

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2922

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

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Mtr 1</u>	<u>06 Base</u>	<u>Gov/Asst</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>05 Actual to Sen CS</u>		<u>House to Sen CS</u>	
ITG Facilities Maintenance												
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*** Totals for Agency	212,290.2	750,296.6	231,706.7	270,199.3	262,325.5	261,530.9	32,821.2	11.2 %	-5,668.4	-2.1 %	2,205.4	0.8 %
General Funds	52,425.4	76,682.9	59,155.6	72,599.3	64,679.4	66,807.9	8,652.3	11.9 %	-5,791.4	-8.0 %	2,128.5	3.1 %
Federal Receipts	1,493.7	1,181.8	1,181.8	2,825.0	2,825.0	2,825.0	1,643.2	139.0 %	0.0	0.0 %	0.0	0.0 %
Other	158,371.1	172,432.3	172,369.3	194,775.0	194,821.1	191,908.0	22,528.7	13.1 %	123.0	0.1 %	76.9	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

	<u>06 Actual</u>	<u>06 Mpt Plan</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	212,290.2	250,296.6	231,706.7	270,199.3	262,325.5	261,530.9	32,821.2	14.2 %	\$,668.4	-2.1 %	2,205.4	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	61,589.0	77,195.2	77,108.3	81,607.0	81,987.0	81,592.7	7,181.4	9.3 %	-71.3	-0.1 %	605.7	0.7 %
Travel	1,325.8	1,615.1	1,551.1	1,821.1	1,551.1	1,551.1	0.0		-270.0	-11.8 %	0.0	
Services	135,279.0	161,396.6	112,671.5	173,142.0	166,288.2	168,119.7	25,498.2	17.9 %	-1,972.3	-2.9 %	1,881.5	1.1 %
Commodities	3,226.3	2,615.3	2,512.2	2,686.4	2,626.4	2,626.4	14.2	0.5 %	60.0	-2.2 %	0.0	
Capital Outlay	1,561.5	1,020.6	1,009.8	1,019.8	1,009.8	1,009.8	0.0		-10.0	-1.0 %	0.0	
Grants, Benefits	6,308.6	6,308.8	6,308.8	6,808.0	6,808.0	6,526.2	127.1	2.0 %	-281.8	-4.1 %	-281.8	-4.1 %
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,053.0	609.2	609.2	2,295.9	2,295.9	2,295.9	1,626.7	243.1 %	0.0		0.0	
1004 Gen Fund (GF)	50,114.6	71,017.2	55,520.3	69,855.5	61,915.6	61,061.1	8,543.8	15.4 %	5,791.1	8.1 %	2,128.5	3.1 %
1005 GF/Prgrm (GF)	780.3	1,010.2	1,010.2	1,038.5	1,038.5	1,038.5	28.3	2.8 %	0.0		0.0	
1007 I/A Rcpts (Oth)	85,171.3	88,878.9	88,819.9	105,155.6	105,201.7	105,278.6	16,479.7	19.5 %	123.0	0.1 %	76.9	0.1 %
1017 Group Inv. (Oth)	13,956.3	17,592.0	17,592.0	17,773.2	17,721.2	17,773.2	131.2	0.7 %	0.0		0.0	
1023 FICA Acct (Oth)	152.9	161.9	161.9	171.2	171.2	171.2	9.3	5.6 %	0.0		0.0	
1029 PERS Trust (Oth)	5,087.1	6,017.1	5,990.5	6,737.1	6,237.1	6,237.1	216.9	4.1 %	0.0		0.0	
1033 Suppl Prog. (Fed)	312.1	512.6	512.6	529.1	529.1	529.1	16.5	3.2 %	0.0		0.0	
1034 Tech Inv (Oth)	2,070.0	2,401.1	2,399.2	2,499.1	2,499.1	2,499.1	99.9	4.2 %	0.0		0.0	
1037 GF/AMI (GF)	1,551.5	1,625.1	1,625.1	1,705.3	1,705.3	1,705.3	80.2	4.9 %	0.0		0.0	
1042 Jud Retire (Oth)	21.8	29.9	29.9	31.1	31.1	31.1	1.2	1.0 %	0.0		0.0	
1045 Nat Guard (Oth)	88.0	109.6	109.6	111.0	111.0	111.0	1.1	1.0 %	0.0		0.0	
1050 PFED Fund (Oth)	52.5	113.1	113.1	0.0	0.0	0.0	113.1	100.0 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

	<u>05 Actual</u>	<u>06 Yr FIn</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amds to Sen CS</u>		<u>House to Sen CS</u>	
1061 Clk Rcpis (Oth)	1,238.0	628.7	628.7	372.3	372.3	372.3	-256.4	-40.8 %	0.0		0.0	
1081 Infn Svc (Czn)	28,622.2	32,416.0	32,416.0	36,089.4	36,089.4	36,089.4	3,673.4	11.4 %	0.0		0.0	
1092 MHTAAR (Oth)	77.1	118.7	118.7	106.1	106.1	106.1	-12.6	-10.6 %	0.0		0.0	
1108 Stat Desig (Oth)	714.8	1,405.2	1,405.2	1,405.2	1,405.2	1,405.2	0.0		0.0		0.0	
1133 CSSD Admn (Fes)	128.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 Public Bldg (Oth)	5,516.5	6,613.4	6,613.4	7,453.0	7,453.0	7,453.0	809.6	12.2 %	0.0		0.0	
1156 Rpt Svcs (Oth)	10,938.7	10,765.9	10,760.9	11,850.2	11,850.2	11,850.2	1,089.3	10.1 %	0.0		0.0	
1162 AOGCC Rct (Oth)	3,769.4	4,418.7	4,418.7	4,781.8	4,781.8	4,781.8	363.1	8.2 %	0.0		0.0	
1171 PFD Cem (Oth)	870.6	728.3	728.3	782.4	782.4	782.4	54.1	7.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	967	978	980	1,009	991	991	11	1.1 %	15	-1.5 %	0	
Perm Part Time	29	28	28	28	28	28	0		0		0	
Temporary	43	31	32	32	32	32	0		0		0	
<u>Function Summary</u>												
General Funds (GF)	52,475.4	76,682.5	58,156.6	72,599.3	64,629.4	66,807.9	8,652.3	14.9 %	-5,791.4	-8.0 %	2,178.5	3.3 %
Federal Receipts (Fes)	1,191.7	1,181.8	1,181.8	2,825.0	2,825.0	2,825.0	1,633.2	139.0 %	0.0		0.0	
Other (Oth)	158,321.1	172,432.3	172,369.3	194,775.0	194,821.1	194,898.0	22,528.7	13.1 %	121.0	0.1 %	76.9	

COMMERCE

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	CC+ED#1B		
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 Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

replaces CC+ED#1

CC#ED#1B

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Wilken and Senator Green

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Independent Traveler Grants
ALLOCATION: QTA Independent Traveler Grants

ADD: \$600,000
FUNDING SOURCE: Vehicle Rental Tax Receipts

EXPLANATION:

This amendment creates a new appropriation for a \$600,000 unmatched grant for the purpose of increasing independent tourism marketing efforts. The VRTR fund source is earmarked for tourism marketing and development.

Fundamental changes in both the worldwide and Alaska travel markets over the past decade have resulted in a situation where growth in the visitation-level of independent travelers to Alaska has stagnated. Many Alaska-based businesses exist primarily to serve travelers visiting Alaska independently. *Alaska-based businesses that are small, highway-based, and/or rural-based have been particularly hard hit by the stagnating growth of Alaska's independent travel market.*

On January 1, 2004 the State of Alaska began assessing and collecting a 10% tax on all passenger vehicle rentals and a 3% tax on all recreational vehicle rentals. This new vehicle rental tax results in economic hardship for all independent-traveler reliant businesses when increased vehicle rental prices make the cost of an independent Alaska travel experience less price-competitive with alternate non-Alaskan independent travel destinations and with other Alaska travel modes.

The Alaska Statute authorizing the vehicle rental tax [AS 43.52] directs the Division of Revenue to deposit all revenue from the vehicle rental tax into a special vehicle rental account in the General Fund. Statute further states that "the legislature may appropriate the actual balance of the vehicle rental tax account for tourism development and marketing."

The Dept. of Revenue estimates that approximately 80% of the rental car tax receipts are generated from independent travelers and generated during the tourism season, May through September.

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

W/ CC&ED#1B

CC & ED # 1A

OPERATING BUDGET AMENDMENT

not offered

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Wilken and Senator Green

DEPARTMENT: Commerce, Community and Economic Development

APPROPRIATION: Qualified Trade Association Contract

ALLOCATION: Qualified Trade Association ~~Contract~~ Grant

ADD: \$600,000

FUNDING SOURCE: Vehicle Rental Tax Receipts

EXPLANATION:

creates a separate allocation for a \$600,000 un matched grant for the purpose of increasing independent marketing efforts
This amendment increases the appropriation to the QTA contract to \$5.6 million. The VRTR fund source is earmarked for tourism marketing and development.

Fundamental changes in both the worldwide and Alaska travel markets over the past decade have resulted in a situation where growth in the visitation-level of independent travelers to Alaska has stagnated. Many Alaska-based businesses exist primarily to serve travelers visiting Alaska independently. *Alaska-based businesses that are small, highway-based, and/or rural-based have been particularly hard hit by the stagnating growth of Alaska's independent travel market.*

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The Dept. of Revenue estimates that approximately 80% of the rental car tax receipts are generated from independent travelers and generated during the tourism season, May through September.

CC & ED #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Wilken and Senator Green

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Qualified Trade Association Contract
ALLOCATION: Qualified Trade Association Contract

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FUNDING SOURCE: Vehicle Rental Tax Receipts

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2006 BBAA Membership
Bed and Breakfasts

Anchor Point

Top of the Rock Lodge
Anchor Point, 99556

Anchorage

Alaska Wandering Moose
Bed and Breakfast
Anchorage, 99516

"Your Home Away From
Home" B&B
Anchorage, 99508

A Rabbit Creek B & B
Anchorage, 99516

A Wildflower Inn B&B
Anchorage, 99501

Alaska House of Jade B &
B
Anchorage, 99504

Alaska Magnolia B&B
Anchorage, 99508

Alaskan Frontier Gardens
B&B
Anchorage, 99516

Alaska's North Country
Castle Bed & Breakfast
Anchorage, 99516

Anchorage Mahogany
Manor Historic Downtown
Inn
Anchorage, 99501

Big Bear Bed & Breakfast
Anchorage, 99508

Calla House B & B
Anchorage, 99507

Camai Bed & Breakfast
Anchorage, 99508

Donna's Bed & Breakfast
Anchorage, 99515

Earth Bed and Breakfast
Anchorage, 99501

Elderberry Bed and
Breakfast
Anchorage, 99502

Gourmet Fleurs Bed and
Breakfast
Anchorage, 99507

Highland Glen Lodge
Anchorage, 99507

Houston's House B&B
Anchorage, 99502

Inlet B&B
Anchorage, 99501

Kingsview Bed and
Breakfast
Anchorage, 99516

Lake Hood Inn
Anchorage, 99517

Muddy Moose Bed &
Breakfast, LLC.
Anchorage, 99516

Off the Tracks Women's
Guest House
Anchorage, 99501

Summerset Bed and
Breakfast
Anchorage, 99518

Swiss Efficiency Bed and
Breakfast
Anchorage, 99502

The Teddy Bear House
Anchorage, 99515

Big Lake

Sunset View B & B/Resort
Big Lake, 99652

Cantwell

Denali Manor B & B
Cantwell, 99729

Chugiak

Peters Creek Bed and
Breakfast
Chugiak, 99567

Cooper Landing

Alaskan Sourdough Ped
and Breakfast
Cooper Landing, 99572

Kenai River Bed-n-
Breakfast
Cooper Landing, 99572

Upper Kenai River Inn
Cooper Landing, 99572

Copper Center

Pippin Lake Bed &
Breakfast
Copper Center, 99573

Denali

Denali Dome Home Bed
and Breakfast
Denali, 99743

Dillingham

Beaver Creek Bed and
Breakfast
Dillingham, 99576



2006 BBAA Membership
Bed and Breakfasts

Eagle River

Alaska Chalet Bed and
Breakfast
Eagle River, 99577

Fairbanks

A Taste of Alaska Lodge
Fairbanks, 99712

Alaskan House Bed &
Breakfast
Fairbanks, 99701

All Seasons Bed and
Breakfast Inn
Fairbanks, 99701

Bonnie's Abode Bed &
Breakfast
Fairbanks, 99701

Crestmont Manor Bed and
Breakfast
Fairbanks, 99709

Fox Creek Bed and
Breakfast
Fairbanks, 99712

Frog Pond Bed and
Breakfast
Fairbanks, 99712

Minnie Street B&B Inn
Fairbanks, 99701

Paw Print B&B
Two Rivers, 99701

Fritz Creek

Timber Bay B&B
Fritz Creek, 99603

Girdwood

Carriage House Bed and
Breakfast and Stables

Girdwood, 99587

Girdwood Good Night Bed
and Breakfast
Girdwood, 99587

Northern Composure Bed
and Breakfast
Girdwood, 99587

Healy

Alaskan Chateau Lodging
& B&B
Healy, 99743

Aspen Haus B&B
Healy, 99743

Denali Touch of
Wilderness B&B Inn
Healy, 99743

Homer

Alaska Adventure Cabins
Homer, 99603

Almost Home
Accommodations
Homer, 99603

Bear Creek Winery and
B&B
Homer, 99603

Chocolate Mousse B&B
Homer, 99603

Cranes' Crest B&B
Homer, 99603

Hagen's Cottage
Homer, 99603

Holland Days Bed and
Breakfast Cabins
Homer, 99603

Island Watch B&B
Homer, 99603

Kiana Bed and Breakfast
Homer, 99603

Maria's Majestic View
B&B
Homer, 99603

Skyline Bed & Breakfast
Homer, 99603

The Beary Patch Bed and
Breakfast
Homer, 99603

Victorian Heights Bed &
Breakfast
Homer, 99603

Walker's Roost
Homer, 99603

Juneau

A Cozy Log Bed and
Breakfast
Juneau, 99801

Gould's Alaska View Bed
and Breakfast
Juneau, 99801

Mountain View Bed and
Breakfast
Juneau, 99801

Pearson's Pond Luxury Inn
and Adventure Spa
Juneau, 99801-8723

The Ridge Way B&B
Juneau, 99801

The Silverbow Inn
Juneau, 99801



2006 BBAA Membership
Bed and Breakfasts

Kenai

Diamond M Ranch
Kenai, 99611

Grouchy Old Woman B&B
Kenai, 99611

Harborside Cottages
Kenai, 99611

Tanglewood B&B
Kenai, 99611

Ketchikan

Anchor Inn By the Sea
Ketchikan, 99901

Corner Bed and Breakfast
Ketchikan, 99901

Waypoint Inn at Herring
Bay
Ketchikan, 99901

Kodiak

A Eider House Bed &
Breakfast
Kodiak, 99615

Moose Pass

Inn at Tern Lake
Moose Pass, 99631

Jewel of the North
Moose Pass, 99631

Ninilchik

Bluff House Bed and
Breakfast
Ninilchik, 99639

Nome

Extra Dry Creek B&B
Nome, 99762

North Pole

Gram's Cabin Bed and
Breakfast
North Pole, 99705

North Pole Cabins
North Pole, 99705

Palmer

Alaska Birch Cottages
Palmer, 99645

Alaska Garden Gate B & B
Palmer, 99645

Alaska Gold Rush B&B
and Cabins
Palmer, 99645

Alaska's Harvest Bed and
Breakfast
Palmer, 99645

A-Lazy Acres Bed and
Breakfast

Hatcher Pass Bed and
Breakfast
Palmer, 99645

Moose Wallow Bed and
Breakfast
Palmer, 99645

River Crest Manor
Palmer, 99645

Rose Ridge Bed &
Breakfast
Palmer, 99645

Sitka

Alaska Ocean View Bed
and Breakfast Inn
Sitka, 99899835

Finn Alley Inn
Sitka, 99835

Soldotna

Alaskan Serenity Bed and
Breakfast
Soldotna, 99669

Longmere Lake Lodge B &
B
Soldotna, 99669

Soldotna B&B Lodge, Inc.
Soldotna, 99669

Sterling Needle B&B
sandra@sterlingneedle.com

Talkeetna

Alaska Denali Bed and
Breakfast
Talkeetna, 99676

Fireweed Station Inn
Talkeetna, 99676

Tok

Cleft of the Rock Bed &
Breakfast
Tok, 99780

Off the Road House
Tok, 99780

Valdez

Anna's Parmigan Bed &
Breakfast

Gussie's Lowe St. Inn Bed
& Breakfast
Valdez, 99686

L & L's Bed & Breakfast
Valdez, 99686



2006 BBAA Membership
Bed and Breakfasts

Melissa's B & B
Valdez, 99686

Patty Anne's B&B
Valdez, 99686

The Lake House
Valdez, 99686

Wild Roses by the Sea Bed
& Breakfast Retreat
Valdez, 99686

Wasilla
Agate Inn
Wasilla, 99654

Alaska's Lake Lucille Bed
& Breakfast
Wasilla, 99654

Alaska's Snowed Inn
Wasilla, 99654

Dragonfly Gardens B & B
Wasilla, 99654

Finger Lake B&B
Wasilla, 99654

Whittier
Sound View Getaway
Whittier, 99693

Willow
Schwager Haus
Willow, 99688



B&B Assoc. of Alaska
7800 N Lucky Shot Ln.
Palmer, AK 99645



www.alaskabba.com
Admin@alaskabba.com

BBAA RESOLUTION NO. 2006-02

A RESOLUTION OF SUPPORT FOR UTILIZATION OF THE VEHICLE RENTAL
TAX FOR INDEPENDENT TOURISM MARKETING

WHEREAS, on January 1, 2004 the state of Alaska began assessing and collecting a 10% tax on all passenger rental vehicles and a 3% tax on all RV rentals; and

WHEREAS, the vehicle rental tax results in economic hardship for all independent – traveler business through raising the cost of an independent Alaska travel experience; and

WHEREAS, the cost of an Independent Alaska travel experience has become less price-competitive with alternate non-Alaskan independent travel destinations and with other Alaska travel modes; and

WHEREAS, ATIA studies have shown that small independent tourism businesses are impacted the greatest with the decline in statewide tourism marketing dollars available to target the Alaska independent traveler.

WHEREAS, the Alaska Statute authorizing the vehicle rental tax [AS 43.52] directs the Division of revenue to deposit all revenue from this vehicle rental tax into a special account which the legislature may appropriate the actual balance of the vehicle tax for tourism marketing,

NOW, THEREFORE, BE IT RESOLVED, that the Bed & Breakfast Association of Alaska (BBAA) supports the Alaska Legislature's efforts to include a FY07 Operating Budget increment utilizing car rental tax receipts to fund an Independent Traveler Marketing Campaign.

PASSED and APPROVED by the Bed & Breakfast Association of Alaska (BBAA) this 30th day of March 2006.

President BBAA _____

Original signed by Gerald W. Scholand

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

CC & ED #2

24-GH2033W.1

Bailey
4/10/06

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSHB 365(FIN), Draft Version "P"

1 Page 58, following line 3:

2 Insert a new subsection to read:

3 "(c) The sum of \$5,000,000 is appropriated to the Department of Commerce,
4 Community, and Economic Development for payment as a grant under AS 37.05.316 to the
5 Denali Commission for energy projects for the fiscal year ending June 30, 2007."

Department of Commerce

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 73.7	\$ 73.7	\$ 73.7	\$ 24.1	\$ 627.3	\$ 725.1	Increase in salary costs
Division of Personnel Chargebacks	18.7	18.7	18.7	-	-	18.7	
FERS/TRS Cost Increase	140.5	140.5	140.5	45.4	1,194.2	1,380.1	Increase in FERS/TRS rates
Health Cost Increase	8.8	8.8	8.8	2.7	75.3	86.8	Increase in health costs
Risk Management	7.8	7.8	7.8	2.5	69.6	79.9	Increase in risk management costs
Executive Administration							
Administrative Services	-	-	-	-	257.9	257.9	I/A Receipts IncOTI for consolidation of IT Staff
Administrative Services	-	-	-	-	1,031.6	1,031.6	I/A Receipts increment for consolidation of IT Staff
Community Assistance & Econ Dev							
Community Advocacy	-	-	-	-	20.0	20.0	Spec Vehicle Reg Receipts to increase grant to Alaska Marine Safety Education Association
Community Advocacy	-	86.0	86.0	83.0	-	169.0	Transfer 2 positions from Office of Econ Dev back
Community Advocacy	363.9	363.9	-	-	-	-	Increase RUDA funding and add 2 new positions
Community Advocacy	-	(3,000.0)	(3,000.0)	-	-	(3,000.0)	Move GF to BusLicense Receipts
Community Advocacy	-	-	-	-	3,000.0	3,000.0	Move GF to BusLicense Receipts
Community Advocacy	-	-	87.5	-	-	87.5	IncOTI for Eagle River/Chugak Borough Study
Office of Economic Development	-	(86.0)	(86.0)	(83.0)	-	(169.0)	Transfer 2 positions to Comm Advocacy
Office of Economic Development	-	-	-	-	75.0	75.0	Increase Program Receipt Funding to Boston International Seafood Show
Office of Economic Development	-	(121.2)	(121.2)	-	-	(121.2)	Deleted Special Projects Manager Position & funding
Office of Economic Development	-	(139.4)	(139.4)	-	-	(139.4)	Transfer Statehood Celebration to it's own appropriation
Office of Economic Development	-	(100.0)	(172.6)	-	-	(172.6)	Move GF to VehRental Tax receipts to fund Div of Tourism Activities
Office of Economic Development	-	-	-	-	(148.2)	(148.2)	Move BusLicense Receipts to VehRental Tax receipts to fund Div of Tourism Activities
Office of Economic Development	-	-	-	-	320.8	320.8	Move GF BusLicense Receipts to VehRental Tax Receipts
Statehood Celebration							
Commemorative Coin Commission	-	46.6	46.6	-	-	46.6	Transfer Statehood Celebration to it's own appropriation
Statehood Celebration Commission	-	92.8	92.8	-	-	92.8	Transfer Statehood Celebration to it's own appropriation

Department of Commerce

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	-	(1,500.0)	(2,505.1)	-	-	(2,505.1)	Move GF to VehRental Tax Receipts
Qualified Trade Assoc Contract	-	-		-	(250.0)	(250.0)	Move Vessel Compliance Receipts to VehRental Tax Receipts
Qualified Trade Assoc Contract	-	-		-	(2,250.0)	(2,250.0)	Move Bus License Receipts to VehRental Tax Receipts
Qualified Trade Assoc Contract	-	-		-	5,005.1	5,005.1	Move GF/Vessel Comm Bus Licenses Receipts to VehRental Tax Receipts
AK Aerospace Dev Corporation							
AK Aerospace Development Corporation	-	-	-	-	650.0	650.0	Increment of AADC Receipts to increase staffing in support of new DOD & US Missile Defense Agency contracts
AIDEA							
AIDEA Facilities Maintenance	-	-	-	-	50.0	50.0	One-time increment of AIDEA Receipts to repair HVAC system
AK Energy Authority							
AEA Rural Energy Operations	-	-	-	-	40.0	40.0	Power Project Funds to cover personal services costs paid to AIDEA
AEA Technical Assistance	-	-	-	(100.0)		(100.0)	Uncollectible Federal Funds Receipt Authority
Power Cost Equalization	-	-	-	-	94.0	94.0	PCE Funds to cover cost of administering the PCE program
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Institute	2,300.0	500.0	2,000.0	700.0	-	2,700.0	Increased state support for ASMI's domestic and international marketing efforts
Corps, Business & Prof Licensing							
Corps, Business & Prof Licensing	-	-	-	-	100.0	100.0	Bus to Receipts OTI to fund maintenance of the new Corporations Automation System
Regulatory Commission of Alaska							
Regulatory Commission of Alaska	325.0	150.0	150.0	-	-	150.0	One-time GF Increment to fund the development of new Small Hydroelectric Power regulations
DCCED State Facilities Rent							
DCCED State Facilities Rent	110.0	110.0	110.0	-	57.9	167.9	Increase in cost of State Owned Buildings Rent (\$57.9 I/A Receipts)

Department of Commerce

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Total Proposed Changes	\$ 3,348.4	\$ (3,347.8)	\$ (3,201.9)	\$ 674.7	\$ 10,020.5	\$ 7,493.3	
FY06 Budget Base	\$ 8,889.8	\$ 8,889.8	\$ 8,889.8	\$ 26,639.1	\$ 101,991.1	\$ 137,520.0	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Changes	3,348.4	(3,347.8)	(3,201.9)	674.7	10,020.5	7,493.3	
Total Proposed Commerce Budget	\$ 12,238.2	\$ 5,542.0	\$ 5,687.9	\$ 27,313.8	\$ 112,011.6	\$ 145,013.3	
Total Budget Percent of Increase	37.7%	-37.7%	-36.0%	2.5%	9.8%	5.4%	Percent of increase compared to FY06 Budget Base
Dept of Commerce Positions	514	508	511				Denies 2 new RUBA positions Deleted Special Projects Manager Position Adds 8 AADC Positions

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen US	06 Base to Sen US		Gov Amdt to Sen US		House to Sen US	
Executive Admin												
Commissioner's Office	139.1	187.3	187.3	197.8	197.8	197.8	10.5	5.6 %	0.0		0.0	
Administrative Services	761.5	1,018.3	1,018.3	1,113.9	1,113.9	1,113.9	75.6	7.3 %	0.0		0.0	
* Appropriation Total	900.6	1,225.6	1,225.6	1,311.7	1,311.7	1,311.7	86.1	7.0 %	0.0		0.0	
Comm Assist & Ec Dev												
Community Advisory	3,827.1	6,315.5	3,890.5	4,107.2	1,643.2	1,300.8	-2,584.7	-66.4 %	-3,100.4	-70.3 %	-416.4	20.5 %
Office of Economic Development	0.0	155.1	512.7	519.2	72.6	0.0	-517.7	-100.0 %	-519.2	-100.0 %	-72.6	-100.0 %
* Appropriation Total	3,827.1	6,490.6	4,403.2	4,626.4	1,715.8	1,300.8	-4,096.4	-70.3 %	-3,619.6	-73.5 %	-489.0	-23.8 %
Statehood Celebration												
Current Comm Consultant	0.0	0.0	0.0	0.0	16.6	16.6	16.6	100.0 %	16.6	100.0 %	0.0	
Statehood Celebration Current	0.0	0.0	0.0	0.0	92.8	92.8	92.8	100.0 %	92.8	100.0 %	0.0	
* Appropriation Total	0.0	0.0	0.0	0.0	109.4	109.4	109.4	100.0 %	109.4	100.0 %	0.0	
Qualified Trade Assoc, Contract												
Qualified Trade Assoc, Contract	2,000.0	2,505.1	2,505.1	2,505.1	1,005.1	0.0	-2,505.1	-100.0 %	-2,505.1	-100.0 %	-1,005.1	-100.0 %
* Appropriation Total	2,000.0	2,505.1	2,505.1	2,505.1	1,005.1	0.0	-2,505.1	-100.0 %	-2,505.1	-100.0 %	-1,005.1	-100.0 %
AIDEA												
AIDEA	59.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	59.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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

Numbers & Language Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Appropriation/

<u>Allocation</u>	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06</u>	<u>se to Sen CS</u>	<u>Gov Amdt to Sen CS</u>	<u>House to Sen CS</u>		
Alaska Energy Authority												
AEA Rural Energy Operations	188.6	198.6	198.6	198.6	198.6	198.6	0.0		0.0	0.0		
AEA Technical Assistance	70.3	100.7	100.7	100.7	100.7	100.7	0.0		0.0	0.0		
* Appropriation Total	258.9	299.3	299.3	299.3	299.3	299.3	0.0		0.0	0.0		
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	0.0	0.0	0.0	2,300.0	500.0	2,000.0	2,000.0	100.0 %	-300.0	-13.0 %	1,500.0	300.0 %
* Appropriation Total	0.0	0.0	0.0	2,300.0	500.0	2,000.0	2,000.0	100.0 %	-300.0	-13.0 %	1,500.0	300.0 %
Reg Comm of Ak												
Reg Comm of AK	0.0	0.0	0.0	325.0	150.0	150.0	150.0	100.0 %	-175.0	53.8 %	0.0	
* Appropriation Total	0.0	0.0	0.0	325.0	150.0	150.0	150.0	100.0 %	-175.0	53.8 %	0.0	
DCEU State Facilities Rent												
DCEU State Facilities Rent	161.7	381.6	381.6	191.6	191.6	191.6	110.0	28.6 %	0.0		0.0	
* Appropriation Total	161.7	381.6	381.6	191.6	191.6	191.6	110.0	28.6 %	0.0		0.0	
Alaska Community Service												
Alaska Community Service	65.8	72.0	72.0	76.1	101.1	76.1	1.1	5.7 %	0.0		-25.0	-24.7 %
* Appropriation Total	65.8	72.0	72.0	76.1	101.1	76.1	1.1	5.7 %	0.0		-25.0	-24.7 %
*** Totals for Agency	7,177.0	12,977.2	8,889.8	12,218.2	5,717.0	5,777.9	-1,111.9	-15.0 %	6,160.1	-52.8 %	60.9	1.1 %

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/ Allocation	<u>06 Actual</u>	<u>06 Ytd Fin</u>	<u>06 Base</u>	<u>GovAmd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>GovAmd to Sen CS</u>	<u>House to Sen CS</u>			
Executive Admin												
Commissioner's Office	924.5	877.8	786.4	930.3	800.3	800.3	43.9	5.6 %	100.0	-10.7 %	0.0	
Administrative Services	2,267.2	2,662.7	2,662.7	1,095.5	1,095.5	1,095.5	1,132.8	53.8 %	0.0	0.0	0.0	
* Appropriation Total	3,191.7	3,540.5	3,449.1	5,025.8	4,925.8	4,925.8	1,476.7	12.8 %	100.0	-2.0 %	0.0	
Comm Assist & Ec Dev												
Community Advocacy	7,901.8	14,087.7	7,522.2	9,250.6	9,552.6	8,141.1	621.9	8.3 %	-1,109.5	-12.0 %	1,408.5	-14.7 %
Office of Economic Development	1,256.4	1,086.9	2,998.9	3,155.5	2,725.9	2,725.9	223.0	-9.1 %	129.6	13.6 %	0.0	
* Appropriation Total	9,218.2	14,774.1	10,521.1	12,406.1	12,278.5	10,870.0	318.9	3.3 %	-1,539.1	12.4 %	-1,408.5	-11.5 %
Statehood Celebration												
Comm Con Commission	0.0	0.0	0.0	0.0	46.6	46.6	46.6	100.0 %	46.6	100.0 %	0.0	
Statehood Celebration Comm	0.0	0.0	0.0	0.0	92.8	92.8	92.8	100.0 %	92.8	100.0 %	0.0	
* Appropriation Total	0.0	0.0	0.0	0.0	139.4	139.4	139.4	100.0 %	139.4	100.0 %	0.0	
Revenue Sharing												
National Program Receipts	15,138.5	15,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Payment on Lease of Land (PIL T)	0.0	0.0	6,250.0	6,250.0	6,250.0	6,250.0	0.0	0.0	0.0	0.0	0.0	
National Forest Receipts	0.0	0.0	9,580.0	9,580.0	9,580.0	9,580.0	0.0	0.0	0.0	0.0	0.0	
Excise Tax	1,691.1	1,400.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0	0.0	0.0	
* Appropriation Total	17,439.6	17,400.0	17,430.0	17,430.0	17,430.0	17,430.0	0.0	0.0	0.0	0.0	0.0	

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/ Allocation	05 Actual	06 Vg (PI)	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS
Qualified Trade Assoc. Contract									
Qualified Trade Assoc. Contract	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
* Appropriation Total	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
Investments									
Investments	3,562.4	4,002.2	4,002.2	4,171.4	4,171.4	4,171.4	169.2	4.2 %	0.0
* Appropriation Total	3,562.4	4,002.2	4,002.2	4,171.4	4,171.4	4,171.4	169.2	4.2 %	0.0
Alaska Aerospace Devel Corp									
AK Aerospace Development Corp	1,912.8	2,452.9	2,452.9	3,196.1	3,001.1	3,196.1	743.2	30.3 %	162.0
AADC Facilities Maintenance	13,068.8	20,287.6	20,287.6	20,930.1	20,930.1	20,930.1	142.5	0.7 %	0.0
* Appropriation Total	14,981.6	22,740.5	22,740.5	24,126.2	23,961.2	24,126.2	885.7	3.8 %	162.0
AIDEA									
AIDEA	6,130.3	7,160.2	7,160.2	7,505.5	7,505.5	7,505.5	345.3	4.8 %	0.0
AIDEA Facilities Maintenance	220.1	237.0	237.0	287.0	237.0	287.0	50.0	21.1 %	50.0
* Appropriation Total	6,356.4	7,397.2	7,397.2	7,792.5	7,742.5	7,792.5	395.3	5.3 %	50.0
Alaska Energy Authority									
AEA Owned Facilities	158.5	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	3,161.9	3,461.1	3,461.1	4,911.3	3,501.1	3,501.1	49.0	1.2 %	1,362.8
AEA Technical Assistance	70.3	200.7	200.7	100.7	100.7	100.7	100.0	49.8 %	0.0

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/ Allocation	05Actual	06Yr Plan	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS		GovAmds to Sen CS		House to Sen CS	
Alaska Energy Authority												
AEA Power Cost Equalization	15,700.0	18,700.0	18,700.0	25,160.0	18,700.0	25,201.0	6,501.0	35.3 %	131.0	0.5 %	6,591.0	35.3 %
*Appropriation Total	10,090.7	23,431.9	23,431.9	28,269.1	23,371.9	29,965.9	6,514.0	27.9 %	1,696.8	6.0 %	6,591.0	28.2 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	0,903.8	16,527.9	15,257.9	18,318.5	16,518.5	18,018.5	2,790.6	18.3 %	-300.0	-1.6 %	1,500.0	9.1 %
*Appropriation Total	0,001.4	16,527.9	15,257.9	18,318.5	16,518.5	18,018.5	2,790.6	18.3 %	-300.0	-1.6 %	1,500.0	9.1 %
Banking and Securities												
Banking and Securities	2,839.6	2,016.9	2,183.0	2,578.2	2,112.1	2,112.1	-310.9	-13.7 %	-436.1	-16.9 %	0.0	
*Appropriation Total	2,839.6	2,016.9	2,183.0	2,578.2	2,112.1	2,112.1	-310.9	-13.7 %	-436.1	-16.9 %	0.0	
Com Development Quota Program												
Com Development Quota Program	0.0	111.9	21.2	0.0	111.6	116.1	457.3	>999 %	436.1	100.0 %	91.5	27.7 %
*Appropriation Total	0.0	111.9	21.2	0.0	111.6	116.1	457.3	>999 %	436.1	100.0 %	91.5	27.7 %
Insurance												
Insurance Operations	5,113.2	5,691.0	5,691.0	5,923.9	5,923.9	5,923.9	229.9	1.0 %	0.0		0.0	
*Appropriation Total	5,113.2	5,691.0	5,691.0	5,923.9	5,923.9	5,923.9	229.9	1.0 %	0.0		0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	7,216.7	9,362.2	9,362.2	9,760.3	9,660.3	9,760.3	398.1	4.1 %	0.0		100.0	1.0 %
*Appropriation Total	7,216.7	9,362.2	9,362.2	9,760.3	9,660.3	9,760.3	398.1	4.3 %	0.0		100.0	1.0 %

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS		Gov Amdt to Sen CS		House to Sen CS	
Reg Comm of Ak												
Reg Comm of AK	5,631.3	6,075.3	6,075.3	6,668.1	6,493.1	6,493.1	417.8	6.9 %	-175.0	-2.6 %	0.0	
* Appropriation Total	5,631.3	6,075.3	6,075.3	6,668.1	6,493.1	6,493.1	417.8	6.9 %	-175.0	-2.6 %	0.0	
DCEd State Facilities Rent												
DCEd State Facilities Rent	771.5	791.4	791.4	962.3	962.3	962.3	167.9	21.1 %	0.0		0.0	
* Appropriation Total	771.5	791.4	791.4	962.3	962.3	962.3	167.9	21.1 %	0.0		0.0	
Alaska Community Service												
Alaska Community Service	1,400.2	3,220.3	3,227.3	3,240.7	3,265.7	3,240.7	13.1	0.4 %	0.0		-25.0 -0.8 %	
* Appropriation Total	1,400.2	3,220.3	3,227.3	3,240.7	3,265.7	3,240.7	13.1	0.4 %	0.0		-25.0 -0.8 %	
*** Totals for Agency	110,782.0	112,957.4	117,350.0	151,711	141,366.3	151,433.3	11,082.3	10.3 %	277.9	-0.2 %	7,067.0	4.9 %
General Funds	7,427.0	12,977.2	8,689.8	17,238.7	5,717.0	5,777.9	3,111.9	35.0 %	-6,460.3	-52.8 %	60.9	1.1 %
Federal Receipts	21,414.7	26,909.1	26,469.1	28,235.9	28,335.9	27,143.8	674.7	2.5 %	1,092.1	3.9 %	1,092.1	3.9 %
Other	81,831.2	103,011.1	101,991.1	111,237.1	110,113.4	118,511.6	16,520.5	16.2 %	7,271.5	6.5 %	8,098.2	7.3 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>GovAid</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAid to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	110,782.9	112,857.4	137,350.0	151,711.2	111,366.3	151,433.3	11,083.3	10.3 %	-277.9	0.2 %	7,067.0	4.9 %
<u>Objects of Expenditure</u>												
Personal Services	31,561.5	39,362.5	37,894.4	42,519.1	41,816.9	41,930.4	1,036.0	10.7 %	-588.7	1.4 %	113.5	0.3 %
Travel	2,748.1	3,961.1	3,961.1	3,961.1	3,961.1	3,961.1	0.0		0.0		0.0	
Services	36,827.5	49,859.7	50,197.2	57,455.6	53,141.0	53,721.5	3,527.3	7.0 %	1,268.9	2.4 %	583.5	1.1 %
Commodities	1,518.1	3,117.5	3,117.5	3,117.5	3,117.5	3,117.5	0.0		0.0		0.0	
Capital Outlay	1,016.5	719.7	711.7	711.7	711.7	711.7	0.0		0.0		0.0	
Grants, Benefits	37,088.2	45,603.9	41,132.1	48,610.2	41,282.1	47,652.1	6,370.0	15.9 %	-958.1	-2.0 %	6,370.0	15.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Repts (Fed)	21,471.7	26,969.1	26,469.1	28,235.9	28,235.9	27,113.8	674.7	2.5 %	1,092.1	3.9 %	-1,092.1	-3.9 %
1003 G/F Match (GF)	291.1	382.7	382.7	767.3	767.3	401.1	20.7	5.4 %	-363.9	-17.4 %	363.9	17.4 %
1004 Gen Fund (GF)	7,181.9	12,575.8	8,488.1	11,152.2	4,941.0	5,355.8	-3,132.6	-36.9 %	-6,096.1	-53.2 %	174.8	0.6 %
1005 GF/Prqm (GF)	1.0	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 PA Repts (Oth)	10,110.8	9,756.8	9,756.8	9,781.7	11,711.5	11,711.5	1,487.7	15.2 %	1,462.8	15.0 %	0.0	
1036 Con Fish Ln (Oth)	3,124.4	3,382.0	3,382.0	3,531.1	3,531.1	3,531.1	119.1	4.1 %	0.0		0.0	
1040 Sewer Fund (Oth)	133.1	266.2	266.2	271.2	271.2	271.2	5.0	1.9 %	0.0		0.0	
1044 ADRF (Oth)	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Repts (Oth)	2,601.7	3,723.3	3,723.3	3,988.1	3,988.1	3,988.1	264.8	7.1 %	0.0		0.0	
1082 Power Prog (Oth)	898.7	1,016.5	1,016.5	1,056.5	1,056.5	1,056.5	49.0	3.9 %	0.0		0.0	
1070 Fish En R/F (Oth)	100.0	523.0	523.0	519.0	519.0	519.0	16.0	3.1 %	0.0		0.0	
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1089 PCE Fund (Oth)	15,700.0	18,700.0	18,700.0	25,140.0	18,700.0	25,291.0	6,591.0	35.3 %	141.0	0.5 %	6,591.0	35.1 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>06 Actual</u>	<u>06 Yr Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
1101 AADC Fund (Oth)	11,852.8	21,782.3	21,782.3	22,592.1	22,410.1	22,592.1	809.8	3.7 %	0.0		162.0	0.7 %
1102 AOE/EA Rpt (Oth)	3,600.4	4,608.0	4,608.0	4,839.7	4,789.7	4,839.7	231.7	5.0 %	0.0		50.0	1.0 %
1107 AEA Rpts (Oth)	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desk (Oth)	1,558.2	5,142.0	4,392.0	4,408.5	4,468.5	4,468.5	76.5	1.7 %	0.0		0.0	
1111 Fish Endnc (Oth)	115.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1141 RCA Rpts (Oth)	5,611.3	6,025.3	6,025.3	6,111.1	6,313.1	6,313.1	267.8	4.4 %	0.0		0.0	
1150 Rpt Svcs (Oth)	18,789.2	21,247.5	21,227.5	21,923.8	21,829.3	21,923.8	406.3	3.3 %	0.0		91.5	0.4 %
1164 Rural Dev (Oth)	20.0	47.5	47.5	49.5	49.5	49.5	2.0	4.2 %	0.0		0.0	
1166 Vessel Com (Oth)	0.0	250.0	250.0	250.0	0.0	0.0	-250.0	-100.0 %	250.0	-100.0 %	0.0	
1170 SBED R/F (Oth)	1.0	46.0	46.0	47.9	47.9	47.9	1.9	4.1 %	0.0		0.0	
1175 Bus & Com (Oth)	1,860.1	4,958.9	4,958.9	5,139.1	5,789.1	5,740.0	780.0	15.8 %	601.8	11.7 %	-48.2	-0.8 %
1195 Spec Veh Rcd (Oth)	0.0	115.0	115.0	135.0	115.0	135.0	20.0	17.4 %	0.0		20.0	17.4 %
1291 Veh Reg Tax (Oth)	0.0	0.0	0.0	0.0	4,100.0	5,325.0	5,325.0	100.0 %	5,325.0	100.0 %	1,225.0	29.9 %
<u>Positions</u>												
Perm Full Time	493	561	502	514	508	509	7	1.4 %	0	-1.0 %	1	0.2 %
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	2	2	2	2	2	0		0		0	
<u>Fiscal Summary</u>												
General Funds (GF)	7,472.0	12,972.2	8,980.8	12,218.2	5,212.0	5,222.9	-1,111.9	-35.0 %	6,460.3	52.8 %	60.9	1.1 %
Federal Receipts (Fed)	21,474.7	26,969.1	26,469.1	28,235.9	28,235.9	27,144.8	-671.2	-2.5 %	1,092.1	-3.9 %	1,092.1	3.9 %
Other (Oth)	81,811.2	103,011.1	101,991.1	113,237.1	110,413.4	118,511.6	16,570.5	16.2 %	7,271.5	6.5 %	8,098.2	7.3 %

CORRECTIONS

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

COR#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Green

AMEND sec. 27(a), Salary and Benefit Adjustments, by adding a new paragraph to read:

(9) Alaska Correctional Officers Association, representing correctional officers;
(10) Alaska Vocational Technical Center Teachers' Association – National Education Association, representing employees of the Alaska Vocational Technical Center.

AMEND sec. 1, by adding: \$3,430,200 General Funds (Fund Code 1004) in the 15 components below

Correctional Academy	21,300
Classification and Furlough	21,300
Inmate Transportation	28,100
Anchorage Correctional Complex	512,800
Anvil Mountain Correctional Center	117,600
Combined Hilland Mountain Correctional Center	226,800
Fairbanks Correctional Center	224,400
Ketchikan Correctional Center	245,400
Lemon Creek Correctional Center	393,800
Mat-Su Correctional Center	95,300
Palmer Correctional Center	254,600
Spring Creek Correctional Center	838,700
Wildwood Correctional Center	247,800
Yukon-Kuskokwim Correctional Center	130,000
Pt. MacKenzie Correctional Farm	72,300

EXPLANATION:

Due to the recent Interest Arbitration award affecting the Alaska Correctional Officers Association, the bargaining unit reference is added to sec. 27, Salary and Benefit Adjustments and the funding is added to sec. 1.

The department cannot absorb these cost increases. It is already facing difficulties in managing a growing prison population. Reductions in any area would require the department to reduce non-security-related areas to maintain sufficient staff for public safety, including reductions in inmate education and job training programs.

Department of Corrections

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 893.0	\$ 893.0	\$ 893.0	\$ 3.3	\$ 19.8	\$ 921.1	Increase in salary costs
Division of Personnel Chargebacks	71.3	71.3	71.3	-	-	71.3	
PERS/TRS Cost Increase	3,553.7	3,553.7	3,553.7	87.5	36.1	3,677.3	Increase in PERS/TRS rates
Health Cost Increase	113.3	113.3	113.3	0.9	2.5	116.7	Increase in health costs
Risk Management	994.8	994.8	994.8	24.0	9.8	1,028.6	Increase in risk management costs
Administration and Support							
Office of the Commissioner	30.0	-	-				Implement an employee drug testing program.
Office of the Commissioner	-	(48.6)	-			-	House 10% unallocated reduction
Research and Records	162.0	81.0	162.0			162.0	
Offender Habilitation Programs	25.0	-	-		(25.0)	(25.0)	Denied backfill of MHTAAR for pilot program
Offender Habilitation Programs	565.6	-	565.6			565.6	Backfill of RSAT federal funds
Community Jails	558.0	558.0	558.0			558.0	10% increase for 15 community jail contracts
Facility Maintenance	-	-	-		2,000.0	2,000.0	Inter-agency receipts
Facility Capital Improvement Unit	-	(260.0)	-			-	House removed FY06 planning funds for Correctional Facility Expansion project now proposed for capital funding
Out-of-State Contractual	5,496.8	5,496.8	2,658.4			2,658.4	Arizona prison contract increased to fund 1,000 beds - up from annual average of 784 beds in FY06
Inmate Health Care							
Inmate Health Care	100.0	-	-		(100.0)	(100.0)	Denied backfill of MHTAAR for pilot program
Inmate Health Care	1,300.0	1,170.0	1,300.0			1,300.0	Increased health care costs
Inmate Health Care	210.0	189.0	210.0		175.0	385.0	Continue Co-Occurring disorders program
Inmate Health Care	439.0	395.1	439.0			439.0	Increased health care costs
Inmate Health Care	-	-	-		(13.6)	(13.6)	Decrement MHTAAR funding for JAS program
Inmate Health Care	-	(77.1)	-			-	House 10% unallocated reduction

Department of Corrections

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Institutional Facilities							
Institution Director's Office	405.0	-	-			-	Increased heating fuel costs for 24 hour institutions
Institution Director's Office	-	(377.0)	-			-	House 10% unallocated reduction
Inmate Transportation	460.0	414.0	460.0			460.0	Transportation increases in-state
Point of Arrest	135.0	121.5	135.0			135.0	Transportation increases for Arizona transports
Anchorage Correctional Complex	801.0	267.0	801.0			801.0	Increased security for Anchorage Correctional Complex
Existing Community Residential Centers							
Existing Community Residential Centers	(314.6)	(314.6)	(314.6)		314.6	-	Replace GF With PFD Criminal funding source
Existing Community Residential Centers	750.0	750.0	750.0			750.0	Increased contract costs for CRCs
Existing Community Residential Centers	-	-	(2,451.3)			(2,451.3)	Close Parkview CRC and relocate residents
Probation and Parole							
Probation and Parole Director's Office	-	(57.7)	-			-	House 10% unallocated reduction
Statewide Probation and Parole	660.6	594.5	660.6			660.6	Increased caseloads in Kenai, Palmer and Anchorage
Parole Board	12.5	11.3	-			-	Parole Board Members compensation
Parole Board	-	(2.5)	-			-	House 10% unallocated reduction
Parole Board	-	-	-			-	Appropriation Structure Change
Total Proposed Changes	\$ 17,422.0	\$ 14,536.8	\$ 11,559.8	\$ 120.7	\$ 2,419.2	\$ 14,099.7	

Department of Corrections

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
FY07 Budget Base	\$ 169,703.3	\$ 169,703.3	\$ 169,703.3	\$ 4,574.9	\$ 21,562.6	\$ 195,840.8	
Total Proposed Changes	17,422.0	14,536.8	11,559.8	120.7	2,419.2	14,099.7	Recommended changes by the Governor, House, and Senate Finance Subcommittee
Total Proposed Corrections Budget	\$ 187,125.3	\$ 184,240.1	\$ 181,263.1	\$ 4,695.6	\$ 23,981.8	\$ 209,940.5	
Total Budget Percent of Increase	10.3%	8.6%	6.8%	2.6%	11.2%	7.2%	Percent of increase compared to FY06 Budget Base
Dept of Corrections Positions	1,468	1,481	1,481				Includes all position types

**DEPARTMENT OF CORRECTIONS
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green Sen. John Cowdrey Sen. Gary Stevens Sen. Kim Elton

Introduction

The Senate Finance Subcommittee for the Department of Corrections considered the Governor's FY07 operating budget proposal. The table below summarized the subcommittee's recommendation. Proposed funding to offset increases in fuel costs will be considered separately. All increases for retirement, health care and risk management costs are fully funded as requested by the Governor and were built into the FY07 base operating budget.

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	175,329.4	4,695.6	21,630.8	201,655.8
FY07 Governor's Request	190,297.2	4,695.6	23,981.8	218,974.6
FY07 House	184,240.1	4,695.6	23,981.8	212,917.5
Senate Recommendation	181,263.1	4,695.6	23,981.8	209,940.5

Required funding for bargaining unit arbitration is not included in this budget recommendation. As required by the Public Employee Relations Act a new section should be added to the operating budget bill for the Legislature to consider separately to fund the collective bargaining agreement between the State of Alaska and the Alaska Correctional Officers Association in the amount of \$3,171,900 General Funds.

Subcommittee Recommendations

The Senate Finance Subcommittee is pleased to offer the following changes to the Department of Corrections' operating budget for FY07:

Administration and Support

Research and Records

- 162,000 Expansion of file imaging program to the Anchorage Area
This program will fund three temporary employees to assist in scanning approximately 3,500 boxes of permanent case files to store them electronically. The Department of Corrections is moving out of its current rented location into another location. Storing the files electronically will allow the agency to lease less space by not having to store 3,500 boxes.

Offender Habilitation Programs

- (25,000) Fund Source Change from MHTAAR to GF
Reduced the MHTAAR for the pilot project and did not replace the funding with General Funds.

565,600 Residential Substance Abuse Treatment (RSAT) Program Funding
Although this program was traditionally federally funded as a joint effort through the Department of Public Safety, the general fund spending is a wise investment for the improvement of substance abuse recovery for many incarcerated Alaskans.

Community Jails

558,000 Increase Community Jail Funding
This increment funds a 10% increase for community jail contracts in 15 communities statewide. This is the final contractual increase agreed upon between the communities and the agency and provides for an approximate 20% increase in the past two years. Community jail contracts had not been increased for ten years prior to the increases in FY06 and this proposed increment.

Facility Maintenance

2,000,000 Increase I/A authority for Department maintenance costs from Institutions to more accurately reflect these charges

Out-of-State Contractual

2,658,400 Florence Arizona Contract Facility Increase
The Governor requested an increase of \$2,246,800 plus an amendment of \$3,250,000 that would increase the use capacity in Arizona from 850 to 1,000 beds on a year-round basis. The Department of Corrections has transported most long-term prisoners to Arizona to eliminate overcrowding instate. Transporting additional prisoners with shorter sentences will increase transportation costs dramatically. With the prison expansion in Fairbanks and utilizing minimum-security facilities to the greatest capacity, the subcommittee feels that some problems with overcrowding will be reduced and fewer inmates will require transport to Arizona.

Inmate Health Care**Inmate Health Care**

(100,000) Fund Source Change from MHTAAR to GF
Reduced the MHTAAR for the pilot project and did not replace the funding with General Funds.

1,300,000 Increased Inmate Health Care Costs

385,000 Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program

This program is funded jointly with the Alaska Mental Health Trust Authority and targets its beneficiaries who are incarcerated. \$210,000 is General Fund/Mental Health and \$175,000 is MHTAAR funds.

439,000 Nursing Wage Study Increase

Increased costs for nurse salaries keeps the State's nurses more closely aligned with private nurses. The State Division of Personnel conducted the study. Nurse salary increases are included in other agency budgets as well as in the Department of Corrections.

Institutional Facilities**Inmate Transportation**

460,000 Inmate Transportation Increases

Increased air transportation costs (fuel and plane ticket increases) within the State is required to move inmates from community jails to State facilities as well as the increase of the number of flights due to a growing incarcerated population.

Point of Arrest

135,000 Point of Arrest Transportation Increases

Arizona statute requires an escort of non-violent and low risk offenders to Alaska on commercial airlines. Prior to this requirement, the Department of Corrections escorted released prisoners from the Arizona institution to the airport (boarding the plane) and then met the offender upon arrival in Alaska. Arizona's statute requires escort enroute therefore increasing transportation costs. Released prisoners must also be returned to their place of arrest so additional instate transportation costs are incurred to send prisoners home.

Anchorage Correctional Complex

801,000 Increase of Anchorage Correctional Complex Security Staffing

The Anchorage Correctional Complex is the largest prison in the State and holds the majority of the Municipality of Anchorage's prisoners. The Complex is the staging facility for inmates being airlifted to out-of-state facilities. This increment will pay for 3 additional Correctional Officers to meet necessary levels of security staffing to allow oversight on each shift.

Existing Community Residential Centers**Existing Community Residential Centers**

0 Replace GF due to increases in the PFD appropriations in lieu of dividends to criminals funding source

Fund change from General Funds (\$314,600) to Permanent Fund Dividend - Criminal funds \$314,600 as the amount of the PFD has increased.

750,000 Increased Contract Costs for Community Residential Centers (CRC)

This increment will partially fund the CPI increases to the Community Residential Centers around the state.

(2,451,300) Close Parkview CRC and relocate residents to other community residential centers

By closing the Parkview CRC, the Department of Corrections will achieve General Fund savings as well as fill vacant space at other CRCs.

Probation and Parole

Statewide Probation and Parole

660,600 Increased caseloads in Anchorage, Kenai and Palmer Probation Officer caseloads are growing due to the increase in the number of prosecutions. This is a direct result of the addition of attorneys in the DA Offices in Kenai and Palmer. The addition of two specialized sex offender caseloads in Anchorage has increased the number of offenders on probation. This funding will pay for seven additional probation officers.

Parole Board

Structure change only. The Parole Board is no longer a separate appropriation within the Department of Corrections and is part of the Probation and Parole appropriation. By making this structure change, the small increment request of the Parole Board can be absorbed in the operating costs of the entire Probation and Parole appropriation.

Position Analysis: Full-time and Part-time

In FY06 the Department had 1,460 Permanent Full Time positions and 8 Permanent Part Time and Temporary employees. The FY07 recommended budget provides for 1,470 Permanent Full Time positions and 11 Permanent Part Time and Temporary employees.

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

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

The department worked with Aadland Marketing to design and implement a multi-faceted officer recruitment media campaign that includes: television commercials, evening news sponsorships, radio commercials, movie theatre screen advertising, and more.

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

AS 33.32.070 was repealed and therefore the Alaska Correctional Industries Commission no longer exists. The Department of Corrections is actively reorganizing ACI operations/plants/factories and is pursuing several opportunities to partner with private sector organizations to provide job opportunities for inmates.

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

The Department of Corrections and the City of Kotzebue entered into an agreement to provide jail services for FY06 in the amount of \$800,000.

Mission and Measure Analysis

No missions and measures were changed.

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

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

Agency: Department of Corrections

Appropriation/ Allocation	05 Actual	06 01/01 P1	06 Base	Gov Awd	House	Sen CS	06 Base to Sen CS		Gov Awd to Sen CS		House to Sen CS	
Administration and Support												
Office of the Commissioner	1,070.6	1,221.6	1,221.6	1,313.7	1,235.1	1,283.7	62.1	5.1 %	30.0	2.3 %	48.6	3.9 %
Correctional Academy	763.7	886.0	886.0	925.0	915.8	915.8	28.9	3.3 %	-9.2	-1.0 %	0.0	
Administrative Services	1,973.5	2,172.5	2,172.5	2,291.7	2,291.7	2,291.7	122.2	5.6 %	0.0		0.0	
Information Technology LIS	967.3	953.6	953.6	1,033.4	1,033.4	1,033.4	79.8	8.4 %	0.0		0.0	
Research and Records	192.4	227.9	227.9	402.1	321.1	402.1	174.2	76.1 %	0.0		81.0	25.2 %
Fac-Capital Improvement Unit	117.6	396.6	396.6	419.6	419.6	419.6	23.0	5.8 %	0.0		260.0	162.9 %
Offender Habilitation Programs	595.6	1,919.6	1,919.6	2,583.0	1,992.4	2,558.0	608.4	31.2 %	-75.0	-1.0 %	565.6	28.4 %
Community Jails	4,522.7	5,557.4	5,557.4	6,115.4	6,115.4	6,115.4	558.0	10.0 %	0.0		0.0	
Classification and Parole	1,409.1	1,672.6	1,672.6	1,771.1	1,761.9	1,761.9	89.3	5.3 %	-9.2	-0.5 %	0.0	
DOC State Facilities Rent	102.7	112.4	112.4	112.4	112.4	112.4	0.0		0.0		0.0	
Out-of-State Contractual	16,729.1	17,293.8	17,293.8	22,814.9	22,814.9	20,669.8	3,376.0	19.5 %	-2,115.1	-9.4 %	-2,115.1	-9.4 %
* Appropriation Total	28,439.3	32,661.9	32,474.9	39,815.3	38,786.7	37,596.8	5,121.9	15.8 %	-2,218.5	-5.6 %	-1,189.9	-3.1 %
Inmate Health Care												
Inmate Health Care	20,210.4	20,811.2	20,811.2	23,653.2	23,281.2	23,553.2	2,720.0	13.1 %	-100.0	-0.4 %	272.0	1.2 %
* Appropriation Total	20,210.4	20,811.2	20,811.2	23,653.2	23,281.2	23,553.2	2,720.0	13.1 %	-100.0	-0.4 %	272.0	1.2 %

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS		Gov Amd to Sen CS		House to Sen CS	
Institutional Facilities												
Institution Director's Office	603.8	729.9	604.6	1,039.8	257.8	631.8	30.2	5.0 %	-105.0	-19.9 %	-377.0	146.2 %
Inmate Transportation	1,380.1	1,331.9	1,331.9	1,852.6	1,778.5	1,821.5	-84.6	36.7 %	-28.1	-1.5 %	46.0	2.6 %
Point of Arrest	509.7	507.2	507.2	612.2	628.7	612.2	135.0	26.6 %	0.0	0.0 %	13.5	2.1 %
Anchorago Correctional Complex	14,162.2	11,273.1	14,327.7	16,317.2	15,291.6	15,828.6	1,500.9	10.5 %	-188.6	-3.0 %	531.0	3.5 %
Anal Min Correctional Center	4,453.4	4,526.4	4,526.4	4,823.6	4,710.0	4,710.0	184.6	4.1 %	-113.6	-2.4 %	0.0	0.0 %
Combined Inland Min Corr Ctr	7,697.3	8,397.0	8,397.0	8,928.9	8,722.3	8,722.3	325.3	3.9 %	-206.6	-2.3 %	0.0	0.0 %
Fairbanks Correctional Center	7,662.2	7,873.4	7,873.4	8,381.8	8,181.6	8,181.6	308.2	3.9 %	-200.2	-2.4 %	0.0	0.0 %
Ketchikan Correctional Center	2,911.9	3,091.8	3,091.8	3,457.8	3,215.5	3,215.5	123.7	4.0 %	-237.3	-6.9 %	0.0	0.0 %
Lennox Creek Correctional Ctr	6,101.9	6,669.3	6,669.3	7,281.3	6,930.9	6,930.9	261.6	3.9 %	353.1	4.9 %	0.0	0.0 %
Mat-Su Correctional Center	3,019.3	3,165.3	3,165.3	3,376.2	3,293.0	3,293.0	127.7	4.0 %	83.2	2.5 %	0.0	0.0 %
Palmer Correctional Center	8,922.3	9,868.5	9,868.5	10,426.7	10,250.4	10,250.4	381.9	3.9 %	226.3	2.2 %	0.0	0.0 %
Spring Creek Correctional Ctr	15,051.6	15,782.1	15,852.8	17,291.3	16,175.8	16,475.8	623.0	3.9 %	-818.5	-4.7 %	0.0	0.0 %
Wetland Correctional Center	8,861.7	9,538.2	9,538.2	10,126.0	9,908.4	9,908.4	370.2	3.9 %	-219.6	-2.2 %	0.0	0.0 %
Yukon-Kuskokwim Corr Center	1,217.2	1,870.0	1,870.0	5,181.9	5,067.0	5,067.0	197.9	4.0 %	-117.9	-2.3 %	0.0	0.0 %
Pt MacKenzie Correctional Farm	2,641.9	3,114.0	3,114.0	3,280.2	3,220.0	3,220.0	106.0	3.4 %	40.2	1.8 %	0.0	0.0 %
*Appropriation Total	88,365.5	91,711.1	91,711.1	102,463.5	97,934.5	98,905.0	5,161.9	5.5 %	-3,558.5	-3.5 %	870.5	1.0 %

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

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

Agency: Department of Corrections

Appropriation/ <u>Allocation</u>	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>GovAid*</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAid to Sen CS</u>		<u>House to Sen CS</u>	
Existing Comm Residential Ctrs												
Existing Comm Residential Ctrs	11,228.9	11,233.9	11,233.9	11,669.3	11,669.3	9,218.0	-2,015.9	-17.9 %	-2,451.3	-21.0 %	-2,451.3	-21.0 %
* Appropriation Total	11,228.9	11,233.9	11,233.9	11,669.3	11,669.3	9,218.0	-2,015.9	-17.9 %	-2,451.3	-21.0 %	-2,451.3	21.0 %
Probation and Parole												
Prob & Parole Director's Office	700.5	515.6	515.6	571.3	513.6	571.3	25.7	4.7 %	0.0	0.0 %	57.7	11.2 %
Statewide Probation & Parole	0.0	0.0	10,823.9	11,490.6	11,471.5	11,490.6	666.7	6.2 %	0.0	0.0 %	66.1	0.6 %
Probation Region 1	6,406.3	7,023.9	383.6	0.0	0.0	0.0	383.6	-100.0 %	0.0	0.0 %	0.0	0.0 %
Probation Region 2	2,887.6	3,251.3	-162.1	0.0	0.0	0.0	162.1	-100.0 %	0.0	0.0 %	0.0	0.0 %
Parole Board	530.0	596.4	596.4	631.0	630.3	621.5	25.1	3.2 %	-12.5	-2.0 %	-8.8	-1.4 %
* Appropriation Total	10,671.3	11,420.2	11,420.2	12,695.9	12,568.4	12,683.4	1,263.2	11.1 %	-12.5	-0.1 %	115.0	0.9 %
*** Totals for Agency	158,917.4	169,893.3	169,703.3	190,297.2	181,210.1	181,956.4	12,253.1	7.2 %	-8,310.4	-4.4 %	-2,281.7	-1.2 %

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

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov. Asst.	House	Sen. CS	06 Base to Sen. CS		Gov. Asst. to Sen. CS		House to Sen. CS	
Administration and Support												
Office of the Commissioner	1,009.6	1,221.6	1,221.6	1,313.7	1,235.1	1,283.7	62.1	5.1 %	-30.0	-2.3 %	18.6	3.9 %
Correctional Academy	773.7	886.9	886.9	925.0	915.8	915.8	28.9	3.3 %	9.2	1.0 %	0.0	
Administrative Services	1,973.5	2,436.4	2,216.1	2,368.6	2,368.6	2,368.6	122.2	5.1 %	0.0		0.0	
Information Technology MIS	1,482.1	1,488.5	1,488.5	1,568.3	1,568.3	1,568.3	79.8	5.1 %	0.0		0.0	
Research and Records	192.4	227.9	227.9	402.1	393.1	402.1	171.2	76.4 %	0.0		81.0	25.2 %
Fac. Capital Improvement Unit	350.9	656.2	656.2	695.9	435.9	695.9	39.7	6.0 %	0.0		260.0	59.6 %
Offender Habilitation Programs	2,666.6	2,669.1	2,669.1	3,277.8	2,697.2	3,252.8	583.1	21.9 %	-25.0	-0.8 %	565.6	21.0 %
Community Jobs	4,522.7	5,857.1	5,557.1	6,115.1	6,115.4	6,115.1	558.0	10.0 %	0.0		0.0	
Classification and Parole	1,918.0	2,524.3	2,524.3	2,622.8	2,613.6	2,613.6	89.3	3.5 %	-9.2	-0.4 %	0.0	
Facility Maintenance	7,780.5	7,780.5	7,780.5	9,780.5	9,780.5	9,780.5	2,000.0	25.7 %	0.0		0.0	
DOC State Facilities Rent	102.7	142.1	142.1	142.1	142.1	142.1	0.0		0.0		0.0	
Out-of-State Contractual	16,729.1	17,291.8	17,291.8	22,811.9	22,811.9	20,609.8	3,376.0	19.5 %	-2,145.1	-9.1 %	-2,145.1	-9.4 %
* Appropriation Total	39,191.8	42,885.3	42,695.3	52,027.1	50,998.8	49,808.9	7,113.6	16.7 %	-2,219.5	-4.3 %	1,189.9	2.3 %
Inmate Health Care												
Inmate Health Care	21,363.5	21,993.4	21,813.4	24,724.8	24,352.8	24,621.8	2,781.4	12.7 %	-100.0	-0.4 %	272.0	1.1 %
* Appropriation Total	21,363.5	21,993.4	21,813.4	24,724.8	24,352.8	24,621.8	2,781.4	12.7 %	-100.0	-0.4 %	272.0	1.1 %

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

Numbers & Language

Agency: Department of Corrections

Appropriation/Allocation	05 Actual	06 Yr Plan	06 Base	Gov Asst	House	Sen CS	06 Base to Sen CS		Gov Asst to Sen CS		House to Sen CS	
Institutional Facilities												
Institution Director's Office	603.8	894.5	768.2	1,703.1	421.4	798.4	30.2	3.9 %	-405.0	-33.7 %	377.0	89.5 %
Gov Industries Product Cost	2,118.4	3,181.8	3,181.8	3,230.0	3,230.0	3,230.0	48.2	1.5 %	0.0	0.0 %	0.0	0.0 %
Inmate Transportation	1,625.1	1,475.8	1,475.8	1,994.5	1,919.4	1,965.1	189.6	31.2 %	-28.1	-1.4 %	46.0	2.4 %
Point of Arrest	509.7	507.2	507.2	642.2	628.7	642.2	135.0	26.6 %	0.0	0.0 %	13.5	2.1 %
Anchorage Correctional Complex	19,931.8	20,275.8	20,330.4	22,440.6	21,418.0	21,952.0	1,621.6	8.0 %	-488.6	-2.2 %	531.0	2.5 %
Alutia Mt Correctional Center	4,165.6	4,535.4	4,535.4	4,832.6	4,719.0	4,719.0	181.6	4.0 %	-111.6	-2.4 %	0.0	0.0 %
Combined Island Mt Corr Ctr	7,217.0	8,397.0	8,397.0	8,928.9	8,722.3	8,722.3	-325.3	-3.9 %	206.6	2.3 %	0.0	0.0 %
Fairbanks Correctional Center	7,717.5	7,873.4	7,873.4	8,381.8	8,181.6	8,181.6	308.2	3.9 %	-200.2	-2.4 %	0.0	0.0 %
Ketchikan Correctional Center	7,914.9	3,091.8	3,091.8	3,452.8	3,215.5	3,215.5	123.7	1.0 %	-237.3	-6.0 %	0.0	0.0 %
Lemmon Creek Correctional Ctr	6,103.9	6,688.9	6,688.9	7,303.0	6,950.5	6,950.5	261.6	3.9 %	-351.4	-4.8 %	0.0	0.0 %
Mal-Su Correctional Center	3,018.3	3,165.3	3,165.3	3,376.2	3,291.0	3,291.0	177.7	1.0 %	83.2	2.5 %	0.0	0.0 %
Palmer Correctional Center	8,922.3	9,868.5	9,868.5	10,476.7	10,250.4	10,250.4	-381.9	-3.9 %	-226.3	-2.2 %	0.0	0.0 %
Spring Creek Correctional Ctr	15,053.0	15,782.1	15,852.8	17,294.3	16,475.8	16,475.8	623.0	3.9 %	-818.5	-4.7 %	0.0	0.0 %
Wedwood Correctional Center	8,861.7	9,538.2	9,538.2	10,128.0	9,908.4	9,908.4	-310.2	-3.9 %	-219.6	-2.2 %	0.0	0.0 %
Yukon-Kuskokwim Corr Center	1,302.7	4,930.0	4,930.0	5,244.9	5,172.0	5,172.0	197.0	4.0 %	117.9	2.2 %	0.0	0.0 %
71 MacKenzie Correctional Farm	2,641.9	3,114.0	3,114.0	3,280.2	3,220.0	3,220.0	106.0	3.4 %	-60.2	-1.8 %	0.0	0.0 %
* Appropriation Total	96,574.2	103,318.7	103,318.7	112,210.0	107,681.0	108,651.5	5,932.8	5.2 %	-1,558.5	-1.2 %	970.5	0.9 %

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

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	05/01/04	06/01/04	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS			
Existing Comm Residential Cts												
Existing Comm Residential Cts	15,715.6	15,598.4	15,598.4	16,318.4	16,318.4	13,897.1	-1,701.3	10.0 N	2,451.3	15.0 N	2,451.3	15.0 N
* Appropriation Total	15,715.6	15,598.4	15,598.4	16,318.4	16,318.4	13,897.1	-1,701.3	10.0 N	-2,451.3	15.0 N	-2,451.3	15.0 N
Probation and Parole												
Prob & Parole Director's Office	1,091.8	1,510.4	1,510.4	1,519.4	1,481.7	1,539.4	29.0	1.9 N	0.0		57.7	3.9 N
Statewide Probation & Parole	0.0	0.0	10,823.9	11,499.6	11,421.5	11,490.6	66.7	6.2 N	0.0		66.1	0.6 N
Probation Region 1	6,466.3	7,023.9	381.6	0.0	0.0	0.0	381.6	100.0 N	0.0		0.0	
Probation Region 2	2,887.6	1,251.3	167.1	0.0	0.0	0.0	167.1	100.0 N	0.0		0.0	
Parole Board	530.9	596.4	596.4	611.0	610.3	621.5	25.1	4.2 N	12.5	-2.0 N	8.8	-1.4 N
* Appropriation Total	10,976.6	12,385.0	12,385.0	13,641.0	13,516.5	13,651.5	1,266.5	10.2 N	12.5	-0.1 N	115.0	0.8 N
*** Totals for Agency	181,821.7	196,180.8	195,810.8	218,971.6	212,917.5	210,631.8	14,799.0	7.6 N	8,740.8	-3.8 N	2,781.7	1.1 N
General Funds	158,917.4	169,893.3	169,201.3	199,292.7	181,240.1	181,916.4	12,753.1	7.7 N	8,140.4	4.4 N	2,781.7	1.2 N
Federal Receipts	3,595.7	4,574.9	4,574.9	4,693.6	1,045.0	1,095.6	129.7	2.6 N	0.0		0.0	
Grve	21,308.6	21,712.6	21,565.0	23,981.3	23,981.8	23,981.8	2,319.2	11.2 N	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

	<u>05 Actual</u>	<u>06 Proj P1n</u>	<u>06 Prop</u>	<u>Gov Awd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Awd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	181,821.7	196,180.8	195,810.8	218,921.6	212,917.5	210,611.8	11,791.0	7.6 %	8,310.8	-3.8 %	2,281.7	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	107,916.4	111,466.6	111,486.8	121,216.0	117,430.9	117,961.6	6,474.8	5.8 %	3,781.4	7.7 %	510.7	0.5 %
Travel	2,092.4	2,130.5	2,127.5	2,787.9	2,699.4	2,787.9	669.4	31.0 %	0.0		69.5	3.3 %
Services	61,767.8	69,541.0	69,193.8	80,922.3	79,705.4	75,915.9	6,722.1	9.7 %	-5,056.4	-6.2 %	-3,789.5	-4.8 %
Commodities	13,529.9	12,977.2	12,970.4	13,902.6	13,589.4	13,902.6	912.2	7.2 %	0.0		311.2	2.3 %
Capital Outlay	111.2	62.3	62.3	65.8	55.3	65.8	3.5	5.6 %	0.0		19.5	19.0 %
Grants, Benefits	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	562.9	0.0	0.0		0.0		562.9	100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,351.7	4,521.9	4,521.9	4,695.6	4,695.6	4,695.6	120.7	2.6 %	0.0		0.0	
1003 GF Match (GF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (GF)	154,115.8	161,699.4	161,419.4	181,829.0	178,183.5	175,613.2	11,191.8	6.8 %	8,215.8	4.5 %	-2,870.3	-1.6 %
1005 GF Prgs (GF)	21.9	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0	
1007 EA Rcpts (Oth)	8,810.6	8,386.2	8,386.2	10,389.5	10,389.5	10,389.5	2,001.3	23.9 %	0.0		0.0	
1017 GF M+I (GF)	4,675.3	5,172.6	5,172.6	6,311.9	5,680.3	6,186.0	1,059.3	20.7 %	125.0	2.0 %	586.6	10.5 %
1059 Cont Fed (Oth)	2,111.2	3,181.8	3,181.8	3,230.0	3,230.0	3,230.0	48.2	1.5 %	0.0		0.0	
1061 Cont Rcpts (Oth)	238.1	259.6	259.6	276.4	276.3	276.3	16.7	6.1 %	0.0		0.0	
1082 Spnt AAR (Oth)	360.8	391.6	391.6	281.0	281.0	281.0	36.4	14.9 %	0.0		0.0	
1108 Stat Descj (Oth)	2,328.6	2,161.8	2,465.8	2,461.8	2,465.8	2,465.8	0.0		0.0		0.0	
1156 Regl Svcs (Oth)	2,379.2	2,386.8	2,386.8	2,386.8	2,386.8	2,386.8	0.0		0.0		0.0	
1171 FF (I) Com (Oth)	5,092.4	1,332.8	1,232.8	4,552.4	4,552.4	5,552.4	114.6	7.1 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

	<u>05 Actual</u>	<u>06/07 Plan</u>	<u>06 Rise</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions:</u>												
Perm Full Time	1,416	1,460	1,460	1,470	1,465	1,470	10	0.7 %	0		5	0.3 %
Perm Part Term	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	3	2	3	3	100.0 %	0		1	50.0 %
<u>Fundlev Summary</u>												
General Funds (GF)	138,917.4	169,893.3	169,703.3	190,292.2	181,210.1	181,956.4	12,751.1	7.2 %	-8,310.8	-4.4 %	2,281.7	1.2 %
Federal Receipts (Fed)	1,585.7	1,571.9	1,571.9	1,695.6	1,695.6	1,695.6	120.7	2.6 %	0.0		0.0	
Other (Oth)	21,371.6	21,717.6	21,562.6	23,981.8	23,981.8	23,981.8	2,419.2	11.2 %	0.0		0.0	

COURT SYSTEM

SENATE FINANCE COMMITTEE
4 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	CRT #1		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

CRT#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Hoffman and Senator Wilken

DEPARTMENT: Alaska Court System
APPROPRIATION: Alaska Court System
ALLOCATION: Trial Courts

ADD: \$75,000
FUNDING SOURCE: 1004 - General Fund

EXPLANATION:

The court system believes it is necessary to provide security screening services in court locations throughout the state. Screening services are available in Anchorage, Palmer, Kenai, Juneau and Fairbanks courts. The Bethel court is the next location at which the court desires to implement security screening.

The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. The Court believes that high felony rates and high domestic violence rates require the court to pursue security screening to insure the on-going safety of the public, jurors, witnesses, victims, and court staff.

Alaska Court System

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$983.4	\$983.4	\$983.4			\$983.4	Increase in salary costs
Division of Personnel Chargebacks	0.0	0.0	0.0			0.0	
PERS/TRS Cost Increase	1,550.6	1,550.6	1,550.6			1,550.6	Increase in PERS/TRS rates
Health Cost Increase	119.7	119.7	119.7			119.7	Increase in health costs
Risk Management	151.8	151.8	151.8			151.8	Increase in risk management costs
Alaska Court System							
Appellate Courts	39.5	0.0	0			0	Expand Court's Salary Schedule to Include "G" step
Appellate Courts	43.5	0.0	0			0	Workstations, Office Equipment and Replacement Furniture
Trial Courts	426.0	0.0	0.0			0.0	Expand Court's Salary Schedule to Include "G" step
Trial Courts	240.4	120.2	121.1			121.1	Increased Utility Costs, Service Contracts and Palmer Expansion
Trial Courts	773.9	386.0	389.4			389.4	New/Upgrade positions to Improve Services due to increased case loads in second, third and fourth districts
Trial Courts	150.0	75.0	0.0			0.0	Bethel Court Security Services
Trial Courts	125.0	0.0	28.0			28.0	Life Cycle replacement of computer systems
Trial Courts	261.0	261.0	0.0			0.0	Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage
Trial Courts	59.5	0.0	0.0			0.0	Equalize hourly rate paid for Court-Appointed Attorneys
Trial Courts	50.0	0.0	0.0			0.0	Staff development and sustained systems' training
Trial Courts	0.0	0.0	40.0			40.0	Tok lease cost increases
Trial Courts	0.0	0.0	56.0			56.0	Bethel lease cost increases

Alaska Court System

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Trial Courts	0.0	0.0	0.0		22.1	22.1	MHTAAR Therapeutic Courts Coordinator
Trial Courts	0.0	0.0	35.0			35.0	Courier Fees in rural areas
Trial Courts	0.0	0.0	0.0		100.0	100.0	Inter-Agency Receipts increase funding for family law self-help center
Trial Courts	0.0	0.0	0.0		(47.4)	(47.4)	MHTAAR funding alignment at request of AMHTA
Administration and Support	109.5	0.0	0.0			0.0	Expand Court's Salary Schedule to Include "G" step
Administration and Support	37.1	0.0	16.1			16.1	Increased Utility Costs and Service Contracts
Administration and Support	0.0	0.0	0.0		150.0	150.0	CSSD Admin to increase for indirect cost rate receipts to address federal requirements for interpreter services and security concerns
Administration and Support	165.8	0.0	0.0			0.0	New positions to Improve Services in Administration
Administration and Support	0.0	41.5	0.0			0.0	To Improve Services in Administration and Support
Administration and Support	0.0	0.0	82.9			82.9	Fund one new audio equipment position to improve services in Administration and Support
Commission on Judicial Conduct							
Commission on Judicial Conduct	9.0	4.5	0.0			0.0	Judicial conduct Commission member travel
Commission on Judicial Conduct	4.0	0.0	4.0			4.0	Software upgrades and equipment replacement
Commission on Judicial Conduct	18.6	9.3	18.6			18.6	Reduce Personal Services underfunding to 5%
Judicial Council							
Judicial Council	31.3	0.0	0.0			0.0	Surveys of performance of Alaska Magistrates and Masters
Judicial Council	9.2	40.5	0.0			0.0	Evaluation of Retired Judges serving pro tem - House includes surveys of performance

Alaska Court System

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	Comments Regarding Senate Changes
Judicial Council	28.7	0.0	0.0			0.0	Legislative update: prepare cumulative civil cases 1998-2005 report
Judicial Council	11.7	0.0	0.0			0.0	Compensation for Judicial Council Members
Total Proposed Changes	\$2,593.7	\$938.0	\$791.1	\$0.0	\$224.7	\$1,015.8	
FY07 Adjusted Budget Base	\$66,782.1	\$66,782.1	\$66,782.1	\$1,525.6	\$896.6	\$69,204.3	
Total Proposed Changes	2,593.7	938.0	791.1	0.0	224.7	1,015.8	Recommended GF changes by the Governor, House, and all funds by the Senate Finance Subcommittee
Total Proposed Courts Budget	\$69,375.8	\$67,720.1	\$67,573.2	\$1,525.6	\$1,121.3	\$70,220.1	
Total Budget Percent of Increase	3.9%	1.4%	1.2%	0.0%	25.1%	1.5%	Percent of increase compared to FY06 Budget Base
Alaska Courts System Positions	792	792	792				

**ALASKA COURT SYSTEM
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green

Sen. Ralph Seekins

Sen. Gretchen Guess

Introduction

The Senate Finance Subcommittee for the Alaska Courts System considered the Governor's FY07 operating budget proposal. The table below summarized the subcommittee's recommendation. Proposed funding to offset increases in fuel costs will be considered separately. All increases for retirement, health care and risk management costs are fully funded as requested by the Governor and were built into the FY07 base operating budget.

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	66,782.1	1,525.6	896.6	69,204.3
FY07 Governor's Request	69,772.3	1,675.6	971.3	72,419.2
FY07 House	68,116.6	1,675.6	971.3	70,763.5
Senate Recommendation	67,573.5	1,675.6	971.3	70,220.4

Subcommittee Recommendations

The Senate Finance Subcommittee is pleased to offer the following changes to the Alaska Courts System operating budget for FY07:

Alaska Court System

Trial Courts

- 121,400 Increased Utility Costs, Service Contracts and Palmer Expansion
Janitorial, waste management and other contracted services costs increase.
- 389,400 New/Upgrade positions to improve services due to increased caseloads in second, third and fourth districts.
Five Deputy Clerk positions in Palmer and Anchorage and one Rural Court Training Asst in Nome.
- 28,000 Life Cycle Replacement of Computer Systems
Partial funding for computer replacements.
- 40,000 Tok Lease Cost Increase
CPI lease increase
- 56,000 Bethel Lease Cost Increase
CPI lease increase
- 22,100 Therapeutic Courts Coordinator
MHTAAR funding
- 35,000 Courier Fees
Rural courier fees primarily for bank deposits

- 100,000 Increased Funding for Family Law Self-Help Center (FLSHC)
Inter/Agency Receipts
(47,400) Mental Health Trust Funding Alignment
MHTAAR funding request by the Mental Health Trust Authority

Administration and Support

- 16,100 Increased Utility Costs, Service Contracts and Palmer Expansion
Janitorial, waste management and other contracted services costs increase.
150,000 Increase for indirect cost rate receipts to address federal requirements for
interpreter services and security concerns
CSSD Admin funds from the Child Support Enforcement Division
82,900 Fund one new audio equipment position to improve services in
Administration and Support

Commission on Judicial Conduct**Commission on Judicial Conduct**

- 4,000 Software Upgrades and Equipment Replacement
18,600 Reduce Personal Service Funding to 5% Vacancy Rate
In a two-person agency, it is nearly impossible to balance personal
services funding with vacancy factors. This funding will allow the two
positions to be fully funded for the year.

Position Analysis: Full-time and Part-time

In FY06 the Department had 693 Permanent Full Time positions and 93 Permanent Part Time and Temporary employees. The FY07 recommended budget provides for 700 Permanent Full Time positions and 92 Permanent Part Time and Temporary employees.

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

"It is the intent of the Legislature that all agencies of the Judicial Branch work with the Office of Management and Budget in order to bring their Missions and Measures into compliance with the philosophy and format recommended by OMB."

The National Center for State Courts has developed a set of performance measures for courts that reflect the philosophy and format used by OMB. The Alaska Courts System is adapting these measures for its use, and will be prepared to discuss them if requested.

Mission and Measure Analysis

No missions and measures were changed.

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

Agency: Alaska Court System

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	Gov Amds	House	Sen CS	06 Rise to Sen CS		Gov Amds to Sen CS		House to Sen CS	
Alaska Court System												
Appellate Courts	4,111.1	4,913.6	4,892.5	5,209.0	5,126.0	5,126.0	233.5	4.8 %	-81.0	-1.6 %	0.0	
Total Courts	46,115.6	50,505.2	50,502.0	55,192.1	53,918.5	53,379.3	2,877.3	5.7 %	-1,812.8	-3.3 %	-569.2	-1.1 %
Administration and Support	6,916.9	7,587.0	7,582.0	8,217.7	7,916.8	8,001.3	117.3	1.5 %	213.1	2.6 %	57.5	0.7 %
* Appropriation Total	57,766.9	63,005.8	62,986.5	68,618.8	67,021.3	66,509.6	3,528.1	5.6 %	-2,109.2	-3.1 %	-511.7	-0.8 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	215.8	271.3	271.3	317.5	299.7	308.5	31.2	12.5 %	-9.0	-2.9 %	8.8	2.9 %
* Appropriation Total	215.8	271.3	271.3	317.5	299.7	308.5	31.2	12.5 %	-9.0	-2.8 %	8.8	2.9 %
Judicial Council												
Judicial Council	753.2	720.8	720.8	816.0	795.6	755.1	31.3	4.8 %	-80.9	-9.7 %	-40.5	-5.1 %
* Appropriation Total	753.2	720.8	720.8	816.0	795.6	755.1	31.3	4.8 %	-80.9	-9.7 %	-40.5	-5.1 %
*** Totals for Agency	58,765.9	64,000.9	63,976.6	69,772.3	68,116.6	67,571.2	3,596.6	5.6 %	-2,199.1	-3.2 %	-511.4	0.8 %

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

Numbers & Language

Agency: Alaska Court System

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	GovAwd	House	Sen CS	06 Base to Sen CS		GovAwd to Sen CS		House to Sen CS	
Alaska Court System												
Appellate Courts	1,414.4	1,913.6	1,892.5	5,209.0	5,126.0	5,126.0	231.5	4.8 %	-83.0	-1.0 %	0.0	
Trial Courts	48,940.7	52,867.0	52,861.6	57,629.4	56,345.8	55,816.6	2,452.0	5.6 %	-1,812.8	-3.1 %	-569.2	-1.0 %
Administration and Support	6,946.9	7,646.6	7,646.6	8,127.3	8,156.4	8,213.9	567.3	7.1 %	213.4	2.5 %	57.5	0.7 %
* Appropriation Total	60,282.0	65,428.0	65,403.7	71,265.7	69,668.2	69,156.5	3,752.8	5.7 %	-2,109.2	-3.0 %	-511.7	-0.7 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	245.8	271.3	271.3	317.5	299.7	308.5	31.2	12.5 %	9.0	2.8 %	-8.8	-2.9 %
* Appropriation Total	245.8	271.3	271.3	317.5	299.7	308.5	31.2	12.5 %	9.0	2.8 %	-8.8	-2.9 %
Judicial Council												
Judicial Council	873.8	720.8	720.8	846.0	795.6	755.1	31.3	1.8 %	-80.9	-9.7 %	-40.5	-5.1 %
* Appropriation Total	873.8	720.8	720.8	846.0	795.6	755.1	31.3	1.8 %	-80.9	-9.7 %	-40.5	-5.1 %
*** Totals for Agency	61,401.6	66,423.1	66,398.8	72,419.2	70,763.5	70,220.1	3,821.3	5.8 %	-2,199.1	-3.0 %	-513.1	0.8 %
General Funds	58,765.9	61,000.9	61,976.6	69,772.3	68,116.6	67,573.2	1,596.6	5.6 %	2,191.1	3.2 %	513.1	0.8 %
Federal Receipts	135.2	1,525.6	1,525.6	1,675.6	1,675.6	1,675.6	150.0	9.8 %	0.0	0.0 %	0.0	0.0 %
Other	2,500.5	896.6	896.6	971.3	971.3	971.3	71.7	8.1 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Alaska Court System

	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	61,401.6	66,423.1	66,398.8	22,449.2	20,763.5	20,220.1	3,421.3	5.8 %	-2,199.1	-3.0 %	-513.1	-0.8 %
<u>Outside of Expenditure:</u>												
Personal Services	46,098.6	50,415.3	50,415.3	54,790.1	53,717.9	53,680.2	3,234.9	6.4 %	-1,110.4	-2.0 %	-37.7	-0.1 %
Travel	1,256.8	1,140.4	1,140.4	1,152.5	1,148.0	1,138.5	1.9	0.2 %	-14.0	-1.2 %	-9.5	-0.8 %
Services	11,151.0	12,313.6	12,313.6	13,732.1	13,361.1	12,836.4	522.8	4.2 %	-896.0	-6.5 %	-571.7	-3.0 %
Commodities	2,014.4	2,014.7	1,990.4	2,209.9	2,027.1	2,055.9	65.5	3.3 %	-151.0	-7.0 %	28.5	1.4 %
Capital Outlay	850.8	509.1	509.1	531.1	509.1	509.1	0.0	0.0 %	-25.0	-4.7 %	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Repts (Fed)	434.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	58,538.4	63,713.1	63,719.8	60,541.5	67,888.8	67,345.4	1,596.6	0.6 %	2,199.1	1.2 %	511.4	0.8 %
1007 PA Repts (Oth)	2,027.2	321.0	321.0	421.0	421.0	421.0	100.0	31.2 %	0.0	0.0 %	0.0	0.0 %
1037 GP/AM (GF)	227.8	227.8	227.8	227.8	227.8	227.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1092 M/ITAAK (Oth)	140.0	190.6	190.6	165.7	165.7	165.7	25.3	5.2 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	31.3	85.0	85.0	85.0	85.0	85.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1133 CS60 Admin (Fed)	0.0	209.6	209.6	209.6	209.6	209.6	180.0	251.7 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Alaska Court System

	<u>05 Actual</u>	<u>06 Adj PIn</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions</u>												
Perm Full Time	686	691	691	703	700	700	7	1.0 %	8	1.1 %	0	
Perm Part Time	56	56	59	59	60	58	-1	-1.7 %	-1	-1.7 %	2	3.3 %
Temporary	28	31	31	31	31	31	0		1	3.0 %	1	3.0 %
<u>Funding Summary</u>												
General Funds (GF)	58,763.9	61,000.9	61,926.0	69,777.3	68,116.6	67,513.7	-1,596.6	-5.6 %	-2,199.1	-3.2 %	-513.4	-0.8 %
Federal Receipts (Fed)	415.2	1,555.6	1,525.6	1,675.6	1,675.6	1,675.6	150.0	9.8 %	0.0		0.0	
Other (Oth)	2,700.5	896.6	896.6	921.3	921.3	921.3	71.7	8.3 %	0.0		0.0	

HB

365 &

366

(FILE 2)

SFIN

FILE

EDUCATION

+ ED

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

E&ED#1

OPERATING BUDGET AMENDMENT

Amended

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Fred Dyson

DEPARTMENT: Education and Early Development
APPROPRIATION: K-12 Support
ALLOCATION: Foundation Program

ADD THE FOLLOWING LANGUAGE:

It is the intent of the legislature that no school district

1 ~~"A school district may not receive state education aid for K-12 support appropriated~~
2 ~~under sec. 1 of this Act and distributed by the Department of Education and Early~~
3 ~~Development under AS 14.17 if the school district-~~

4 (1) has a policy refusing to allow recruiters for the military, Reserve Officer
5 Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to
6 contact students on a school campus if the school district allows college, vocational
7 school, or other job recruiters on a campus to contact students;

8 (2) refuses to allow the Boy Scouts of America to use school facilities for
9 meetings or contact with students if the school makes the facility available to other
10 nonschool groups in the community; or

11 (3) has a policy of refusing to have an in-school Reserve Officer Training Corps
12 program or a Junior Reserve Officers' Training Corps program."

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

E&ED#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Fred Dyson

DEPARTMENT: Education and Early Development
APPROPRIATION: K-12 Support
ALLOCATION: Foundation Program

ADD THE FOLLOWING LANGUAGE:

- 1 "A school district may not receive state education aid for K-12 support appropriated
2 under sec. 1 of this Act and distributed by the Department of Education and Early
3 Development under AS 14.17 if the school district
4 (1) has a policy refusing to allow recruiters for the military, Reserve Officer
5 Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to
6 contact students on a school campus if the school district allows college, vocational
7 school, or other job recruiters on a campus to contact students;
8 (2) refuses to allow the Boy Scouts of America to use school facilities for
9 meetings or contact with students if the school makes the facility available to other
10 nonschool groups in the community; or
11 (3) has a policy of refusing to have an in-school Reserve Officer Training Corps
12 program or a Junior Reserve Officers' Training Corps program."

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	E&ED#2		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	NOT OFFERED		

due to action on
E&ED#3

E+ED#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Hoffman

DEPARTMENT: Dept. of Education
APPROPRIATION: Teaching and learning support
ALLOCATION: Alaska Teacher Mentoring Program

ADD: \$1,000,000

FUNDING SOURCE: General funds

:

EXPLANATION: This amendment will bring the total for the mentoring program for teachers to \$3.5 million. This program is key to teacher retention and performance by providing a voluntary support system.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	E & ED #3		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Voie</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

E&ED#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senators Wilken, Green, Bunde, Stedman, Hoffman, Olson

DEPARTMENT: Department of Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Statewide Mentoring Program

ADD: \$2,000,000

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: This additional money would restore the successful Mentoring Program back to the \$4,500,000 level. An additional \$500,000 is being requested from the University of Alaska through intent language.

Department of Education and Early Development

Changes as proposed in the Governor's FY07 Operating Budget

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

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$150.7	\$150.7	\$150.7	\$82.7	\$161.7	\$395.1	Increase in salary costs
Division of Personnel Chargebacks	12.8	12.8	12.8			12.8	
PERS/TRS Cost Increase	300.8	300.8	300.8	157.4	353.9	812.1	Increase in PERS/TRS rates
Health Cost Increase	19.4	19.4	19.4	11.2	21.8	52.4	Increase in health costs
Risk Management	35.9	35.9	35.9	14.7	33.9	84.5	Increase in risk management costs
K-12 Support							
** Foundation Program				20,791.0	11,958.0	32,749.0	Reflects the non-General Fund portion of the Foundation Program to match House version
Special Schools	3.2	3.2	3.2			3.2	Special Education Service Agency based on increased enrollment adjustment
Education Support Services							
School Finance & Facilities	275.0	275.0	275.0			275.0	Bus inspections and driver training programs (formerly funded under Pupil Transportation program)
School Finance & Facilities	68.8	68.8	68.8			68.8	Risk management self-insurance (formerly funded under the Foundation Program)
Teaching and Learning Support							
Student and School Achievement					4.3	4.3	TVEP increase based on Dept of Labor projection for the Galena grant
** Student and School Achievement	50.0	0.0	0.0			0.0	Denied the request for \$50.0 for a new program, an Alaska Council on Economic Education Grant
Student and School Achievement					(525.3)	(525.3)	Interagency (IA) Clean-up (receipts no longer collected)
Student and School Achievement					(25.0)	(25.0)	MHTAAR reduction - Mental Health Trust Authority reduced its Autism Resource Center grant from \$250.0 to \$225.0
** Statewide Mentoring Program	5,000.0	0.0	0.0		2,500.0	2,500.0	Approved \$600.0 in IA (Teaching/Learning) and \$1,900.0, ASLC Dividend Funds, for the AK Statewide Mentoring Program

Department of Education and Early Development

Changes as proposed in the Governor's FY07 Operating Budget

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

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Commissions and Boards							
** Alaska State Council on the Arts	87.1	45.0	56.0	52.9		108.9	Increased the FY06 appropriation by 10% and maintained an approximate one to one ratio to federal receipts
** Alaska Challenge Youth Academy							Now Appropriation: Transferred out \$5,091.6 from Special Schools to Alaska Challenge Youth Academy
Alaska Challenge Youth Academy	312.8	312.8	312.8			312.8	Fund 9 students at \$4,919 per student who reside on base
** Alaska Challenge Youth Academy	0.0	0.0	(289.2)			(289.2)	Funding for the mentoring phase is based on 192 students; request reduced by \$289.2 to match the student count
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School					1,164.0	1,164.0	Interagency receipts to reflect true Foundation Program funding and federal funding
State Facilities Maintenance							
EED State Facilities Rent	103.0	103.0	103.0			103.0	Projected increase for rent in State Office Building for the Alaska State Library
** EED State Facilities Rent	100.0	100.0	100.0			100.0	Accepted museum annex move (\$10.0) and increase in lease costs (\$90.0), the annex move is funded as OTI (one-time only)
** EED State Facilities Rent	13.0	0.0	0.0		13.0	13.0	Archives - space for Exxon Valdez storage; changed the GF fund source to EVOS Trust funds
Alaska State Library							
Museum Operations	56.9	56.9	56.9			56.9	Position reclassification effective December 1, 2005
** Archives	49.7	49.5	49.5			49.5	Increase to balance minimum vacancy factor, reduced governor's proposal by \$ 2 to match House version
Archives					(71.2)	(71.2)	Reduced to reflect actual interagency receipts