION

Bill Number	HB 96		
Amendment	CS "L"		
Motion	adopt as working document		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Dyson		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Huggins	✓		
Senator Olson	✓		
Senator Thomas	✓		
Senator Dyson			✓
Senator Elton	✓		
Co-Chair Hoffman	✓		
Co-Chair Stedman	✓		
<u>Tally</u>			
Yea		6	
Nay		1	
Absent			
<u>MOTION</u>	Pass		

25-GH1015L
Bailey
4/12/07

SENATE CS FOR CS FOR HOUSE BILL NO. 96(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIFTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2007 and ending June 30, 2008,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	Legal and Advocacy Services	1,700,100	1,700,100
13	Office of Public Advocacy	1,549,700	
14	Public Defender Agency	150,400	
15	*****	*****	
16	***** Department of Corrections *****		
17	*****	*****	
18	Administration and Operations	611,500	611,500

19 It is the intent of the legislature that the Department of Corrections work collaboratively with
 20 the Alaska Mental Health Trust Authority and the Department of Health and Social Services
 21 in the development and sustainable implementation of new and existing treatment services
 22 and programs to serve Trust beneficiaries and other inmates, as well as programs that connect
 23 inmates to treatment services and programs outside Corrections, including therapeutic courts;
 24 Assess, Plan Identify, Coordinate Discharge program; Residential Substance Abuse Treatment
 25 programs; and planning for mental health and treatment services within new correctional
 26 facilities, among others. The goals of this work include reducing recidivism, improving
 27 public safety, increasing the safety of correctional officers, reintegrating offenders into
 28 society, and reducing costs to the state.

29	Offender Habilitation	611,500	
30	Programs		

31 It is the intent of the legislature that the Department will develop plans and proposals for

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	inmate habilitation and reentry programs that can be undertaken during FY08; identify federal		
4	or other funding sources available for such programs; and seek receipt authority for those		
5	identified funds.		
6	Inmate Health Care	5,897,200	5,687,200
7	Inmate Health Care	5,897,200	210,000
8	*****	*****	
9	***** Department of Education and Early Development *****		
10	*****	*****	
11	Teaching and Learning Support	349,400	49,400
12	Student and School	349,400	300,000
13	Achievement		
14	Alaska Postsecondary	200,000	200,000
15	Education Commission		
16	Program Administration &	200,000	
17	Operations		
18	*****	*****	
19	***** Department of Health and Social Services *****		
20	*****	*****	
21	Alaskan Pioneer Homes	12,511,600	12,511,600
22	Alaska Pioneer Homes	64,300	
23	Management		
24	Pioneer Homes	12,447,300	
25	Behavioral Health	86,303,800	62,753,500
26	Alcohol Safety Action	305,400	23,550,300
27	Program (ASAP)		
28	Behavioral Health Medicaid	32,156,100	
29	Services		
30	Behavioral Health Grants	15,918,900	
31	Behavioral Health	2,473,100	
32	Administration		
33	Community Action Prevention	958,100	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	& Intervention Grants			
4	Rural Services and Suicide	2,115,200		
5	Prevention			
6	Psychiatric Emergency	6,103,400		
7	Services			
8	Services to the Seriously	9,299,300		
9	Mentally Ill			
10	Designated Evaluation and	1,211,900		
11	Treatment			
12	Services for Severely	8,600,200		
13	Emotionally Disturbed Youth			
14	Alaska Psychiatric Institute	7,162,200		
15	Children's Services		11,548,600	180,000
16	Children's Medicaid Services	3,830,000		
17	Children's Services	64,100		
18	Management			
19	Front Line Social Workers	148,600		
20	Foster Care Augmented Rate	500,000		
21	Foster Care Special Need	747,900		
22	Residential Child Care	1,956,300		
23	Infant Learning Program	4,481,700		
24	Grants			
25	Adult Preventative Dental		1,425,000	1,425,000
26	Medicaid Services			
27	Adult Preventative Dental	1,425,000		
28	Medicaid Services			
29	Juvenile Justice		369,400	189,200
30	McLaughlin Youth Center	348,400		
31	Fairbanks Youth Facility	94,700		
32	Bethel Youth Facility	55,700		
33	Probation Services	59,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Public Health		216,600	
4	Certification and Licensing	118,300		
5	Community Health Grants	98,300		
6	Senior and Disabilities		13,156,600	747,800
7	Services			
8	Senior and Disabilities	2,294,900		
9	Services Administration			
10	Protection and Community	740,300		
11	Services			
12	Senior Community Based	2,944,400		
13	Grants			
14	Community Developmental	7,924,800		
15	Disabilities Grants			
16	Departmental Support Services		1,659,000	80,000
17	Office of Program Review	98,400		
18	Administrative Support	393,100		
19	Services			
20	Health Planning and	80,000		
21	Infrastructure			
22	Information Technology	817,500		
23	Services			
24	HSS State Facilities Rent	350,000		
25	Boards and Commissions		568,900	1,042,600
26	AK Mental Health & Alcohol	819,400		
27	& Drug Abuse Boards			
28	Commission on Aging	130,600		
29	Governor's Council on	536,000		
30	Disabilities and Special			
31	Education			
32	Suicide Prevention Council	125,500		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	***** Department of Law	*****		
5	*****	*****		
6	Civil Division	76,700	76,700	
7	Human Services and Child	76,700		
8	Protection			
9	*****	*****		
10	***** Department of Natural Resources	*****		
11	*****	*****		
12	Resource Development	1,653,700		1,653,700
13	Mental Health Trust Lands	1,653,700		
14	Administration			
15	*****	*****		
16	***** Department of Revenue	*****		
17	*****	*****		
18	Alaska Mental Health Trust	2,213,000		2,213,000
19	Authority			
20	Mental Health Trust	2,213,000		
21	Operations			
22	*****	*****		
23	***** University of Alaska	*****		
24	*****	*****		
25	University of Alaska	1,285,800	200,800	1,085,000
26	Statewide Services	300,000		
27	Anchorage Campus	945,800		
28	Fairbanks Campus	40,000		
29	*****	*****		
30	***** Alaska Court System	*****		
31	*****	*****		
32	Alaska Court System	827,700	589,900	237,800
33	Trial Courts	827,700		

1
2
3

Appropriation	General	Other
Allocations	Funds	Funds

(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)

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

3	Funding Source	Amount
4	Department of Administration	
5	1037 General Fund / Mental Health	1,700,100
6	*** Total Agency Funding ***	\$1,700,100
7	Department of Corrections	
8	1037 General Fund / Mental Health	6,298,700
9	1092 Mental Health Trust Authority Authorized	210,000
10	Receipts	
11	*** Total Agency Funding ***	\$6,508,700
12	Department of Education and Early Development	
13	1037 General Fund / Mental Health	49,400
14	1092 Mental Health Trust Authority Authorized	500,000
15	Receipts	
16	*** Total Agency Funding ***	\$549,400
17	Department of Health and Social Services	
18	1037 General Fund / Mental Health	102,784,200
19	1092 Mental Health Trust Authority Authorized	8,322,200
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
22	Prevention Fund	
23	*** Total Agency Funding ***	\$129,999,100
24	Department of Law	
25	1037 General Fund / Mental Health	76,700
26	*** Total Agency Funding ***	\$76,700
27	Department of Natural Resources	
28	1092 Mental Health Trust Authority Authorized	1,653,700
29	Receipts	
30	*** Total Agency Funding ***	\$1,653,700
31	Department of Revenue	

1	1094 Mental Health Trust Administration	2,213,000
2	*** Total Agency Funding ***	\$2,213,000
3	University of Alaska	
4	1037 General Fund / Mental Health	200,800
5	1092 Mental Health Trust Authority Authorized	1,085,000
6	Receipts	
7	*** Total Agency Funding ***	\$1,285,800
8	Alaska Court System	
9	1037 General Fund / Mental Health	589,900
10	1092 Mental Health Trust Authority Authorized	237,800
11	Receipts	
12	*** Total Agency Funding ***	\$827,700
13	***** Total Budget *****	\$144,814,200
14	(SECTION 3 OF THIS ACT BEGINS ON PAGE 10)	

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

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	111,699,800
6	***Total General Funds***	\$111,699,800
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	12,008,700
11	Receipts	
12	1094 Mental Health Trust Administration	2,213,000
13	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$33,114,400
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

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

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

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
10	Mental Health Trust Land	650 000	650,000
11	Development (HD 1-40)		

12 (SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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

3	Funding Source	Amount
4	Department of Natural Resources	
5	1092 Mental Health Trust Authority Authorized Receipts	650,000
6	*** Total Agency Funding ***	\$650,000
7	* * * * * Total Budget * * * * *	\$650,000

8 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	***Total General Funds***	\$0
6	Federal Funds	
7	***Total Federal Funds***	\$0
8	Other Non-Duplicated Funds	
9	1092 Mental Health Trust Authority Authorized	650,000
10	Receipts	
11	***Total Other Non-Duplicated Funds***	\$650,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

1 * **Sec. 7. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

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

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

10 * **Sec. 9. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2008, of the following collective bargaining agreements:

15 (1) Alaska Public Employees Association, for the Confidential Unit;

16 (2) Alaska Public Employees Association, for the Supervisory Unit;

17 (3) Alaska State Employees Association, for the General Government Unit;

18 (4) Marine Engineers Beneficial Association, representing licensed engineers
19 employed by the Alaska marine highway system;

20 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
22 unit;

23 (7) International Organization of Masters, Mates, and Pilots, for the Masters,
24 Mates, and Pilots Unit;

25 (8) Public Safety Employees Association, representing regularly
26 commissioned public safety officers;

27 (9) Alaska Correctional Officers Association, representing correctional
28 officers;

29 (10) Alaska Vocational Technical Center Teachers' Association - National
30 Education Association, representing employees of the Alaska Vocational Technical Center;

31 (11) Teachers' Education Association of Mt. Edgecumbe.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2008, for university employees who are not members of a collective bargaining unit and for
4 implementing the monetary terms of the collective bargaining agreements including the terms
5 of the agreement providing for the health benefit plan for university employees represented by
6 the following entities:

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

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

9 (3) United Academics;

10 (4) United Academics-Adjuncts.

11 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified
12 by the membership of the respective collective bargaining unit, the appropriations made by
13 this Act that are applicable to that collective bargaining unit's agreement are reduced
14 proportionately by the amount for that collective bargaining agreement, and the corresponding
15 funding source amounts are reduced accordingly.

16 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
17 described in (a) and (b) of this section are for the benefit of the state's integrated
18 comprehensive mental health program only and do not necessarily affect every group of non-
19 covered employees or every collective bargaining unit listed in (a) and (b) of this section.

20 * Sec. 10. This Act takes effect July 1, 2007.

SENATE FINANCE COMMITTEE
4/4/2007 COMMITTEE ACTION

Bill Number	HB 90		
Amendment	CS "K"		
Motion	adopt as working document		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Adopted		

25-GH1015\K
Bailey
4/3/07

**SENATE CS FOR CS FOR HOUSE BILL NO. 96(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIFTH LEGISLATURE - FIRST SESSION**

BY THE SENATE FINANCE COMMITTEE

**Offered:
Referred:**

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

A BILL

FOR AN ACT ENTITLED

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

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

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

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2007 and ending June 30, 2008,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	Legal and Advocacy Services	1,700,100	1,700,100
13	Office of Public Advocacy	1,549,700	
14	Public Defender Agency	150,400	
15	*****	*****	
16	***** Department of Corrections *****		
17	*****	*****	
18	Administration and Operations	611,500	611,500

19 It is the intent of the legislature that the Department of Corrections work collaboratively with
 20 the Alaska Mental Health Trust Authority and the Department of Health and Social Services
 21 in the development and sustainable implementation of new and existing treatment services
 22 and programs to serve Trust beneficiaries and other inmates, as well as programs that connect
 23 inmates to treatment services and programs outside Corrections, including therapeutic courts;
 24 Assess, Plan Identify, Coordinate Discharge program; Residential Substance Abuse Treatment
 25 programs; and planning for mental health and treatment services within new correctional
 26 facilities, among others. The goals of this work include reducing recidivism, improving
 27 public safety, increasing the safety of correctional officers, reintegrating offenders into
 28 society, and reducing costs to the state.

29	Offender Habilitation	611,500	
30	Programs		

31 It is the intent of the legislature that the Department will develop plans and proposals for

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	inmate habilitation and reentry programs that can be undertaken during FY08; identify federal		
4	or other funding sources available for such programs; and seek receipt authority for those		
5	identified funds.		
6	Inmate Health Care	5,897,200	5,687,200
7	Inmate Health Care	5,897,200	210,000
8	*****		*****
9	***** Department of Education and Early Development *****		
10	*****		*****
11	Teaching and Learning Support	349,400	49,400
12	Student and School	349,400	
13	Achievement		300,000
14	Alaska Postsecondary	200,000	200,000
15	Education Commission		
16	Program Administration &	200,000	
17	Operations		
18	*****		*****
19	***** Department of Health and Social Services *****		
20	*****		*****
21	No money appropriated to the Department of Health and Social Services may be expended for		
22	an abortion that is not a mandatory service required under AS 47.07.030(a). The money		
23	appropriated for Health and Social Services may be expended only for mandatory services		
24	required under Title XIX of the Social Security Act and for optional services offered by the		
25	state under the state plan for medical assistance that has been approved by the United States		
26	Department of Health and Human Services.		
27	Alaskan Pioneer Homes	12,511,600	12,511,600
28	Alaska Pioneer Homes	64,300	
29	Management		
30	Pioneer Homes	12,447,300	
31	Behavioral Health	86,303,800	62,753,500
32	Alcohol Safety Action	305,400	23,550,300
33	Program (ASAP)		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Behavioral Health Medicaid	32,156,100			
4	Services				
5	Behavioral Health Grants	15,918,900			
6	Behavioral Health	2,473,100			
7	Administration				
8	Community Action Prevention	958,100			
9	& Intervention Grants				
10	Rural Services and Suicide	2,115,200			
11	Prevention				
12	Psychiatric Emergency	6,103,400			
13	Services				
14	Services to the Seriously	9,299,300			
15	Mentally Ill				
16	Designated Evaluation and	1,211,900			
17	Treatment				
18	Services for Severely	8,600,200			
19	Emotionally Disturbed Youth				
20	Alaska Psychiatric Institute	7,162,200			
21	Children's Services		11,728,600	11,548,600	180,000
22	Children's Medicaid Services	3,830,000			
23	Children's Services	64,100			
24	Management				
25	Front Line Social Workers	148,600			
26	Foster Care Augmented Rate	500,000			
27	Foster Care Special Need	747,900			
28	Residential Child Care	1,956,300			
29	Infant Learning Program	4,481,700			
30	Grants				
31	Adult Preventative Dental		1,425,000		1,425,000
32	Medicaid Services				
33	Adult Preventative Dental	1,425,000			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Medicaid Services			
4	Juvenile Justice		369,400	189,200
5	McLaughlin Youth Center	348,400		
6	Fairbanks Youth Facility	94,700		
7	Bethel Youth Facility	55,700		
8	Probation Services	59,800		
9	Public Health		216,600	
10	Certification and Licensing	118,300		
11	Community Health Grants	98,300		
12	Senior and Disabilities		13,156,600	747,800
13	Services			
14	Senior and Disabilities	2,294,900		
15	Services Administration			
16	Protection and Community	740,300		
17	Services			
18	Senior Community Based	2,944,400		
19	Grants			
20	Community Developmental	7,924,800		
21	Disabilities Grants			
22	Departmental Support Services		1,659,000	80,000
23	Office of Program Review	98,400		
24	Administrative Support	393,100		
25	Services			
26	Health Planning and	80,000		
27	Infrastructure			
28	Information Technology	817,500		
29	Services			
30	HSS State Facilities Rent	350,000		
31	Boards and Commissions		568,900	1,042,600
32	AK Mental Health & Alcohol	819,400		
33	& Drug Abuse Boards			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Commission on Aging	130,600		
4	Governor's Council on	536,000		
5	Disabilities and Special			
6	Education			
7	Suicide Prevention Council	125,500		
8		*****	*****	
9		***** Department of Law *****		
10		*****	*****	
11	Civil Division		76,700	76,700
12	Human Services and Child	76,700		
13	Protection			
14		*****	*****	
15		***** Department of Natural Resources *****		
16		*****	*****	
17	Resource Development		1,653,700	1,653,700
18	Mental Health Trust Lands	1,653,700		
19	Administration			
20		*****	*****	
21		***** Department of Revenue *****		
22		*****	*****	
23	Alaska Mental Health Trust		2,213,000	2,213,000
24	Authority			
25	Mental Health Trust	2,213,000		
26	Operations			
27		*****	*****	
28		***** University of Alaska *****		
29		*****	*****	
30	University of Alaska		1,285,800	200,800
31	Statewide Services	300,000		
32	Anchorage Campus	945,800		
33	Fairbanks Campus	40,000		

1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds
3	*****	*****		
4	***** Alaska Court System *****			
5	*****	*****		
6	Alaska Court System	827,700	589,900	237,800
7	Trial Courts	827,700		
8	(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)			

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

3	Funding Source	Amount
4	Department of Administration	
5	1037 General Fund / Mental Health	1,700,100
6	*** Total Agency Funding ***	\$1,700,100
7	Department of Corrections	
8	1037 General Fund / Mental Health	6,298,700
9	1092 Mental Health Trust Authority Authorized	210,000
10	Receipts	
11	*** Total Agency Funding ***	\$6,508,700
12	Department of Education and Early Development	
13	1037 General Fund / Mental Health	49,400
14	1092 Mental Health Trust Authority Authorized	500,000
15	Receipts	
16	*** Total Agency Funding ***	\$549,400
17	Department of Health and Social Services	
18	1037 General Fund / Mental Health	102,784,200
19	1092 Mental Health Trust Authority Authorized	8,322,200
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
22	Prevention Fund	
23	*** Total Agency Funding ***	\$129,999,100
24	Department of Law	
25	1037 General Fund / Mental Health	76,700
26	*** Total Agency Funding ***	\$76,700
27	Department of Natural Resources	
28	1092 Mental Health Trust Authority Authorized	1,653,700
29	Receipts	
30	*** Total Agency Funding ***	\$1,653,700
31	Department of Revenue	

1	1094 Mental Health Trust Administration	2,213,000
2	*** Total Agency Funding ***	\$2,213,000
3	University of Alaska	
4	1037 General Fund / Mental Health	200,800
5	1092 Mental Health Trust Authority Authorized	1,085,000
6	Receipts	
7	*** Total Agency Funding ***	\$1,285,800
8	Alaska Court System	
9	1037 General Fund / Mental Health	589,900
10	1092 Mental Health Trust Authority Authorized	237,800
11	Receipts	
12	*** Total Agency Funding ***	\$827,700
13	***** Total Budget *****	\$144,814,200

14 (SECTION 3 OF THIS ACT BEGINS ON PAGE 10)

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

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	111,699,800
6	***Total General Funds***	\$111,699,800
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	12,008,700
11	Receipts	
12	1094 Mental Health Trust Administration	2,213,000
13	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$33,114,400
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
10	Mental Health Trust Land	650,000	650,000
11	Development (HD 1-40)		

12 (SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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

3	Funding Source	Amount
4	Department of Natural Resources	
5	1092 Mental Health Trust Authority Authorized Receipts	650,000
6	*** Total Agency Funding ***	\$650,000
7	***** Total Budget *****	\$650,000

8 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	***Total General Funds***	\$0
6	Federal Funds	
7	***Total Federal Funds***	\$0
8	Other Non-Duplicated Funds	
9	1092 Mental Health Trust Authority Authorized	650,000
10	Receipts	
11	***Total Other Non-Duplicated Funds***	\$650,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

1 * Sec. 7. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

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

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

10 * Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2008, of the following collective bargaining agreements:

15 (1) Alaska Public Employees Association, for the Confidential Unit;

16 (2) Alaska Public Employees Association, for the Supervisory Unit;

17 (3) Alaska State Employees Association, for the General Government Unit;

18 (4) Marine Engineers Beneficial Association, representing licensed engineers
19 employed by the Alaska marine highway system;

20 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
22 unit;

23 (7) International Organization of Masters, Mates, and Pilots, for the Masters,
24 Mates, and Pilots Unit;

25 (8) Public Safety Employees Association, representing regularly
26 commissioned public safety officers;

27 (9) Alaska Correctional Officers Association, representing correctional
28 officers;

29 (10) Alaska Vocational Technical Center Teachers Association - National
30 Education Association, representing employees of the Alaska Vocational Technical Center;

31 (11) Teachers' Education Association of Mt. Edgecumbe.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2008, for university employees who are not members of a collective bargaining unit and for
4 implementing the monetary terms of the collective bargaining agreements including the terms
5 of the agreement providing for the health benefit plan for university employees represented by
6 the following entities:

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

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

9 (3) United Academics;

10 (4) United Academics-Adjuncts.

11 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified
12 by the membership of the respective collective bargaining unit, the appropriations made by
13 this Act that are applicable to that collective bargaining unit's agreement are reduced
14 proportionately by the amount for that collective bargaining agreement, and the corresponding
15 funding source amounts are reduced accordingly.

16 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
17 described in (a) and (b) of this section are for the benefit of the state's integrated
18 comprehensive mental health program only and do not necessarily affect every group of non-
19 covered employees or every collective bargaining unit listed in (a) and (b) of this section.

20 * Sec. 10. This Act takes effect July 1, 2007.

AMENDMENTS

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Dept.

	AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Hoffman	#1	DCCED	\$48.1m Revenue Sharing					✓
	#2	Language (DEED)	[+10.5m] School Improvement Grant					✓
	#3	DLWD	\$150,000 Voc. Rehab. Ind. Living Rehab.					✓
Stedman	#1	DCCED	\$3m Qualified Trade Assn. Contract					✓
	#2	DCCED	\$500,000 QTA Independent Traveler Grants					✓
	#3	DCCED	\$250,000 Banking & Securities					✓
Olson	#1	DHSS	structure change Women, Infants & Children					✓
	#2	DPS	\$750,000 VPSO Contracts					✓
	#3	DOT PF	\$150,000 State Equip. Fleet					✓
Huggins	#1	DNR	\$250,300 Fire Suppression					✓
	#2	DNR	\$34,200 Forest Mgmt					✓
Etkin	#1	DEC	\$1.55+ m Water Quality Primacy					✓
	#1	DHSS	\$500,000 Behavioral Health					✓
Thomas	#2	DLWD	\$211,800 Employment Security					✓
	#3	DHSS	\$500,000 Public Health Autism		Hoffman		1-6 FAILED	
	#4	UNN	Fixed Costs/Engineering & Health Ed.		Hoffman		3-4 FAILED	
							Y: Thomas/Dyson/Etkin N: Huggins/Olson/Stedman/Hoffman	
Dyson	#1	DEC	\$1.547m Water Quality Primacy					NOT OFFERED
	#2	DHSS	Faith Based			Hoffman		2-5 FAILED
	#3	DHSS	language					NOT OFFERED
							N: Huggins/Olson/Stedman/Hoffman	

X

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Hoffman #1		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

HOFFMAN # 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Revenue Sharing
ALLOCATION: Local Government Support

DELETE: \$48,100.0

FUNDING SOURCE: General funds (1004)

EXPLANATION: If \$48.1 million for revenue sharing is in the operating budget, DCCED can distribute the funds as it wishes. The Senate is working on a revenue sharing plan with a distribution method that accounts for some retirement issues. To ensure that the legislature has a voice in the allocation of the money, revenue sharing is expected to appear in a later appropriations bill.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Hoffman #2		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

HOFFMAN #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Hoffman

DELETE FROM THE LANGUAGE SECTION: Subsection 13(b), page 57, line 31

(b) The sum of \$10,543,219 is appropriated from the general fund to the Department of Education and Early Development for distribution to each school district as a grant in the same amount as was received by that school district during fiscal year 2007 for a school improvement grant.

EXPLANATION: Because funding for school improvement grants will be addressed in education legislation later this session, this funding is being removed from the operating budget.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Hoffman #3		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

HOFFMAN # 3

Operating Budget Amendment

OFFERED IN: Senate Finance Committee
TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

Offered By: Senator Hoffman

Department: Department of Labor and Workforce Development
Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

Add: \$150,000

Funding Source: GF

Explanation:

A one-time funding increment of \$100,000 was granted in FY 07 for Independent Living Rehabilitation. This amendment would continue the FY07 level of funding and establish the increment as part of the base budget in FY09. These funds would be used to operate Alaska's Centers for Independent Living. Centers for Independent Living (CILs) have increased the number of disabled and senior Alaskans served by 112% (to 3200 clients) in the past three years, while receiving relatively flat State funding. Costs to provide these preventative services that keep people out of expensive institutions are rising, stretching Alaska's CILs to the limit of effectiveness. In FY 05, State funding comprised only 9% of the total funding used to operate Alaska's successful Independent Living program. CILs leverage State general fund dollars, and are extremely resourceful, cost-effective agencies providing necessary services on behalf of the State of Alaska.

\$50,000 of this increment will support interpreter referral services for Alaskans who are deaf or hard-of-hearing. This program allows deaf and hard of hearing Alaskans, whose primary language is American Sign Language, to secure and maintain employment and receive other necessary medical and legal services. The program has been flat-funded for over 17 years, while the deaf population is burgeoning in areas like the Kenai Peninsula, where no interpreter program currently exists. In areas where services currently exist, the demand has skyrocketed. For example, in Southeast Alaska the number of sign language interpreter requests filled grew from 182 in FY04 to 464 in FY06, an increase of 155%. This increment would allow more Alaskans to access this service by increasing funding to current grantees and providing for a new program in Homer.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Stedman #1		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vot:</u>	N
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

STEDMAN #1

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

Department: Department of Commerce, Community & Economic Development
Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract

Add: \$3,000.0

Funding Source: GF ~~040~~

Explanation: One time only increment. . Visitors to Alaska sustain many small businesses which provide jobs in our communities. Unfortunately, the number of independent travelers is in decline and effective marketing is necessary to bring new private dollars into the economy, grow local community revenues from tourism taxes, and increase state revenue from tourism-related taxes

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Stedman #2		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ellison			
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

STEDMAN #2

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

Department: Department of Commerce, Community & Economic Development

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

Add: \$500.0

Funding Source: GF-~~OTO~~

Explanation: This one time increment would increase tourism marketing directed at independent travelers (non-cruise ship visitors.) Independent travelers sustain many Alaska small businesses which provide jobs in our communities. Unfortunately, the number of independent travelers is in decline and effective marketing is necessary to bring new private dollars into the economy, grow local community revenues from tourism taxes, and increase state revenue from tourism-related taxes.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Stedman # 3		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

STEDMAN #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY:

Sen. Stedman

DEPARTMENT: Commerce, Community & Economic Development
APPROPRIATION: Banking and Securities
ALLOCATION: Banking and Securities

ADD: \$250,000

FUNDING SOURCE: Federal Receipts

EXPLANATION:

Based on a contract with The US Treasury Department, DCCED will provide financial education through its staff or partners. Education will be provided face-to-face in local communities, in a regional hub community, through distance learning channels, printed materials, and broadcast media to individuals, community leaders and educators.

The DCCED will be responsible for coordinating the provision of financial education with the financial service provider and with other state entities in order to leverage financial and in-kind resources. Topics will include the basic elements of financial literacy, bank accounts, electronic banking, identification theft, etc. Funds may also provide travel for community leaders to attend the Native Financial Skills Initiative to be held in Anchorage.

In order to best serve communities with the least access to financial services, this program will focus on providing services to Alaska communities with populations under 5,000 that lack access to major roadways and do not have a branch of a bank or credit union. Resources will be focused on between two and four communities.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95/HB 96		
Amendment	Olson # 1		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

OLSON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSIB 96(FIN)

OFFERED BY: Senator Donald C. Olson

DEPARTMENT: Health and Social Services

APPROPRIATION: **FROM:** Children's Services
TO: Public Assistance

ALLOCATION: Women, Infants and Children

EXPLANATION: Structure change to move the above component/allocation from the Children's Services appropriation to the Public Assistance appropriation. This is an important budget structure change to reflect the organizational change that was recommended by both divisions and approved by Commissioner Jackson and OMB with an effective date of July 1, 2007.

This budget structure change was accidentally not picked up in the Governor's Amended budget request; and was also missed when both the House and Senate Sub-committees closed this budget.

The correct placement is as the last allocation of the Public Assistance appropriation, following Work Services.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Olson #2		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OLSON #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Olson

DEPARTMENT: Public Safety
APPROPRIATION: Village Public Safety Officer
ALLOCATION: VPSO Contracts

ADD: \$750,000 GF

ADD CONDITIONAL WORDAGE:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Public Safety, Village Public Safety Officer Contracts.

EXPLANATION: The subcommittee reduced \$750,000 of GF from this allocation with a request to carryforward the FY 2007 GF lapsing balance into FY08. The carryforward language was not included in the language section of the bill, resulting in an unintended cut to this allocation.

This amendment restores the unintended cut and includes conditional language that enables the division to carry forward the FY07 general fund balance that would have lapsed.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Olson # 3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OLSON #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Olson

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: State Equipment Fleet
ALLOCATION: State Equipment Fleet

ADD: 150.0 Highway Working Capital Fund

EXPLANATION: Add \$150.0 Highway Working Capital Fund (HWCF) to State Equipment Fleet (SEF) for mechanics' time spent working on capital project related work. Normally the mechanics' time is charged through the Equipment Management System but DOT has had to establish unbudgeted RSAs as the SEF does not have the budget authority for the increased personal services expenditures. This amendment would add sufficient personal services budget authority to the SEF, thus eliminating the administrative burden of generating many small dollar RSAs.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95		
Amendment	Huggins #1		
Motion	adopted		
<u>Motion by</u>	Huggins		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OPERATING BUDGET AMENDMENT

HUGGINS#1

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Huggins

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

ADD: \$230,300

FUNDING SOURCE: \$225,000 general funds
\$5,300 CIP receipts

DELETE: n/a
FUNDING SOURCE: n/a

EXPLANATION:

The Department of Natural Resources requests an FY08 operating budget amendment as a result of a Department of Administration (DOA), Division of Personnel classification study for the Forester and Forest Technician job classes. DOA implemented the Forest Technician portion of the study on February 16, 2007, and the Forester portion of the study is effective April 16, 2007. This action affects two budget components: Forest Management and Development, and Fire Suppression Preparedness.

The Fire Suppression Preparedness component requests an FY08 amendment of \$230,300. This increased cost was calculated using an estimated FY08 PERS rate of 22%, anticipating changes to PERS by the legislature which would change the Governor's original proposed rate of 43.83%. If the rate is set significantly higher, the department will re-evaluate the costs next year and pursue a supplemental request if necessary.

More than 180 PCNs from the two components have been subject to the classification study. DOA implemented the Technician series portion of the study on February 16, 2007, increasing salaries by at least one range for each of the division's 118 Forest Technician positions. The Forester series portion of the class study is effective April 16, 2007 and established a promotional ladder within the series by establishing a Forester IV level (set at a range 20). Eight Forester III positions were moved into the IV level. Other study actions included establishing a dispatch series, with internal pay alignment resulting in a two range increase from the previous rate which was last reviewed in 1991. This amendment request covers the increased costs to maintain the current service level.

Forestry's last classification study was performed more than 15 years ago. These two major job classes comprise two-thirds of the division's work force and are the Division of Forestry's field personnel employed to suppress wildland fires. The class study and funding of the Division of Personnel's implementation of the findings contributes to recruitment and retention of qualified staff, and improves the state's ability to manage the wildland fire and forest management programs.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Huggins # 2		
Motion	adopt		
<u>Motion by</u>	Huggins		
<u>Objection by</u>	Hoffman		
Removed	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OPERATING BUDGET AMENDMENT

HUGGINS#2

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Huggins

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

ADD: \$34,200

FUNDING SOURCE: \$31,700 general funds
\$2,500 CIP receipts

DELETE: n/a
FUNDING SOURCE: n/a

EXPLANATION:

The Department of Natural Resources requests an FY08 operating budget amendment as a result of a Department of Administration (DOA), Division of Personnel classification study for the Forester and Forest Technician job classes. DOA implemented the Forest Technician portion of the study on February 16, 2007, and the Forester portion of the study is effective April 16, 2007. This class study affects two budget components: Forest Management and Development, and Fire Suppression Preparedness.

The Forest Management and Development component requests an FY08 amendment of \$34,200. This increased cost was calculated using an estimated FY08 PERS rate of 22%, anticipating changes to PERS by the legislature which would change the Governor's original proposed rate of 43.83%. If the rate is set significantly higher, the department will re-evaluate the costs next year and pursue a supplemental request if necessary.

More than 180 PCNs from the two components have been subject to the classification study. DOA implemented the Technician series portion of the study on February 16, 2007, increasing salaries by at least one range for each of the division's 118 Forest Technician positions. The Forester series portion of the class study is effective April 16, 2007 and established a promotional ladder within the series by establishing a Forester IV level (set at a range 20). Eight Forester III positions were moved into the IV level. Other study actions included establishing a dispatch series, with internal pay alignment resulting in a two range increase from the previous rate which was last reviewed in 1991. This amendment request covers the increased costs to maintain the current service level.

Forestry's last classification study was performed more than 15 years ago. These two major job classes comprise two-thirds of the division's workforce and are the Division of Forestry's field personnel employed to suppress wildland fires. The class study and funding of the Division of Personnel's implementation of the findings contributes to recruitment and retention of qualified staff, and improves the state's ability to manage the wildland fire and forest management programs.

SENATE FINANCE COMMITTEE

4/2/2007

COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Elton #1		
Motion	adopt		
<u>Motion by</u>	Elton		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ELTON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Sen. Elton

DEPARTMENT: Environmental Conservation

APPROPRIATION: Water

ALLOCATION: Water Quality

ADD: \$1,547,900

FUNDING SOURCE: General Fund (100-4) \$773,900
Receipt Supported Services (1156) \$774,000

EXPLANATION:

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas #1		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

THOMAS #1

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

Offered By: Senator Thomas

Department: Health and Social Services
Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Add: \$500,000

Funding Source: GF

Explanation:

\$350.0 will allow continued operation of the Interior's existing detox facility, the Ralph Purdue Center, operated by the Fairbanks Native Association. In past years, the Center received federal SAMHSA funds that will not be available in FY08. Fairbanks is one of only three communities in Alaska with capacity to provide medically supervised detoxification services for persons withdrawing from alcohol or other drugs. As a regional center, Fairbanks provides detoxification care for persons from throughout the Interior and Northern regions of the state; one in every three to four people admitted to the Ralph Purdue Center in FY06 came from communities outside Fairbanks.

\$150.0 will be used to prepare for the opening of the Fairbanks Enhanced Detox Facility, which is planned to replace the Ralph Purdue Center in September, 2008. With only a ten-bed capacity for detoxification care at the Ralph Purdue Center, service is unavailable to large numbers of persons in need. Inadequate detox capacity in Fairbanks results in more than 1000 incapacitated persons being held temporarily in the Fairbanks Correctional Facility annually; most needing screening in the hospital emergency department first. The jail and the hospital end up being an expensive revolving door.

The Golden Heart Coalition has secured the capital funds necessary for construction of a new detox facility from a variety of partners: the Denali Commission, The Trust, the Rasmuson Foundation, Greater Fairbanks Community Hospital Foundation and the State Legislature.

However, additional funding is required to cover the costs associated with additional capacity and enhanced essential services.

The Denali Commission and the Rasmuson Foundation may withdraw their funding for construction of the new detox facility if the legislature does not fund medical detox in FY08. They will be reluctant to pay for construction of a facility that does not have a source of funds to operate.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas #2		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

THOMAS #2

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Thomas

Department: Department of Labor and Workforce Development

Appropriation: Employment Security

Allocation: Employment and Training Services

Add: \$211,800

Funding Source: GF

Explanation: This increment would maintain the Job Centers in Glennallen and Tok. The department proposed closing these offices in response to continuing reductions in federal funds. However, these centers provide valuable assistance to Alaskans in search of jobs.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas #3		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas	✓		
Senator Dyson			✓
Senator Elton			✓
Senator Huggins			✓
Senator Olson			✓
Co-Chair Hoffman			✓
Co-Chair Stedman			✓
<u>Tally</u>			
Yea		1	
Nay		6	
Absent			
<u>MOTION</u>	Fail		

THOMAS #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Sen. Thomas

DEPARTMENT: Health & Social Services
APPROPRIATION: Public Health
ALLOCATION: Women, Children & Family Health

ADD: \$250,000 GF/MH, \$250,000 MHTAAR

FUNDING SOURCE: GF, MHTAAR

EXPLANATION: The increment would allow comprehensive, timely assessments and diagnosis of Autism Spectrum Disorders (ASD.) Current studies show ASD affecting 1 in every 150 children nationwide. Early diagnosis is made through a comprehensive, multidisciplinary team evaluation. The capacity to diagnose and re-evaluate Alaskan children is currently severely limited due to limited staff and resources. Research shows that 90% of children who do not receive early intervention will require custodial or special care *throughout their lives.*

Funding will allow for training and travel for a pediatric nurse practitioner to travel throughout Alaska providing comprehensive evaluations. Currently, a parent and child would have to travel to Anchorage to receive these services.

A \$500,000 increment would mean that:

- The Department of Health & Social Services could leverage over \$220,000 in non-state funds to support the program
- Between 400 and 500 children per year would receive a comprehensive evaluation for autism--more than doubling the current capacity.
- Nurse practitioners would be trained and added to the multidisciplinary team, offering a cost effective approach for children with less complicated medical and developmental histories.
- Children over the age of eight would be seen. Due to capacity limitations, this age group is not currently served.
- Children would be re-evaluated over time as their needs change.
- Psychological evaluations would be available. Most psychologists with expertise in autism assessment are not able to bill Medicaid.
- Screening clinics would be held in various locations around the state. This is an intermediate step, prior to a comprehensive exam, to ensure only those children who need an extensive work-up are referred for a full evaluation

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas # 4		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Huggins			✓
Senator Olson			✓
Senator Thomas	✓		
Senator Dyson	✓		
Senator Elton	✓		
Co-Chair Hoffman			✓
Co-Chair Stedman			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent			
<u>MOTION</u>	Fail		

THOMAS #4

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Thomas

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

ALLOCATION: SW Budget Reductions and Additions

ADD: \$4,900.2 GF, \$470.0 UA Receipts

FUNDING SOURCE: GF

Fixed cost deficit GF: \$3,629.4

Critical Engineering and Healthcare Education Programs GF: \$1,270.8, UA \$470.0

Engineering and Construction Management

- o Engineering Enrollment Growth at Anchorage Campus (GF: \$200.0, UA Repts: \$50.0)
- o Construction Management at Anchorage Campus (GF: \$115.0, UA Repts: \$30.0)
- o UAA/UAS 1+3 Program in Engineering Juneau Campus (GF: \$100.0, UA Repts: \$20.0)

Health

- o WWAMI program expansion at Anchorage Campus (GF: \$180.0, UA Repts: \$150.0)
- o Nursing Core Expansion at Anchorage Campus (GF: \$299.3, UA Repts: \$150.0)
- o Community Health Aide Program at College of Rural Alaska (GF: \$143.4, UA Repts: \$20.0)
- o Dental Program at Tanana Valley Campus (GF: \$233.1, UA Repts: \$50.0)

This amendment uses saving from the university budget to cover the unavoidable costs increases for goods and services, and seven of the highest demand new degree programs being requested by the Construction and Healthcare industry.

SENATE FINANCE COMMITTEE
4 / 2007 COMMITTEE ACTION

Bill Number	HB 95/HB 96		
Amendment	Dyson #1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	WITHDRAWN		

DYSON #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DYSON

TO: SCS CSHB 95 (FIN), Draft Version T
Page 14, Line 11

ADD: AGENCY: Department of Environmental Conservation
APPROPRIATION: Water
ALLOCATION: Water Quality

<u>Fund Source</u>	<u>Amount</u>
General Fund (Fund Code - 1004)	\$1,547.9

EXPLANATION: In 2005 the Legislature authorized the Department of Environmental Conservation to take all actions necessary to assume primacy for the National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program. This amendment restores \$1,547,900, which was deleted by the subcommittee, so that the state may continue to seek NPDES discharge permitting authority, including responsibility for issuing permits and monitoring compliance with the NPDES Wastewater Discharge Program.

Assuming state primacy will enhance administrative efficiencies by reducing permitting bodies from two (federal and state) to one (state) and will allow permittees to work with Alaska-based permittees who are familiar with Alaska's unique local conditions, rather than with EPA staff located in Seattle. In addition more regulated facilities will actually have NPDES permit coverage (EPA has not issued the required permits to many facilities). Although permit fees under a state NPDES program would increase over currently charged fees, permittees support state primacy, recognizing the benefits greatly outweigh the costs.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95/HB 96		
Amendment	Dyson #2		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas	✓		
Senator Dyson	✓		
Senator Elton			✓
Senator Huggins			✓
Senator Olson			✓
Co-Chair Hoffman			✓
Co-Chair Stedman			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent			
<u>MOTION</u>	Fail		

DYSON #2

AMENDMENT

Offered in: Senate Finance Committee
To: HB 95 (Work Draft 25-GH1013VT)

By: Senator Fred Dyson

Agency: Department of Health & Social Services
Appropriation: Departmental Support Services

Page 21, Line 20

Allocation: Office of Program Review

\$2,331,300

[\$2,706,000]

Page 22, Line 21

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

\$460,000

[\$1,485,300]

Page 21, Line 21

Appropriation: Departmental Support Services

Allocation: Office of Faith Based & Community Initiatives

\$2,400,000

[\$1,000,000]

Justification

Originally the governor proposed fully funding operation of the Office of Faith Based and Community Initiatives (\$1,400,000) by eliminating the Human Services Community Matching Grants (\$1,485,300).

For staffing, the governor proposed transferring four positions from the Office of Program Review to the Faith Based Office. It is appropriate that the corresponding funding for such positions (\$374,698) also be transferred From the Office of Program Review to allow the Faith Based Office to continue operations unabated.

The balance of the funding can come from the Human Services Community Matching Grant.

SENATE FINANCE COMMITTEE
4 / 2007 COMMITTEE ACTION

Bill Number	HB 95/ HB 96		
Amendment	Dyson # 3		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Withdrawn		

DYSON #3

AMENDMENT

Offered in: Senate Finance Committee
To: HB 95
Page 17, Line 11 of Work Draft 25-GH1013VT

By: Senator Fred Dyson

Agency: Department of Health and Social Services

Add:

This statement is a statement of the purpose of the appropriation and is neither merely descriptive language nor a statement of legislative intent.

ADMINISTRATION

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Administration

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
<p>There were no amendments affecting this department</p>							
X							

ALASKA STATE SENATE

SENATOR LYMAN HOFFMAN SENATE FINANCE SUBCOMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 518
JUNEAU, ALASKA 99801-1182



PAT WALKER, LEG. AIDE
TELE: 907-465-4453
FAX: 907-4523

SENATE FINANCE / ADMINISTRATION SUB-COMMITTEE SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR MCGUIRE, SENATOR DYSON

April 2, 2007

The Senate Finance Subcommittee for the Department of Administration submits an Operating budget consisting of numbers and language and excluding PERS/TRS consideration to the full Senate Finance Committee for FY 08 as follows:

	08 Adj Base	Gov Amend	Hsc-PERS	Sen Sub
General Funds	65,342.4	68,386.6	67,819.1	64,569.1
Fed Funds	2,876.3	2,857.1	2,876.3	2,844.5
Other Funds	202,603.6	206,692.2	206,356.7	199,184.7
Total	270,822.3	277,935.9	277,052.1	266,598.3

Budget Action

1. Accepted the FY08 adjusted base budget.
2. Accepted FY08 request for health cost fund source changes of \$1.6
3. Accepted the Governor's amended budget.
4. Denied FY08 request for fuel cost increases totaling \$44.4.
All fuel increases are deferred to the full Senate Finance Committee for consideration.
5. Denied FY08 request for PERS fund source changes totaling \$ 208.9.
All retirement related changes are deferred to the full Senate Finance Committee for consideration in the statewide retirement proposal.
6. Removed non-GF excess funds due to the PERS rate reduction of \$7,003.8

Amendment Action

Reviewed amendments submitted by the Governor.

1. Accepted the following Governor's proposed amendments:

- Amendment #3: (19.2) GF in AOGCC, replaced with 19.2 AOGCC RSS
- Amendment #4: 4.9 AOGCC RSS for lease costs
- Amendment #5: (327.0) GF in ETS chargeback receipts
- Amendment #6: (1,600.0) GF in DOA Leases
- Amendment #7 (100.0) GF EPORS cost estimate reductions
- Amendment #8: 154.5 RSS to ETS
- Amendment #10: (2,049.0) RSS Group Health Contract cost estimate reduction
- Amendment #11: (150.0) GF Labor Relations staff consolidation/efficiencies
- Amendment #12: (10.5) RSS to DMV
- Amendment #13: 1,440.6 RSS to DMV for leases
- Amendment #18: (160.4) GF Personnel staff consolidation/efficiencies
- Amendment #20: 319.5 RSS to Retirement & Benefits for 3 PFT in personal services support and IPFT for an internal auditor
- Amendment #21: net zero to Retirement & Benefits for fund source reallocations
- Amendment #31: (1,000.0) I/A RSS to Risk Management for Marine Insurance Premium reductions (ADFG, DPS, DOTPF)
- Amendment #32: 25.0 GF to Satellite Infrastructure lease increase
- Amendment #33: (25.0) GF to UVPARP annuity purchase cost estimate reduction

2. The subcommittee reviewed and *partially* accepted the following Governor's amendment:

Amendment #19: Accepted 3 positions @ \$300.0 to Public Defender Agency;
Governor requested 8 positions @ \$800.0

3. The subcommittee reviewed but did not accept the following Governor's amendments:

Amendment #9: 2,250.0 GF operation/maintenance costs to ALMR
Amendment #14: 700.0 to OPA (500.0 GF & 200.0 SDPR) for 5 PFT
Amendments #22-30: are in the Language section and are related to PERS/TRS.
All retirement related changes are deferred to the full Senate Finance Committee for consideration in the statewide retirement proposal.

4. The subcommittee reviewed the Language section of the budget. The subcommittee accepted the following amendments:

Amendment #15: (1,500.0) GF to Commissioner's Office, reduction in distribution to departments for ETS chargeback rates and non-covered employee health insurance. Additional efficiencies were identified in the amount of (559.0) for a total reduction of (2,059.0)
Amendment #16: 250.0 GF to Commissioner's Office for security and anti-virus software

Amendment #17: 825.0 GF to Commissioner's Office for Exchange and Active Directory funding to all departments. Accepting all three amendments yield a net savings of \$984.0

5. The subcommittee reviewed the Office of Public Advocacy (OPA) budget and amended the budget to include an increment for the Office of Elder Fraud and Assistance. The subcommittee finds that the current funding level for this office is insufficient to meet the demand for advocacy. An increment of \$231,199 is accepted and three new positions to properly address this new function of OPA created by statute in 2006 are approved.

Personnel

The subcommittee reviewed the personnel count for the Department. The authorized position count for FY08 Adjusted Base is 1,028 permanent full-time, 27 permanent part-time and 27 temporary. The FY08 Governor requested 25 new PFT. The subcommittee accepted 8 requested positions plus an additional 3 for the Elder Fraud unit in OPA for a total of 11 new PFT positions:

- 4 – Retirement & Benefits (Jnu)
- 1 – APOC (Anc)
- 3 – Office Public Advocacy (Anc/Elder Fraud, Attorney II, Investigator, Clerk II)
- 3 – Public Defenders Agency (Anc)
- 11 (1,039 PFT total Department position count)

Attached Reports

The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2008 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (All Funds) – Senate Structure
4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
5. Transaction Comparison – Senate Structure (Between GA-FC&Fu and Sen Subcom)
6. Transaction Comparison – Senate Structure (Between House minus PERS and Sen Subcom)
7. Wordage Report – FY 2008 Operating Budget, Senate Structure

Respectfully submitted,

Lyman F. Hoffman, Chair
Senate Finance Subcommittee
Department of Administration
April 2, 2007

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	06Actual	07MgtPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub
Centralized Admin. Services										
Office of Admin Hearings	1,086.6	1,358.2	1,539.6	1,539.6	1,539.6	1,358.2	1,539.6	0.0	0.0	0.0
DOA Leases	3,072.6	3,147.0	3,060.4	1,564.9	1,564.9	1,564.9	1,564.9	1,495.5 -48.9 %	0.0	0.0
Office of the Commissioner	774.0	802.0	2,732.5	3,471.5	2,912.5	2,873.0	2,912.5	180.0 6.6 %	-559.0 -16.1 %	0.0
Administrative Services	1,939.9	2,162.0	2,370.5	2,370.5	2,370.5	2,370.5	2,162.2	-208.3 -8.8 %	-208.3 -8.9 %	-208.3 -8.8 %
DOA Info Tech Support	1,222.6	1,150.1	1,272.2	1,272.2	1,272.2	1,272.2	1,150.1	-122.1 -9.6 %	-122.1 -9.6 %	-122.1 -9.6 %
Finance	8,636.2	7,092.3	7,651.2	7,651.2	7,651.2	7,092.3	7,651.2	0.0	0.0	0.0
State Travel Office	0.0	1,811.3	1,651.2	1,651.2	1,651.2	1,811.3	1,811.3	-39.9 -2.2 %	-39.9 -2.2 %	-39.9 -2.2 %
Personnel	13,509.4	14,349.3	16,084.2	15,927.8	15,927.8	15,927.8	14,241.0	-1,847.2 -11.5 %	-1,686.8 -10.6 %	-1,686.8 -10.6 %
Labor Relations	999.3	1,349.3	1,492.7	1,342.7	1,342.7	1,195.1	1,342.7	-150.0 -10.0 %	0.0	0.0
Purchasing	1,076.0	1,118.4	1,257.4	1,257.4	1,257.4	1,114.2	1,257.4	0.0	0.0	0.0
Property Management	797.2	1,006.2	1,090.6	1,134.6	1,134.6	1,081.8	1,102.8	12.2 1.1 %	-31.8 -2.8 %	-31.8 -2.8 %
Central Mail	2,593.8	2,710.3	2,784.1	2,896.0	2,896.0	2,896.0	2,896.0	111.9 4.0 %	0.0	0.0
Centralized Human Resources	264.9	285.7	409.6	409.6	409.6	281.7	409.6	0.0	0.0	0.0
Retirement and Benefits	30,972.9	13,854.4	13,987.0	14,712.0	14,306.5	14,269.7	13,251.2	-735.8 -5.3 %	-1,460.8 -9.9 %	-1,055.3 -7.4 %
Group Health Insurance	14,115.4	14,349.4	14,349.4	12,300.4	12,300.4	12,300.4	12,300.4	-2,049.0 -14.3 %	0.0	0.0
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
DOA Enterprise Tech Svcs	262.9	665.2	665.2	338.2	338.2	338.2	338.2	-327.0 -49.2 %	0.0	0.0
*Appropriation Total	81,373.5	67,261.1	72,251.8	70,089.8	69,125.3	67,832.2	65,981.1	-6,670.7 -9.2 %	-4,108.7 -5.9 %	-3,144.2 -4.5 %
Leases										
Leases	37,528.3	39,595.1	39,595.1	41,319.5	41,319.5	41,319.5	41,319.5	1,724.4 4.4 %	0.0	0.0
Lease Administration	954.8	1,002.5	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0	0.0
*Appropriation Total	38,483.1	40,597.6	40,712.7	42,437.1	42,437.1	42,437.1	42,437.1	1,724.4 4.2 %	0.0	0.0
State Owned Facilities										
Facilities	6,138.1	7,483.7	7,681.4	10,286.8	10,242.4	10,235.7	10,066.8	2,485.4 24.7 %	-200.0 -1.9 %	-155.6 -1.5 %
Facilities Administration	783.7	794.4	895.0	928.7	928.7	928.7	828.2	-66.8 -7.5 %	-100.5 -10.8 %	-100.5 -10.8 %
NHBF Facilities	1,210.8	1,434.1	754.0	754.8	754.8	754.8	754.8	0.0	0.0	0.0
*Appropriation Total	8,132.6	9,682.2	9,251.2	11,970.3	11,925.9	11,919.2	11,669.8	2,418.6 26.1 %	-300.5 -2.5 %	-256.1 -2.1 %
Admin State Facilities Rent										
Admin State Facilities Rent	369.4	622.8	622.8	1,419.4	1,419.4	1,419.4	1,419.4	796.6 127.9 %	0.0	0.0
*Appropriation Total	369.4	622.8	622.8	1,419.4	1,419.4	1,419.4	1,419.4	796.6 127.9 %	0.0	0.0
Special Systems										
UVPA/UP	0.0	75.0	75.0	50.0	50.0	50.0	50.0	-25.0 -33.3 %	0.0	0.0
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	0.0
*Appropriation Total	1,636.9	1,853.1	1,853.1	1,828.1	1,828.1	1,828.1	1,828.1	-25.0 -1.3 %	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Use-PERS to SenSub</u>	
Enterprise Technology Services											
Enterprise Technology Services	29,866.0	42,449.0	44,276.7	46,681.2	46,681.2	46,690.5	42,603.5	-1,673.2 -3.8 %	-4,077.7 -8.7 %	-4,077.7 -8.7 %	
*Appropriation Total	29,866.0	42,449.0	44,276.7	46,681.2	46,681.2	46,690.5	42,603.5	-1,673.2 -3.8 %	-4,077.7 -8.7 %	-4,077.7 -8.7 %	
Information Services Fund											
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
*Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
Public Communications Services											
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	0.0	
Public Broadcasting - T.V.	627.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0	
Satellite Infrastructure	1,301.2	2,046.0	2,046.0	2,071.0	2,071.0	2,071.0	2,071.0	25.0 1.2 %	0.0	0.0	
*Appropriation Total	4,451.5	5,097.2	5,097.2	5,122.2	5,122.2	5,122.2	5,122.2	25.0 0.5 %	0.0	0.0	
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
*Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Risk Management											
Risk Management	24,871.7	37,867.3	37,944.3	36,944.3	36,944.3	36,944.3	36,867.5	-1,076.8 -2.8 %	-76.8 -0.2 %	-76.8 -0.2 %	
*Appropriation Total	24,871.7	37,867.3	37,944.3	36,944.3	36,944.3	36,944.3	36,867.5	-1,076.8 -2.8 %	-76.8 -0.2 %	-76.8 -0.2 %	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	4,380.4	5,843.1	5,404.2	5,409.1	5,409.1	5,390.0	4,943.3	-469.9 -8.5 %	-465.8 -8.6 %	-465.8 -8.6 %	
*Appropriation Total	4,380.4	5,843.1	5,404.2	5,409.1	5,409.1	5,390.0	4,943.3	-469.9 -8.5 %	-465.8 -8.6 %	-465.8 -8.6 %	
Legal & Advocacy Services											
Office of Public Advocacy	16,490.8	16,763.5	18,164.4	18,164.4	19,695.6	17,605.4	18,395.6	231.2 1.3 %	-466.6 -2.5 %	-700.0 -3.7 %	
Public Defender Agency	15,403.0	16,899.5	18,954.8	19,764.6	19,643.7	17,612.9	19,158.7	193.9 1.0 %	-606.1 -3.1 %	-505.0 -2.5 %	
*Appropriation Total	31,893.8	33,662.0	37,123.2	38,629.2	38,754.3	35,218.3	37,554.3	425.1 1.1 %	-1,074.9 -2.8 %	-1,205.0 -3.1 %	
Violent Crimes Comp Board											
Violent Crimes Comp Board	1,625.7	1,659.0	1,692.1	1,692.1	1,692.1	1,689.8	1,661.7	-30.4 -1.8 %	-30.4 -1.8 %	-30.4 -1.8 %	
*Appropriation Total	1,625.7	1,659.0	1,692.1	1,692.1	1,692.1	1,689.8	1,661.7	-30.4 -1.8 %	-30.4 -1.8 %	-30.4 -1.8 %	
Alaska Public Offices Comm											
Alaska Public Offices Comm	701.4	904.9	860.2	956.2	956.2	860.6	956.2	96.0 11.2 %	0.0	0.0	
*Appropriation Total	701.4	904.9	860.2	956.2	956.2	860.6	956.2	96.0 11.2 %	0.0	0.0	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Motor Vehicles													
Motor Vehicles	12,453.7	11,902.3	13,109.1	14,539.2	14,539.2	14,535.4	13,336.4	227.3	1.7 %	-1,202.8	-8.3 %	-1,202.6	-8.3 %
*Appropriation Total	12,453.7	11,902.3	13,109.1	14,539.2	14,539.2	14,535.4	13,336.4	227.3	1.7 %	-1,202.8	-8.3 %	-1,202.8	-8.3 %
GS Facilities Maintenance													
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
*Appropriation Total	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
ITG Facilities Maintenance													
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
*Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
***Agency Total	240,338.8	259,559.3	270,827.3	277,935.9	277,052.1	272,104.8	266,598.3	-4,224.0	-1.6 %	-11,337.6	-4.1 %	-10,453.8	-3.8 %
Funding Summary													
General Funds (GF)	74,233.8	61,291.9	65,342.4	60,265.6	67,819.1	68,084.5	64,349.1	77.4	1.2 %	-3,817.5	-5.6 %	-3,259.0	-4.8 %
Federal Receipts (Fed)	1,795.1	1,825.0	1,876.3	2,007.1	2,006.4	2,657.2	2,824.3	-31.8	1.1 %	12.6	0.4 %	-31.8	1.1 %
Other (Oth)	14,011.7	195,442.4	203,608.6	206,492.7	206,956.7	206,163.1	199,164.7	-7,418.9	-1.7 %	7,507.5	3.6 %	-7,172.0	-3.5 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Hse PERS to SenSub</u>	
Total	240,338.8	259,559.3	270,822.3	277,935.9	277,052.1	272,104.8	266,598.3	-4,224.0 -1.6 %	-11,337.6 -4.1 %	-10,453.8 -3.8 %	
Objects of Expenditure											
Personal Services	73,692.5	84,741.9	96,439.0	98,604.5	99,129.6	94,030.1	90,123.7	-6,315.3 -6.5 %	-8,463.8 -8.6 %	8,605.9 8.7 %	
Travel	1,479.9	1,464.3	1,450.3	1,472.1	1,472.3	1,472.3	1,459.3	9.0 0.6 %	-13.0 -0.9 %	-13.0 -0.9 %	
Services	153,542.6	163,046.6	162,781.3	167,706.1	166,697.2	166,449.4	164,882.3	2,101.0 1.3 %	-2,823.8 -1.7 %	-1,814.9 -1.1 %	
Commodities	3,131.3	2,697.9	2,572.6	2,577.4	2,577.4	2,577.4	2,571.4	-1.2	-6.0 -0.2 %	-6.0 -0.2 %	
Capital Outlay	1,635.2	370.6	941.1	962.0	962.0	962.6	948.6	7.5 0.8 %	-14.0 -1.5 %	14.0 1.5 %	
Grants, Benefits	6,256.3	6,583.0	6,583.0	6,558.0	6,558.0	6,558.0	6,558.0	-25.0 0.4 %	0.0	0.0	
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	942.9	2,295.9	2,315.4	2,295.2	2,315.4	2,295.3	2,315.4	0.0	19.2 0.8 %	0.0	
1004 Gen Fund (GF)	71,587.0	59,525.6	67,284.0	65,329.1	64,716.7	60,275.7	61,406.7	-817.3 -1.3 %	-3,862.4 -5.9 %	-3,250.0 -5.0 %	
1005 GF/Prm (GF)	1,022.7	1,061.0	1,138.7	1,137.8	1,182.7	1,108.7	1,182.7	44.0 3.9 %	44.9 3.9 %	0.0	
1007 I/A Rcpts (Oth)	88,103.2	105,278.6	107,932.1	108,573.5	108,767.1	103,573.5	126,566.3	1,906.0 1.3 %	2,007.2 1.8 %	2,200.3 2.0 %	
1017 Group Ben (Oth)	17,307.0	17,111.3	18,068.2	16,400.0	16,400.0	16,400.0	16,078.8	2,009.4 11.1 %	321.2 2.0 %	-321.2 -2.0 %	
1021 Agnc HLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1023 FICA Acct (Oth)	164.9	174.8	193.6	194.4	194.4	194.4	170.6	-68.0 -34.2 %	-23.8 15.4 %	23.8 15.4 %	
1027 Int/Airport (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1029 PERS Trust (Oth)	5,771.0	6,453.7	6,825.8	6,961.8	6,761.8	6,761.8	6,262.0	-563.8 8.3 %	-693.8 10.1 %	-495.1 7.4 %	
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1033 Surpl Prop (Fed)	348.4	529.1	565.9	562.9	562.9	562.9	529.1	-31.6 -5.7 %	-31.6 -5.7 %	-31.6 -5.7 %	
1034 Teach Ret (Oth)	2,163.7	2,700.0	2,739.5	2,833.8	2,639.8	2,633.0	2,441.4	-295.1 10.9 %	19.4 14.0 %	198.4 7.5 %	
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1037 GF/MI (GF)	1,625.1	1,705.0	1,931.7	1,939.7	1,939.7	1,939.7	1,939.7	0.0	0.0	0.0	
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	
1042 Jud Retire (Oth)	50.4	48.1	42.4	42.9	42.9	42.9	42.9	0.0 0.0 %	-1.1 2.3 %	-1.1 2.3 %	
1045 Nat Guard (Oth)	107.6	114.3	125.1	124.5	124.5	124.5	124.5	75.7 59.7 %	10.7 8.1 %	-10.7 -8.1 %	
1050 PFD Fund (Oth)	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Oth)	413.8	372.3	407.4	407.4	407.4	407.4	372.3	-35.1 8.5 %	35.1 8.5 %	35.1 8.5 %	
1070 FighER RLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1081 Info Svc (Oth)	25,565.0	25,029.4	27,327.1	28,075.8	28,075.8	28,075.8	26,248.1	1,827.7 6.5 %	1,827.7 6.5 %	1,827.7 6.5 %	
1092 MHFAAR (Oth)	75.1	176.1	164.1	164.1	0.0	0.0	0.0	164.1 218.8 %	164.1 218.8 %	0.0	
1101 AACPC Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1102 ACP/A Rpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1105 Prfund Rpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1106 ACPE Rpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Devg (Oth)	488.9	2,411.7	1,420.7	1,960.7	1,960.7	1,960.7	2,460.7	40.0 2.0 %	1,049.0 52.5 %	781.9 39.9 %	
1141 ACA Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1147 Fude. Bldg (Oth)	1,420.0	2,411.7	1,420.7	1,960.7	1,960.7	1,960.7	2,460.7	40.0 2.0 %	1,049.0 52.5 %	781.9 39.9 %	
1151 State Land (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1152 Perdon Rpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>house</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>Hse-PERS to SenSub</u>	
<u>Funding Sources</u>													
1156 Rcpt Svcs (Oth)	12,066.5	11,937.0	13,140.0	14,595.9	14,592.1	14,592.1	13,389.3	247.3	1.9 %	-1,206.6	-8.3 %	-1,202.8	-8.2 %
1157 W:krs Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (Oth)	4,108.4	4,795.0	5,264.7	5,293.4	5,274.2	5,274.2	4,808.4	-466.3	-8.7 %	-485.0	-9.2 %	-465.8	-8.8 %
1171 HPD Crim (Oth)	726.8	782.4	613.0	1,067.6	1,067.6	1,067.0	1,037.2	224.2	27.6 %	-30.4	-2.8 %	-30.4	-2.8 %
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	978	1,026	1,028	1,053	1,056	1,056	1,039	11	1.1 %	-14	-1.3 %	-17	-1.6 %
Perm Part Time	78	28	27	27	27	27	27	0		0		0	
Temporary	34	30	27	27	27	27	27	0		0		0	
<u>Funding Summary</u>													
General Funds (GF)	74,233.8	61,291.9	65,342.4	68,386.6	67,819.1	68,084.5	64,569.1	-773.3	-1.2 %	-3,817.5	-5.6 %	-3,250.0	-4.8 %
Federal Receipts (Fed)	1,291.3	2,625.0	2,876.3	2,857.1	2,876.3	2,857.2	2,844.5	-31.8	-1.1 %	-12.6	-0.4 %	-31.8	-1.1 %
Other (Oth)	164,813.7	195,442.4	202,603.6	206,652.2	208,350.7	250,101.1	197,184.7	-5,418.9	-2.1 %	-7,597.5	-3.6 %	7,172.0	3.5 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>Hse-PERS to SenSub</u>
Centralized Admin. Services												
Office of Admin Hearings	289.2	317.9	365.0	499.3	366.1	317.9	366.1	1.1	0.3 %	-133.2	-26.7 %	0.0
DOA Leases	3,072.6	3,147.0	3,060.4	1,529.8	1,529.8	1,529.8	1,529.8	-1,530.6	-50.0 %	0.0	0.0	0.0
Office of the Commissioner	276.9	290.2	2,156.6	2,895.6	2,336.6	2,297.1	2,336.6	180.0	8.3 %	-559.0	-19.3 %	0.0
Finance	5,166.7	5,396.8	5,941.3	5,941.3	5,941.3	5,377.4	5,941.3	0.0	0.0	0.0	0.0	0.0
Personnel	103.3	108.3	160.4	0.0	0.0	0.0	0.0	-160.4	-100.0 %	0.0	0.0	0.0
Labor Relations	926.4	1,229.8	1,372.9	1,222.9	1,222.9	1,075.3	1,222.9	-150.0	-10.9 %	0.0	0.0	0.0
Purchasing	1,059.4	1,118.4	1,257.4	1,257.4	1,257.4	1,114.2	1,257.4	0.0	0.0	0.0	0.0	0.0
Property Management	448.8	477.1	529.7	573.7	573.7	520.9	573.7	44.0	8.3 %	0.0	0.0	0.0
Central Mail	2.1	2.1	2.1	2.1	2.1	2.1	2.1	0.0	0.0	0.0	0.0	0.0
Centralized Human Resources	264.9	285.7	409.6	409.6	409.6	281.7	409.6	0.0	0.0	0.0	0.0	0.0
Retirement and Benefits	19,450.3	1,093.5	439.7	45.2	439.7	482.9	439.7	0.0	0.0	-5.5	-1.2 %	0.0
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
DOA Enterprise Tech Svcs	762.9	531.3	521.3	204.3	204.3	204.3	204.3	-327.0	-61.5 %	0.0	0.0	0.0
*Appropriation Total	31,378.4	14,038.1	16,276.4	15,031.2	14,333.5	13,173.6	14,333.5	-1,942.9	-11.9 %	-697.7	-4.6 %	0.0
State Owned Facilities												
Facilities	46.2	91.0	55.1	99.5	55.1	48.4	55.1	0.0	0.0	44.4	44.6 %	0.0
NPBF Facilities	1,076.2	1,227.2	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,122.4	1,320.2	633.0	677.4	633.0	626.3	633.0	0.0	0.0	-44.4	-6.6 %	0.0
Admin State Facilities Rent												
Admin State Facilities Rent	368.4	522.6	552.6	1,349.2	1,349.2	1,349.2	1,349.2	796.6	144.2 %	0.0	0.0	0.0
*Appropriation Total	368.4	522.6	552.6	1,349.2	1,349.2	1,349.2	1,349.2	796.6	144.2 %	0.0	0.0	0.0
Special Systems												
UVPAKP	0.0	75.0	75.0	50.0	50.0	50.0	50.0	25.0	33.3 %	0.0	0.0	0.0
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,636.9	1,853.1	1,853.1	1,828.1	1,828.1	1,828.1	1,828.1	-25.0	-1.3 %	0.0	0.0	0.0
Enterprise Technology Services												
Enterprise Technology Services	3,000.0	4,659.6	4,659.6	6,909.6	6,909.6	6,918.9	4,659.6	0.0	0.0	-2,250.0	-32.6 %	-2,250.0
*Appropriation Total	3,000.0	4,659.6	4,659.6	6,909.6	6,909.6	6,918.9	4,659.6	0.0	0.0	-2,250.0	-32.6 %	-2,250.0
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	1,409.9	2,409.9	2,409.9	2,409.9	2,409.9	2,409.9	2,409.9	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - TV	627.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	847.3	847.3	25.0	2.9 %	0.0	0.0	0.0
*Appropriation Total	3,938.5	3,873.5	3,873.5	3,873.5	3,873.5	3,873.5	3,873.5	25.0	0.6 %	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

	<u>06Actual</u>	<u>07MjLPIn</u>	<u>Adj Base</u>	<u>Gov Am</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Am to SenSub</u>		<u>Use-PERS to SenSub</u>	
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	147.2	927.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	147.2	927.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Legal & Advocacy Services													
Office of Public Advocacy	16,157.2	15,932.7	17,348.5	17,693.0	18,080.0	16,634.0	17,580.0	231.5	1.3 %	-313.0	-1.7 %	-500.0	-2.8 %
Public Defender Agency	15,123.3	16,662.7	18,716.5	19,529.0	19,516.6	17,483.2	19,016.6	100.1	1.0 %	-512.4	-2.6 %	-500.0	-2.6 %
*Appropriation Total	31,280.5	32,595.4	36,065.0	37,422.0	37,596.6	34,117.2	36,596.6	331.6	1.5 %	-825.4	-2.2 %	-1,000.0	-2.7 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	507.2	466.7	469.0	214.4	214.4	212.1	214.4	-254.6	-54.3 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	507.2	466.7	469.0	214.4	214.4	212.1	214.4	-254.6	-54.3 %	0.0	0.0 %	0.0	0.0 %
Alaska Public Offices Comm													
Alaska Public Offices Comm	701.4	904.9	860.2	956.2	956.2	860.6	956.2	96.0	11.2 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	701.4	904.9	860.2	956.2	956.2	860.6	956.2	96.0	11.2 %	0.0	0.0 %	0.0	0.0 %
***Agency Total	74,233.8	61,291.9	65,342.4	68,386.6	67,819.1	63,084.5	64,569.1	-773.3	-1.2 %	-3,817.5	-5.6 %	-3,250.0	-4.8 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Centralized Administrative Services

Office of Administrative Hearings

Fund Source Adjustment for Exempt Employees Health Insurance Increases

1004 Gen Fund 1.1
1007 OA Rpts -1.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

DOA Leases

Department of Administration Lease Cost Increases

1004 Gen Fund 69.4
1029 PERS Trust 4.3
1081 Info Svc 4.2
1156 Rqpt Svcs 22.0
1162 AOGCC Rpt 1.6

AMD Lease Cost Transfer

1004 Gen Fund -1,600.0

SenSub	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
		-1,495.5	0.0	0.0	-1,495.5	0.0	0.0	0.0	0.0	0	0	0

Office of the Commissioner

Software Maintenance and Support Costs

1004 Gen Fund 123.9

Public Building Fund Cost Increases

1004 Gen Fund 74.1

AMD Exchange / Active Directory Maintenance Costs and Training

1004 Gen Fund 825.0

AMD Security - Anti Virus Software and Server Hosting

1004 Gen Fund 250.0

AMD Enterprise Technology Efficiencies

1004 Gen Fund -1,500.0

AMD Enterprise Technology Efficiencies

1004 Gen Fund -559.0

SenSub	Lang	423.9	0.0	0.0	423.9	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	710.1	0.0	0.0	710.1	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administrative Services												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-208.3	-208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-208.3										
		-208.3	-208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-122.1										
		-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Travel Office												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-39.9										
		-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-1,686.8	-1,686.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-1,686.8										
AMD Personnel and Labor Relations Efficiencies	SenSub	-160.4	-160.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.4										
		-1,847.2	-1,847.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
AMD Personnel and Labor Relations Efficiencies	SenSub	-150.0	-150.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
		-150.0	-150.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Property Management												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1013 Surpl Prop		-31.8										
Equipment, Preventative Maintenance, and Credit Card Fees	SenSub	41.0	41.0	0.0	41.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		41.0										
		12.2	-31.8	0.0	41.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
U.S. Postage Rate Cost Increases	SenSub	111.9	111.9	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		111.9										
		111.9	111.9	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Retirement and Benefits												
Remove Excess Non-GF Due to PERS Rate Reduction												
	SenSub	SalAdj	1,055.3	-1,055.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts			-0.1									
1017 Group Ben			-321.2									
1023 FICA Acct			-23.8									
1029 PERS Trust			-499.8									
1034 Teach Ret			-198.4									
1042 Jud Retiro			-1.3									
1045 Nat Guard			-10.7									
AMD: Fund Source Reallocation												
	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			160.3									
1023 FICA Acct			-44.2									
1029 PERS Trust			-153.3									
1034 Teach Ret			-133.7									
1042 Jud Retiro			85.5									
1045 Nat Guard			85.4									
AMD: Workload Increases												
	SenSub	Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	4	0	0
1017 Group Ben			200.5									
1029 PERS Trust			85.0									
1034 Teach Ret			34.0									
			-735.8	-735.8	0.0	0.0	0.0	0.0	0.0	4	0	0
Group Health Insurance												
AMD: Cost Savings for Claims Administration Contract												
	SenSub	Dec	-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			-2,049.0									
			-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
AMD: Department of Administration Central ETS Efficiencies												
	SenSub	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0	0	0
1034 Gen Fund			-327.0									
			-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			6,670.7	-2,936.1	0.0	-3,735.6	0.0	0.0	0.0	4	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Leases

Leases

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	imp
Statewide Lease Cost Increases	SenSub	1,724.1	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		1,724.4										
		1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0

State Owned Facilities

Facilities

Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-155.6	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-67.2										
1147 PublicBldg		-93.4										
Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue	SenSub	1,004.2	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		1,004.2										
Public Building Fund Cost Increases for all Facilities	SenSub	523.5	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		523.5										
Add Ormond Courthouse Maintenance and Operations Costs to Public Building Fund	SenSub	1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		1,113.3										
		2,485.4	-155.6	0.0	2,611.0	0.0	0.0	0.0	0.0	0	0	0

Facilities Administration

Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-4.6										
1061 CIP Rcpts		-34.8										
1147 PublicBldg		-61.1										
Facility Administrative Cost Increases	SenSub	31.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		33.7										
		-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,118.6	-222.4	0.0	2,611.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Administration State Facilities Rent</u>												
Administration State Facilities Rent												
Palmer State Office Building, Facility Costs	SenSub											
1004 Gen Fund	Inc	796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
		796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
<u>Special Systems</u>												
Unlicensed Vessel Participant Annuity Retirement Plan												
AMD, Unlicensed Vessel Participant Annuity Retirement Plan Cost Savings	SenSub											
1004 Gen Fund	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
		-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
Elected Public Officers Retirement System Increases	SenSub											
1004 Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
AMD, Elected Public Officers Retirement System Cost Savings	SenSub											
1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
<u>Enterprise Technology Services</u>												
Enterprise Technology Services												
Remove Excess Non GF Due to PERS Rate Reduction	SenSub											
1081 Info Svc	SenAdj	-1,827.7	-1,827.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD, Lease Cost Transfer	SenSub											
1081 Info Svc	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
		-1,673.2	-1,827.7	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-1,673.2	-1,827.7	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Public Communications Services</u>												
<u>Satellite Infrastructure</u>												
AMD: Satellite Equipment Rental	SenSub	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			25.0									
			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Risk Management</u>												
<u>Risk Management</u>												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-76.8	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts			-76.8									
AMD: Marine Insurance Premium Reduction	SenSub	Doc	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts			-1,000.0									
			-1,076.8	-76.8	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-1,076.8	-76.8	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Oil and Gas Conservation Commission</u>												
<u>Alaska Oil and Gas Conservation Commission</u>												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-465.8	-465.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC P.L			-465.8									
AMD: Lease Cost Transfer	SenSub	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Nd			4.9									
			-460.9	-465.8	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-460.9	-465.8	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Legal and Advocacy Services</u>												
<u>Office of Public Advocacy</u>												
Fund Source Adjustment for Exempt Employees Health Insurance Increases	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			0.0									
1007 VA Rcpts			0.0									

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Legal and Advocacy Services

Office of Public Advocacy

Increase for Elder Fraud Caseload
1004 Gen Fund 231.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	P+T	Tmp
SenSub	Inc	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Public Defender Agency

Fund Source Adjustment for Exempt Employees Health Insurance Increases

1004 Gen Fund 0.1
1007 I/A Rcpts -0.1

AMD: Caseload Increase

1004 Gen Fund 300.0

Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation

1092 MHTAAR -106.1

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	300.0	233.0	7.0	50.0	4.0	6.0	0.0	0.0	3	0	0
SenSub	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		193.9	126.9	7.0	50.0	4.0	6.0	0.0	0.0	3	0	0

** Appropriation Difference **

425.1 **355.1** **7.0** **50.0** **4.0** **6.0** **0.0** **0.0** **0.0** **6** **0** **0**

Violent Crimes Compensation Board

Violent Crimes Compensation Board

Remove Funding Non-GF Due to PERS Rate Reduction
1171 PFD Crim -30.4

Additional PFD From Funds to Offset General Funds
1004 Gen Fund -254.6
1171 PFD Crim 254.6

SenSub	SubAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*** Appropriation Difference ***

-30.4 **-30.4** **0.0** **0.0** **0.0** **0.0** **0.0** **0.0** **0.0** **0** **0** **0**

Alaska Public Offices Commission

Alaska Public Offices Commission

Anchorages Investigator

1004 Gen Fund 96.0

SenSub	Inc	96.0	87.6	2.0	4.6	0.1	1.5	0.1	0.0	1	0	0
		96.0	87.6	2.0	4.6	0.1	1.5	0.0	0.0	1	0	0

*** Appropriation Difference ***

96.0 **87.6** **2.0** **4.6** **0.1** **1.5** **0.0** **0.0** **0.0** **1** **0** **0**

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Motor Vehicles

Motor Vehicles

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-1,202.8	-1,202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rqpt Svcs		-1,202.8										
AMD. Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (11B)	SenSub	-10.5	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
1156 Rqpt Svcs		-10.5										
AMD. Lease Cost Transfer	SenSub	1,440.6	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rqpt Svcs		1,440.6										
		227.3	-1,202.8	0.0	1,435.6	-5.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		227.3	-1,202.8	0.0	1,435.6	-5.5	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-4,221.0	-6,315.3	9.0	2,101.0	-1.2	7.5	-25.0	0.0	11	0	0
***** Differences - All Agencies *****		-4,221.0	-6,315.3	9.0	2,101.0	-1.2	7.5	-25.0	0.0	11	0	0

COMMERCE

COMMUNITY +

ECONOMIC

DEVELOPMENT

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Commerce, Community Economic Development

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Hoffman#1		\$48.1 m Revenue Sharing					✓
Stedman#1		\$3m Qualified Trade Assn. Contract					✓
Stedman#2		\$500,000 QTA Independent Traveler Grants					✓
Stedman#3		\$250,000 Banking & Securities					✓

X

HOFFMAN # 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Revenue Sharing
ALLOCATION: Local Government Support

DELETE: \$48,100.0

FUNDING SOURCE: General funds (1004)

EXPLANATION: If \$48.1 million for revenue sharing is in the operating budget, DCCED can distribute the funds as it wishes. The Senate is working on a revenue sharing plan with a distribution method that accounts for some retirement issues. To ensure that the legislature has a voice in the allocation of the money, revenue sharing is expected to appear in a later appropriations bill.

STEDMAN #1

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

Department: Department of Commerce, Community & Economic Development
Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract

Add: \$3,000.0

Funding Source: ~~GF OTC~~

Explanation: One time only increment. . Visitors to Alaska sustain many small businesses which provide jobs in our communities. Unfortunately, the number of independent travelers is in decline and effective marketing is necessary to bring new private dollars into the economy, grow local community revenues from tourism taxes, and increase state revenue from tourism-related taxes

STEDMAN #2

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

Department: Department of Commerce, Community & Economic Development
Appropriation: QTA Independent Traveler Grants
Allocation: QTA Independent Traveler Grants

Add: \$500.0

Funding Source: GF ~~OTG~~

Explanation: This one time increment would increase tourism marketing directed at independent travelers (non-cruise ship visitors.) Independent travelers sustain many Alaska small businesses which provide jobs in our communities. Unfortunately, the number of independent travelers is in decline and effective marketing is necessary to bring new private dollars into the economy, grow local community revenues from tourism taxes, and increase state revenue from tourism-related taxes.

STEDMAN #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY:

Sen. Stedman

DEPARTMENT: Commerce, Community & Economic Development
APPROPRIATION: Banking and Securities
ALLOCATION: Banking and Securities

ADD: \$250,000

FUNDING SOURCE: Federal Receipts

EXPLANATION:

Based on a contract with The US Treasury Department, DCCED will provide financial education through its staff or partners. Education will be provided face-to-face in local communities, in a regional hub community, through distance learning channels, printed materials, and broadcast media to individuals, community leaders and educators.

The DCCED will be responsible for coordinating the provision of financial education with the financial service provider and with other state entities in order to leverage financial and in-kind resources. Topics will include the basic elements of financial literacy, bank accounts, electronic banking, identification theft, etc. Funds may also provide travel for community leaders to attend the Native Financial Skills Initiative to be held in Anchorage.

In order to best serve communities with the least access to financial services, this program will focus on providing services to Alaska communities with populations under 5,000 that lack access to major roadways and do not have a branch of a bank or credit union. Resources will be focused on between two and four communities.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Department of Commerce, Community and Economic Development FY 08 Senate Budget Subcommittee

Members: Senator Joe Thomas, Chair,
Senator Lyda Green
Senator John Cowdery
Senator Gary Wilken

The Senate Finance Subcommittee for the Department of Commerce, Community and Economic Development submits an Operating budget to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	08 Adj Base	Gov Amend	Sen. Sub
General Funds	14,518.3	5,704.7	53,948.3	54,005.8
Fed Funds	22,913.1	28,433.5	27,536.7	50,266.3
Other Funds	95,932.3	124,387.2	128,524.5	100,880.6
Total	133,363.7	158,525.4	210,009.5	205,452.7

Position changes

	FY 07	FY 08
FT	511	505
TEMP	2	1
PPT	3	3

Budget Action

Adopted the FY08 Adjusted Base with the following significant items:

- Because the PERS rate is being reduced from 44% to 22%, the House's budget removed the general funds in the salary adjustments. However, due to time constraints, most of the "other" fund sources remained in the budget. The Senate Subcommittee reduced "other" funds because the agency no longer needs to pay increased PERS costs.

- Accepted the Governor's \$48.1 million general fund request for Local Government Support.
- Removed \$500.0 (of the \$1 million total) general funds from Alaska Seafood Marketing Institute.
- Added Bering Sea Fishermen's Association grant for \$500.0 of general funds.
- Added \$300.0 general funds increment for Alaska Legal Services.
- Fully funded the PCE program using the statutory funding method (i.e., removing 7% of the PCE Endowment vs. the Governor's Amended budget removing the full amount from the PCE Endowment).
- Added \$399.1 of non-general funds to QTA Independent Traveler Grants.

Attached Reports

The subcommittee adopts the Legislative Finance Division reports attached.

-
1. Agency Totals – FY 2008 Operating Budget – Senate Structure
 2. Appropriation/Allocation Summary (GF) – Senate Structure
 3. Appropriation/Allocation Summary (All Funds) – Senate Structure
 4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
 5. Transaction Comparison – Senate Structure (Between GA-FC&FU and Sen Subcom)
 6. Transaction Comparison – Senate Structure (Between Hse-PERS and Sen Subcom)
 7. Wordage Report – FY 2008 Operating Budget, Senate Structure
-

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>06Actual</u>	<u>07MntPIn</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Total	133,363.7	200,758.4	158,525.4	210,009.5	160,648.2	159,642.1	205,152.7	46,627.3	29.4 %	-4,856.8	-2.3 %	44,504.5	27.7 %
Objects of Expenditure													
Personal Services	35,535.5	42,046.5	48,004.6	48,059.7	47,991.5	47,107.4	43,445.1	-4,559.5	-9.5 %	-4,614.6	-9.6 %	-4,546.4	-9.5 %
Travel	3,066.7	3,969.6	3,932.8	3,915.3	2,597.1	2,597.1	3,808.4	-124.4	-3.2 %	-106.9	-2.7 %	1,211.3	46.6 %
Services	43,093.4	54,175.3	54,181.7	54,066.7	54,071.8	53,949.8	52,732.3	-1,449.4	-2.7 %	-1,334.4	-2.5 %	-1,339.5	-2.5 %
Commodities	1,968.4	3,418.5	3,418.5	3,414.0	3,414.0	3,414.0	3,414.0	-4.5	-0.1 %	0.0		0.0	
Capital Outlay	1,826.2	747.2	735.7	735.7	735.7	735.7	735.7	0.0		0.0		0.0	
Grants, Benefits	47,073.5	96,420.3	48,252.1	99,818.1	51,838.1	51,838.1	101,017.2	52,765.1	109.4 %	1,199.1	1.2 %	49,179.1	94.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	22,913.1	28,236.6	28,433.5	27,536.7	49,459.8	49,263.0	50,266.3	21,832.8	76.8 %	22,729.6	62.5 %	806.5	1.6 %
1003 G/F Match (GF)	382.7	767.3	815.3	777.8	815.3	767.1	815.3	0.0		37.5	4.8 %	0.0	
1004 Gen Fund (GF)	14,127.9	52,700.5	4,870.7	53,151.8	4,630.9	3,965.5	53,171.8	48,301.1	991.7 %	20.0		48,540.9	>999 %
1005 GF/Prgm (GF)	7.7	18.7	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	9,502.4	11,244.5	11,828.8	13,923.9	13,976.7	13,923.9	13,276.7	1,447.9	12.2 %	-647.2	-4.6 %	700.0	-5.0 %
1036 Cm Fish Ln (Oth)	3,322.5	3,532.4	3,942.2	3,942.2	3,942.2	3,942.2	3,532.4	-409.8	-10.4 %	-409.8	-10.4 %	-409.8	-10.4 %
1040 Surety Fnd (Oth)	86.7	271.3	284.7	284.7	284.7	284.7	271.4	-13.3	-4.7 %	-13.3	-4.7 %	-13.3	-4.7 %
1044 ADRF (Oth)	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	2,965.4	3,990.4	4,397.0	4,397.0	4,397.0	4,397.0	4,240.3	-156.7	-3.6 %	-156.7	-3.6 %	-156.7	-3.6 %
1062 Power Proj (Oth)	858.9	1,056.5	1,144.4	1,144.4	1,144.4	1,144.4	1,056.5	-87.9	-7.7 %	-87.9	-7.7 %	-87.9	-7.7 %
1070 FishEn RLF (Oth)	450.0	539.1	574.9	574.9	574.9	574.9	539.1	-35.8	-6.2 %	-35.8	-6.2 %	-35.8	-6.2 %
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1089 PCE Fund (Oth)	22,020.0	25,294.0	25,307.0	26,773.0	26,773.0	26,773.0	26,760.0	1,453.0	5.7 %	-13.0		-13.0	
1101 AADC Fund (Oth)	15,945.0	22,593.5	23,097.3	23,097.3	445.4	445.4	465.3	-22,632.0	-98.0 %	-22,632.0	-98.0 %	19.9	4.5 %
1102 AIDEA Rcpt (Oth)	4,197.7	4,842.2	5,446.2	5,446.2	5,446.2	5,446.2	4,815.1	-631.1	-11.6 %	-631.1	-11.6 %	-631.1	-11.6 %
1107 AEA Rcpts (Oth)	240.9	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Decig (Oth)	4,407.1	4,468.5	4,482.6	970.8	982.6	970.8	982.6	-3,500.0	-78.1 %	11.8	1.2 %	0.0	
1141 RCA Rcpts (Oth)	6,014.3	6,345.3	7,000.9	7,620.0	7,001.1	7,001.1	6,347.3	-653.6	-9.3 %	-1,272.7	-16.7 %	-653.8	-9.3 %
1158 Rcpt Svcs (Oth)	20,627.9	21,836.9	23,749.5	27,218.4	26,503.6	26,472.5	25,268.6	1,519.1	6.4 %	-1,949.8	-7.2 %	-1,235.0	-4.7 %
1164 Rural Dev (Oth)	25.0	49.5	54.0	54.0	54.0	54.0	49.5	-4.5	-8.3 %	-4.5	-8.3 %	-4.5	-8.3 %
1170 SBED RLF (Oth)	17.6	47.9	52.0	52.0	52.0	52.0	47.9	-4.1	-7.9 %	-4.1	-7.9 %	-4.1	-7.9 %
1175 BLic&Corp (Oth)	4,958.9	5,741.6	5,819.5	5,819.5	5,819.5	5,819.5	5,819.5	0.0		0.0		0.0	
1195 SpecVehRct (Oth)	115.0	135.0	135.8	135.8	135.8	135.8	135.8	0.0		0.0		0.0	
1200 VehMntTax (Oth)	0.0	5,925.9	5,949.6	5,949.6	7,069.6	7,069.6	6,151.8	202.7	3.4 %	202.2	3.4 %	-917.8	-13.0 %
Positions													
Perm Full Time	504	511	511	510	507	507	505	-6	-1.2 %	-5	-1.0 %	-2	-0.4 %
Perm Part Time	4	3	3	3	3	3	3	0		0		0	
Temporary	1	2	1	1	1	1	1	0		0		0	

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>Hse-PERS to SenSub</u>	
<u>Funding Summary</u>													
General Funds (GF)	14,518.3	53,485.5	5,704.7	53,948.3	5,464.9	4,751.3	54,005.8	48,301.1	846.7 %	57.5	0.1 %	48,540.9	889.2 %
Federal Receipts (Fed)	22,913.1	28,236.6	28,433.5	27,536.7	49,459.8	49,263.0	50,266.3	21,832.8	76.8 %	22,729.6	82.5 %	806.5	1.6 %
Other (Oth)	95,932.3	119,025.3	124,387.2	128,524.5	105,723.5	105,627.8	100,880.6	-23,506.6	-18.9 %	-27,643.9	-21.5 %	-4,842.9	-4.6 %

Numbers and Language

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Executive Admin													
Commissioner's Office	1,086.4	834.0	937.8	937.8	937.8	913.0	971.7	33.9	3.6 %	33.9	3.6 %	33.9	3.6 %
Administrative Services	2,637.1	4,113.4	4,394.0	4,601.9	4,601.9	4,403.4	4,258.8	-135.2	-3.1 %	-343.1	-7.5 %	-343.1	-7.5 %
*Appropriation Total	3,723.5	4,947.4	5,331.8	5,539.7	5,539.7	5,316.4	5,230.5	-101.3	-1.9 %	-309.2	-5.6 %	-309.2	-5.6 %
Comm Assist & Ec Dev													
Community Advocacy	10,932.4	57,890.9	10,252.4	10,252.4	10,072.3	9,488.7	10,953.2	700.8	6.8 %	700.8	6.8 %	880.9	8.7 %
Office of Economic Development	1,879.5	2,735.0	2,980.9	2,980.9	2,920.9	2,826.4	2,717.1	-263.8	-8.8 %	-263.8	-8.8 %	-203.8	-7.0 %
*Appropriation Total	12,811.9	60,625.9	13,233.3	13,233.3	12,993.2	12,315.1	13,670.3	437.0	3.3 %	437.0	3.3 %	677.1	5.2 %
Statehood Celebration													
Comm Coin Commission	0.0	46.6	51.5	0.0	0.0	0.0	0.0	-51.5	-100.0 %	0.0		0.0	
Statehood Celebration Comm	0.0	92.8	102.7	0.0	0.0	0.0	0.0	-102.7	-100.0 %	0.0		0.0	
*Appropriation Total	0.0	139.4	154.2	0.0	0.0	0.0	0.0	-154.2	-100.0 %	0.0		0.0	
Revenue Sharing													
National Program Receipts	15,310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Payment in Lieu of Taxes (PILT)	0.0	6,366.5	6,366.5	6,366.5	6,366.5	6,366.5	6,366.5	0.0		0.0		0.0	
National Forest Receipts	0.0	9,463.5	9,463.5	9,463.5	9,463.5	9,463.5	9,463.5	0.0		0.0		0.0	
Fisheries Taxes	2,342.2	1,600.0	1,600.0	3,600.0	3,600.0	3,600.0	3,600.0	2,000.0	125.0 %	0.0		0.0	
Local Government Support	0.0	0.0	0.0	48,100.0	0.0	0.0	48,100.0	48,100.0	>999 %	0.0		48,100.0	>999 %
*Appropriation Total	17,653.0	17,430.0	17,430.0	67,530.0	19,430.0	19,430.0	67,530.0	50,100.0	287.4 %	0.0		48,100.0	247.6 %
Qualified Trade Assoc. Contract													
Qualified Trade Assoc Contract	5,000.0	5,005.1	5,005.1	5,005.1	6,005.1	6,005.1	5,005.1	0.0		0.0		-1,000.0	-16.7 %
*Appropriation Total	5,000.0	5,005.1	5,005.1	5,005.1	6,005.1	6,005.1	5,005.1	0.0		0.0		-1,000.0	-16.7 %
Independent Traveler Grants													
QTA Independent Traveler Grant	0.0	600.0	600.0	600.0	720.0	770.0	999.1	399.1	66.5 %	399.1	66.5 %	279.1	38.8 %
*Appropriation Total	0.0	600.0	600.0	600.0	720.0	770.0	999.1	399.1	66.5 %	399.1	66.5 %	279.1	38.8 %
Investments													
Investments	3,818.1	4,172.8	4,627.4	4,627.4	4,627.4	4,627.4	4,172.8	454.6	-9.8 %	-454.6	-9.8 %	-454.6	-9.8 %
*Appropriation Total	3,818.1	4,172.8	4,627.4	4,627.4	4,627.4	4,627.4	4,172.8	-454.6	-9.8 %	-454.6	-9.8 %	-454.6	-9.8 %
Alaska Aerospace Devel Corp													
AK Aerospace Development Corp	3,344.2	3,297.5	3,556.4	3,556.4	3,726.0	3,726.0	3,556.4	0.0		0.0		-169.6	-4.6 %
AADC Facilities Maintenance	12,728.6	20,830.1	21,277.2	21,277.2	20,281.2	20,281.2	21,277.2	0.0		0.0		996.0	4.9 %
*Appropriation Total	16,072.8	24,127.6	24,833.6	24,833.6	24,007.2	24,007.2	24,833.6	0.0		0.0		826.4	3.4 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>05Actual</u>	<u>07MPLIn</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Use-PERS to SenSub</u>
AIDEA										
AIDEA	6,832.9	7,500.0	8,435.1	8,435.1	8,435.1	8,435.1	7,534.6	-900.5 -10.7 %	-900.5 -10.7 %	-900.5 -10.7 %
AIDEA Facilities Maintenance	267.5	287.0	237.0	237.0	237.0	237.0	237.0	0.0	0.0	0.0
*Appropriation Total	7,100.4	7,795.0	8,672.1	8,672.1	8,672.1	8,672.1	7,771.6	-900.5 -10.4 %	-900.5 -10.4 %	-900.5 -10.4 %
Alaska Energy Authority										
AEA Owned Facilities	240.9	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	3,252.1	3,504.1	3,738.0	3,738.0	3,738.0	3,720.5	3,521.1	-216.9 -5.8 %	-216.9 -5.9 %	-216.9 -5.8 %
AEA Technical Assistance	96.9	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
AEA Power Cost Equalization	22,020.0	25,294.0	25,307.0	26,773.0	26,773.0	26,773.0	26,760.0	1,453.0 5.7 %	-13.0	-13.0
*Appropriation Total	25,609.9	29,965.9	30,212.8	31,678.8	31,678.8	31,661.3	31,448.9	1,236.1 4.1 %	-229.9 -0.7 %	-229.9 -0.7 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	14,790.2	17,048.5	17,291.7	16,591.7	16,091.7	16,091.7	15,858.4	-1,433.3 -8.3 %	-733.3 -4.4 %	-233.3 -1.4 %
*Appropriation Total	14,790.2	17,048.5	17,291.7	16,591.7	16,091.7	16,091.7	15,858.4	-1,433.3 -8.3 %	-733.3 -4.4 %	-233.3 -1.4 %
Banking and Securities										
Banking and Securities	2,098.2	2,142.1	2,407.4	2,407.4	2,407.4	2,407.4	2,142.4	-265.0 -11.0 %	-265.0 -11.0 %	-265.0 -11.0 %
*Appropriation Total	2,098.2	2,142.1	2,407.4	2,407.4	2,407.4	2,407.4	2,142.4	-265.0 -11.0 %	-265.0 -11.0 %	-265.0 -11.0 %
Com Development Quota Program										
Com Development Quota Program	302.4	341.6	377.4	341.8	261.4	230.3	261.4	-116.0 -30.7 %	-80.4 -23.5 %	0.0
*Appropriation Total	302.4	341.6	377.4	341.8	261.4	230.3	261.4	-116.0 -30.7 %	-80.4 -23.5 %	0.0
Insurance										
Insurance Operations	5,549.8	5,926.9	6,571.4	6,571.4	6,571.4	6,571.4	5,927.6	-643.8 -9.8 %	-643.8 -9.8 %	-643.8 -9.8 %
*Appropriation Total	5,549.8	5,926.9	6,571.4	6,571.4	6,571.4	6,571.4	5,927.6	-643.8 -9.8 %	-643.8 -9.8 %	-643.8 -9.8 %
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	8,349.2	9,765.7	10,489.2	10,489.2	10,354.8	10,354.8	9,666.8	-822.4 -7.8 %	-822.4 -7.8 %	-688.0 -6.6 %
*Appropriation Total	8,349.2	9,765.7	10,489.2	10,489.2	10,354.8	10,354.8	9,666.8	-822.4 -7.8 %	-822.4 -7.8 %	-688.0 -6.6 %
Reg Comm of Ak										
Reg Comm of AK	6,046.1	6,495.3	7,020.0	7,620.0	7,020.0	7,001.1	6,366.2	-653.8 -9.3 %	-1,253.8 -16.5 %	-653.8 -9.3 %
*Appropriation Total	6,046.1	6,495.3	7,020.0	7,620.0	7,020.0	7,001.1	6,366.2	-653.8 -9.3 %	-1,253.8 -16.5 %	-653.8 -9.3 %
DCEI State Facilities Rent										
DCEI State Facilities Rent	799.0	962.3	962.3	962.3	962.3	962.3	962.3	0.0	0.0	0.0
*Appropriation Total	799.0	962.3	962.3	962.3	962.3	962.3	962.3	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>06Actual</u>	<u>07/08Plan</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Use-PERS to SenSub</u>	
Alaska Community Service													
Alaska Community Service	1,988.4	3,266.9	3,305.7	3,305.7	3,305.7	3,268.5	3,305.7	0.0		0.0		0.0	
*Appropriation Total	1,988.4	3,266.9	3,305.7	3,305.7	3,305.7	3,268.5	3,305.7	0.0		0.0		0.0	
One Time Items													
One Time Items	1,650.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
*Appropriation Total	1,650.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
***Agency Total	133,363.7	200,758.4	158,525.4	210,009.5	160,648.2	159,642.1	205,152.7	46,627.3	29.4 %	-4,856.8	-2.3 %	44,304.5	27.7 %
Funding Summary													
General Funds (GF)	14,518.3	53,486.5	5,704.7	53,948.3	5,464.9	4,751.3	54,005.8	48,301.1	846.7 %	57.5	0.1 %	48,540.9	888.2 %
Federal Receipts (Fed)	22,913.1	28,236.6	28,433.5	27,536.7	49,459.8	49,263.0	50,266.3	21,832.8	76.8 %	22,729.6	82.5 %	806.5	1.6 %
Other (Oth)	95,932.3	119,035.3	124,387.2	128,524.5	105,723.5	105,627.8	100,880.6	-23,506.6	-18.9 %	-27,643.9	-21.5 %	-1,842.9	-4.6 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

	06Actual	07YrPln	Adj Base	Gov And	Use-PERS	House	SenSub	Adj Base to SenSub	Gov And to SenSub	Use-PERS to SenSub
Executive Admin										
Commissioner's Office	174.0	201.5	225.8	225.8	225.8	201.0	225.0	0.0	0.0	0.0
Administrative S	1,012.7	1,131.8	1,327.1	1,327.1	1,327.1	1,128.6	1,327.1	0.0	0.0	0.0
*Appropriation Total	1,186.7	1,333.3	1,552.9	1,552.9	1,552.9	1,329.6	1,552.9	0.0	0.0	0.0
Comm Assist & Ec Dev										
Community Advocacy	8,116.0	49,958.5	2,028.9	2,181.9	1,948.0	1,517.4	2,828.9	800.0 39.4 %	647.0 29.7 %	880.9 45.2 %
Office of Economic Development	239.7	9.1	17.4	163.4	17.4	8.9	77.4	60.0 344.8 %	-86.0 -52.6 %	60.0 344.8 %
*Appropriation Total	8,355.7	49,967.6	2,046.3	2,345.3	1,965.4	1,526.3	2,906.3	860.0 42.0 %	561.0 23.9 %	940.9 47.9 %
Statehood Celebration										
Comm Coin Commission	0.0	46.6	51.5	0.0	0.0	0.0	0.0	-51.5 -100.0 %	0.0	0.0
Statehood Celebration Comm	0.0	92.8	102.7	0.0	0.0	0.0	0.0	-102.7 -100.0 %	0.0	0.0
*Appropriation Total	0.0	139.4	154.2	0.0	0.0	0.0	0.0	-154.2 -100.0 %	0.0	0.0
Revenue Sharing										
Local Government Support	0.0	0.0	0.0	48,100.0	0.0	0.0	48,100.0	48,100.0 >999 %	0.0	48,100.0 >999 %
*Appropriation Total	0.0	0.0	0.0	48,100.0	0.0	0.0	48,100.0	48,100.0 >999 %	0.0	48,100.0 >999 %
Qualified Trade Assoc. Cntrct										
Qualified Trade Assoc Contract	2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority										
AEA Rural Energy Operations	198.6	198.6	215.6	215.6	215.6	198.1	215.6	0.0	0.0	0.0
AEA Technical Assistance	96.9	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
*Appropriation Total	295.5	299.3	316.3	316.3	316.3	298.8	316.3	0.0	0.0	0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0	-500.0 -50.0 %	-500.0 -50.0 %	-500.0 -50.0 %
*Appropriation Total	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0	-500.0 -50.0 %	-500.0 -50.0 %	-500.0 -50.0 %
Com Development Quota Program										
Com Development Quota Program	0.0	0.0	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
*Appropriation Total	0.0	0.0	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
Reg Comm of Ak										
Reg Comm of AK	0.0	150.0	19.1	0.0	18.9	0.0	18.9	-0.2 -1.0 %	18.9 >999 %	0.0
*Appropriation Total	0.0	150.0	19.1	0.0	18.9	0.0	18.9	-0.2 -1.0 %	18.9 >999 %	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov And to SenSub</u>	<u>Hse-PERS to SenSub</u>
DCED State Facilities Rent										
DCED State Facilities Rent	384.6	494.6	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0
*Appropriation Total	384.6	494.6	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0
Alaska Community Service										
Alaska Community Service	72.0	102.3	116.8	139.2	116.8	102.0	116.8	0.0	-22.4 -5.1 %	0.0
*Appropriation Total	72.0	102.3	116.8	139.2	116.8	102.0	116.8	0.0	-22.4 -16.1 %	0.0
One Time Items										
One Time Items	1,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***Agency Total	14,518.3	53,486.5	5,704.7	53,948.3	5,464.9	4,751.3	54,005.8	48,301.1 846.7 %	57.5 0.1 %	48,540.9 888.2 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Executive Administration												
Commissioner's Office												
Delete PCN 21-1000	SenSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Outreach Administrator (PCN 01-302X-Range 20) from Office of Economic Development	SenSub	TrIn	112.6	112.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 112.6												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -78.7												
			33.9	33.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Restore Funding of Information Technology Staff In Administrative Services	SenSub	Inc	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 207.9												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-343.1	-343.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -343.1												
			-135.2	-135.2	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development												
Community Advocacy												
Reduce travel	SenSub	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -99.2												
1004 Gen Fund -80.9												
Replace GF portion of travel cut	SenSub	Inc	80.9	0.0	80.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 80.9												
Grant for Bering Sea Fisheries Association	SenSub	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund 500.0												
Alaska Legal Services grant	SenSub	Inc	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund 300.0												
			780.8	0.0	-99.2	0.0	0.0	800.0	0.0	0	0	0
Office of Economic Development												
Replace 10% commissions from DOT/PF for ferry reservations bookings with general funds	SenSub	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 60.0												
Remove funding from DOT/PF for 10% commissions for ferry reservations bookings	SenSub	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Community Assistance & Economic Development												
Office of Economic Development												
1007 I/A Rcpts		-60.0										
Delete Special Project Coordinator (PCN 08-X102) and Fisheries Development Specialist (PCN 08-X103)	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub		-151.2	-151.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-5.2										
1175 Blic&Corp		-122.3										
1200 VehRntTax		-21.7										
Delete Development Specialist II (PCN 08-2214--Range 20)	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Outreach Administrator (PCN 01-302X--Range 20) to Commissioner's Office	SenSub		-112.6	-112.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-117.6										
Delete Development Specialist II (PCN 21-2044--Range 20)	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-263.6	-263.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
		437.0	-263.8	-97.2	0.0	0.0	0.0	830.0	0.0	-5	0	0
*** Appropriation Difference ***												
Statehood Celebration												
Commemorative Coin Commission												
AMD: Eliminate Commemorative Coin Commission	SenSub		-51.5	-18.3	-8.7	-5.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund		-51.5										
		-51.5	-18.3	-8.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission												
AMD: Eliminate Statehood Celebration Commission	SenSub		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.7										
AMD: Transfer Statehood Celebration Commission Position to the Governor's Office	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	-1	0	0
		-154.2	-117.7	-27.5	-15.0	-4.5	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***												
Revenue Sharing												
Fisheries Taxes												
AMD: Increase Shared Fisheries Tax Programs	SenSub		2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1007 IIA Rcpts			2,000.0										
Local Government Support			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Local Government Support	SenSub	Inc	48,100.0	0.0	0.0	0.0	0.0	0.0	48,100.0	0.0	0	0	0
1004 Gen Fund			48,100.0										
*** Appropriation Difference ***			50,100.0	0.0	0.0	0.0	0.0	0.0	50,100.0	0.0	0	0	0
QTA Independent Traveler Grants													
QTA Independent Traveler Grants													
Increase funding for traveler's grants	SenSub	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1200 VehRntTax			120.0										
Increase funding for traveler's grants	SenSub	Inc	279.1	0.0	0.0	0.0	0.0	0.0	279.1	0.0	0	0	0
1175 Blic&Corp			173.2										
1200 VehRntTax			105.9										
*** Appropriation Difference ***			399.1	0.0	0.0	0.0	0.0	0.0	399.1	0.0	0	0	0
*** Appropriation Difference ***			399.1	0.0	0.0	0.0	0.0	0.0	399.1	0.0	0	0	0
Investments													
Investments													
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-454.6	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IIA Rcpts			-0.4										
1036 Cm Fish Ln			-409.8										
1070 FishEn RLF			-15.8										
1164 Rural Dev			-4.5										
1170 SBED RLF			-4.1										
*** Appropriation Difference ***			-454.6	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-454.6	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
Fund change to reflect federal contracts (and to ensure that enough AADC funds remain)	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2,459.1										
1101 AADC Fund			-2,459.1										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaska Aerospace Development Corporation Facilities Maintenance												
Fund change to reflect federal contracts	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			20,172.9									
1101 AADC Fund			-20,172.9									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-900.5	-900.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-246.9									
1061 CIP Rcpts			-22.5									
1102 AIDEA Rcpt			-631.1									
			-900.5	-900.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-900.5	-900.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority												
Alaska Energy Authority Rural Energy Operations												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-216.9	0.0	0.0	-216.9	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-129.0									
1062 Power Proj			-87.9									
			-216.9	0.0	0.0	-216.9	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
Technical Assistance Program for Bulk Fuel Tank Farm Operators	SenSub	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0									
AMD: Withdraw AEA Increment to Expand Technical Assistance to Bulk Fuel Tank Farm Operators	SenSub	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-300.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
Power Cost Equalization Program Grants	SenSub	Inc	866.0	0.0	0.0	0.0	0.0	866.0	0.0	0	0	0
1083 PCE Fund			866.0									
AMD: Contract Expenditure Authority for the PCE program	SenSub	Inc	600.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaska Energy Authority												
Alaska Energy Authority Power Cost Equalization												
1089 PCE Fund		600.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1089 PCE Fund		-13.0										
		1,451.0	0.0	0.0	-13.0	0.0	0.0	1,466.0	0.0	0	0	0
*** Appropriation Difference ***												
		1,216.1	0.0	0.0	-223.9	0.0	0.0	1,466.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
AMD: Funding Adjustment to Maintain the Domestic Marketing Program	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-3,500.0										
1156 Rcpt Svcs		3,500.0										
AMD: Excess Federal Authority	SenSub	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-233.3										
Remove General Funds	SenSub	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
		-1,433.3	-233.3	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		-1,433.3	-233.3	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities												
Banking and Securities												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-265.0	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 Rcpt Svcs		-265.0										
Transfer PCN 08-2210 from the Community Development Quota Program to Banking and Securities	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		-265.0	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***												
		-265.0	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Community Development Quota Program												
Community Development Quota Program												
Reduce funding and reduce the travel line to 10.0	SenSub	-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-111.5										
Remove all general funds	SenSub	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Transfer PCN 08-2210 from the Community Development Quota Program to Banking and Securities	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-116.0	-103.8	-7.7	-4.5	0.0	0.0	0.0	0.0	-1	0	0
		-116.0	-103.8	-7.7	-4.5	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***												
Insurance Operations												
Insurance Operations												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-643.8	-643.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-643.8										
		-643.8	-643.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-643.8	-643.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-822.4	-822.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.9										
1010 Surety Fnd		-13.3										
1156 Rcpt Svcs		-727.3										
1175 BLic&Corp		-50.9										
		-822.4	-822.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-822.4	-822.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
Fund Source Adjustment for Exempt Employees Health Insurance Increases	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1141 RCA Rcpts		0.2										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-653.8	-653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Baso and SenSub

Agency: Department of Commerce, Community and Economic Development

Regulatory Commission of Alaska
 Regulatory Commission of Alaska
 1141 RCA Rcpts -653.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		-653.8	-653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-653.8	-653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		46,627.3	-4,559.5	-124.4	-1,449.4	-4.5	0.0	52,765.1	0.0	-6	0	0
		46,627.3	-4,559.5	-124.4	-1,449.4	-4.5	0.0	52,765.1	0.0	-6	0	0

*** Appropriation Difference ***

**** Agency Difference ****

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

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

Gov Gov Amd House SenSub

Comm Assist & Ec Dev
Office of Economic Development

Conditional Language

The amount appropriated to the Office of Economic Development includes \$1,000,000 of the unexpended and unobligated balance on June 30, 2007, of business license receipts under AS 43.70.030; and corporations receipts collected under AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 10.50, AS 32.06, AS 32.11, and AS 45.50.

X X X X

Alaska Aerospace Devel Corp

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Development Corporation.

X X

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of federal receipts and corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Development Corporation.

X X

Intent

It is the intent of the legislature that the Alaska Aerospace Development Corporation fully pays its portion of the DOA and DCCED cost allocation plans, and provides to the legislature and DCCED a summary that identifies the purpose, type of traveler, destination, date, and cost of travel conducted during FY 07 and FY 08.

X

Alaska Energy Authority
AEA Power Cost Equalization

Intent

It is the intent of the legislature that the Power Cost Equalization Program receive state funding only from the Power Cost Equalization Endowment.

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>SenSub</u>
Alaska Seafood Marketing Inst Alaska Seafood Marketing Inst				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.	X	X	X	X
Insurance Insurance Operations				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.	X	X	X	X
Corp, Bus & Profess Licensing				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of business license receipts under AS 43.70.030; and corporations receipts collected under AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 10.50, AS 32.06, AS 32.11, and AS 45 50, less \$1,000,000.	X	X	X	X
Corp, Bus & Profess Licensing				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Commerce, Community, and Economic Development, division of corporations, business and professional licensing, receipts from the fees under AS 08.01.065(a), (c), and (f) - (i).			X	X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

Reg Comm of Ak
Reg Comm of AK

Gov Gov Amd House SenSub

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

X X X X

CORRECTIONS

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Corrections

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
---------	---------	-------	-------	--------	-------	------	-------

There were no amendments affecting
this department

X



Official Business

Alaska State Senate

Senate Finance Subcommittee on Corrections

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

March 27, 2007

Sen. Kim Elton, Chair
Sen. Hollis French
Sen. Tom Wagoner

The Senate Finance Subcommittee for the Department of Corrections Budget submits an Operating budget to the full Senate Finance Committee for FY 08 as follows:

06 Actual: \$195,184.2 07 Adj Base: \$231,856.5 Gov Amend: \$243,348.8
Senate Subcommittee: \$242,500.2

General Funds	\$213,609.1
Fed Funds	\$4,278.6
Other Funds	\$24,612.5
Total	\$242,500.2

Position changes

	FY 07 Adjusted Base	FY 08
PFT	1502	1514
PPT	8	8
Temp	3	0

Budget Action

The Subcommittee accepted the department's FY 07 adjusted base, and the changes outlined in this memo operate from that funding level, with structure changes as requested by the governor.

The Subcommittee removed PERS fund source changes. These will be addressed in the full Finance Committee.

The Subcommittee also removed fuel and energy cost increases. These will also be addressed in the full Finance Committee.

The Subcommittee accepted the administration's requested decrement of \$162.0 for three temporary positions in the file imaging program, to be replaced by a one-time increment of \$180.0 for three full time positions.

The Subcommittee accepted the administration's request for \$235.4 to establish two positions to oversee the design and construction of the new Mat-Su prison facility. Having the superintendent and plant manager on staff before construction will help ensure the facility is well-managed, and built to meet the program needs of the state.

The Subcommittee accepted the second year increments contained in the fiscal note to SB 218, enacted by the 24th Legislature. Increments in two components total \$786.8, and will increase the department's ability to conduct polygraph monitoring of sex offenders, and will ramp up to full implementation with a further increment in FY 2009.

The Subcommittee replaced \$46.0 in Mental Health Trust funds for the Residential Substance Abuse Treatment program, and \$25.0 in Mental Health Trust funds for the Sub-Acute Medical Unit at Spring Creek Correctional Center with general funds.

The Subcommittee approved the administration's request for \$881.1 to increase electronic monitoring. This amount includes increased contract expenses for monitoring equipment and services as well as a facilities rent component for the Corrections staff directly responsible for supervising offenders with ankle bracelets.

The Subcommittee accepted the administration's request for an increment of \$100.1 to relocate the Palmer probation & parole office into the new Criminal Justice Center in Palmer.

The Subcommittee accepted the governor's amended request for changes in Arizona contract prison contract. The net effect of the governor's proposal is to maintain the number of Arizona beds at 900, and increase the bed rate in accordance with the contract, for a net increment of \$432.2.

The Subcommittee approved the administration's decrement of \$1,000.0 and three permanent full time positions in connection with the prison employment program.

The Subcommittee also approved replacing \$68.8 in uncollectible receipts for federal prisoners with general funds.

In acknowledgement of the added strain on facilities caused by reducing out-of-state prisoner populations, the Subcommittee approves a total increment of \$939.9 in commodities for 24-hour facilities, spread according to the administration's proposal. The Subcommittee did not approve the request for \$250.2 in the institutions director's office. The department should carefully monitor and control the added costs of crowded facilities. If it is unable to operate without this funding, the department should return with a supplemental request based on actual costs.

The Subcommittee approved the governor's amended request for a total increment of \$168.0 for the new water and sewer system at Hiland Mountain Correctional Center.

The Subcommittee approved an increment of \$1,255.5 to fund 19 new positions at Fairbanks Correctional Center to address dangerously overcrowded conditions and maintain security and programming as the department adapts the former Correctional Industries building on the FCC campus for inmate housing.

The Subcommittee granted the administration's request for funding to erect temporary housing units at both Lemon Creek and Palmer Correctional Centers. The Subcommittee split the start-up costs associated with these increments from the ongoing costs of operations, funding \$619.7 in ongoing costs as part of the department's base, but \$295.5 as one-time items.

The Subcommittee allowed two decrements in the Probation and Parole office to remove uncollectible funds from an expired RSA in the amount of \$128.4 and a federal grant that is no longer available in the amount of \$777.4

The Subcommittee accepted the second year increment contained in the fiscal note to SB 237, enacted by the 24th Legislature, which added new judges around the state. The \$275.4 funds three permanent full time positions, dedicated primarily to pre-sentence investigations and reports.

The Subcommittee approved an increment of \$125.0 for increased workload at the Parole Board. This funding is an important part of the department's laudable efforts to better manage its inmate population in state.

The Subcommittee accepted two increments for increased funding to pay health care providers following a market-based pay study by the Department of Administration. These increments total to \$777.4.

The Subcommittee allowed an increase of \$57.1 in receipt supported services authorization for inmate health care co-pays. This increment brings RSS in line with the department's actual expectation of what it will collect, based on past experience.

The Subcommittee did not approve the administration's authorization in the language section for open-ended expenditure authority on inmate health care. The Subcommittee instead granted an increment of \$1,900.0 based on Legislative Finance Division estimates of growth in inmate health care costs.

The Subcommittee approved a fund-source change of \$1,619.9 from General Funds to offenders' Permanent Fund Dividend checks collected by the state.

The Subcommittee also approved two increments for Community Residential Centers. \$1,000.0 funds contract rate increases, while \$2,520.7 will pay for an additional 100 beds.

Items of Concern

The Subcommittee is concerned that Alaska's correctional system has become a warehouse with a revolving door on the front. Even with a captive audience, little is done to get inmates off drugs, break their addictions to alcohol, keep sex criminals from reoffending, treat mental illness, or build skills to reintegrate them into Alaska

communities. The Department of Corrections must take the lead in addressing these issues. To that end, the Subcommittee included intent language from the House of Representatives directing the department to work on inmate rehabilitation in the fiscal year 2008, and to identify and seek authorization to spend additional funds.

The Subcommittee also added intent language as follows:

“It is the intent of the legislature that the Department of Corrections work collaboratively with the Alaska Mental Health Trust Authority and the Department of Health and Social Services in the development and sustainable implementation of new and existing treatment services and programs to serve Trust beneficiaries and other inmates, as well as programs that connect inmates to treatment services and programs outside Corrections, including therapeutic courts; Assess, Plan Identify, Coordinate Discharge program; Residential Substance Abuse Treatment programs; and planning for mental health and treatment services within new correctional facilities, among others. The goals of this work include reducing recidivism, improving public safety, increasing the safety of correctional officers, reintegrating offenders into society, and reducing costs to the state.”

Legislative Finance Division reports are attached.

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Corrections

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>		<u>House to SenSub</u>	
Administration and Operations													
Office of the Commissioner	1,477.5	1,285.3	1,395.8	1,395.8	1,303.0	1,190.3	1,395.8	0.0	0.0 %	0.0	0.0 %	205.5	17.3 %
Correctional Academy	807.4	938.3	1,021.4	1,021.4	1,021.4	944.2	1,021.4	0.0	0.0 %	0.0	0.0 %	77.2	8.2 %
Administrative Services	2,715.8	2,373.5	2,620.8	2,620.8	2,620.8	2,387.5	2,620.8	0.0	0.0 %	0.0	0.0 %	233.3	9.8 %
Information Technology MIS	1,804.2	1,570.8	1,726.0	1,726.0	1,666.0	1,566.2	1,726.0	0.0	0.0 %	0.0	0.0 %	159.8	10.2 %
Research and Records	245.6	402.6	268.0	448.0	448.0	441.6	448.0	180.0	67.2 %	0.0	0.0 %	6.4	1.4 %
Fac-Capital Improvement Unit	529.6	697.1	757.7	933.1	497.7	474.4	933.1	235.4	31.1 %	0.0	0.0 %	518.7	109.3 %
Offender Habilitation Programs	2,695.9	3,254.2	3,435.1	3,980.1	4,026.1	3,924.3	4,075.1	591.0	17.2 %	46.0	1.2 %	101.8	2.6 %
Community Jails	5,556.6	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Classification and Furlough	2,320.0	2,638.6	2,839.4	3,720.5	3,720.5	3,560.6	3,720.5	881.1	31.0 %	0.0	0.0 %	159.9	4.5 %
Fac-Cor Maintenance	0.0	9,780.5	9,780.5	9,780.5	3,780.5	9,780.5	9,780.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DOC Business Facilities Rent	120.0	142.4	142.4	242.5	242.5	242.5	242.5	100.1	70.3 %	0.0	0.0 %	0.0	0.0 %
Out-of-State Contractual	18,402.6	20,670.7	20,726.6	21,158.8	21,158.8	21,101.1	21,158.8	432.2	2.1 %	0.0	0.0 %	57.7	0.3 %
Institution Director's Office	493.9	801.2	791.4	1,341.6	791.4	726.8	791.4	0.0	0.0 %	-550.2	-41.0 %	64.6	8.9 %
Prison Employment Program	1,755.8	3,230.0	3,338.5	2,338.5	2,338.5	2,338.5	2,338.5	-1,000.0	-30.0 %	0.0	0.0 %	0.0	0.0 %
Inmate Transportation	1,857.6	1,948.1	2,069.6	2,159.6	2,069.6	1,965.2	2,069.6	0.0	0.0 %	-90.0	-4.2 %	104.4	5.3 %
Point of Arrest	573.2	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Anchorage Correctional Complex	22,246.6	22,485.8	25,189.2	25,446.3	25,330.1	23,050.2	25,427.3	238.1	0.9 %	-19.0	-0.1 %	2,377.1	10.3 %
Anvil Min Correctional Center	4,945.5	4,873.5	5,520.4	5,569.8	5,465.4	4,891.7	5,550.6	30.2	0.5 %	-19.2	-0.3 %	658.9	13.5 %
Combined Inland Min Cor Ctr	8,470.6	8,966.8	10,158.4	10,428.7	10,275.8	9,281.1	10,416.8	258.4	2.5 %	-11.9	-0.1 %	1,135.7	12.2 %
Fairbanks Correctional Center	8,852.9	8,441.4	9,418.2	10,764.9	10,735.0	10,010.0	10,735.0	1,316.8	14.0 %	0.0	0.0 %	745.0	7.2 %
Keldikan Correctional Center	3,249.0	3,463.9	3,933.2	3,956.8	3,950.1	3,564.9	3,950.1	16.9	0.4 %	-6.7	-0.2 %	385.2	10.0 %
Lemon Creek Correctional Ctr	6,622.3	7,275.2	8,202.7	8,428.8	8,415.3	7,646.3	8,415.3	212.6	2.6 %	13.5	0.2 %	769.0	10.1 %
Mat-Su Correctional Center	3,317.6	3,527.3	4,020.8	4,045.9	3,938.5	3,505.5	4,045.5	24.7	0.6 %	0.4	0.0 %	540.0	15.4 %
Palmer Correctional Center	9,956.6	10,563.0	11,872.6	12,796.8	12,645.6	11,456.3	12,745.6	873.0	7.4 %	-51.2	-0.4 %	1,289.3	11.3 %
Spring Creek Correctional Ctr	16,269.9	17,520.0	19,667.4	19,899.1	19,658.7	17,863.0	19,866.7	141.3	0.7 %	80.4	0.5 %	1,945.7	10.9 %
Wildwood Correctional Center	9,695.3	10,167.5	11,489.2	11,600.9	11,596.2	10,452.0	11,596.2	307.0	0.9 %	-4.7	0.0 %	1,144.2	10.9 %
Yukon-Kuskokwim Cor Center	4,474.2	5,106.9	5,737.2	5,763.9	5,763.9	5,232.4	5,763.9	26.7	0.5 %	0.0	0.0 %	531.5	10.2 %
PI MacKenzie Correctional Farm	3,089.5	3,301.6	3,749.5	3,789.6	3,782.1	3,445.3	3,782.1	32.6	0.9 %	7.5	0.2 %	336.8	9.8 %
Prob & Parole Director's Office	1,025.5	1,540.4	1,600.0	694.2	694.2	633.1	694.2	909.8	56.0 %	0.5	0.0 %	61.1	9.7 %
Statewide Probation & Parole	0.0	11,683.6	12,793.6	13,264.8	13,264.8	12,338.1	13,264.8	471.2	3.7 %	0.5	0.0 %	926.5	7.5 %
Parole Board	613.7	622.4	169.7	74.7	74.7	221.5	74.7	125.0	18.7 %	0.0	0.0 %	73.2	10.1 %
Mega Prison Project	0.0	0.0	0.0	0.0	455.4	455.4	0.0	0.0	0.0 %	0.0	0.0 %	455.4	100.0 %
*Appropriation Total	143,809.9	176,022.7	191,679.4	196,916.5	195,205.9	181,974.8	196,067.9	4,388.5	2.3 %	-848.6	0.4 %	14,093.1	7.7 %
Inmate Health Care													
Inmate Health Care	25,313.1	24,529.5	26,280.0	29,014.5	28,893.5	27,245.4	29,014.5	2,734.5	10.4 %	0.0	0.0 %	1,767.1	6.5 %
*Appropriation Total	25,313.1	24,529.5	26,280.0	29,014.5	28,893.5	27,245.4	29,014.5	2,734.5	10.4 %	0.0	0.0 %	1,767.1	6.5 %
Existing Comm Residential Ctrs													
Existing Comm Residential Ctr	15,750.4	13,897.1	13,897.1	17,417.8	17,417.8	17,417.8	17,417.8	3,520.7	25.3 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	15,750.4	13,897.1	13,897.1	17,417.8	17,417.8	17,417.8	17,417.8	3,520.7	25.3 %	0.0	0.0 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Corrections

	<u>06Actual</u>	<u>07MitPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>House to SenSub</u>	
Probation and Parole													
Probation Region 1	7,123.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Probation Region 2	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	10,310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
***Agency Total	195,184.2	214,449.3	231,856.5	243,348.8	241,523.2	226,638.0	242,500.2	10,643.7	4.6 %	-848.6	-0.3 %	15,862.2	7.0 %
Expenditure Summary													
General Funds (GF)	177,601.5	185,771.9	202,539.7	214,818.3	212,632.1	179,132.5	213,609.1	11,069.4	5.5 %	1,209.2	0.6 %	15,476.6	7.8 %
Federal Receipts (Fed)	4,459.5	4,695.6	5,124.8	3,918.2	4,278.6	3,918.2	4,278.6	-846.2	-16.5 %	360.4	9.2 %	360.4	9.2 %
Other (Oth)	13,123.2	23,981.8	24,192.0	24,612.3	24,612.5	24,587.3	24,612.5	420.5	1.7 %	0.7	0.0 %	25.2	0.1 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Corrections

	<u>06Actua1</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>House to SenSub</u>	
Total	195,184.2	214,449.3	231,856.5	243,348.8	241,523.2	226,638.0	242,500.2	10,643.7	4.6 %	-948.6	-0.3 %	15,862.2	7.0 %
Objects of Expenditure													
Personal Services	111,496.8	122,053.1	139,585.2	142,540.7	141,577.8	126,856.0	142,540.7	2,955.5	2.1 %	0.0	0.0 %	15,684.7	12.4 %
Travel	2,331.1	2,688.9	2,688.9	2,716.7	2,619.5	2,619.5	2,626.7	-62.2	-2.3 %	-90.0	-3.3 %	7.2	0.3 %
Services	67,779.6	75,751.4	75,640.8	83,121.5	82,610.2	82,446.8	82,611.5	6,970.7	9.2 %	-510.0	-0.6 %	164.7	0.2 %
Commodities	13,340.9	13,890.1	13,875.8	14,910.1	14,655.9	14,655.9	14,661.5	785.7	5.7 %	-248.6	-1.7 %	5.6	0.0 %
Capital Outlay	235.8	65.8	65.8	59.8	59.8	59.8	59.8	-6.0	-9.1 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
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	0.0 %
Funding Sources													
1002 Fed Rcpts (Fed)	4,459.5	4,695.6	5,124.8	3,918.2	4,278.6	3,918.2	4,278.6	-846.2	-16.5 %	360.4	9.2 %	360.4	9.2 %
1003 G/F Match (GF)	128.4	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	172,317.6	179,449.7	195,594.7	207,816.2	205,559.0	191,620.4	206,536.0	10,941.3	5.6 %	-1,280.2	-0.6 %	14,915.6	7.8 %
1005 GF/Prgm (GF)	27.9	27.9	27.9	85.0	85.0	85.0	85.0	57.1	204.7 %	0.0	0.0 %	0.0	0.0 %
1007 VA Rcpts (Oth)	1,591.8	10,389.5	10,336.4	10,261.1	10,268.0	10,261.1	10,268.0	-128.4	-1.2 %	6.9	0.1 %	6.9	0.1 %
1037 GF/AMH (GF)	5,127.6	6,165.9	6,788.7	6,788.7	6,859.7	6,298.7	6,859.7	71.0	1.0 %	71.0	1.0 %	561.0	8.9 %
1059 Cont Ind (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts (Oth)	259.6	276.3	313.7	313.7	313.7	313.7	313.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1092 MHTAAR (Oth)	285.8	281.0	299.3	235.0	228.3	210.0	228.3	-71.0	-23.7 %	-6.7	-2.9 %	18.3	8.7 %
1108 Stat Desig (Oth)	2,429.5	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1156 Rcpt Svcs (Oth)	4,318.7	6,016.6	6,125.3	5,125.3	5,125.3	5,125.3	5,125.3	-1,000.0	-16.3 %	0.0	0.0 %	0.0	0.0 %
1171 PFD Crm (Oth)	4,237.8	5,552.4	4,591.5	6,211.4	6,211.4	6,211.4	6,211.4	1,019.9	35.3 %	0.0	0.0 %	0.0	0.0 %
Positions													
Perm Full Time	1,460.0	1,502.0	1,502.0	1,514.0	1,503.0	1,503.0	1,514.0	12.0	0.8 %	0.0	0.0 %	11.0	0.7 %
Perm Part Time	8.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Funding Summary													
General Funds (GF)	172,601.5	185,771.9	202,539.7	214,818.3	212,632.1	198,132.5	213,609.1	11,069.4	5.5 %	-1,280.2	-0.6 %	15,476.6	7.8 %
Federal Receipts (Fed)	4,459.5	4,695.6	5,124.8	3,918.2	4,278.6	3,918.2	4,278.6	-846.2	-16.5 %	360.4	9.2 %	360.4	9.2 %
Other (Oth)	13,123.2	23,981.8	24,192.0	24,612.3	24,612.5	24,587.3	24,612.5	420.5	1.7 %	0.2	0.0 %	25.2	0.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

	06Actual	07HgtPln	Adj Base	Gov Amd	HseSub	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	House to SenSub
Administration and Operations										
Office of the Commissioner	1,477.5	1,285.3	1,395.8	1,395.8	1,303.0	1,190.3	1,395.8	0.0 0.0 %	0.0 0.0 %	205.5 17.3 %
Correctional Academy	867.4	938.3	1,021.4	1,021.4	1,021.4	944.2	1,021.4	0.0 0.0 %	0.0 0.0 %	77.2 8.2 %
Administrative Services	2,375.8	2,299.6	2,546.9	2,546.9	2,546.9	2,313.6	2,546.9	0.0 0.0 %	0.0 0.0 %	233.3 10.1 %
Information Technology MIS	1,261.8	1,035.9	1,152.0	1,152.0	1,628.5	1,528.7	1,152.0	0.0 0.0 %	0.0 0.0 %	-376.7 -24.6 %
Research and Records	245.6	402.6	268.0	448.0	448.0	441.6	448.0	180.0 67.2 %	0.0 0.0 %	6.4 1.4 %
Fac-Capital Improvement Unit	270.0	420.8	444.0	679.4	184.0	160.7	679.4	235.4 53.0 %	0.0 0.0 %	518.7 322.8 %
Offender Habilitation Programs	1,753.5	2,559.4	2,734.4	3,331.3	3,694.2	3,598.3	3,371.4	637.0 23.3 %	40.1 1.2 %	-226.9 -6.3 %
Community Jails	5,556.6	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Classification and Furlough	1,655.9	1,786.9	1,987.7	2,868.8	2,868.8	2,708.9	2,868.8	881.1 44.3 %	0.0 0.0 %	159.9 5.9 %
DOC State Facilities Rent	120.0	142.4	142.4	242.5	242.5	242.5	242.5	100.1 70.3 %	0.0 0.0 %	0.0 0.0 %
Out-of-State Contractual	18,402.6	20,670.7	20,726.6	21,158.8	21,158.8	21,101.1	21,158.8	432.2 2.1 %	0.0 0.0 %	57.7 0.3 %
Institution Director's Office	493.9	637.6	627.8	1,178.0	627.8	563.2	627.8	0.0 0.0 %	-550.2 -46.7 %	64.6 11.5 %
Inmate Transportation	1,717.6	1,807.2	1,928.7	2,018.7	1,928.7	1,824.3	1,928.7	0.0 0.0 %	-90.0 -4.5 %	104.4 5.7 %
Point of Arrest	573.2	628.7	628.7	628.7	628.7	628.7	628.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Anchorage Correctional Complex	15,854.3	16,377.4	18,651.6	19,337.9	18,861.5	16,941.8	18,958.5	306.9 1.6 %	-379.4 -2.0 %	2,016.7 11.9 %
Anvil Min Correctional Center	4,714.9	4,849.5	5,496.4	5,545.8	5,442.4	4,867.7	5,526.6	30.2 0.5 %	-19.2 0.3 %	658.9 13.5 %
Combined Midland Min Corr Ctr	8,385.1	8,966.8	10,158.4	10,428.7	10,275.8	9,281.1	10,416.8	258.4 2.5 %	-11.9 0.1 %	1,135.7 12.2 %
Fairbanks Correctional Center	8,758.5	8,441.4	9,418.2	10,764.9	10,735.0	10,010.0	10,735.0	1,316.8 14.0 %	-29.9 -0.3 %	725.0 7.2 %
Ketchikan Correctional Center	3,093.7	3,469.9	3,933.2	3,956.8	3,950.1	3,561.9	3,950.1	16.9 0.4 %	-6.7 -0.2 %	385.2 10.8 %
Lemon Creek Correctional Ctr	6,599.8	7,255.6	8,183.1	8,409.2	8,395.7	7,626.7	8,395.7	212.6 2.6 %	-13.5 -0.2 %	769.0 10.1 %
Mat-Su Correctional Center	3,294.5	3,527.3	4,020.8	4,045.9	3,938.5	3,505.5	4,045.5	24.7 0.6 %	-0.4 0.0 %	540.0 15.4 %
Palmer Correctional Center	9,898.3	10,563.0	11,872.6	12,796.8	12,645.6	11,456.3	12,745.6	873.0 7.4 %	-51.2 -0.4 %	1,289.3 11.3 %
Spring Creek Correctional Ctr	16,174.8	17,520.0	19,667.4	19,899.1	19,658.7	17,863.0	19,608.7	141.3 0.7 %	-90.4 0.5 %	1,945.7 10.9 %
Wildwood Correctional Center	9,597.3	10,167.5	11,489.2	11,600.9	11,596.2	10,452.0	11,596.2	107.0 0.9 %	-4.7 0.0 %	1,144.2 10.9 %
Yukon-Kuskokwim Corr Center	4,416.5	5,046.9	5,677.2	5,703.9	5,703.9	5,172.4	5,703.9	26.7 0.5 %	0.0 0.0 %	531.5 10.3 %
Pt MacKenzie Correctional Farm	3,071.7	3,301.6	3,749.5	3,789.6	3,782.1	3,445.3	3,782.1	32.6 0.9 %	-7.5 -0.2 %	336.8 9.8 %
Prob & Parole Directors Office	611.3	572.3	625.0	631.9	625.0	570.8	625.0	0.0 0.0 %	-6.9 -1.1 %	54.2 9.5 %
Statewide Probation & Parole	0.0	11,083.6	12,793.6	13,264.8	13,264.8	12,339.3	13,264.8	471.2 3.7 %	0.0 0.0 %	926.5 7.5 %
Parole Board	602.8	622.4	669.7	794.7	764.7	721.5	794.7	125.0 18.7 %	0.0 0.0 %	73.2 10.1 %
Mega Prison Project	0.0	0.0	0.0	0.0	495.4	495.4	0.0	0.0 0.0 %	0.0 0.0 %	-495.4 -100.0 %
*Appropriation Total	131,868.9	153,096.0	168,125.7	175,756.6	174,532.1	161,674.2	174,534.8	6,409.1 3.8 %	-1,221.8 -0.7 %	12,860.6 8.0 %
Inmate Health Care										
Inmate Health Care	24,186.2	23,457.9	25,196.0	27,942.9	22,413.3	20,771.6	27,955.5	2,759.5 11.0 %	12.6 0.0 %	7,183.9 34.6 %
*Appropriation Total	24,186.2	23,457.9	25,196.0	27,942.9	22,413.3	20,771.6	27,955.5	2,759.5 11.0 %	12.6 0.0 %	7,183.9 34.6 %
Existing Comm Residential Ctrs										
Existing Comm Residential Ctrs	11,333.9	9,218.0	9,218.0	11,118.8	15,686.7	15,686.7	11,118.8	1,900.8 20.6 %	0.0 0.0 %	-4,567.9 -29.1 %
*Appropriation Total	11,333.9	9,218.0	9,218.0	11,118.8	15,686.7	15,686.7	11,118.8	1,900.8 20.6 %	0.0 0.0 %	-4,567.9 -29.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

	<u>06Actual</u>	<u>07MgtPIn</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>House to SenSub</u>
Probation and Parole										
Probation Region 1	7,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Probation Region 2	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	10,212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
***Agency Total	177,601.5	185,771.9	202,539.7	214,818.3	212,632.1	198,132.5	213,609.1	11,069.4 5.5 %	-1,209.2 -0.6 %	15,476.6 7.8 %
Funding Summary										
General Funds (GF)	177,601.5	185,771.9	202,539.7	214,818.3	212,632.1	198,132.5	213,609.1	11,069.4 5.5 %	-1,209.2 -0.6 %	15,476.6 7.8 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Research and Records

Expansion of the File Imaging Program

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
--------	------------	-------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

SenSub	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
--------	--------	-------	-------	-----	------	------	-----	-----	-----	---	---	---

This request will replace the FY 2007 one-time- m. This funding will allow the File Imaging Program to continue the expansion of the file imaging process. Currently there are approximately 1,500 boxes of medical records and 2,000 boxes of offender criminal records to be imaged in an effort to reduce space and storage requirements. These boxes are being stored at the Anchorage Central Office Diplomacy Building with additional offender medical records being stored at the Anchorage Correctional Complex.

The Diplomacy Building is being sold and the Department will need to relocate offices within the next one and a half years. Imaging these files will reduce the amount of space needed when negotiations begin for new leased space.

This request includes three positions to complete this project. Due to the number of records to be sanitized and imaged, these positions are critical at this stage. Once the expansion of the imaging process is fully implemented it will be necessary to maintain files as imaged rather than hard-copy. This will result in increased efficiencies and in cost avoidance for future storage requirements within the Department.

1004 Gen Fund 180.0

180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	0.0	3	0	0
--------------	--------------	------------	-------------	-------------	------------	------------	------------	------------	----------	----------	----------

Facility-Capital Improvement Unit

Establish 2 PFT Positions for Start Up of the Mat-Su Prison

SenSub	Inc	235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
--------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Request to establish a Superintendent III and a Physical Plant Manager for the start up of the 2,250 bed Mat-Su Prison. These positions are crucial in the planning, development and design of the new prison. The Superintendent and Physical Plant Manager will have input in all phases of design and construction of the facility, including knowledge of the security systems and equipment that are being placed within the prison.

1004 Gen Fund 235.4

235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
--------------	--------------	------------	------------	------------	------------	------------	------------	------------	------------	----------	----------	----------

Offender Habilitation Programs

Implementation of fiscal note related to Criminal Sentencing & Polygraphing (Ch 14 SLAD0-SB 218)

SenSub	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

This request implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component.

SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capitol Outlay	Grants	Misc	PFT	PPT	Tmp
--------	------------	-------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY 2008 as offenders gradually are released with the new parole/probation conditions.

1004 Gen Fund		591.0											
Replace RSAT Program Aftercare Funding with GF	SenSub	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0

Replace the MHTAAR funding that is being eliminated for the Residential Substance Abuse Treatment (RSAT) program with GF.

1037 GF/MH		46.0											
AMD Residential Substance Abuse Program Match Funding Reduction	SenSub	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0

Per the Mental Health Trust Authority the department is eliminating the remaining MHTAAR funding that provided match for the Residential Substance Abuse Treatment (RSAT) program. The program will continue using existing GF/MH funds of \$565.6 in the budget.

1002 MHTAAR		-46.0											
Establishing 2 PFT Chaplain Positions (Spring Creek and Anchorage Complex) in order to continue the Chaplaincy Program	SenSub	Inc	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

This request will establish two permanent full-time Chaplain positions one located in the Spring Creek Correctional Facility and one in the Anchorage Correctional Complex. These positions are necessary for the Department to continue the Chaplaincy Program. Historically, the Department has contracted for chaplains to come into these two facilities and provide services. However, due to the high cost of insurance for chaplains there were no responses to the Department's Request for Proposals (RFP's).

1004 Gen Fund		136.4											
AMD Withdraw Request to Establish Two Chaplains	SenSub	Dec	-136.4	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The requested funding to establish two permanent full-time Chaplain positions is withdrawn.

The Department will proceed with a current review to determine the appropriate mix of standardized programs and services that should be provided to offenders. All treatment, education, therapy and religious programs will be reviewed to maximize resources for positive results when offenders re-enter the community.

1004 Gen Fund		-136.4											
			591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Classification and Furlough	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
AMD: Increase Electronic Monitoring Program to 50 Offenders	SenSub	Inc	881.1	0.0	0.0	730.0	151.1	0.0	0.0	0.0	0	0	0
<p>Increase Electronic Monitoring Program by 50 slots to assist with managing in-state offender population. These slots provide a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and allow an offender to be monitored in the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.</p>													
1004 Gen Fund			881.1	0.0	0.0	730.0	151.1	0.0	0.0	0.0	0	0	0

DOC State Facilities Rent

Palmer State Office Building / Criminal Justice Center Space	SenSub	Inc	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
--	--------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

This request will relocate the Palmer Probation Office to the Criminal Justice Center in Palmer. This will increase the current office space from 4,357 square feet to 7,000 square feet.

The Palmer Probation Office has increased positions in FY 2007 and has additional positions being requested in FY 2008. Additionally the Criminal Justice Center is centrally located to all of the agencies that the Palmer Probation Office has contact with on a daily basis, especially the Palmer Court. Probation Officers spend a considerable amount of time waiting for hearings to start, traveling between the Probation Office and the District Attorney's Office or delivering court documents and collecting files for work purposes. The Criminal Justice Center is also located less than half a block away from the Mat-Su Pretrial Facility which is where the remands are transported to

Criminal Justice agencies such as the District Attorney's Office, Public Defender's Office and the Office of Public Advocacy are also participants to the Criminal Justice Center project.

1004 Gen Fund			100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
---------------	--	--	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Out-of-State Contractual

Arizona Contract increase from 900 to 1,250 Beds	SenSub	Inc	8,105.4	0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
--	--------	-----	---------	-----	-----	---------	-----	-----	-----	-----	---	---	---

The Department is requesting additional funding to meet increased per day bed costs for the Arizona Contract Facility. This request also addresses additional funding to increase the number of beds from 900 to 1,250 to assist in meeting the growing prisoner population and in maintaining offender incarceration.

The FY2008 bed rate is currently estimated at an amount of \$60.49 per prisoner per day with an anticipated average prisoner population of 1,250.

The out-of-state prisoner population at the end of October was in excess of 920 and the in-state population exceeded 110% of the institutional emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population and anticipates placing additional prisoners in the Arizona contract facility.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

1004 Gen Fund	B. 105.4	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
AMD Reduce Arizona Contract from 1,250 to 900 Beds		SenSub	Dec	-7,673.2	0.0	0.0	-7,673.2	0.0	0.0	0.0	0.0	0	0	0

This adjustment will reduce the request in the Governor's FY2008 budget from 1,250 to 900 beds at the Arizona contract facility. The remaining amount of \$432.2 from the initial request is necessary to meet the increased bed rate cost of \$60.49 for FY2008.

Management of offender population in-state will reduce the need for the out-of-state contract beds. The department will utilize Portable Housing Units, Community Residential Center contract beds, increases to the Electronic Monitoring Program slots, as well as increasing and maintaining in-state populations within institutions in excess of 100% emergency capacity.

Placing offenders, based on classification criteria, within the Electronic Monitoring Program and Community Residential Center (CRC) contract beds provides a viable alternative to institutional "hard" beds. This also allows an offender to be monitored in the community as well as gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.

1004 Gen Fund -7,673.2

				432.2	0.0	0.0	432.2	0.0	0.0	0.0	0.0	0	0	0

Prison Employment Program

Deletion of 3 PFT Positions and Excess Authority		SenSub	Dec	-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	3	0	0
--	--	--------	-----	----------	--------	-----	-----	--------	-----	-----	-----	---	---	---

This request aligns the Prison Employment Program with SB 310 Employment of Prisoners. The Correctional Industrial Fund ceased to exist as of July 1, 2005. Passage of SB 310 provided the statutory authority for the Department of Corrections to continue a Prison Employment Program. Three administrative positions are being deleted to enable the Prison Employment Program to be a financially viable program. Excess receipt authority from industry programs is being reduced to align this program to its actual needs.

1156 Recpt Svcs -1,000.0

				-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	3	0	0

Anchorage Correctional Complex

General Fund increase due to unrealizable federal receipts for Correctional Officers		SenSub	Inc	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.8													
Unrealizable federal receipts for Correctional Officers		SenSub	Dec	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 Fed Rcpts	-68.8													

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Anchorage Correctional Complex

AMD Increased Commodities Costs

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	238.1	0.0	0.0	0.0	238.1	0.0	0.0	0.0	0	0	0

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 238.1

238.1	0.0	0.0	0.0	238.1	0.0	0.0	0.0	0	0	0
-------	-----	-----	-----	-------	-----	-----	-----	---	---	---

Anvil Mountain Correctional Center

AMD Increased Commodities Costs

SenSub	Inc	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	-----	------	-----	-----	-----	---	---	---

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increase in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 30.2

30.2	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0	0	0
------	-----	-----	-----	------	-----	-----	-----	---	---	---

Combined Hiland Mountain Correctional Center

Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost

SenSub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Funding is requested to pay annual operating costs for the new water system at the Combined Hiland Mountain Correctional Center. The Correctional Center's well water system was decommissioned and demolished per the Environmental Protection Agency and Alaska Department of Environmental Conservation standards. The Department is in the process of connecting the facility to the Anchorage Water and Wastewater Utility system.

1004 Gen Fund 90.0

AMD Increased Costs for Combined Hiland Mountain Correctional Center Water System

SenSub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Additional funding is requested to pay annual operating costs for the new water system at the Combined Hiland Mountain Correctional Center. The correctional center's well water system was decommissioned and demolished related to standards of the Federal Environmental Protection Agency and Alaska Department of Environmental Conservation. The new water system was connected to the Anchorage Water and Wastewater Utility system in

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
--------	------------	-------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

Administration and Operations

Combined Hiland Mountain Correctional Center

January 2007 and is expected to cost approximately \$14,000 per month. The department requested \$90,000 in the FY 2008 Governor's Request. This additional funding will allow the department to pay a full year of utility costs.

1004 Gen Fund	78.0											
AMD Increased Commodities Costs		SenSub	Inc	90.4	0.0	0.0	0.0	90.4	0.0	0.0	0	0

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund	90.4			258.4	0.0	0.0	168.0	90.4	0.0	0.0	0	0
---------------	------	--	--	-------	-----	-----	-------	------	-----	-----	---	---

Fairbanks Correctional Center

Establish funding for 19 New Positions for accomodating increased prisoner population and maintaining public safety

		SenSub	Inc	1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0	0
--	--	--------	-----	---------	---------	-----	-----	-----	-----	-----	---	---

The Department is requesting funding for the 19 new permanent full-time positions that were established in the FY 2007 Management Plan. A 50% increase in prisoner population created the need for the Department to expand staffing at this facility to maintain public safety.

Thus far, FY 2007 prisoner counts at FCC show an average of 47.51% above emergency capacity. FY 2006 prisoner counts averaged 34.56% above emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population for FY 2008, causing the need for the following positions at the FCC:

- 12 - Correctional Officer III's
- 1 - Assistant Superintendent
- 1 - Correctional Officer IV
- 1 - Administrative Clerk III
- 1 - Criminal Justice Tech III
- 1 - Maintenance General Journey I
- 1 - Maintenance Electrician
- 1 - Food Service Lead

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
1004 Gen Fund		1,255.5											
AMD Increased Commodities Costs	SenSub	inc	61.3	0.0	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0.0	0.0

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 61.3

		1,316.8	1,255.5	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Kelchikan Correctional Center

AMD Increased Commodities Costs	SenSub	inc	16.9	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0
---------------------------------	--------	-----	------	-----	-----	-----	------	-----	-----	-----	-----	-----	-----

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 16.9

		16.9	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Lemon Creek Correctional Center

AMD Increased Commodities Costs	SenSub	inc	57.0	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0
---------------------------------	--------	-----	------	-----	-----	-----	------	-----	-----	-----	-----	-----	-----

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 57.0

Establish Portable Housing Unit (PHU) for Offenders	SenSub	inc	57.0	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0
---	--------	-----	------	-----	-----	-----	------	-----	-----	-----	-----	-----	-----

This request will establish and maintain one Portable Housing Unit (PHU) within the Lemon Creek Correctional Center (LCCC) for housing 20 offenders to assist with in-state offender population management. Two PHU's will be established at the Palmer Correctional Center (PCC).

LCCC will provide security with existing staff.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Lemon Creek Correctional Center

1004 Gen Fund 57.1

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Establish Portable Housing Unit (PHU) for Offenders	SenSub IncOTI	98.5	0.0	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0

This request will establish and maintain one Portable Housing Unit (PHU) within the Lemon Creek Correctional Center (LCCC) for housing 20 offenders to assist with in-state offender population management. Two PHU's will be established at the Palmer Correctional Center (PCC).

One-time start-up costs of \$68.5 are included for the following items: Portable Housing Unit purchase, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc.

LCCC will provide security with existing staff.

1004 Gen Fund 98.5

212.6	0.0	0.0	0.0	212.6	0.0	0.0	0.0	0	0	0
--------------	-----	-----	-----	-------	-----	-----	-----	---	---	---

Matanuska-Susitna Correctional Center

AMD Increased Commodities Costs

SenSub Inc	24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
-----------------	------	-----	-----	-----	------	-----	-----	-----	---	---	---

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 24.7

24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
-------------	-----	-----	-----	------	-----	-----	-----	---	---	---

Palmer Correctional Center

AMD Increased Commodities Costs

SenSub Inc	113.4	0.0	0.0	0.0	113.4	0.0	0.0	0.0	0	0	0
-----------------	-------	-----	-----	-----	-------	-----	-----	-----	---	---	---

Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

		Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund	113.4													
Establish Portable Housing Units (PHU's) for Offenders		SenSub	Inc	562.6	453.4	0.0	5.6	103.6	0.0	0.0	0.0	5	0	0
<p>This request will establish and maintain two Portable Housing Units (PHU's) at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management. One PHU will be established and operated at the Lemon Creek Correctional Center (LCCC).</p> <p>One-time start-up costs of \$197.0 are included for the following items: Portable Housing Unit purchases, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc. In addition, five new correctional officer positions are being requested to provide 24/7 security coverage at the PCC.</p>														
1004 Gen Fund	562.6													
Establish Portable Housing Units (PHU's) for Offenders		SenSub	Inc/OTI	197.0	0.0	0.0	0.0	197.0	0.0	0.0	0.0	0	0	0
<p>This request will establish and maintain two Portable Housing Units (PHU's) at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management. One PHU will be established and operated at the Lemon Creek Correctional Center (LCCC).</p> <p>One-time start-up costs of \$197.0 are included for the following items: Portable Housing Unit purchases, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc. In addition, five new correctional officer positions are being requested to provide 24/7 security coverage at the PCC.</p>														
1004 Gen Fund	197.0													
				197.0	453.4	0.0	5.6	114.0	0.0	0.0	0.0	5	0	0
Spring Creek Correctional Center														
AMD Increased Commodities Costs		SenSub	Inc	141.3	0.0	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0
<p>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</p>														
1004 Gen Fund	141.3													
				141.3	0.0	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tnp
Wildwood Correctional Center													
AMD Increased Commodities Costs	SenSub	Inc	107.0	0.0	0.0	0.0	107.0	0.0	0.0	0.0	0	0	0
<p>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</p>													
1004 Gen Fund			107.0	0.0	0.0	0.0	107.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD Increased Commodities Costs	SenSub	Inc	26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0
<p>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</p>													
1004 Gen Fund			26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
AMD Increased Commodities Costs	SenSub	Inc	12.6	0.0	0.0	0.0	12.6	0.0	0.0	0.0	0	0	0
<p>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</p>													
1004 Gen Fund			12.6	0.0	0.0	0.0	12.6	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Probation and Parole Director's Office													
Reduce Uncollectable Inter-Agency Receipt Authority	SenSub	Dec	-128.4	0.0	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
Reduce uncollectable Inter-Agency Receipt authority. The Department no longer collects federal pass thru funding from the Reimbursable Services Agreement with the Department of Public Safety for the Village Public Safety Officer (VPSO) program.													
1007 VA Rcpts			-128.4										
AMD Delete Federal Re-Entry Grant	SenSub	Dec	-777.4	0.0	-122.2	-493.1	-156.1	-6.0	0.0	0.0	0	0	0
The department is reducing Federal authorization for the Serious and Violent Offender Re-Entry Initiative Grant. This grant ends on June 30, 2007 and services will no longer be provided. This grant was designed to provide funding to state and local units of the government to develop and implement institutional and community corrections-based offender reentry programs through collaborative partnerships with government, social services, faith-based and community organizations in order to increase public safety and successfully reintegrate offenders back into the community.													
1002 Fed Rcpts			-777.4										
			-905.8	0.0	-122.2	-621.5	-156.1	-6.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Implementation of Criminal Sentencing & Polygraphing (Ch 14 SLA05-SB 218)	SenSub	Inc	193.8	138.8	12.0	28.4	18.6	0.0	0.0	0.0	2	0	0
This request implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Statewide Probation and Parole component.													
SB 218 relates to periodic polygraph testing of all sex offenders releasing on probation or parole supervision. In FY 2008 and FY 2009, the Department will require two additional probation/parole officers each year to handle the increasing workload associated with managing sex offender specific caseloads.													
With the addition of the polygraph examination being used as a tool with increased sex offenders in community sex offender treatment and on supervision, a corresponding increase in workload for the supervising officers will result. In the interest of public safety and because of the extreme danger sex offenders pose to the community, especially to children and vulnerable adults, and due to the increase in workload per sex offender, it is the intent of the Department to limit sex offender caseloads at 50 sex offenders per supervising officer.													
1004 Gen Fund			193.8										
Second year fiscal note for Increased Probation Officers Due to Released Judges (Ch 51 SLA05-SB 237)	SenSub	Inc	275.4	210.6	18.0	33.4	7.2	0.0	0.0	0.0	1	0	0
This request is the second year of the fiscal note for SB 237 Additional Superior Court Judges.													
SB 237 adds six new superior court judges: two in Anchorage, two in Palmer, one in Kenai and one in Fairbanks. Due to the increase of judges the Division of Probation & Parole will have an increased workload surrounding felony													

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Statewide Probation and Parole

pre-sentence investigations (PSI) and pre-sentence report (PSR) production for the superior court. A fulltime PSI/PSR Probation Officer can handle about 10 to 13 investigations and reports each month, which is about the same number (10 to 15) ordered by a superior court judge each month. The Department estimates that the division will require one additional probation officer for PSI/PSR production for each new superior court judge.

1004 Con Fund 275.4

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		471.2	319.4	30.0	66.0	25.8	0.0	0.0	0.0	5	0	0

Parole Board

Parole Board Increase for Contractual, Supplies, Travel, and Personal Services

SenSub	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
--------	-----	-------	------	------	-----	------	-----	-----	-----	---	---	---

Additional funding is being requested to support the Parole Board. The Parole Board is carrying out more Parole Board hearings due to the increased inmate population.

The following items are included in this request:

Increase the Board Members budgeted working days from 122 to 144 due to the increase in the inmate population and number of hearings.

Increase the number of Parole Board hearings at the Arizona Contract Facility from two to four annual trips (one trip quarterly). The Department has requested to increase the number of prisoners from 900 to 1250 beds at the Arizona Contract Facility. With this increase in population the Parole Board will have to increase the number of trips to Arizona to complete statutorily required hearings.

Increase for additional utility costs. Recently, the Parole Board consolidated the Juneau and Anchorage Offices into the Thal Building located in Anchorage. The space requires the Parole Board to pay utility costs.

Increase for additional supplies for Parole Board Hearings. Examples of supplies needed are digital recording equipment for recording hearings, information technology equipment to transfer confidential files and hearings securely and electronically, and common office supplies.

1004 Con Fund 125.0

		125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
--	--	-------	------	------	-----	------	-----	-----	-----	---	---	---

*** Appropriation Difference ***

		4,344.5	2,178.1	-162.2	1,492.9	745.7	-0.0	0.0	0.0	15	0	0
--	--	---------	---------	--------	---------	-------	------	-----	-----	----	---	---

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Inmate Health Care												
Inmate Health Care												
Nurses Market Based Pay Study Increase for the Second Range	SenSub	439.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<p>A market based pay study was completed by the Department of Administration, Division of Personnel on the Nursing job classifications. These positions received a two range increase effective September 15, 2006. The Department received funding for a one range increase in the FY 2007 Budget. The Department is now requesting the additional funding to provide for the second range increase.</p> <p>The job classifications used for this calculation include Nurse I, II, III, IV, Nurse (Psych) II, III, IV, Licensed Practical Nurse, and Quality Assurance and Utilization Review Nurse.</p>												
1004 Gen Fund		439.0										
Increase general fund program receipts authorization to align with increased Medical Co-Pay Collections	SenSub	57.8	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<p>Request for additional General Fund Program Receipt (GFPR) authorization due to increased Medical Co-Pay collections. Currently the Department has \$27.9 in GFPR authority. This request would increase the GFPR Authority to \$85.0. The Department collected \$83.8 in FY 2005 and \$89.0 in FY 2006 and expects to continue to collect approximately \$85.0 annually.</p>												
1005 GFPRgm		57.8										
Increase in Funding for Inmate Health Care	SenSub	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<p>The amount is based on an analysis done by LFD in response to the Governor's unlimited language appropriation for inmate health care.</p>												
1004 Gen Fund		1,900.0										
AMP Market Based Pay for Health Practitioners	SenSub	338.4	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<p>A market-based pay study was completed by the Department of Administration, Division of Personnel on the Health Practitioner and Medical Officer job classifications. As the result of this study thirteen positions received a one range increase in the Department of Corrections. The department is requesting \$338.4 additional funding to provide for the increase in FY 2008.</p> <p>The job classifications used for this calculation include Health Practitioner I and Health Practitioner II's.</p>												

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Inmate Health Care</u>													
Inmate Health Care													
1004 Gen Fund			338.4										
Replace MHTAAR funds with GF for Sub Acute Medical Unit	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GFAMI			25.0										
1092 MHTAAR			-25.0										
			2,734.5	777.4	0.0	1,957.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,734.5	777.4	0.0	1,957.1	0.0	0.0	0.0	0.0	0	0	0

Existing Community Residential Centers

Existing Community Residential Centers

Fund Change from General Funds to PFD Criminal Funds	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	--------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the increased number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the General Fund authorization with PFD authorization.

1004 Gen Fund			-1,619.9										
1171 PFD Crim			1,619.9										
AMD Increased Community Residential Centers Contracts Costs	SenSub	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY 2008. The Department of Corrections (DOC) has professional services contracts with CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.

Increased contract amounts are in part attributable to an added percentage based on the Consumer Price Index (CPI), a measure of the average change in the prices DOC is charged for these services. The department re-negotiated contracts with Tundra and Glacier CRC's as of December 1, 2006. This increased the regular bed rate for Tundra CRC from \$85.17 to \$108.60 per day and the per diem rate from \$10.00 to \$26.00. The increase for Glacier CRC was from \$81.13 to \$85.00 per day for the regular bed rate and from \$5.00 to \$13.00 per day for the per diem rate.

1004 Gen Fund			1,000.0										
AMD Increase Community Residential Centers by 100 Beds	SenSub	Inc	2,520.7	0.0	0.0	2,520.7	0.0	0.0	0.0	0.0	0	0	0

Increase Community Residential Centers (CRC) contracts by 100 beds to assist in managing in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Existing Community Residential Centers</u>												
Existing Community Residential Centers												
1004 Gen Fund		2,520.7										
		3,520.7	0.0	0.0	3,520.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		3,520.7	0.0	0.0	3,520.7	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****												
		10,643.7	2,955.5	-62.2	6,970.7	785.7	-6.0	0.0	0.0	12	0	0
***** Differences - All Agencies *****												
		10,643.7	2,955.5	-62.2	6,970.7	785.7	-6.0	0.0	0.0	12	0	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Corrections

Gov Gov Amd House SenSub

Administration and Operations

Intent

It is the intent of the legislature that the Department of Corrections work collaboratively with the Alaska Mental Health Trust Authority and the Department of Health and Social Services in the development and sustainable implementation of new and existing treatment services and programs to serve Trust beneficiaries and other inmates, as well as programs that connect inmates to treatment services and programs outside Corrections, including therapeutic courts; Assess, Plan Identify, Coordinate Discharge program; Residential Substance Abuse Treatment programs; and planning for mental health and treatment services within new correctional facilities, among others. The goals of this work include reducing recidivism, improving public safety, increasing the safety of correctional officers, reintegrating offenders into society, and reducing costs to the state.

X

Offender Habilitation Programs

Intent

It is the intent of the legislature that the Department will develop plans and proposals for inmate habilitation and reentry programs that can be undertaken during FY08; identify federal or other funding sources available for such programs; and seek receipt authority for those identified funds.

X

X

Prison Employment Program

Conditional Language

The amount allocated for Prison Employment Program includes the unexpended and unobligated balance on June 30, 2007, of the Department of Corrections receipts collected under AS 37.05.146(c)(81).

X

X

X

X

EDUCATION +

EARLY

DEVELOPMENT

ALASKA STATE LEGISLATURE

State District H
 E. Railroad Avenue
 Wasilla AK 99654
 907-376-4866
 907-373-4724 - Fax
 Senator_Charlie_Huggins@legis.state.ak.us



State Capitol
 Juneau AK 99801-1182
 907-465-3878
 Fax: 907-465-3265
 800-862-3878
www.akrepublicans.org/huggins/

Senator Charlie Huggins

March 30, 2007

Department of Education and Early Development FY 08 Senate Finance Budget Subcommittee

Senator Charlie Huggins, Subcommittee Chair
 Senator Al Kookesh, Member
 Senator Bettye Davis, Member
 Senator Gary Stevens, Member
 Senator Gary Wilken, Member

The Senate Finance Subcommittee for the Department of Education and Early Development submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	<u>06 Actual</u>	<u>08 Adj Base</u>	<u>Gov Amend</u>	<u>Sen Sub</u>
	(Numbers & lang)	(Numbers only)	(Numbers only)	(Numbers only)
General Funds	886,554.4	46,715.3	51,374.4	46,779.8
Federal Funds	194,784.8	215,168.6	193,591.1	215,168.6
Other Funds	32,008.4	36,984.6	23,882.0	35,264.8
				297,213.2

<u>Position Changes</u>	<u>FY 08 (Adj Base)</u>	<u>FY 08 (Gov amended)</u>	<u>FY 08 Sen Subcommittee</u>
FT	306	303	302
PPT	39	39	39
Temp	0	0	0

Budget Action

- As instructed the Subcommittee adopted the FY 08 adjusted base and worked from there.

- The Subcommittee accepted the Governor's Amended FY 08 General Fund Budget (minus PERS and TRS fund source changes which will be addressed with other retirement funding issues at full senate finance).
- Language section of the budget will be dealt with in full finance. K-12 appropriation to fund the foundation formula was not considered by the Subcommittee. The full Finance Committee will address the K-12 funding level and fund sources.
- Intent Language approved relating to the Alaska Statewide Mentoring Program.
- Conditional Language approved for Teacher Certification so that receipts generated from teacher certification fees in FY 07 can be allocated for FY 08 spending.

Highlighted Changes (not proposed by the Governor)

School Performance Incentive - \$3.3 million GF decrement (leaving \$2.5 million). The correct dollar amount needed for the program is unknown. Incentive grants will not be paid until August or September. The Subcommittee would like to re-evaluate the program during the FY 09 budget cycle.

Alaska Challenge Youth Academy - \$259.7 increment. Approving this increment reduces the GF generated by the AMYA funding formula by \$2 million.

Charter School Grants - \$200.0 GF is appropriated for Charter School Grants

Ak Mineral and Energy Resource Education Fund - 25.0 GF is added for AMEREF.

Attached Reports

1. Agency Totals
2. Allocation Summary (All Funds)
3. Allocation Summary (General Funds)
4. Transaction Compare (Adjusted Base to Senate Subcommittee)
5. Transaction Compare (GovAmd-Ffund changes and Fuel to Senate Subcommittee)
6. House minus Pers to Senate subcommittee
7. Wordage report

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

	06Actual	07HrtPtn	Adj Base	Gov Amd	Use-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Use-PERS to SenSub
K-12 Support										
Foundation Program	827,832.2	32,749.0	32,749.0	0.0	32,885.1	32,886.1	32,686.1	137.1 0.4 %	32,886.1 >999 %	0.0 0.0 %
Pupil Transportation	54,319.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Boarding Home Grants	185.9	1,440.8	1,440.8	1,340.8	1,340.8	1,340.8	1,340.8	-100.0 -6.9 %	0.0 0.0 %	0.0 0.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Special Schools	7,949.3	3,173.7	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	-17.7 -0.6 %	0.0 0.0 %	0.0 0.0 %
School Performance Incentive	0.0	5,800.0	5,800.0	5,800.0	3,000.0	3,000.0	2,500.0	-1,300.0 -56.9 %	-3,300.0 -56.9 %	-500.0 -16.7 %
Alaska Challenge Youth Academy	0.0	5,449.3	5,449.3	6,709.0	5,709.0	5,709.0	5,709.0	259.7 4.8 %	-1,000.0 -14.9 %	0.0 0.0 %
*Appropriation Total	891,397.3	49,712.8	49,712.8	18,105.9	47,191.9	47,191.9	46,691.9	-3,020.9 -6.1 %	28,585.1 157.9 %	-500.0 -1.1 %
Education Support Services										
Executive Administration	730.8	784.7	874.1	854.1	854.1	765.4	854.1	-20.0 -2.3 %	0.0 0.0 %	0.0 0.0 %
Administrative Services	1,104.4	1,227.7	1,346.0	1,346.0	1,346.0	1,224.7	1,346.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Information Services	597.3	603.5	672.1	672.1	672.1	603.0	672.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
School Finance & Facilities	2,552.7	2,037.3	2,204.0	2,204.0	2,204.0	2,095.4	2,404.0	200.0 9.1 %	200.0 9.1 %	200.0 9.1 %
*Appropriation Total	4,985.2	4,653.2	5,096.2	5,076.2	5,076.2	4,683.5	5,276.2	180.0 3.5 %	200.0 3.9 %	200.0 3.9 %
Teaching and Learning Support										
Student and School Achievement	143,217.3	162,724.1	163,587.4	163,126.0	162,898.1	162,514.6	162,923.1	-664.3 -0.4 %	-202.9 -0.1 %	25.0 0.0 %
Statewide Mentoring Program	0.0	4,500.0	2,500.0	4,500.0	4,500.0	4,500.0	4,500.0	2,000.0 80.0 %	0.0 0.0 %	0.0 0.0 %
Teacher Certification	543.0	663.1	715.7	694.4	694.4	663.1	694.4	-21.3 -3.0 %	0.0 0.0 %	0.0 0.0 %
Child Nutrition	36,330.0	35,515.9	35,596.7	35,596.7	35,596.7	35,515.7	35,596.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Head Start Grants	6,292.6	6,338.3	6,364.2	6,345.0	6,335.8	6,329.1	6,335.8	-28.4 -0.4 %	-9.2 -0.1 %	0.0 0.0 %
Early Learning Programs	0.0	0.0	0.0	500.0	350.0	350.0	500.0	500.0 >999 %	0.0 0.0 %	150.0 42.9 %
*Appropriation Total	186,382.9	209,741.4	208,764.0	210,762.1	210,375.0	209,872.5	210,550.0	1,785.0 0.9 %	-212.1 -0.1 %	175.0 0.1 %
Commissions and Boards										
Professional Teaching Practice	241.7	251.9	276.1	276.1	276.1	254.7	276.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
AK State Council on the Arts	1,110.8	1,335.6	1,388.8	1,518.8	1,516.8	1,405.2	1,518.8	130.0 9.4 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	1,362.5	1,587.5	1,664.9	1,794.9	1,794.9	1,719.9	1,794.9	130.0 7.8 %	0.0 0.0 %	0.0 0.0 %
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	6,639.5	6,833.7	7,481.4	7,047.0	6,864.7	6,724.5	6,838.7	-642.7 -0.6 %	-208.3 -3.0 %	-26.0 -0.4 %
*Appropriation Total	6,639.5	6,833.7	7,481.4	7,047.0	6,864.7	6,724.5	6,838.7	-642.7 -0.6 %	-208.3 -3.0 %	-26.0 -0.4 %
State Facilities Maintenance										
State Facilities Maintenance	934.8	964.6	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
EED State Facilities Rent	1,560.3	1,892.3	1,792.3	1,679.3	1,629.2	1,629.3	1,629.3	-163.0 -9.1 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	2,495.1	2,766.9	2,833.3	2,670.3	2,670.3	2,670.3	2,670.3	-163.0 -5.8 %	0.0 0.0 %	0.0 0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

	06Actual	07Hj:PIh	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Alaska Library and Museums										
Library Operations	5,076.9	5,564.7	5,909.5	5,909.5	5,909.5	5,560.6	5,909.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Archives	720.7	873.7	978.7	1,048.7	1,048.7	940.7	1,048.7	70.0 7.2 %	0.0 0.0 %	0.0 0.0 %
Museum Operations	1,557.9	1,755.2	1,923.1	1,923.1	1,923.1	1,750.0	1,923.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	7,355.5	8,193.6	8,811.3	8,881.3	8,881.3	8,251.3	8,881.3	70.0 0.8 %	0.0 0.0 %	0.0 0.0 %
Alaska Postsecondary Education										
Program Admin & Operations	11,242.3	11,857.8	12,957.9	12,811.9	12,811.9	12,811.9	12,811.9	-146.0 -1.1 %	0.0 0.0 %	0.0 0.0 %
WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	151.3 9.6 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	12,749.6	13,404.5	14,504.6	14,509.9	14,509.9	14,509.9	14,509.9	5.3 0.0 %	0.0 0.0 %	0.0 0.0 %
***Agency Total	1,113,347.6	295,943.6	298,868.5	268,847.5	297,364.2	295,628.8	297,213.2	-1,655.3 -0.6 %	28,365.7 10.6 %	-151.0 -0.1 %
Funding Summary										
General Funds (GF)	886,554.4	45,327.7	46,715.3	51,374.4	46,930.8	45,778.6	46,779.8	64.5 0.1 %	-4,594.6 -8.9 %	-151.0 -0.3 %
Federal Receipts (Fed)	194,784.8	214,382.0	215,168.6	193,591.1	215,168.6	214,741.9	215,168.6	0.0 0.0 %	21,577.5 11.1 %	0.0 0.0 %
Other (Oth)	32,008.4	37,233.9	36,984.6	23,882.0	35,264.8	35,108.3	35,264.8	-1,719.8 -4.7 %	11,382.6 47.7 %	0.0 0.0 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Total	1,113,347.6	296,943.6	299,868.5	268,847.5	297,364.2	295,628.8	297,213.2	-1,655.3	-0.6 %	28,365.7	10.6 %	-151.0	-0.1 %
Objects of Expenditure													
Personal Services	22,957.8	25,672.3	29,721.0	28,787.3	28,713.3	27,089.5	28,787.3	-933.7	-3.1 %	0.0	0.0 %	74.0	0.3 %
Travel	1,429.1	1,148.1	1,148.1	1,159.4	1,159.4	1,159.4	1,159.4	11.3	1.0 %	0.0	0.0 %	0.0	0.0 %
Services	30,896.8	30,760.4	34,796.6	37,193.6	36,698.2	36,586.6	36,748.2	1,951.6	5.6 %	-445.4	-1.2 %	50.0	0.1 %
Commodities	1,383.0	1,215.1	1,215.1	1,223.1	1,223.1	1,223.1	1,223.1	8.0	0.7 %	0.0	0.0 %	0.0	0.0 %
Capital Outlay	730.2	130.4	130.4	135.4	135.4	135.4	135.4	5.0	3.8 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	1,055,950.7	238,017.3	231,857.3	200,278.7	229,364.8	229,364.8	229,064.8	-2,792.5	-1.2 %	29,786.1	14.4 %	-300.0	-0.1 %
Miscellaneous	0.0	0.0	0.0	70.0	70.0	70.0	95.0	95.0	>999 %	25.0	35.7 %	25.0	35.7 %
Funding Sources													
1002 Fed Rcpts (Fed)	173,714.1	193,249.2	194,013.8	193,249.3	194,013.8	193,609.1	194,013.8	0.0	0.0 %	764.5	0.4 %	0.0	0.0 %
1003 GF/F Match (GF)	802.5	870.7	934.9	910.3	934.9	894.3	934.9	0.0	0.0 %	24.6	2.7 %	0.0	0.0 %
1004 Gen Fund (GF)	685,602.4	44,263.8	45,577.0	50,349.8	45,872.0	44,761.0	45,721.0	144.0	0.3 %	-4,628.8	-9.2 %	-151.0	-0.3 %
1005 GF/Prgrm (GF)	33.4	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts (Oth)	7,542.0	7,548.9	8,114.2	7,340.3	7,764.2	7,671.5	7,764.2	-350.0	-4.3 %	423.9	5.8 %	0.0	0.0 %
1014 Donat Comm (Fed)	279.7	341.8	363.8	341.8	363.8	341.8	363.8	0.0	0.0 %	22.0	6.4 %	0.0	0.0 %
1018 EVCS Trust (Oth)	0.0	13.0	13.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH (GF)	116.1	119.3	129.5	40.4	50.0	49.4	50.0	79.5	-61.4 %	5.6	23.8 %	0.0	0.0 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %	20,791.0	>999 %	0.0	0.0 %
1053 Invst Loss (Oth)	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1066 Pub School (Oth)	11,947.3	11,958.0	11,958.0	0.0	12,095.1	12,095.1	12,095.1	137.1	1.1 %	12,095.1	>999 %	0.0	0.0 %
1032 MHTAAR (Oth)	250.0	225.0	225.0	500.0	500.0	500.0	500.0	250.0	122.2 %	0.0	0.0 %	0.0	0.0 %
1106 ACPE Rcpts (Oth)	10,525.5	11,267.8	12,367.9	12,371.9	12,371.9	12,371.9	12,371.9	4.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	275.5	772.8	772.8	902.8	902.8	902.8	902.8	130.0	16.8 %	0.0	0.0 %	0.0	0.0 %
1145 AIFP Fund (Oth)	10.1	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1150 ASLC Div (Oth)	0.0	1,900.0	1,900.0	1,200.0	0.0	0.0	0.0	-1,300.0	-100.0 %	-1,700.0	-100.0 %	0.0	0.0 %
1151 VoTech Ed (Oth)	205.3	209.6	209.6	228.0	228.0	228.0	228.0	22.4	8.8 %	0.0	0.0 %	0.0	0.0 %
1156 Rcpt Svcs (Oth)	1,118.3	1,308.8	1,394.1	1,309.0	1,372.8	1,309.0	1,372.8	-21.3	-1.5 %	63.8	4.9 %	0.0	0.0 %
1191 DEED CIP (Oth)	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Positions													
Perm Full Time	298.0	304.0	306.0	303.0	302.0	302.0	302.0	-4.0	-1.3 %	-1.0	-0.3 %	0.0	0.0 %
Perm Part Time	40.0	39.0	39.0	39.0	43.0	43.0	39.0	0.0	0.0 %	0.0	0.0 %	-4.0	-9.3 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Funding Summary													
General Funds (GF)	886,554.4	45,327.7	46,715.3	51,374.4	45,930.8	45,778.6	46,779.3	64.5	0.1 %	4,994.6	-8.9 %	-151.0	-0.3 %
Federal Receipts (Fed)	194,784.0	214,382.0	215,168.6	193,591.1	215,168.6	214,741.9	215,168.6	0.0	0.0 %	21,577.5	11.1 %	0.0	0.0 %
Other (Oth)	22,008.4	37,233.9	36,984.6	23,882.0	35,264.8	35,103.3	35,264.8	-1,713.6	-4.7 %	11,393.9	47.7 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Education and Early Development

	06Actual	07MgtPln	Adj Base	Gov Ard	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Ard to SenSub	Hse-PERS to SenSub
K-12 Support										
Foundation Program	795,093.9	3.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Pupil Transportation	54,319.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Boarding Home Grants	185.9	1,440.8	1,440.8	1,340.8	1,340.8	1,340.8	1,340.8	-100.0 -6.9 %	0.0 0.0 %	0.0 0.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Special Schools	7,949.3	3,173.7	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	-17.7 -0.6 %	0.0 0.0 %	0.0 0.0 %
School Performance Incentive	0.0	5,800.0	5,800.0	5,800.0	3,000.0	3,000.0	2,500.0	-3,300.0 -56.9 %	-3,300.0 -56.9 %	-500.0 -16.7 %
Alaska Challenge Youth Academy	0.0	5,449.3	5,449.3	6,709.0	5,709.0	5,709.0	5,709.0	259.7 4.6 %	-1,000.0 -14.9 %	0.0 0.0 %
*Appropriation Total	858,649.0	16,963.8	16,963.8	18,105.8	14,305.8	14,305.8	13,805.8	-3,158.0 -18.6 %	-4,300.0 -23.7 %	-500.0 -3.5 %
Education Support Services										
Executive Administration	730.8	764.9	851.7	831.7	831.7	743.0	831.7	-20.0 -2.3 %	0.0 0.0 %	0.0 0.0 %
Administrative Services	516.3	555.9	650.5	674.2	650.5	552.9	650.5	0.0 0.0 %	-23.7 -3.3 %	0.0 0.0 %
Information Services	182.1	189.8	207.5	258.4	207.5	169.3	207.5	0.0 0.0 %	-50.9 -19.7 %	0.0 0.0 %
School Finance & Facilities	1,843.3	1,437.3	1,542.7	1,542.7	1,542.7	1,434.1	1,742.7	200.0 13.0 %	200.0 13.0 %	200.0 13.0 %
*Appropriation Total	3,272.5	2,947.9	3,252.4	3,307.0	3,232.4	2,919.3	3,432.4	180.0 5.5 %	125.4 3.8 %	200.0 6.2 %
Teaching and Learning Support										
Student and School Achievement	5,596.2	5,710.0	5,954.3	6,067.7	5,171.6	5,102.5	5,196.6	-757.7 -12.7 %	871.1 -14.4 %	25.0 0.5 %
Statewide Mentoring Program	0.0	0.0	0.0	2,700.0	3,900.0	3,900.0	3,900.0	3,900.0 >999 %	1,200.0 44.4 %	0.0 0.0 %
Teacher Certification	0.0	0.0	0.0	31.3	0.0	0.0	0.0	0.0 0.0 %	-31.3 -100.0 %	0.0 0.0 %
Child Nutrition	50.8	53.7	60.9	134.5	60.9	53.5	60.9	0.0 0.0 %	-73.6 -54.7 %	0.0 0.0 %
Head Start Grants	6,060.3	6,064.1	6,097.4	6,090.8	6,069.0	6,068.9	6,069.0	-22.4 -0.5 %	-21.8 -0.4 %	0.0 0.0 %
Early Learning Programs	0.0	0.0	0.0	500.0	300.0	300.0	500.0	500.0 >999 %	0.0 0.0 %	150.0 42.9 %
*Appropriation Total	11,827.3	11,897.8	12,112.6	15,524.3	15,551.5	15,474.9	15,726.5	3,613.9 23.8 %	202.2 1.3 %	175.0 1.1 %
Commissions and Boards										
Professional Teaching Practice	0.0	0.0	0.0	24.3	0.0	2.6	0.0	0.0 0.0 %	-24.0 -100.0 %	0.0 0.0 %
AK State Council on the Arts	555.0	612.2	633.2	603.3	633.2	611.7	633.2	0.0 0.0 %	-32.1 -4.8 %	0.0 0.0 %
*Appropriation Total	555.0	612.2	633.2	607.3	633.2	614.3	633.2	0.0 0.0 %	-56.1 -8.1 %	0.0 0.0 %
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	3,294.9	3,349.0	3,629.6	3,512.0	2,932.9	2,658.3	2,966.9	-642.7 -17.8 %	-945.1 -15.5 %	-26.0 -0.9 %
*Appropriation Total	3,294.9	3,349.0	3,629.6	3,512.0	2,932.9	2,658.3	2,966.9	-642.7 -17.8 %	-945.1 -15.5 %	-26.0 -0.9 %
State Facilities Maintenance										
FED State Facilities Rent	1,560.3	1,763.3	1,753.3	1,603.3	1,603.3	1,603.3	1,603.3	-150.0 -8.6 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	1,560.3	1,763.3	1,753.3	1,603.3	1,603.3	1,603.3	1,603.3	-150.0 -8.6 %	0.0 0.0 %	0.0 0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only Fund Groups: General Funds
--

Agency: Department of Education and Early Development

	<u>06Actual</u>	<u>07MjtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Hse-PERS to SenSub</u>
Alaska Library and Museums										
Library Operations	3,985.6	4,160.9	4,505.7	4,795.7	4,505.7	4,156.8	4,505.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Archives	645.8	743.7	836.2	918.7	906.2	810.7	906.2	70.0 8.4 %	-12.5 -1.4 %	0.0 0.0 %
Museum Operations	1,256.7	1,342.4	1,501.8	1,510.3	1,501.8	1,337.2	1,501.8	0.0 0.0 %	-8.5 -0.6 %	0.0 0.0 %
*Appropriation Total	5,888.1	6,247.0	6,843.7	6,934.7	6,913.7	6,304.7	6,913.7	70.0 1.0 %	-21.0 -0.3 %	0.0 0.0 %
Alaska Postsecondary Education										
WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	151.3 9.8 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	1,507.3	1,546.7	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	151.3 9.8 %	0.0 0.0 %	0.0 0.0 %
***Agency Total	886,554.4	45,327.7	46,715.3	51,374.4	46,930.8	45,778.6	46,779.8	64.5 0.1 %	-4,594.6 -8.9 %	-151.0 -0.3 %
<u>Ending Summary</u>										
General Funds (GF)	886,554.4	45,327.7	46,715.3	51,374.4	46,930.8	45,778.6	46,779.8	64.5 0.1 %	-4,594.6 -8.9 %	-151.0 -0.3 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SenSub

Agency: Department of Education and Early Development

K-12 Support

Foundation Program

Reset FY07 CC numbers transaction for FY08

1043 Impact Aid -20,791.0
1066 Pub School -11,958.0

Federal Impact Aid and Public School Trust funds for FY08

1043 Impact Aid 20,791.0
1066 Pub School 12,095.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	OTI	-32,749.0	0.0	0.0	0.0	0.0	0.0	-32,749.0	0.0	0	0	0
SenSub	Inc	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
		137.1	0.0	0.0	0.0	0.0	0.0	137.1	0.0	0	0	0

Boarding Home Grants

AMD: Boarding Home Grants Reduction

1004 Gen Fund -100.0

SenSub	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

Special Schools

Special Education Services Agency Adjustment

1004 Gen Fund -17.7

SenSub	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0
		-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0

School Performance Incentive Program

Reduce School Performance Incentive Program Grants

1004 Gen Fund -3,300.0

SenSub	Dec	-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0
		-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0

Alaska Challenge Youth Academy

Investment for the Alaska Challenge Youth Academy

1004 Gen Fund 259.7

SenSub	Inc	259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0
		259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0

*** Appropriation Difference ***

		-3,020.9	0.0	0.0	0.0	0.0	0.0	-3,020.9	0.0	0	0	0
--	--	-----------------	-----	-----	-----	-----	-----	----------	-----	---	---	---

Education Support Services

Executive Administration

AMD: Executive Administration Efficiencies

1004 Gen Fund -20.0

SenSub	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
--------	-----	-------	-------	-----	-----	-----	-----	-----	-----	----	---	---

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Education Support Services												
Executive Administration												
AMD: Line Item Transfer to Reflect Anticipated Expenditures		0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		-20.0	-70.0	0.0	50.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services												
AMD: Administrative Services Efficiencies		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Line Item Transfer to Reflect Anticipated Expenditures		0.0	-48.9	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
		0.0	-48.9	0.0	48.9	0.0	0.0	0.0	0.0	-1	0	0
School Finance & Facilities												
Add Funds for Charter School Grants		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund 200.0		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		180.0	-118.9	0.0	98.9	0.0	0.0	200.0	0.0	-2	0	0
*** Appropriation Difference ***												
Teaching and Learning Support												
Student and School Achievement												
Alaska Technical and Vocational Education Program Funding (IVEP)		18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed 18.4		18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
Secondary Transition and Autism Research Increment		75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR 75.0		75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
AMD: Delete TRS Salary to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to		-475.3	-475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -475.3		-475.3	-475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Student and School Achievement Efficiencies		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Student and School Achievement Efficiencies		-79.5	-61.6	-3.7	19.7	-3.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -79.5		-79.5	-61.6	-3.7	19.7	-3.0	0.0	0.0	0.0	0	0	0
Remove direct payment of Student School and Achievement (DEED) TRS to get to a rate of 12.56%		-227.9	0.0	0.0	227.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -227.9		-227.9	0.0	0.0	227.9	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	FFT	PPT	Tmp	
Teaching and Learning Support													
Student and School Achievement													
Alaska Mineral and Energy Resource Education Fund Grant	SenSub	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0	
1004 Gen Fund			25.0										
			-664.3	-539.9	-3.7	-212.1	-2.0	0.0	68.4	25.0	-1	0	0
Statewide Mentoring Program													
Replace ASLC Dividend Funding Source with GF	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			1,900.0										
1150 ASLC Div			-1,900.0										
Add GF to Replace FY07 One Time ILTF Fund Source	SenSub	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			2,000.0										
			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0	
Teacher Certification													
Pay FY 08 Teachers Retirement System Rate Increases directly to DOA	SenSub	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1156 Reg. Svcs			-21.3										
			-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
Head Start Grants													
AMD: Delete TRS Salary to achieve a blended TRS rate of 12.1% (pay directly to DOA) Switch to DOA	SenSub	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			-19.2										
Remove direct payroll of Headstart (DEED) TRS to get to a rate of 12.56%	SenSub	SalAdj	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			-9.2										
			-28.4	-19.2	0.0	-9.2	0.0	0.0	0.0	0	0	0	
Early Learning Programs													
Early Learning Guidelines Funding	SenSub	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			200.0										
Development of Statewide Plan for Elementary Early Childhood Education	SenSub	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			150.0										
Ready to Read, Ready to Learn Administrative and Counsel Support	SenSub	IncOTI	150.0	0.0	15.0	120.0	10.0	5.0	0.0	0	0	0	
1004 Gen Fund			150.0										
Delete One Permanent, Full-Time Position	SenSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
			500.0	200.0	15.0	270.0	10.0	5.0	0.0	0	0	0	
*** Appropriation Differences ***			1,786.0	-380.4	11.1	2,045.7	8.0	5.0	68.4	25.0	-2	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Basn and SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Commissions and Boards												
Alaska State Council on the Arts												
AMD: Provide Foundation Support for Arts Activities												
SenSub	Inc	130.0	0.0	0.0	20.0	0.0	0.0	110.0	0.0	0	0	0
1108 Stat Desig		130.0										
		130.0	0.0	0.0	20.0	0.0	0.0	110.0	0.0	0	0	0
		130.0	0.0	0.0	20.0	0.0	0.0	110.0	0.0	0	0	0
*** Appropriation Difference ***												
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
Increment for Residency Program Support												
SenSub	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
		1004 Gen Fund	140.0									
AMD: Delete TRS Salary to achieve a blended TRS rate of 26% (pay directly to DDA)												
SenSub	Dec	-434.4	-434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-434.4									
AMD: Residency Program Support												
SenSub	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
		1004 Gen Fund	-140.0									
Remove direct payment of Mt. Edgecumbe (DEED) TRS to get to a rate of 12.56%												
SenSub	SalAdj	-208.3	0.0	0.0	-208.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-208.3									
		-642.7	-434.4	0.0	-208.3	0.0	0.0	0.0	0.0	0	0	0
		-642.7	-434.4	0.0	-208.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
State Facilities Maintenance												
EED State Facilities Rent												
Remove Unavailable Funding Source - EVOS Trus.												
SenSub	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	1
		1018 EVOS Trust	-13.0									
LFD reverse; Remove one-time increment for Museum Annex Moving Costs												
SenSub	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	10.0									
AMD: State Facilities Rent Reduction												
SenSub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-150.0									
AMD: State Facilities Office Storage Cost Decrease												
SenSub	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp		
State Facilities Maintenance														
EED State Facilities Rent														
		1004 Gen Fund	-10.0											
			-163.0	0.0	0.0	-163.0	0.0	0.0	0.0	0	0	0		
*** Appropriation Difference ***			-163.0	0.0	0.0	-163.0	0.0	0.0	0.0	0	0	0		
Alaska Library and Museums														
Archives														
		Job Reclassification Study		SenSub	Inc	70.0	0.0	0.0	0.0	0.0	70.0	0	0	0
		1004 Gen Fund	70.0											
			70.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0		
*** Appropriation Difference ***			70.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0		
Alaska Postsecondary Education Commission														
Program Administration & Operations														
		WICHE Dues Increment		SenSub	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0	0	0
		1106 ACPE Rpts	4.0											
		Alaska Mental Health Trust Authority Loan Forgiveness Program		SenSub	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0	0	0
		1092 MHTAAR	200.0											
		Reduce Excess UA Receipt Authorization		SenSub	Dec	-350.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
		1007 UA Rpts	-350.0											
			-146.0	0.0	0.0	4.0	0.0	0.0	-150.0	0.0	0	0	0	
WWAMI Medical Education														
		WWAMI Program Fee Increment		SenSub	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0	0	0
		1034 Gen Fund	151.3											
			151.3	0.0	0.0	151.3	0.0	0.0	0.0	0	0	0		
*** Appropriation Difference ***			5.3	0.0	0.0	155.3	0.0	0.0	-150.0	0.0	0	0	0	
***** Agency Difference *****			-1,655.3	-933.7	11.3	1,951.6	8.0	5.0	-2,792.5	95.0	-4	0	0	
***** Differences - All Agencies *****			-1,655.3	-933.7	11.3	1,951.6	8.0	5.0	-2,792.5	95.0	-4	0	0	

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

Gov Gov Amd House SenSub

Education Support Services
 School Finance & Facilities

Conditional Language

\$200,000 appropriated from the general fund to the Department of Education and Early Development, for the fiscal year ending June 30, 2008, is for payment as grants to each school district that operates a charter school with an average daily membership of less than 150 for support of those charter schools in those districts.

X

The amount appropriated for grants is to be allocated among eligible school districts in the proportion that the average daily membership of the eligible charter school in a district bears to the total average daily membership of all eligible charter schools in all school districts that operate an eligible charter school.

Teaching and Learning Support
 Statewide Mentoring Program

Intent

It is the intent of the legislature that the Alaska Statewide Teacher Mentoring Program continues its original focus with a joint collaboration between the University of Alaska and the Department of Education and Early Development.

X

It is also the intent of the legislature that any differences in program direction, focus, and management be discussed and mitigated at the highest level of the University of Alaska and the Department of Education and Early Development prior to the December 15, 2007 operating budget submittal deadline.

Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2007, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X X X X

ENVIRONMENTAL CONSERVATION

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Environmental Conservation

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Eltort#1		\$1.5+m Water Quality - Primacy					✓
Dyson#1		\$1.5+m Water Quality - Primacy			NOT OFFERED		

X

ELTON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Sen. Elton

DEPARTMENT: Environmental Conservation
APPROPRIATION: Water
ALLOCATION: Water Quality

ADD: \$1,547,900

FUNDING SOURCE: General Fund (1004) \$773,900
Receipt Supported Services (1156) \$774,000

EXPLANATION:

DYSON #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DYSON

TO: SCS CSHB 95 (FIN), Draft Version T
Page 14, Line 11

ADD: AGENCY: Department of Environmental Conservation
APPROPRIATION: Water
ALLOCATION: Water Quality

<u>Fund Source</u>	<u>Amount</u>
General Fund (Fund Code - 1004)	\$1,547.9

EXPLANATION: In 2005 the Legislature authorized the Department of Environmental Conservation to take all actions necessary to assume primacy for the National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program. This amendment restores \$1,547,900, which was deleted by the subcommittee, so that the state may continue to seek NPDES discharge permitting authority, including responsibility for issuing permits and monitoring compliance with the NPDES Wastewater Discharge Program.

Assuming state primacy will enhance administrative efficiencies by reducing permitting bodies from two (federal and state) to one (state) and will allow permittees to work with Alaska-based permittees who are familiar with Alaska's unique local conditions, rather than with EPA staff located in Seattle. In addition more regulated facilities will actually have NPDES permit coverage (EPA has not issued the required permits to many facilities). Although permit fees under a state NPDES program would increase over currently charged fees, permittees support state primacy, recognizing the benefits greatly outweigh the costs.



Official Business

Alaska State Senate

Senate Finance Subcommittee on Department of Environmental Conservation

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

March 29, 2007

Sen. Kim Elton, Chair
Sen. Johnny Ellis
Sen. Gary Wilken

The Senate Finance Subcommittee for the Department of Environmental Conservation Budget submits an Operating budget to the full Senate Finance Committee for FY 08 as follows:

06 Actual: \$54,137.4 08 Adj Base: \$67,074.5 Gov Amend: \$75,832.9
Senate Subcommittee: \$71,426.7

General Funds	\$16,746.9
Fed Funds	\$21,146.4
Other Funds	\$33,533.4
Total	\$71,426.7

Position changes

	FY 08 Adjusted Base	FY 08
PFT	511	509
PPT	1	1
Temp	4	4

Budget Action

The Subcommittee accepted the department's FY 08 adjusted base, and the changes outlined in this memo are based upon that funding level.

The Subcommittee removed PERS fund source changes. These will be addressed in the full Finance Committee.

The Subcommittee also removed fuel cost increases. These, too, will be addressed in the full Finance Committee.

The Subcommittee approved the governor's amended request to annualize an RPL putting an additional \$38.9 in Exxon Valdez Oil Spill Trust receipts into the commissioner's office.

The Subcommittee approved the governor's dramatically amended increments for compliance oversight of North Slope oil flow lines. These increments net to \$707.0 in general funds instead of \$2,237.7.

The Subcommittee allowed a net increase of \$152.4 in general funds for increased lease costs around the state.

The Subcommittee accepted eight increments for increased funding to pay DEC professional employees following a market-based pay study by the Department of Administration. These increments total to \$503.3.

The Subcommittee added an increment of \$80.0 in general funds for paralytic shellfish poisoning testing required by the state. These funds will help a growing industry continue to provide jobs to Alaska families and seafood for export to both domestic and international markets.

The Subcommittee granted the governor's request for \$605.9 to maintain the drinking water permit primacy Alaska has administered for many years. Half these dollars are federal, and half are general fund match.

The Subcommittee approved the decrement of \$6.4 in the Solid Waste Program as part of the ongoing fiscal note implementation for HB 19, enacted by the 24th Legislature.

The Subcommittee approved an increment of \$1,069.0 for implementation of air permit reforms and fee adjustments. \$978.1 of this increment comes from the Clean Air Protection fund, while \$90.9 is receipt supported services.

The Subcommittee approved replacing \$92.5 in federal funds for the operator certification program with general funds.

The Subcommittee granted an increment of \$2,500.0 and two positions for implementation of the Ocean Ranger program, enacted by the voters in the August 2006 primary election. This funds option one in the department's contractor report on the program. This level of funding should be adequate on a yearly basis to fund one contract Ocean Ranger per cruise ship throughout the fiscal year. The Subcommittee added intent language stating: "It is the intent of the legislature that the Department of Environmental Conservation implement the Ocean Ranger program enacted by the people of the State of Alaska. It is also the intent of the legislature that the Department of Environmental Conservation pay no more than the lowest commercially available berth rate for Ocean Rangers aboard commercial passenger vessels."

The Subcommittee replaced \$1,000.0 in general funds for operation of the DEC lab with Commercial Passenger Vessel Environmental Compliance (CPVEC) funds. The DEC lab tests for food borne outbreaks of Norwalk and Norwalk-like illnesses, shares responsibility for food safety in the Alaska restaurants where cruise passengers and

crews eat, and has significant duties in the licensure of processing facilities in Alaska. As cruise companies begin to make an effort at buying Alaska seafood for their passengers, this function will become more important to the industry, and it is reasonable that a portion of CPVEC fees go to supporting the lab's operations. The DEC lab is also capable of testing discharge samples from cruise vessels in the event one of the current contract labs is temporarily unable to receive or test samples.

The Subcommittee decremented \$1,547.9 to eliminate funding for state assumption of National Pollutant Discharge Elimination System (NPDES) primacy. The state does not have NPDES primacy, and statutory changes will be required if the state chooses to take on the burden of enforcing federal rules. With this decrement, the federal government will pay all costs associated with this permitting system. Unlike drinking water primacy, the federal government has not and will not share in the ongoing costs to the state of pursuing or implementing primacy, even though federal rules set the standards 'floor'. Also, unlike air quality permitting, regulated industries would not support NPDES primacy through fees. The Subcommittee eliminates the attendant 13 positions.

The Subcommittee is concerned that the Oil and Hazardous Substance Release Prevention and Response Fund is depleting. The Subcommittee added intent language stating: "It is the intent of the legislature that the Department of Environmental Conservation recover from responsible state agencies or entities the costs accrued responding to or cleaning up oil and hazardous substance spills caused by those state agencies or entities."

The Subcommittee added a one-time increment in the commissioner's office of \$250.0 in federal funds for contractual expenses. These funds are available from the United States Department of Agriculture Rural Development programs. This provides receipt authority to hire a contractor ^{to} provide the planning and accountability documents needed for the federal government to release more than \$100 million in Village Safe Water funds. Some of this funding remains outstanding from Federal Fiscal Year 2000 and must be used at the earliest possible opportunity to improve basic sanitation for Alaskans. These funds are appropriated to the Office of the Commissioner in order to provide clear accountability for the work.

Items of Concern

The Subcommittee is concerned at the extent and nature of problems the department is experiencing with its Anchorage laboratory. While issues like non-functioning fume hoods and propylene glycol leaks may have been resolved, properly constructed two-year-old buildings should not experience frequent condensation on the windows, billowing roof membranes, or faulty boiler and air conditioning systems. The department is encouraged to pursue all options including legal action to make this state asset whole.

Legislative Finance Division reports are attached.

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	<u>06Actual</u>	<u>07MotPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Use-PERS to SenSub</u>
Administration										
Office of the Commissioner	780.6	838.3	953.9	992.8	992.8	935.4	1,242.8	288.9 30.3 %	250.0 25.2 %	250.0 25.2 %
Information & Admin Services	6,406.2	4,120.3	4,612.7	4,740.3	4,740.3	4,674.4	4,713.2	100.5 2.2 %	-27.1 -0.6 %	-27.1 -0.6 %
State Support Services	1,575.1	1,724.5	1,749.0	1,901.4	1,901.4	1,851.8	1,901.4	152.4 8.7 %	0.0 0.0 %	0.0 0.0 %
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-500.0	-500.0	0.0	0.0 0.0 %	0.0 0.0 %	500.0 -100.0 %
*Appropriation Total	8,761.9	6,683.1	7,315.6	7,634.5	7,134.5	6,961.6	7,857.4	541.8 7.4 %	222.9 2.9 %	722.9 10.1 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	385.5	611.2	561.0	622.2	561.0	555.4	561.0	0.0 0.0 %	-61.2 -9.8 %	0.0 0.0 %
*Appropriation Total	385.5	611.2	561.0	622.2	561.0	555.4	561.0	0.0 0.0 %	-61.2 -9.8 %	0.0 0.0 %
Environmental Health										
Environmental Health Director	347.1	305.4	347.6	347.6	347.6	304.2	347.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Food Safety & Sanitation	3,334.9	3,637.4	4,101.6	4,101.6	4,101.6	3,932.2	4,101.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Laboratory Services	2,276.8	2,877.2	3,061.1	3,075.4	3,155.4	2,905.5	3,155.4	94.3 3.1 %	80.0 2.6 %	0.0 0.0 %
Drinking Water	3,361.9	4,543.7	5,047.6	5,731.9	5,731.9	5,224.0	5,731.9	684.3 13.6 %	0.0 0.0 %	0.0 0.0 %
Solid Waste Management	1,650.8	1,905.2	2,118.0	2,117.2	2,117.2	1,935.4	2,117.2	-0.8 0.0 %	0.0 0.0 %	0.0 0.0 %
Air Director	230.4	241.7	267.4	267.4	267.4	241.1	267.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Air Quality	5,597.3	7,621.9	8,344.7	9,527.2	9,527.2	9,256.7	9,527.2	1,182.5 14.2 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	16,799.2	21,132.5	23,288.0	25,168.3	25,248.3	23,799.1	25,248.3	1,960.3 8.4 %	80.0 0.3 %	0.0 0.0 %
Spill Prevention and Response										
Spill Prev. & Resp. Director	262.2	249.1	277.9	277.9	277.9	277.9	277.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Contaminated Sites Program	5,726.7	6,440.9	7,147.5	7,171.0	7,171.0	7,171.0	7,171.0	23.5 0.3 %	0.0 0.0 %	0.0 0.0 %
Industry Prep. & Pipeline Op.	3,243.5	3,743.0	4,057.5	4,699.2	4,699.2	4,699.2	4,699.2	641.7 15.8 %	0.0 0.0 %	0.0 0.0 %
Prevention and Emerg. Response	3,543.7	3,835.8	4,257.9	4,257.9	4,257.9	4,257.9	4,257.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Response Fund Administration	1,343.1	1,492.7	1,547.3	1,547.3	1,547.3	1,547.3	1,547.3	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	14,119.2	15,761.5	17,288.1	17,953.3	17,953.3	17,953.3	17,953.3	665.2 3.8 %	0.0 0.0 %	0.0 0.0 %
Water										
Water Quality	9,030.1	11,004.8	11,893.5	17,604.5	12,604.5	11,501.1	12,956.6	1,063.1 8.9 %	-4,617.9 -26.4 %	952.1 7.9 %
Facility Construction	5,035.5	6,305.3	6,728.3	6,850.1	6,850.1	6,807.4	6,850.1	121.8 1.8 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	14,071.6	17,310.1	18,621.8	24,454.6	18,854.6	18,308.5	19,806.7	1,184.9 6.4 %	-4,647.9 -19.0 %	952.1 5.0 %
**Agency Total	54,137.4	61,498.4	67,074.5	75,832.9	69,751.7	67,577.9	71,426.7	4,352.2 6.5 %	-4,406.2 -5.8 %	1,675.0 2.4 %
Funding Summary										
General Funds (GF)	14,761.5	16,445.1	17,845.3	19,055.1	19,214.8	17,075.3	16,746.9	1,038.4 6.1 %	3,108.2 15.7 %	2,407.9 12.8 %
Federal Receipts (Fed)	14,858.5	19,009.1	20,578.4	20,272.7	20,876.4	20,272.7	21,146.4	569.0 2.8 %	193.7 0.9 %	250.0 1.2 %
Other (OTH)	25,017.4	26,044.2	28,650.8	35,705.1	29,660.5	29,229.9	33,533.4	4,303.6 17.0 %	2,111.7 6.1 %	1,017.1 3.4 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Total	54,137.4	61,498.4	67,074.5	75,832.9	69,751.7	67,577.9	71,426.7	4,352.2	6.5 %	-4,406.2	-5.8 %	1,675.0	2.4 %
Objects of Expenditure													
Personal Services	34,805.7	40,812.8	46,455.6	48,333.2	47,959.7	45,835.5	47,069.3	613.7	1.3 %	-1,263.9	-2.6 %	-890.4	-1.9 %
Travel	1,481.8	1,862.3	1,852.3	2,084.2	2,029.2	2,029.2	1,931.2	68.9	3.7 %	-153.0	-7.3 %	-98.0	-4.8 %
Services	13,879.0	15,316.9	15,271.2	21,616.3	16,623.6	16,574.0	16,316.8	1,045.6	6.8 %	-5,299.5	-24.5 %	-306.8	-1.8 %
Commodities	1,276.7	1,191.4	1,170.4	1,484.2	1,244.2	1,244.2	1,231.2	60.8	5.2 %	-253.0	-17.0 %	-13.0	-1.0 %
Capital Outlay	566.0	203.0	203.0	203.0	203.0	203.0	186.2	-16.8	-8.3 %	-16.8	-8.3 %	-16.8	-8.3 %
Grants, Benefits	2,128.2	2,112.0	2,112.0	2,112.0	2,112.0	2,112.0	2,112.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	420.0	-420.0	2,580.0	2,580.0	>999 %	2,580.0	>999 %	3,000.0	>714.3 %
Funding Sources													
1002 Fed Rcpts (Fed)	14,858.5	19,009.1	20,578.4	20,272.7	20,896.4	20,272.7	21,146.4	568.0	2.8 %	873.7	4.3 %	250.0	1.2 %
1003 GF Match (GF)	2,700.7	3,123.4	3,402.1	3,819.8	3,819.8	3,536.8	3,819.8	417.7	12.3 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	10,244.1	11,816.0	12,816.6	14,456.7	13,746.1	12,603.2	11,278.2	-1,538.4	-12.0 %	-3,178.5	-22.0 %	-2,467.9	-18.0 %
1005 GF/Prgrm (GF)	1,316.7	1,505.7	1,626.6	1,578.6	1,648.9	1,535.3	1,648.9	22.3	1.4 %	70.3	4.5 %	0.0	0.0 %
1007 UA Rcpts (Oth)	3,918.4	1,320.7	1,451.6	1,498.4	1,509.0	1,498.4	1,481.9	30.3	2.1 %	-16.5	-1.1 %	-27.1	-1.8 %
1018 EVOS Trust (Oth)	28.9	48.0	51.9	50.8	90.8	90.8	90.8	38.9	75.0 %	0.0	0.0 %	0.0	0.0 %
1052 Oth Haz Fd (Oth)	12,813.6	13,402.4	14,814.9	14,854.4	14,354.4	14,354.4	14,854.4	39.5	0.3 %	0.0	0.0 %	500.0	3.5 %
1061 CIP Rcpts (Oth)	2,217.2	3,479.0	3,604.4	3,903.6	3,903.6	3,903.6	3,903.6	99.2	2.6 %	0.0	0.0 %	0.0	0.0 %
1075 Clean Wtr (Oth)	283.0	55.5	61.6	63.5	63.5	63.5	63.5	1.9	3.1 %	0.0	0.0 %	0.0	0.0 %
1093 Clean Air (Oth)	2,082.8	3,045.1	3,362.4	4,389.5	4,389.5	4,389.5	4,389.5	1,027.1	30.5 %	0.0	0.0 %	0.0	0.0 %
1100 ADWF (Oth)	316.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	2.8	225.1	225.5	225.5	225.5	225.5	225.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1158 Rcpt Svcs (Oth)	2,710.5	3,458.3	3,829.4	4,023.3	3,958.1	3,968.1	3,968.1	138.7	3.6 %	55.2	1.4 %	0.0	0.0 %
1166 Vessel Com (Oth)	643.5	1,010.1	1,049.1	6,656.1	1,136.1	1,136.1	4,556.1	3,507.0	334.3 %	2,100.0	31.6 %	3,420.0	301.0 %
Positions													
Perm Full Time	502.0	511.0	511.0	574.0	520.0	520.0	509.0	-2.0	-0.4 %	-15.0	-2.9 %	-11.0	-2.1 %
Perm Part Time	2.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Funding Summary													
General Funds (GF)	14,261.5	16,445.1	17,045.3	19,855.1	19,214.8	17,675.3	16,746.9	1,098.4	6.2 %	3,103.2	18.7 %	-2,467.9	-12.8 %
Federal Receipts (Fed)	14,858.5	19,009.1	20,578.4	20,272.7	20,896.4	20,272.7	21,146.4	568.0	2.8 %	873.7	4.3 %	250.0	1.2 %
Other (Oth)	25,017.4	26,044.2	28,650.8	35,705.1	29,648.5	29,629.9	33,533.4	4,882.6	17.0 %	2,171.7	6.1 %	3,092.9	13.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

	06Actual	07HgtPln	Adj Base	Gov Amd	Use-PERS	House	SenSub	Adj Base to SenSub		Gov Amd to SenSub		Use-PERS to SenSub	
Administration													
Office of the Commissioner	373.7	394.9	451.0	451.0	451.0	393.6	451.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Information & Admin Services	540.5	574.6	639.6	740.1	740.1	674.2	740.1	100.5	15.7 %	0.0	0.0 %	0.0	0.0 %
State Support Services	1,244.5	1,377.1	1,401.6	1,554.0	1,554.0	1,504.4	1,554.0	152.4	10.9 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	2,158.7	2,346.6	2,492.2	2,745.1	2,745.1	2,572.2	2,745.1	252.9	10.1 %	0.0	0.0 %	0.0	0.0 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	340.9	564.1	508.4	569.6	508.4	502.8	508.4	0.0	0.0 %	-61.2	-10.7 %	0.0	0.0 %
*Appropriation Total	340.9	564.1	508.4	569.6	508.4	502.8	508.4	0.0	0.0 %	-61.2	-10.7 %	0.0	0.0 %
Environmental Health													
Environmental Health Director	347.1	305.4	347.6	347.6	347.6	304.2	347.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Food Safety & Sanitation	1,237.7	1,420.4	1,561.7	1,561.7	1,561.7	1,415.8	1,561.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Laboratory Services	1,495.4	1,434.3	1,545.6	1,622.8	1,552.2	1,372.9	632.2	-913.4	-59.1 %	-990.6	-61.0 %	-920.0	-59.3 %
Drinking Water	724.7	1,132.0	1,296.8	1,959.5	1,580.4	1,451.6	1,580.4	323.6	25.7 %	-379.1	-19.3 %	0.0	0.0 %
Solid Waste Management	899.2	1,206.0	1,351.4	1,352.0	1,352.0	1,201.9	1,352.0	0.6	0.0 %	0.0	0.0 %	0.0	0.0 %
Air Director	230.4	241.7	267.4	267.4	267.4	241.1	267.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Air Quality	1,249.0	1,320.6	1,464.8	1,605.4	1,476.0	1,334.9	1,476.0	11.2	0.9 %	-129.4	-8.1 %	0.0	0.0 %
*Appropriation Total	6,183.5	7,066.4	7,795.3	8,716.4	8,137.3	7,322.4	7,217.3	-578.0	-7.4 %	-1,499.1	-17.2 %	-920.0	-11.3 %
Spill Prevention and Response													
Industry Prep. & Pipeline Op.	0.0	0.0	0.0	606.5	606.5	606.5	606.5	606.5	>999 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	0.0	0.0	0.0	606.5	606.5	606.5	606.5	606.5	>999 %	0.0	0.0 %	0.0	0.0 %
Water													
Water Quality	4,167.8	5,490.0	6,023.6	6,099.2	6,099.2	5,595.8	4,551.3	-1,472.3	-74.4 %	-1,547.9	-25.4 %	-1,547.9	-25.4 %
Facility Construction	1,410.6	984.0	1,025.8	1,118.3	1,118.3	1,075.6	1,118.3	92.5	9.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	5,578.4	6,474.0	7,049.4	7,217.5	7,217.5	6,671.4	5,669.6	-1,379.8	-19.6 %	-1,547.9	-21.4 %	-1,547.9	-21.4 %
**Agency Total	14,261.5	16,445.1	17,845.3	19,855.1	19,214.8	17,675.3	16,746.9	-1,098.4	-6.2 %	-3,108.2	-15.7 %	-2,467.9	-12.8 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Administration

Office of the Commissioner

AMD Annualize funding from RPL

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1018 EVOS Trust 38.9

Village Safe Water Program Implementation and Accountability

SenSub	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

1002 Fed Rcpts 250.0

		288.9	38.9	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
--	--	--------------	-------------	------------	--------------	------------	------------	------------	------------	----------	----------	----------

Information and Administrative Services

AMD Additional Resources for Compliance Oversight and North Slope Flow Line Integrity

SenSub	Inc	100.5	84.5	10.0	5.0	1.0	0.0	0.0	0.0	0	0	0
--------	-----	-------	------	------	-----	-----	-----	-----	-----	---	---	---

1004 Gen Fund 100.5

		100.5	84.5	10.0	5.0	1.0	0.0	0.0	0.0	0	0	0
--	--	--------------	-------------	-------------	------------	------------	------------	------------	------------	----------	----------	----------

State Support Services

Support for increasing departmental lease costs

SenSub	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

1004 Gen Fund 52.4

AMD Increased Anchorage Lease Costs

SenSub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

1004 Gen Fund 100.0

		152.4	0.0	0.0	152.4	0.0	0.0	0.0	0.0	0	0	0
--	--	--------------	------------	------------	--------------	------------	------------	------------	------------	----------	----------	----------

*** Appropriation Difference ***

		511.8	123.4	10.0	407.4	1.0	0.0	0.0	0.0	0	0	0
--	--	--------------	--------------	-------------	--------------	------------	------------	------------	------------	----------	----------	----------

Environmental Health

Laboratory Services

AMD Market Based Pay

SenSub	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

1002 Fed Rcpts 4.3

1004 Gen Fund 6.5

1005 GF/Prgrm 0.1

1007 IIA Rcpts 3.1

General Funds for Continued Paralytic Shellfish Poisoning Testing

SenSub	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
--------	-----	------	-----	-----	-----	-----	-----	-----	------	---	---	---

1004 Gen Fund 80.0

Switch \$1 million GF for Commercial Passenger Vessel

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Environmental Compliance Fund

1004 Gen Fund -1,000.0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Environmental Health

Laboratory Services

1166 Vassal Com 1,000.0

Drinking Water

Obtain and Implement Primacy for New Public Drinking Water System Federal Rules

1002 Fed Rcpts 302.9
1003 G/F Match 301.0

AMD Market Based Pay

1002 Fed Rcpts 57.8
1003 G/F Match 17.2
1004 Gen Fund 3.4

Solid Waste Management

HB 19 Postbiode Program - Fiscal Note Implementation

1003 G/F Match -4.0
1004 Gen Fund -1.0
1156 Rcpl Svcs -1.4

AMD Market Based Pay

1004 Gen Fund 3.0
1005 GF/Prgrm 1.7

Air Quality

Implementation of Air Permit Reform, Fee Adjustments

1093 Clean Air 978.1
1156 Rcpl Svcs 50.9

AMD Market Based Pay

1002 Fed Rcpts 4.1
1003 G/F Match 5.4
1004 Gen Fund 3.8
1093 Clean Air 49.0
1156 Rcpl Svcs 49.2

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		94.3	14.3	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
		605.9	354.2	65.0	166.7	20.0	0.0	0.0	0.0	5	0	0
		78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		684.3	432.6	65.0	166.7	20.0	0.0	0.0	0.0	5	0	0
		-6.4	0.0	0.0	0.0	-6.4	0.0	0.0	0.0	0	0	0
		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.8	5.6	0.0	0.0	-6.4	0.0	0.0	0.0	0	0	0
		1,069.0	0.0	77.2	943.6	48.2	0.0	0.0	0.0	0	0	0
		113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,182.5	113.5	77.2	943.6	48.2	0.0	0.0	0.0	0	0	0
		1,960.3	566.0	147.2	1,110.3	61.8	0.0	0.0	80.0	5	0	0

*** Appropriation Difference ***

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Spill Prevention and Response												
Contaminated Sites Program												
AMD Market Based Pay	SenSub	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		23.5										
		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
AMD Additional Resources for Compliance Oversight and North Slope Flow Line Integrity	SenSub	Inc	606.5	496.1	14.7	84.7	11.0	0.0	0.0	4	0	0
1004 Gen Fund		606.5										
AMD Market Based Pay	SenSub	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.2										
1052 Oil/Haz Fd		16.0										
		641.7	531.3	14.7	84.7	11.0	0.0	0.0	0.0	4	0	0
		665.2	554.8	14.7	84.7	11.0	0.0	0.0	0.0	4	0	0
*** Appropriation Difference ***												
Water												
Water Quality												
AMD Market Based Pay	SenSub	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		3.6										
1004 Gen Fund		51.5										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		7.7										
1166 Vessel Com		7.0										
Implementation of Ocean Ranger Program	SenSub	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2	0	0
1106 Vessel Com		2,500.0										
End Funding for Non-Functional National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program	SenSub	Dec	-1,547.9	-863.3	-98.0	-556.8	-13.0	-16.8	0.0	-13	0	0
1004 Gen Fund		-1,547.9										
		1,063.1	-752.3	-98.0	-556.8	-13.0	-16.8	0.0	2,500.0	-11	0	0
Facility Construction												
Operator Certification Program Funding Change	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-92.5										

Numbers & Language

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match		92.5										
AMD Market Based Pay												
1002 Fed Rcpts		20.7										
1051 CIP Rcpts		99.2										
1075 Clean Wtr		1.9										
	SenSub	121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,184.9	-630.5	-98.0	-556.8	-13.0	-16.8	0.0	2,500.0	-11	0	0
**** Agency Difference ****		4,352.2	613.7	68.9	1,015.6	60.8	-16.8	0.0	2,580.0	-2	0	0
***** Differences - All Agencies *****		4,352.2	613.7	68.9	1,045.6	60.8	-16.8	0.0	2,580.0	-2	0	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

Gov Gov Amd House SenSub

Intent

It is the intent of the legislature that the Department of Environmental Conservation allocate a minimum of \$500,000 in departmentwide program savings in FY08 relating to the oil and hazardous substance release prevention and response fund.

X

Intent

It is the intent of the legislature that the Department of Environmental Conservation work with the Department of Revenue to develop strategies to increase the investment yield to the oil and hazardous substance release response account in the oil and hazardous substance release prevention and response fund.

X

Intent

It is the intent of the legislature that the Department of Environmental Conservation recover costs accrued responding to or cleaning up oil and hazardous substance spills when the responsible party is another state agency or entity from that entity.

X

Intent

It is the intent of the legislature that the Department of Environmental Conservation recover from responsible state agencies or entities the costs accrued responding to or cleaning up oil and hazardous substance spills caused by those state agencies or entities.

X

Water

Water Quality

Intent

It is the intent of the legislature that the Department of Environmental Conservation implement the Ocean Ranger program enacted by the people of the State of Alaska.

X

It is also the intent of the legislature that the Department of Environmental Conservation pay no more than the lowest commercially available berth rate for Ocean Rangers aboard commercial

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

Gov Gov Amd House SenSub

passenger vessels.

FISH +
GAME

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Fish Game

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
<p>There were no amendments affecting this department</p>							
X							



Alaska State Senate

Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Department of Fish and Game FY 08 Budget Subcommittee Recommendations

Members:

- Senator Lyman Hoffman, Chair
- Senator Bert Stedman
- Senator Gary Stevens
- Senator Bill Wielechowski
- Senator Tom Wagoner

April 3, 2007

The Senate Finance Subcommittee for the Department of Fish & Game submits an Operating Budget to the full Senate Finance Committee for FY 08 as follows:

	<u>07 Adj Base</u>	<u>Gov Amend</u>	<u>House</u>	<u>Sen. Sub</u>
General Funds	42,760.7	52,080.5	43,671.3	43,671.3
Fed Funds	68,018.2	62,137.9	66,723.2	66,723.2
Other Funds	69,852.4	65,626.2	69,332.4	68,704.7

Position changes

	<u>FY 07</u>	<u>FY 08</u>
PFT	862	858
PPT	800	800
Temp	102	99

Budget Action

1. The Sub Committee removed all items related to the retirement costs and fuel increases. These items will be considered by the full Finance Committee
2. Reviewed and accepted all of the amendments submitted by the Governor.

Amendment #110: (149.0) GF for Admin Services, eliminates 1 PFT,
2 temp

- Amendment #112: (342.8) fund source switch for CFEC, covers CFEC With RSS and moves 342.8 in GF to Comm Fish
- Amendment #113: (88.2) GF for Comm Fish Special Projects, eliminates 2 PFT (Publications Specialist & Analyst/Programmer)
- Amendment #114: (85.0) GF for Commissioner's office, eliminates one PFT, Oceans Policy Coordinator
- Amendment #115: (100.0) other funds for EVOSS (see Am#111)
- Amendment #116: (13.1) for HQ Fisheries Management, insurance premium reduction
- Amendment #117: 342.8 for HQ Fisheries Management, switch with CFEC (see amendment #112)
- Amendment #118: (63.0) for Southeast Region Fisheries Management Eliminates publications specialist accounted for in Amendment #113.
- Amendment #119: (0.7) Fish and Game Fund for Sport Fish Marine Insurance Premium reduction
- Amendment #120: (70.0) GF for Sport Fish, restructures Aquatic Resources Coordination Project
- Amendment #121: (97.1) GF for Sport Fish, restructure education and outreach projects
- Amendment #122: (11.7) GF for Sport Fish, eliminate temp intern position
- Amendment #123: (0.7) Fish and Game Fund for Wildlife Conservation Marine Insurance Premium reduction
- Amendment #124: (22.7) GF for Wildlife Conservation, reduced fuel costs
- Amendment #125: 100.0 EVOS receipts for Wildlife Conservation Special Projects

3. The Sub-Committee added intent language to the Wildlife Conservation, Public Shooting Range Component as follows: It is the intent of the legislature that the Department of F&G develop a plan to make the shooting ranges completely self-supporting by FY 2009.

Items of Concerns

1. Maximizing harvest opportunities. The Constitution of the State of Alaska mandates the management of resources for the maximum benefit of the people. Yet anecdotally, the department has cited lack of funds for stock assessments as cause to manage certain fisheries conservatively. Because it is important for the legislature to know to what extent if any the state is missing opportunities for

fisheries development, the sub-committee requests that the department perform a review of managed fisheries that are currently limited by insufficient scientific data to allow maximum harvest opportunities. Individual fisheries managers should be required to study the potential for increased harvest opportunities in their respective areas, and summarize ways, if any, that their budgets limit their ability to expand the use of fisheries resources. In the FY 09 budget request, the department should include cost estimates for any stock assessments necessary to better understand target species abundance and distribution. The department should also report on ways in which cooperative studies with industry can help to expand fisheries in a cost-effective manner. This item of concern is not meant to impugn the management of the department, which is world renowned for its effective and sustainable management of our fisheries. However, it is the intent of the subcommittee to encourage ADFG to look at what it could be doing with better funding directed at expanding harvest opportunities for both existing fisheries and potential new fisheries.

2. The Department has indicated for several years that retaining key fisheries management personnel is becoming more and more difficult because state salaries are not competitive with the salaries paid to equivalent positions in the federal government. The departure of experienced biologists with critical knowledge of the Alaskan fishing industry and fisheries resources will leave the department with deficiencies in its core functions. The subcommittee respectfully requests that the administration pay close attention to this problem and report to the legislature during the next budget cycle with solutions.
3. Operation of shooting ranges fall outside the scope of this Department and it is the intent that the existing shooting ranges become self supporting by FY 09. The FY 06 shortfall was \$375k for the 3 state run shooting ranges.

Leg. Finance reports attached.

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Hse-PERS to SenSub</u>
Total	138,870.0	169,258.1	180,631.3	179,844.6	179,726.9	167,528.2	179,099.2	-1,532.1 -0.8 %	-745.4 -0.4 %	-627.7 -0.3 %
Objects of Expenditure										
Personal Services	86,225.9	95,219.1	100,032.3	106,418.5	106,418.5	94,368.4	105,790.8	-2,241.5 -2.1 %	-627.7 -0.6 %	-627.7 -0.6 %
Travel	4,023.5	5,137.3	5,150.2	5,188.8	5,188.8	5,188.8	5,188.8	38.6 0.7 %	0.0	0.0
Services	38,255.8	57,345.7	57,649.5	57,004.2	57,004.2	56,855.6	57,004.2	-645.3 -1.1 %	0.0	0.0
Commodities	8,669.0	10,187.5	9,796.5	9,799.6	9,681.9	9,681.9	9,681.9	-114.6 -1.2 %	-117.7 -1.2 %	0.0
Capital Outlay	1,675.8	1,368.5	1,333.5	1,433.5	1,433.5	1,433.5	1,433.5	100.0 7.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,330.7	0.0	0.0	0.0	0.0	1,330.7 -100.0 %	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fod)	53,366.4	63,432.6	68,018.2	62,137.9	66,723.2	62,137.9	66,723.2	-1,295.0 -1.9 %	4,585.3 7.4 %	0.0
1003 G/F Match (GF)	400.2	400.2	435.7	435.7	435.7	399.1	435.7	0.0	0.0	0.0
1004 Gen Fund (GF)	33,357.1	38,620.8	42,313.1	51,626.9	43,217.7	39,356.7	43,217.7	904.6 2.1 %	-8,409.2 -16.3 %	0.0
1005 GF/Prgrm (GF)	11.9	11.9	11.9	17.9	17.9	17.9	17.9	6.0 50.4 %	0.0	0.0
1007 IA Rcpts (Oth)	9,666.9	11,980.4	11,619.5	12,240.6	13,078.9	12,240.6	13,078.8	259.3 2.0 %	838.2 6.8 %	-0.1
1018 EVOS Trust (Oth)	2,098.8	4,314.7	4,486.5	4,712.3	4,709.6	4,709.6	4,542.3	55.8 1.2 %	-170.0 -3.6 %	-167.3 -3.6 %
1024 Fish/Gamo (Oth)	24,108.9	26,834.8	28,797.4	24,658.8	26,621.2	24,658.8	26,621.2	-2,176.2 -7.6 %	1,962.4 8.0 %	0.0
1036 Cm Fish Ln (Oth)	1,976.3	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0	0.0	0.0
1053 Invt Loss (Oth)	0.0	1,330.7	58.5	0.0	58.5	0.0	58.5	0.0	58.5 >999 %	0.0
1055 IA OIL HAZ (Oth)	0.0	64.3	71.2	64.3	71.2	64.3	71.2	0.0	6.9 10.7 %	0.0
1061 CIP Rcpts (Oth)	5,644.1	5,001.2	5,522.1	4,572.9	4,990.2	4,572.9	4,890.1	-632.0 -11.4 %	317.2 6.9 %	100.1 -2.0 %
1108 Stat Desig (Oth)	2,345.9	5,911.7	6,052.9	7,403.9	7,507.9	7,403.9	7,507.9	1,455.0 24.0 %	104.0 1.4 %	0.0
1109 Test Fish (Oth)	1,968.2	2,513.4	2,619.1	2,514.3	2,619.1	2,514.3	2,619.1	0.0	104.9 4.2 %	0.0
1156 Rcpt Svcs (Oth)	591.5	501.7	535.5	501.7	535.5	501.7	535.5	0.0	33.9 6.7 %	0.0
1194 F&G NonDad (Oth)	1,172.5	1,660.5	1,710.1	1,660.5	1,710.1	1,660.5	1,710.1	0.0	49.0 3.0 %	0.0
1199 Sportfish (Oth)	0.0	350.0	350.0	500.0	500.0	500.0	500.0	150.0 42.9 %	0.0	0.0
1201 CFEC Rcpts (Oth)	2,766.3	5,002.9	5,503.3	5,470.6	5,603.9	5,463.7	5,243.7	-259.6 -4.7 %	-226.9 -4.1 %	-360.2 -6.4 %
Positions										
Perm Full Time	862	861	862	856	858	858	858	-4 -0.5 %	0	0
Perm Part Time	603	609	600	600	600	600	600	0	0	0
Temporary	100	102	102	99	99	99	99	-3 -2.9 %	0	0
Funding Summary										
General Funds (GF)	53,754.7	59,032.9	62,760.7	52,050.5	53,671.3	39,773.7	43,671.3	910.6 2.1 %	-8,409.2 -16.1 %	0.0
Federal Receipts (Fod)	53,366.4	63,432.6	68,018.2	62,137.9	66,723.2	62,137.9	66,723.2	-1,295.0 -1.9 %	4,585.3 7.4 %	0.0
Other (Oth)	51,739.4	66,792.6	69,852.4	65,626.2	69,332.4	65,616.6	68,704.7	-1,147.7 -1.6 %	3,073.5 4.7 %	-627.7 -0.9 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Numbers and Language

	06Actual	07MgtPln	Art1 Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Commercial Fisheries										
SE Region Fisheries Mgmt.	5,576.6	6,079.0	6,409.2	6,373.5	6,346.2	5,758.5	6,346.2	-63.0 -1.0 %	-27.3 -0.4 %	0.0
Central Region Fisheries Mgmt.	6,951.1	7,582.3	8,160.0	8,172.9	8,160.0	7,410.7	8,160.0	0.0	-12.9 -0.2 %	0.0
AYK Region Fisheries Mgmt.	4,530.4	4,701.2	5,054.4	5,074.9	5,054.4	4,546.5	5,054.4	0.0	-20.5 -0.4 %	0.0
Westward Region Fisheries Mgmt.	6,836.8	7,456.4	8,013.1	8,038.2	8,013.1	7,271.3	8,013.1	0.0	-25.1 -0.3 %	0.0
Headquarters Fisheries Mgmt.	2,667.1	6,855.7	8,131.5	8,118.4	8,118.4	7,476.7	8,118.4	-13.1 -0.2 %	0.0	0.0
Fisheries Development	2,950.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comm Fish Special Projects	18,769.1	26,472.6	27,774.5	26,379.4	26,379.4	24,683.3	26,268.0	-1,506.5 -5.4 %	-111.4 -0.4 %	-111.4 -0.4 %
Comm Fish CIP Position Costs	2,580.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	50,892.3	59,147.2	63,542.7	62,157.3	62,071.5	57,147.0	61,960.1	-1,582.6 -2.5 %	-197.2 -0.3 %	-111.4 -0.2 %
Sport Fisheries										
Sport Fisheries	26,452.7	42,149.6	45,278.0	44,480.4	44,448.5	41,232.1	44,448.5	-829.5 -1.8 %	-31.9 -0.1 %	0.0
S.F. Special Projects	6,984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SF Research & Restoration	3,203.4	5,983.7	6,322.5	6,322.5	6,322.5	6,002.2	6,318.1	-4.4 -0.1 %	-4.4 -0.1 %	-4.4 -0.1 %
Assert/Protect State's Rights	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	36,885.9	48,133.3	51,600.5	50,802.9	50,771.0	47,234.3	50,766.6	-633.9 -1.6 %	-36.3 -0.1 %	-4.4
Wildlife Conservation										
Wildlife Conservation	17,463.9	21,358.7	21,706.8	23,116.8	23,116.8	21,332.8	23,116.8	1,330.0 6.1 %	0.0	0.0
Wildlife Cons Restoration Prog	2,938.9	4,759.2	4,919.2	4,544.4	4,544.4	4,383.1	4,544.4	-374.8 -7.6 %	0.0	0.0
W.C. Special Projects	6,543.8	7,759.4	8,122.3	8,222.3	8,222.3	7,859.4	8,222.3	100.0 1.2 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	597.0	805.1	855.3	705.3	705.3	655.6	705.3	-150.0 -17.5 %	0.0	0.0
*Appropriation Total	27,543.6	34,683.4	35,604.6	36,589.8	36,589.8	34,230.9	35,589.8	905.2 2.5 %	0.0	0.0
Administration and Support										
Commissioner's Office	1,119.6	1,470.8	1,723.7	1,638.7	1,638.7	1,492.5	1,638.7	-85.0 -4.9 %	0.0	0.0
Administrative Services	9,057.9	8,584.3	9,861.5	10,218.5	10,218.5	9,419.6	10,161.9	-320.4 -3.2 %	36.6 0.4 %	-35.6 -0.4 %
Boards & Advisory Committee	0.0	1,700.7	1,875.0	1,875.0	1,875.0	1,778.6	1,875.0	0.0	0.0	0.0
Boards of Fisheries and Game	1,071.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Committees	367.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Subsistence	3,436.0	4,580.2	4,587.0	5,110.1	5,110.1	4,722.6	5,110.1	127.1 2.5 %	0.0	0.0
EVOS Trustee Council	1,718.2	3,638.4	3,756.2	3,656.2	3,656.2	3,653.5	3,541.1	-215.1 -5.7 %	115.1 3.1 %	-115.1 3.1 %
State Facilities Maintenance	1,204.5	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0
D&G State Facilities Maint	2,304.0	2,255.7	2,333.5	2,489.5	2,489.5	2,489.5	2,489.5	151.0 6.5 %	0.0	0.0
*Appropriation Total	20,475.5	23,748.9	25,850.7	26,295.8	26,295.8	24,865.1	26,145.1	294.4 1.1 %	-151.7 -0.6 %	-151.7 -0.6 %
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,072.7	3,545.3	3,952.8	3,997.8	3,997.8	3,990.9	3,637.6	-315.2 -8.0 %	-363.2 -9.0 %	-363.2 -9.0 %
*Appropriation Total	3,072.7	3,545.3	3,952.8	3,997.8	3,997.8	3,990.9	3,637.6	-315.2 -8.0 %	-363.2 -9.0 %	-363.2 -9.0 %
***Agency Total	138,870.0	169,258.1	180,631.3	179,844.6	179,726.9	167,528.2	179,099.2	-1,532.1 -0.8 %	-745.4 -0.4 %	-627.7 -0.3 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Funding Summary</u>	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
General Funds (GF)	33,704.2	39,032.9	42,760.7	52,080.5	43,671.3	39,773.7	43,671.3	910.6	2.1 %	-8,409.2	-16.1 %	0.0	
Federal Receipts (Fed)	53,366.4	63,432.6	68,018.2	62,137.9	66,723.2	62,137.9	66,723.2	-1,295.0	-1.9 %	4,585.3	7.4 %	0.0	
Other (Oth)	51,739.4	66,792.6	69,852.4	65,626.2	69,332.4	65,616.6	68,704.7	-1,147.7	-1.6 %	3,078.5	4.7 %	-627.7	-0.9 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

	06Actual	07MtlPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Commercial Fisheries										
SE Region Fisheries Mgmt.	4,207.6	4,452.0	4,687.8	4,746.5	4,624.8	4,131.5	4,624.0	-63.0 -1.3 %	-121.7 -2.6 %	0.0
Central Region Fisheries Mgmt.	6,188.1	6,873.4	7,415.1	7,464.0	7,415.1	6,701.8	7,415.1	0.0	-48.9 -0.7 %	0.0
AYK Region Fisheries Mgmt.	4,201.7	4,345.6	4,697.9	4,718.4	4,697.9	4,190.0	4,697.9	0.0	-20.5 -0.4 %	0.0
Westward Region Fisheries Mgmt.	5,439.7	5,611.5	6,100.7	6,193.3	6,100.7	5,426.4	6,100.7	0.0	-92.6 -1.5 %	0.0
Headquarters Fisheries Mgmt.	1,968.8	5,591.0	6,826.5	7,196.5	7,156.2	6,554.8	7,156.2	329.7 4.8 %	-40.3 -0.6 %	0.0
Fisheries Development	2,892.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comm Fish Special Projects	84.5	415.5	363.8	1,967.0	275.6	271.7	275.6	-88.2 -24.2 %	1,692.2 86.0 %	0.0
*Appropriation Total	24,972.6	27,289.0	30,091.8	32,286.5	30,270.3	27,276.2	30,270.3	178.5 0.6 %	-2,016.2 -6.2 %	0.0
Sport Fisheries										
Sport Fisheries	0.0	1,244.5	1,350.2	4,223.2	1,171.4	1,034.9	1,171.4	-178.8 -13.2 %	-3,051.8 -72.5 %	0.0
S.F. Special Projects	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SF Research & Restoration	316.3	434.6	485.6	753.3	485.6	433.0	485.6	0.0	-267.7 -35.5 %	0.0
*Appropriation Total	352.1	1,679.1	1,835.8	4,976.5	1,657.0	1,467.9	1,657.0	-178.8 -9.7 %	-3,319.5 -66.7 %	0.0
Wildlife Conservation										
Wildlife Conservation	726.2	1,543.1	1,602.7	4,632.6	2,933.4	2,848.6	2,933.4	1,330.7 63.0 %	-1,699.2 -36.7 %	0.0
Wildlife Cons Restoration Prog	520.1	620.4	660.4	780.4	660.4	519.1	660.4	0.0	-120.0 -15.4 %	0.0
W.C. Special Projects	75.1	37.8	37.8	400.7	37.8	37.8	37.8	0.0	-362.9 -96.6 %	0.0
Hunter Ed Pub Shooting Ranges	1.1	126.1	142.4	176.3	142.4	125.6	142.4	0.0	-33.9 -19.2 %	0.0
*Appropriation Total	1,322.5	2,327.4	2,443.3	5,990.0	3,774.0	3,631.1	3,774.0	1,330.7 54.5 %	-2,216.0 -37.0 %	0.0
Administration and Support										
Commissioner's Office	700.6	724.7	801.9	781.1	716.9	637.9	716.9	-85.0 -10.6 %	-67.2 -8.6 %	0.0
Administrative Services	1,503.7	1,650.0	2,193.7	2,497.6	1,560.7	1,698.7	1,950.7	-143.0 -6.0 %	-936.9 -21.5 %	0.0
Boards & Advisory Committee	0.0	1,081.4	1,160.0	1,175.6	1,160.0	1,079.2	1,160.0	0.0	-15.6 -1.3 %	0.0
Boards of Fisheries and Game	631.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Committees	220.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Subsistence	1,333.5	1,493.1	1,642.9	1,800.7	1,642.9	1,493.2	1,642.9	0.0	-237.8 -12.0 %	0.0
F&G State Facilities Rent	2,354.6	2,285.7	2,339.5	2,469.5	2,489.5	2,489.5	2,489.5	161.0 6.5 %	0.0	0.0
*Appropriation Total	6,035.6	7,434.9	8,047.0	8,827.5	7,970.0	7,398.5	7,970.0	-77.0 -1.0 %	-857.5 -9.7 %	0.0
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	281.4	302.5	342.8	0.0	0.0	0.0	0.0	-342.8 -100.0 %	0.0	0.0
*Appropriation Total	281.4	302.5	342.8	0.0	0.0	0.0	0.0	-342.8 -100.0 %	0.0	0.0
***Agency Total	33,764.2	39,032.9	42,760.7	52,000.5	43,671.3	39,773.7	43,671.3	910.6 2.1 %	-8,409.2 -16.1 %	0.0
Funding Summary										
General Funds (GF)	33,764.2	39,032.9	42,760.7	52,000.5	43,671.3	39,773.7	43,671.3	910.6 2.1 %	-8,409.2 -16.1 %	0.0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp		
Commercial Fisheries														
Southeast Region Fisheries Management														
AMD: Staff training efficiencies		SenSub	Dec	-63.0	-53.0	-2.0	-6.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				-63.0										
				-63.0	-53.0	-2.0	-6.0	-2.0	0.0	0.0	0.0	0	0	0
Headquarters Fisheries Management														
AMD: Funding adjustment for efficiencies		SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				342.8										
1201 CFEC Rcpts				-342.8										
AMD: Risk management cost savings		SenSub	Dec	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				-13.1										
				-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects														
Fund change needed for Alaska Fishery Information Network grant		SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-1,500.0										
1108 Stat Desig				1,500.0										
Decrement excess Federal, IVA, and CIP Position Cost Receipt authority		SenSub	Dec	-1,305.9	-706.5	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-500.0										
1007 IVA Rcpts				-100.0										
1061 CIP Rcpts				-705.9										
AMD COAR database and publications support		SenSub	Dec	-85.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund				-85.2										
Remove Excess Non-GF Dub to PERS Rate Reduction		SenSub	SalAdj	-111.4	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust				-27.7										
1061 CIP Rcpts				-83.7										
				-1,506.5	-906.5	0.0	-600.0	0.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***				-1,582.6	-959.5	-2.0	-619.1	-2.0	0.0	0.0	0.0	-2	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Sport Fisheries													
Sport Fisheries													
Change Fish and Game funds to federal funds on various projects	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
1024 Fish/Game			-1,000.0										
Increase Sport Fish Enterprise Account funds for Haines chinook salmon project	SenSub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish			150.0										
Decrease Fish and Game Fund authority to increase Fish and Game Fund balance	SenSub	Dec	-860.0	-400.0	0.0	-370.0	-100.0	70.0	0.0	0.0	0	0	0
1024 Fish/Game			-860.0										
AMD: Restructure the Aquatic Resources Coordination project	SenSub	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-70.0										
AMD: Restructure Sport Fisheries projects	SenSub	Dec	-97.1	0.0	0.0	-79.1	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-97.1										
AMD: Staffing efficiencies	SenSub	Dec	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund			-11.7										
AMD: Risk management cost savings	SenSub	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-0.7										
			-829.5	-481.7	0.0	-299.8	-118.0	70.0	0.0	0.0	0	0	-1
Sport Fisheries Research and Restoration													
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SpAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 E/VOS Trust			-4.4										
			-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-833.9	-486.1	0.0	-299.8	-118.0	70.0	0.0	0.0	0	0	-1
Wildlife Conservation													
Wildlife Conservation													
Replace a One-Time Funding source (Investment Loss Trust fund) with General Funds	SenSub	Inc	1,110.7	0.0	0.0	0.0	0.0	0.0	0.0	1,110.7	0	0	0
1004 Gen Fund			1,110.7										
AMD: Risk management cost savings	SenSub	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-0.7										
			1,110.0	0.0	0.0	-0.7	0.0	0.0	0.0	1,110.7	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Wildlife Conservation Restoration Program													
Eliminate unrealizable Fish and Game Fund within Wildlife Conservation Restoration Program component	SenSub	Dec	-374.8	-214.8	-30.0	-80.0	-50.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-374.8	-214.8	-30.0	-80.0	-50.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Change Fund Source for WC Special Projects by reducing SDPR and adding CIP Receipts	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			175.0										
1108 Stat Desig			-175.0										
AMD: Prince William Sound Harlequin Duck Studies	SenSub	Inc	100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust			100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
Delete Interagency Receipts for Shooting Ranges due to unrealizable receipts	SenSub	Dec	-150.0	0.0	0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-150.0	0.0	0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***													
			905.2	-214.8	-20.0	-135.7	-55.0	0.0	0.0	1,330.7	0	0	0
Administration and Support													
Commissioner's Office													
AMD: Eliminate Ocean Policy Position	SenSub	Dec	-85.0	-116.6	10.0	11.6	10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-85.0	-116.6	10.0	11.6	10.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Increase I/A authority for Information Technology RSAs and Pacific Coastal Salmon Recovery Fund indirect expenses	SenSub	Inc	400.0	100.0	35.0	215.0	20.0	30.0	0.0	0.0	0	0	0
1007 I/A Rcpts			400.0										
Increase program receipts for reimbursement of licensing vendor information	SenSub	Inc	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1005 GF Prgrm			6.0				6.0						
AMD: Transfer authority for administration of EVOS projects	SenSub	Trfn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust			100.0										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Administrative Services												
AMD: Internal efficiencies	SenSub	-149.0	-122.9	-10.0	0.0	-16.1	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund		-149.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1018 EVOS Trust		-20.1										
1061 CIP Rcpts		-16.4										
		320.4	-59.5	25.0	315.0	9.9	30.0	0.0	0.0	-1	0	-2
State Subsistence												
Decrease unrealizable federal receipts and add I/A and SDPR receipts to reflect funding	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-295.0										
1007 I/A Rcpts		165.0										
1108 Stat Desig		130.0										
Increase EVOS authority for subsistence food safety study	SenSub	123.1	70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		123.1										
		123.1	70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
EVOS Trustee Council												
AMD: Transfer excess authority for administration of EVOS projects	SenSub	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-100.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-115.1										
		-215.1	-115.1	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
Increase state facility leases due to CPI increases	SenSub	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.0										
		151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		294.4	-220.9	60.6	404.3	20.4	30.0	0.0	0.0	2	0	-2

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
Change funding source from unrealizable Interagency Receipts to CFEC Receipts	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-55.6									
1201 CFEC Rcpts			55.6									
Update Gulf of Alaska Groundfish Research & E-Landings Technology	SenSub	Inc	45.0	0.0	0.0	5.0	40.0	0.0	0.0	0	0	0
1201 CFEC Rcpts			45.0									
AMD: Funding adjustment for efficiencies	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-342.8									
1201 CFEC Rcpts			342.8									
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts			-160.2									
			-315.2	-360.2	0.0	5.0	40.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-315.2	-360.2	0.0	5.0	40.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,532.1	-2,241.5	38.6	-645.3	-114.6	100.0	0.0	1,330.7	-4	0
***** Differences - All Agencies *****			-1,532.1	-2,241.5	38.6	-645.3	-114.6	100.0	0.0	1,330.7	-4	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Gov Gov Amd House SenSub

Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2007, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X X X

Comm Fish Special Projects

Conditional Language

The amount appropriated to the Commercial Fisheries Special Projects allocation includes the unexpended and unobligated balances on June 30, 2007, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X X X X

Wildlife Conservation

Hunter Ed Pub Shooting Ranges

Intent

It is the intent of the legislature that the Department of Fish and Game develop a plan to make the shooting ranges completely self-supporting by FY2009.

X

Commercial Fisheries Entry Com

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2007, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X X X X

GOVERNOR

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Governor's Office

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
<p>There were no amendments affecting this agency</p>							
X							

ALASKA STATE SENATE

SENATOR LYMAN HOFFMAN SENATE FINANCE SUBCOMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 518
JUNEAU, ALASKA 99801-1182



W. TOM MAHER, LEG. AIDE
TELE: 907-465-3613
FAX: 907-465-4523

SENATE FINANCE /OFFICE OF THE GOVERNOR SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR COWERY, SENATOR GREEN,
SENATOR THIERRIAULT

April 2, 2007

The Senate Finance Subcommittee for the Office of the Governor submits an Operating budget consisting of numbers and language and excluding PERS/TRS consideration to the full Senate Finance Committee for FY 08 as follows:

	08 Adj Base	Gov Amend	Sen Sub
General Funds	19,694.0	18,839.8	18,839.8
Fed Funds	178.8	178.8	178.8
Other Funds	1,460.0	1,383.7	1,383.7
Total	21,332.8	20,402.3	20,402.3

Budget Action

1. Adopted the FY08 Adjusted Base.
2. Accepted budget amendment relocating Lt. Governor's budget component within the Executive Operations BRU.

3. Increments:

Adopted \$19.2 for increased lease costs Human Rights Commission
Adopted \$0.0 for Statehood Commission transfer from DCCED
Adopted \$73.2 for CIP Receipts for staff position.
Adopted \$78.6 for increased funding for trade activity.
Adopted \$48.0 for annual maintenance for voting equipment.

4. Decrements:

Adopted \$-149.5 for I/A Denali Commission staff position
Adopted \$-771.2 for internal efficiencies in Exec. Office
Adopted \$-100.0 for internal efficiencies in Lt. Gov.
Adopted \$-128.8 for internal efficiencies in OMB

Personnel

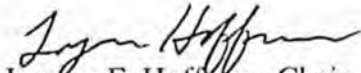
Reviewed the personnel count for the Department. The Governor's amendments reflect a reduction of four full time positions.

Attached Reports

Legislative Finance Reports:

1. Appropriation/Allocation Summary – Senate Structure (Numbers and Language)
2. Transaction Comparison – Senate Structure (Between Adj Base and S Subcom)
3. Agency Totals – FY 08 Operating Budget Senate Structure

Respectfully submitted,



Lyman F. Hoffman, Chair
Senate Finance Subcommittee
Office of the Governor

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Office of the Governor

	<u>CGActual</u>	<u>07MitPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Use-PERS to SenSub</u>
Commissions/Special Offices										
Human Rights Commission	1,497.0	1,748.5	1,969.8	1,989.0	1,989.0	1,775.2	1,989.0	19.2 1.0 %	0.0	0.0
Statehood Celebration Com	92.8	0.0	0.0	73.2	73.2	73.2	73.2	73.2 >999 %	0.0	0.0
Commemorative Coin Commission	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,626.4	1,748.5	1,969.8	2,062.2	2,062.2	1,848.4	2,062.2	92.4 4.7 %	0.0	0.0
Executive Operations										
Executive Office	9,061.3	10,518.3	10,604.1	9,762.0	9,762.0	8,778.3	9,762.0	642.1 -7.9 %	0.0	0.0
Governor's House	418.8	396.4	436.2	436.2	436.2	396.0	436.2	0.0	0.0	0.0
Contingency Fund	160.0	710.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0
Lieutenant Governor	850.7	1,012.8	1,131.1	1,031.1	1,031.1	910.9	1,031.1	-100.0 -8.8 %	0.0	0.0
Arctic Nat'l Wildlife Refuge	256.7	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Approp	1,700.6	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Resources Marketing and Dev	165.6	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	12,613.7	15,072.5	12,881.4	11,939.3	11,939.3	10,795.2	11,939.3	-942.1 -7.3 %	0.0	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	387.6	387.6	0.0	0.0	0.0
Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	428.0	428.0	0.0	0.0	0.0
*Appropriation Total	555.3	815.6	815.6	815.6	815.6	815.6	815.6	0.0	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,142.0	2,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-128.8 -5.2 %	0.0	0.0
Unallocated Reduction	0.0	12,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	2,142.0	14,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-128.8 -5.2 %	0.0	0.0
Elections										
Elections	2,826.0	6,438.9	3,189.0	3,237.0	3,237.0	3,005.5	3,237.0	48.0 1.5 %	0.0	0.0
*Appropriation Total	2,826.0	6,438.9	3,189.0	3,237.0	3,237.0	3,005.5	3,237.0	48.0 1.5 %	0.0	0.0
***Agency Total	19,763.4	38,253.8	21,332.8	20,402.3	20,402.3	18,558.3	20,402.3	-930.5 -4.4 %	0.0	0.0
Funding Summary										
General Funds (GF)	17,732.6	33,359.7	19,474.0	18,575.8	18,575.8	16,445.6	18,575.8	974.2 4.3 %	0.0	0.0
Federal Receipts (Frd)	104.3	104.3	178.0	178.0	178.0	178.0	178.0	0.0	0.0	0.0
Other (Oth)	1,926.5	4,789.8	1,680.8	1,648.5	1,648.5	1,934.7	1,748.5	-70.3 -3.6 %	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Office of the Governor

	06Actual	07MgtPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub		Gov Amd to SenSub	Hse-PERS to SenSub
Commissions/Special Offices											
Human Rights Commission	1,382.7	1,580.8	1,791.0	1,810.2	1,810.2	1,596.4	1,810.2	19.2	1.1 %	0.0	0.0
Statehood Celebration Com	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commemorative Coin Commission	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
*Appropriation Total	1,522.1	1,580.8	1,791.0	1,810.2	1,810.2	1,596.4	1,810.2	19.2	1.1 %	0.0	0.0
Executive Operations											
Executive Office	7,611.3	9,663.5	9,714.9	9,022.3	9,022.3	8,038.6	9,022.3	-692.6	7.1 %	0.0	0.0
Governor's House	418.8	396.4	436.2	436.2	436.2	396.0	436.2	0.0		0.0	0.0
Contingency Fund	160.0	710.0	710.0	710.0	710.0	710.0	710.0	0.0		0.0	0.0
Lieutenant Governor	650.7	1,012.8	1,131.1	1,031.1	1,031.1	910.9	1,031.1	-102.0	-8.8 %	0.0	0.0
Arctic Natl Wildlife Refuge	256.7	53.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Executive Contingency Approp	1,700.6	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
*Appropriation Total	11,198.1	13,656.2	11,992.2	11,199.6	11,199.6	10,055.5	11,199.6	-792.6	-6.6 %	0.0	0.0
Gov State Facilities Rent											
Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	387.6	387.6	0.0		0.0	0.0
Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	428.0	428.0	0.0		0.0	0.0
*Appropriation Total	555.3	815.6	815.6	815.6	815.6	815.6	815.6	0.0		0.0	0.0
Office of Management & Budget											
Office of Management & Budget	2,026.7	2,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-123.8	-5.2 %	0.0	0.0
Unallocated Reduction	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
*Appropriation Total	2,026.7	14,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-123.8	-5.2 %	0.0	0.0
Elections											
Elections	2,430.4	3,128.8	2,618.2	2,666.2	2,666.2	2,434.7	2,666.2	49.0	1.8 %	0.0	0.0
*Appropriation Total	2,430.4	3,128.8	2,618.2	2,666.2	2,666.2	2,434.7	2,666.2	49.0	1.8 %	0.0	0.0
***Agency Total	17,732.6	33,359.7	19,634.0	18,839.8	18,839.8	16,945.8	18,839.8	-634.2	-4.3 %	0.0	0.0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Office of the Governor

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	Temp
<u>Commissions/Special Offices</u>												
<u>Human Rights Commission</u>												
Increased Lease Costs	SenSub	Inc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
		19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
<u>Statehood Celebration Commission</u>												
AMD, Transfer of PCN for Statehood Commission	SenSub	Attrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD, CIP Receipts for Staff Position	SenSub	Inc	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		73.2										
		73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		92.4	73.2	0.0	19.2	0.0	0.0	0.0	0.0	1	0	0
<u>Executive Operations</u>												
<u>Executive Office</u>												
Increase funding for existing contracts with Taiwan, Japan, Korea and China for anticipated increase in trade activity	SenSub	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
Debit to Inter Agency Receipts Funding for Dental Commission Staff Position	SenSub	Des	-149.5	-149.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1007 SA Reg Co		-149.5										
AMD Internal Efficiencies	SenSub	Des	-771.2	-213.2	-163.0	-458.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-771.2										
		-842	-342.2	-176.5	-458.0	0.0	0.0	0.0	0.0	-2	0	0
<u>Lieutenant Governor</u>												
AMD Internal Efficiencies	SenSub	Des	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										
		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***		-947.1	-644.2	-176.5	-458.0	0.0	0.0	0.0	0.0	-3	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Office of the Governor

Office of Management and Budget

Office of Management and Budget

AMD: Internal Efficiencies

1004 Gen Fund -128.8

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
SenSub	Doc	-128.8	-118.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
		-128.8	-118.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***		-128.8	-118.8	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0

Elections

Elections

Annual Maintenance Cost for Touch Screen Voting Equipment

1004 Gen Fund 48.0

SenSub	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
		48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-930.5	-894.8	-113.5	-322.2	0.0	0.0	0.0	0.0	-4	0	0
***** Differences - All Agencies *****		-930.5	-894.8	-113.5	-322.2	0.0	0.0	0.0	0.0	-4	0	0

Agency Totals - FY 2008 Operating Budget - Senate Structure

Agency: Office of the Governor

Numbers and Language

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov And to SenSub</u>	<u>Use-PERS to SenSub</u>
Total	19,763.4	38,253.8	21,332.8	20,402.3	20,402.3	18,508.3	20,402.3	-930.5 -4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,031.6	14,695.3	16,068.7	15,573.9	15,573.9	13,679.9	15,573.9	-494.8 -3.1 %	0.0	0.0
Travel	874.3	741.2	698.3	584.8	584.8	584.8	584.8	-113.5 -16.3 %	0.0	0.0
Services	5,148.7	22,383.5	4,252.2	3,930.0	3,930.0	3,930.0	3,930.0	-322.2 7.6 %	0.0	0.0
Commodities	552.1	393.0	285.6	285.6	285.6	285.6	285.6	0.0	0.0	0.0
Capital Outlay	156.7	40.8	28.0	28.0	28.0	28.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	104.3	167.7	178.8	178.8	178.8	178.8	178.8	0.0	0.0	0.0
1004 Gen Fund (GF)	17,732.1	33,354.8	19,689.1	18,834.9	18,834.9	16,940.9	18,834.9	-654.2 -4.3 %	0.0	0.0
1005 GF/Prgm (GF)	0.5	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
1007 VA Rcpts (Oth)	743.3	131.6	149.5	0.0	0.0	0.0	0.0	-149.5 100.0 %	0.0	0.0
1053 Invt Loss (Oth)	0.0	2,808.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	395.6	502.0	570.8	644.0	644.0	644.0	644.0	73.2 12.8 %	0.0	0.0
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1175 Blic&Corp (Oth)	622.0	628.2	644.7	644.7	644.7	644.7	644.7	0.0	0.0	0.0
1191 DEED CIP (Oth)	165.6	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	147	156	155	151	151	151	151	4 2.6 %	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0	0
Temporary	17	37	17	17	17	17	17	0	0	0
<u>Funding Summary</u>										
General Funds (GF)	17,732.6	33,359.7	19,694.0	18,839.8	18,839.8	16,945.8	18,839.8	-654.2 -4.3 %	0.0	0.0
Federal Receipts (Fed)	104.3	167.7	178.8	178.8	178.8	178.8	178.8	0.0	0.0	0.0
Other (Oth)	1,926.5	4,726.4	1,460.0	1,383.7	1,383.7	1,383.7	1,383.7	-74.1 -5.2 %	0.0	0.0