

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3177

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Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Commerce, Community Economic Development

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

X

HOFFMAN # 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Hoffman

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

DELETE: \$48,100.0

FUNDING SOURCE: General funds (1004)

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

STEDMAN #1

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

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

Add: \$3,000.0

Funding Source: ~~GF OTC~~

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

STEDMAN #2

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

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

Add: \$500.0

Funding Source: GF ~~OTG~~

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

STEDMAN #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY:

Sen. Stedman

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

ADD: \$250,000

FUNDING SOURCE: Federal Receipts

EXPLANATION:

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

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

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



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

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

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

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

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

Position changes

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

Budget Action

Adopted the FY08 Adjusted Base with the following significant items:

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

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

Attached Reports

The subcommittee adopts the Legislative Finance Division reports attached.

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Numbers and Language

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Community Assistance & Economic Development												
Office of Economic Development												
1007 I/A Rcpts		-60.0										
Delete Special Project Coordinator (PCN 08-X102) and Fisheries Development Specialist (PCN 08-X103)	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub		-151.2	-151.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-5.2										
1175 Blic&Corp		-122.3										
1200 VehRntTax		-21.7										
Delete Development Specialist II (PCN 08-2214--Range 20)	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Outreach Administrator (PCN 01-302X--Range 20) to Commissioner's Office	SenSub		-112.6	-112.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-117.6										
Delete Development Specialist II (PCN 21-2044--Range 20)	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-263.6	-263.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
		437.0	-263.8	-92.2	0.0	0.0	0.0	830.0	0.0	-5	0	0
*** Appropriation Difference ***												
Statehood Celebration												
Commemorative Coin Commission												
AMD: Eliminate Commemorative Coin Commission	SenSub		-51.5	-18.3	-8.7	-5.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund		-51.5										
		-51.5	-18.3	-8.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission												
AMD: Eliminate Statehood Celebration Commission	SenSub		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.7										
AMD: Transfer Statehood Celebration Commission Position to the Governor's Office	SenSub		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	-1	0	0
		-154.2	-117.2	-27.5	-15.0	-4.5	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***												
Revenue Sharing												
Fisheries Taxes												
AMD: Increase Shared Fisheries Tax Programs	SenSub		2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Commerce, Community and Economic Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Baso and SenSub

Agency: Department of Commerce, Community and Economic Development

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

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

*** Appropriation Difference ***

**** Agency Difference ****

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

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

Gov Gov Amd House SenSub

Comm Assist & Ec Dev
Office of Economic Development

Conditional Language

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

X X X X

Alaska Aerospace Devel Corp

Conditional Language

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

X X

Conditional Language

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

X X

Intent

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

X

Alaska Energy Authority
AEA Power Cost Equalization

Intent

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

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

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

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Commerce, Community and Economic Development

Reg Comm of Ak
Reg Comm of AK

Gov Gov Amd House SenSub

Conditional Language

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

X X X X

CORRECTIONS

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Corrections

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

There were no amendments affecting
this department

X



Official Business

Alaska State Senate

Senate Finance Subcommittee on Corrections

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

March 27, 2007

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

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

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

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

Position changes

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

Budget Action

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Items of Concern

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

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

The Subcommittee also added intent language as follows:

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

Legislative Finance Division reports are attached.

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Corrections

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>		<u>House to SenSub</u>	
Administration and Operations													
Office of the Commissioner	1,477.5	1,285.3	1,395.8	1,395.8	1,303.0	1,190.3	1,395.8	0.0	0.0 %	0.0	0.0 %	205.5	17.3 %
Correctional Academy	807.4	938.3	1,021.4	1,021.4	1,021.4	944.2	1,021.4	0.0	0.0 %	0.0	0.0 %	77.2	8.2 %
Administrative Services	2,715.8	2,373.5	2,620.8	2,620.8	2,620.8	2,387.5	2,620.8	0.0	0.0 %	0.0	0.0 %	233.3	9.8 %
Information Technology MIS	1,804.2	1,570.8	1,726.0	1,726.0	1,666.0	1,566.2	1,726.0	0.0	0.0 %	0.0	0.0 %	159.8	10.2 %
Research and Records	245.6	402.6	268.0	448.0	448.0	441.6	448.0	180.0	67.2 %	0.0	0.0 %	6.4	1.4 %
Fac-Capital Improvement Unit	529.6	697.1	757.7	933.1	497.7	474.4	933.1	235.4	31.1 %	0.0	0.0 %	518.7	109.3 %
Offender Habilitation Programs	2,695.9	3,254.2	3,435.1	3,980.1	4,026.1	3,924.3	4,075.1	591.0	17.2 %	46.0	1.2 %	101.8	2.6 %
Community Jails	5,556.6	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Classification and Furlough	2,320.0	2,638.6	2,839.4	3,720.5	3,720.5	3,560.6	3,720.5	881.1	31.0 %	0.0	0.0 %	159.9	4.5 %
Fac-Cor Maintenance	0.0	9,780.5	9,780.5	9,780.5	3,780.5	9,780.5	9,780.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DOC Business Facilities Rent	120.0	142.4	142.4	242.5	242.5	242.5	242.5	100.1	70.3 %	0.0	0.0 %	0.0	0.0 %
Out-of-State Contractual	18,402.6	20,670.7	20,726.6	21,158.8	21,158.8	21,101.1	21,158.8	432.2	2.1 %	0.0	0.0 %	57.7	0.3 %
Institution Director's Office	493.9	801.2	791.4	1,341.6	791.4	726.8	791.4	0.0	0.0 %	-550.2	-41.0 %	64.6	8.9 %
Prison Employment Program	1,755.8	3,230.0	3,338.5	2,338.5	2,338.5	2,338.5	2,338.5	-1,000.0	-30.0 %	0.0	0.0 %	0.0	0.0 %
Inmate Transportation	1,857.6	1,948.1	2,069.6	2,159.6	2,069.6	1,965.2	2,069.6	0.0	0.0 %	-90.0	-4.2 %	104.4	5.3 %
Point of Arrest	573.2	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Anchorage Correctional Complex	22,246.6	22,485.8	25,189.2	25,446.3	25,330.1	23,050.2	25,427.3	238.1	0.9 %	-19.0	-0.1 %	2,377.1	10.3 %
Anvil Min Correctional Center	4,945.5	4,873.5	5,520.4	5,569.8	5,465.4	4,891.7	5,550.6	30.2	0.5 %	-19.2	-0.3 %	658.9	13.5 %
Combined Inland Min Cor Ctr	8,470.6	8,966.8	10,158.4	10,428.7	10,275.8	9,281.1	10,416.8	258.4	2.5 %	-11.9	-0.1 %	1,135.7	12.2 %
Fairbanks Correctional Center	8,852.9	8,441.4	9,418.2	10,764.9	10,735.0	10,010.0	10,735.0	1,316.8	14.0 %	0.0	0.0 %	745.0	7.2 %
Keldikan Correctional Center	3,149.0	3,463.9	3,933.2	3,956.8	3,950.1	3,564.9	3,950.1	16.9	0.4 %	-6.7	-0.2 %	385.2	10.0 %
Lemon Creek Correctional Ctr	6,622.3	7,275.2	8,202.7	8,428.8	8,415.3	7,646.3	8,415.3	212.6	2.6 %	13.5	0.2 %	769.0	10.1 %
Mat-Su Correctional Center	3,317.6	3,527.3	4,020.8	4,045.9	3,938.5	3,505.5	4,045.5	24.7	0.6 %	0.4	0.0 %	540.0	15.4 %
Palmer Correctional Center	9,956.6	10,563.0	11,872.6	12,796.8	12,645.6	11,456.3	12,745.6	873.0	7.4 %	-61.2	-0.4 %	1,289.3	11.3 %
Spring Creek Correctional Ctr	16,269.9	17,520.0	19,667.4	19,899.1	19,658.7	17,863.0	19,866.7	141.3	0.7 %	80.4	0.5 %	1,945.7	10.9 %
Wildwood Correctional Center	9,695.3	10,167.5	11,489.2	11,600.9	11,596.2	10,452.0	11,596.2	307.0	0.9 %	-4.7	0.0 %	1,144.2	10.9 %
Yukon-Kuskokwim Corr Center	4,474.2	5,106.9	5,737.2	5,763.9	5,763.9	5,232.4	5,763.9	26.7	0.5 %	0.0	0.0 %	531.5	10.2 %
PI MacKenzie Correctional Farm	3,089.5	3,301.6	3,749.5	3,789.6	3,782.1	3,445.3	3,782.1	32.6	0.9 %	7.5	0.2 %	336.8	9.8 %
Prob & Parole Director's Office	1,025.5	1,540.4	1,600.0	694.2	694.2	633.1	694.2	909.8	56.0 %	0.5	0.0 %	61.1	9.7 %
Statewide Probation & Parole	0.0	11,683.6	12,793.6	13,264.8	13,264.8	12,338.1	13,264.8	471.2	3.7 %	0.5	0.0 %	926.5	7.5 %
Parole Board	613.7	622.4	169.7	74.7	74.7	221.5	74.7	125.0	18.7 %	0.0	0.0 %	73.2	10.1 %
Mega Prison Project	0.0	0.0	0.0	0.0	455.4	455.4	0.0	0.0	0.0 %	0.0	0.0 %	455.4	100.0 %
*Appropriation Total	143,809.9	176,022.7	191,679.4	196,916.5	195,205.9	181,974.8	196,067.9	4,388.5	2.3 %	-848.6	0.4 %	14,093.1	7.7 %
Inmate Health Care													
Inmate Health Care	25,313.1	24,529.5	26,280.0	29,014.5	28,893.5	27,245.4	29,014.5	2,734.5	10.4 %	0.0	0.0 %	1,767.1	6.5 %
*Appropriation Total	25,313.1	24,529.5	26,280.0	29,014.5	28,893.5	27,245.4	29,014.5	2,734.5	10.4 %	0.0	0.0 %	1,767.1	6.5 %
Existing Comm Residential Ctrs													
Existing Comm Residential Ctrs	15,750.4	13,897.1	13,897.1	17,417.8	17,417.8	17,417.8	17,417.8	-1,667.4	-10.1 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	15,750.4	13,897.1	13,897.1	17,417.8	17,417.8	17,417.8	17,417.8	-1,667.4	-10.1 %	0.0	0.0 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Research and Records

Expansion of the File Imaging Program

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0

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

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

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

1004 Gen Fund 180.0

180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	0.0	3	0	0
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Facility-Capital Improvement Unit

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

SenSub	Inc	235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Request to establish a Superintendent III and a Physical Plant Manager for the start up of the 2,250 bed Mat-Su Prison. These positions are crucial in the planning, development and design of the new prison. The Superintendent and Physical Plant Manager will have input in all phases of design and construction of the facility, including knowledge of the security systems and equipment that are being placed within the prison.

1004 Gen Fund 235.4

235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Offender Habilitation Programs

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

SenSub	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
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This request implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component.

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capitol Outlay	Grants	Misc	PFT	PPT	Tmp
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The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY 2008 as offenders gradually are released with the new parole/probation conditions.

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

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

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

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

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

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

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

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

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

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

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

DOC State Facilities Rent

Palmer State Office Building / Criminal Justice Center Space	SenSub	Inc	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
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This request will relocate the Palmer Probation Office to the Criminal Justice Center in Palmer. This will increase the current office space from 4,357 square feet to 7,000 square feet.

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

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

1004 Gen Fund			100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
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Out-of-State Contractual

Arizona Contract increase from 900 to 1,250 Beds	SenSub	Inc	8,105.4	0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
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The Department is requesting additional funding to meet increased per day bed costs for the Arizona Contract Facility. This request also addresses additional funding to increase the number of beds from 900 to 1,250 to assist in meeting the growing prisoner population and in maintaining offender incarceration.

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

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

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

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

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

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

1004 Gen Fund -7,673.2

				432.2	0.0	0.0	432.2	0.0	0.0	0.0	0.0	0	0	0

Prison Employment Program

Deletion of 3 PFT Positions and Excess Authority		SenSub	Dec	-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	3	0	0
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This request aligns the Prison Employment Program with SB 310 Employment of Prisoners. The Correctional Industrial Fund ceased to exist as of July 1, 2005. Passage of SB 310 provided the statutory authority for the Department of Corrections to continue a Prison Employment Program. Three administrative positions are being deleted to enable the Prison Employment Program to be a financially viable program. Excess receipt authority from industry programs is being reduced to align this program to its actual needs.

1156 Recpt Svcs -1,000.0

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

Anchorage Correctional Complex

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Anchorage Correctional Complex

AMD Increased Commodities Costs

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

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

1004 Gen Fund 238.1

238.1	0.0	0.0	0.0	238.1	0.0	0.0	0.0	0	0	0
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Anvil Mountain Correctional Center

AMD Increased Commodities Costs

SenSub	Inc	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0	0	0
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Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increase in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 30.2

30.2	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0	0	0
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Combined Hiland Mountain Correctional Center

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

SenSub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
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Funding is requested to pay annual operating costs for the new water system at the Combined Hiland Mountain Correctional Center. The Correctional Center's well water system was decommissioned and demolished per the Environmental Protection Agency and Alaska Department of Environmental Conservation standards. The Department is in the process of connecting the facility to the Anchorage Water and Wastewater Utility system.

1004 Gen Fund 90.0

AMD Increased Costs for Combined Hiland Mountain Correctional Center Water System

SenSub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
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Additional funding is requested to pay annual operating costs for the new water system at the Combined Hiland Mountain Correctional Center. The correctional center's well water system was decommissioned and demolished related to standards of the Federal Environmental Protection Agency and Alaska Department of Environmental Conservation. The new water system was connected to the Anchorage Water and Wastewater Utility system in

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

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

Combined Hiland Mountain Correctional Center

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

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

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

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

Fairbanks Correctional Center

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

SenSub	Inc	1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department is requesting funding for the 19 new permanent full-time positions that were established in the FY 2007 Management Plan. A 50% increase in prisoner population created the need for the Department to expand staffing at this facility to maintain public safety.

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

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

			Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund	1,255.5														
AMD Increased Commodities Costs			SenSub	Inc	61.3	0.0	0.0	0.0	61.3	0.0	0.0	0.0	0	0	0

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

1004 Gen Fund 61.3

					1,316.8	1,255.5	0.0	0.0	61.3	0.0	0.0	0.0	0	0	0

Kelchikan Correctional Center

AMD Increased Commodities Costs			SenSub	Inc	16.9	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0	0	0
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Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 16.9

					16.9	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0	0	0

Lemon Creek Correctional Center

AMD Increased Commodities Costs			SenSub	Inc	57.0	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
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Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 57.0

Establish Portable Housing Unit (PHU) for Offenders			SenSub	Inc	57.0	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
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This request will establish and maintain one Portable Housing Unit (PHU) within the Lemon Creek Correctional Center (LCCC) for housing 20 offenders to assist with in-state offender population management. Two PHU's will be established at the Palmer Correctional Center (PCC).

LCCC will provide security with existing staff.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Lemon Creek Correctional Center

1004 Gen Fund 57.1

Establish Portable Housing Unit (PHU) for Offenders

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	SenSub IncOTI	98.5	0.0	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0

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

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

LCCC will provide security with existing staff.

1004 Gen Fund 98.5

	212.6	0.0	0.0	0.0	212.6	0.0	0.0	0.0	0	0	0
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Matanuska-Susitna Correctional Center

AMD Increased Commodities Costs

	SenSub Inc	24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
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Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

1004 Gen Fund 24.7

	24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
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Palmer Correctional Center

AMD Increased Commodities Costs

	SenSub Inc	113.4	0.0	0.0	0.0	113.4	0.0	0.0	0.0	0	0	0
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Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

		Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund	113.4													
Establish Portable Housing Units (PHU's) for Offenders		SenSub	Inc	562.6	453.4	0.0	5.6	103.6	0.0	0.0	0.0	5	0	0
<p>This request will establish and maintain two Portable Housing Units (PHU's) at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management. One PHU will be established and operated at the Lemon Creek Correctional Center (LCCC).</p> <p>One-time start-up costs of \$197.0 are included for the following items: Portable Housing Unit purchases, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc. In addition, five new correctional officer positions are being requested to provide 24/7 security coverage at the PCC.</p>														
1004 Gen Fund	562.6													
Establish Portable Housing Units (PHU's) for Offenders		SenSub	Inc/OTI	197.0	0.0	0.0	0.0	197.0	0.0	0.0	0.0	5	0	0
<p>This request will establish and maintain two Portable Housing Units (PHU's) at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management. One PHU will be established and operated at the Lemon Creek Correctional Center (LCCC).</p> <p>One-time start-up costs of \$197.0 are included for the following items: Portable Housing Unit purchases, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc. In addition, five new correctional officer positions are being requested to provide 24/7 security coverage at the PCC.</p>														
1004 Gen Fund	197.0													
				197.0	453.4	0.0	5.6	119.0	0.0	0.0	0.0	5	0	0
Spring Creek Correctional Center														
AMD Increased Commodities Costs		SenSub	Inc	141.3	0.0	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0
<p>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</p>														
1004 Gen Fund	141.3													
				141.3	0.0	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

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

Yukon-Kuskokwim Correctional Center												
AMD Increased Commodities Costs												
SenSub	Inc	26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0
<p>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</p>												
1004 Gen Fund	26.7											
		26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0

Point MacKenzie Correctional Farm												
AMD Increased Commodities Costs												
SenSub	Inc	12.6	0.0	0.0	0.0	12.6	0.0	0.0	0.0	0	0	0
<p>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</p>												
1004 Gen Fund	12.6											
		12.6	0.0	0.0	0.0	12.6	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Administration and Operations

Statewide Probation and Parole

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

1004 Con Fund 275.4

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

Parole Board

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

SenSub	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
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Additional funding is being requested to support the Parole Board. The Parole Board is carrying out more Parole Board hearings due to the increased inmate population.

The following items are included in this request:

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

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

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

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

1004 Con Fund 125.0

		125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
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*** Appropriation Difference ***

		4,344.5	2,178.1	-162.2	1,492.9	745.7	-0.0	0.0	0.0	15	0	0
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Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
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Inmate Health Care

Inmate Health Care

Nurses Market Based Pay Study Increase for the Second Range	SenSub	Inc	439.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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A market based pay study was completed by the Department of Administration, Division of Personnel on the Nursing job classifications. These positions received a two range increase effective September 15, 2006. The Department received funding for a one range increase in the FY 2007 Budget. The Department is now requesting the additional funding to provide for the second range increase.

The job classifications used for this calculation include Nurse I, II, III, IV, Nurse (Psych) II, III, IV, Licensed Practical Nurse, and Quality Assurance and Utilization Review Nurse.

1004 Gen Fund Increase general fund program receipts authorization to align with increased Medical Co-Pay Collections	SenSub	Inc	57.8	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0.0	0.0
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Request for additional General Fund Program Receipt (GFPR) authorization due to increased Medical Co-Pay collections. Currently the Department has \$27.9 in GFPR authority. This request would increase the GFPR Authority to \$85.0. The Department collected \$83.8 in FY 2005 and \$89.0 in FY 2006 and expects to continue to collect approximately \$85.0 annually.

1005 GFPRgm Increase in Funding for Inmate Health Care	SenSub	Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0
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The amount is based on an analysis done by LFD in response to the Governor's unlimited language appropriation for inmate health care.

1004 Gen Fund AMD Market Based Pay for Health Practitioners	SenSub	SalAdj	338.4	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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A market-based pay study was completed by the Department of Administration, Division of Personnel on the Health Practitioner and Medical Officer job classifications. As the result of this study thirteen positions received a one range increase in the Department of Corrections. The department is requesting \$338.4 additional funding to provide for the increase in FY 2008.

The job classifications used for this calculation include Health Practitioner I and Health Practitioner II's.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

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

Existing Community Residential Centers

Existing Community Residential Centers

Fund Change from General Funds to PFD Criminal Funds	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the increased number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the General Fund authorization with PFD authorization.

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

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

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

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

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Corrections

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

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Corrections

Gov Gov Amd House SenSub

Administration and Operations

Intent

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

X

Offender Habilitation Programs

Intent

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

X

X

Prison Employment Program

Conditional Language

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

X

X

X

X

EDUCATION +

EARLY

DEVELOPMENT

ALASKA STATE LEGISLATURE

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Senator Charlie Huggins

March 30, 2007

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

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

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

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

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

Budget Action

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

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

Highlighted Changes (not proposed by the Governor)

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

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

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

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

Attached Reports

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

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

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Total	1,113,347.6	296,943.6	299,868.5	268,847.5	297,364.2	295,628.8	297,213.2	-1,655.3	-0.6 %	28,365.7	10.6 %	-151.0	-0.1 %
Objects of Expenditure													
Personal Services	22,957.8	25,672.3	29,721.0	28,787.3	28,713.3	27,089.5	28,787.3	-933.7	-3.1 %	0.0	0.0 %	74.0	0.3 %
Travel	1,429.1	1,148.1	1,148.1	1,159.4	1,159.4	1,159.4	1,159.4	11.3	1.0 %	0.0	0.0 %	0.0	0.0 %
Services	30,896.8	30,760.4	34,796.6	37,193.6	36,698.2	36,586.6	36,748.2	1,951.6	5.6 %	-445.4	-1.2 %	50.0	0.1 %
Commodities	1,383.0	1,215.1	1,215.1	1,223.1	1,223.1	1,223.1	1,223.1	8.0	0.7 %	0.0	0.0 %	0.0	0.0 %
Capital Outlay	730.2	130.4	130.4	135.4	135.4	135.4	135.4	5.0	3.8 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	1,055,950.7	238,017.3	231,857.3	200,278.7	229,364.8	229,364.8	229,064.8	-2,792.5	-1.2 %	29,786.1	14.4 %	-300.0	-0.1 %
Miscellaneous	0.0	0.0	0.0	70.0	70.0	70.0	95.0	95.0	>999 %	25.0	35.7 %	25.0	35.7 %
Funding Sources													
1002 Fed Rcpts (Fed)	173,714.1	193,249.2	194,013.8	193,249.3	194,013.8	193,609.1	194,013.8	0.0	0.0 %	764.5	0.4 %	0.0	0.0 %
1003 GF/F Match (GF)	802.5	870.7	934.9	910.3	934.9	894.3	934.9	0.0	0.0 %	24.6	2.7 %	0.0	0.0 %
1004 Gen Fund (GF)	685,602.4	44,263.8	45,577.0	50,349.8	45,872.0	44,761.0	45,721.0	144.0	0.3 %	-4,628.8	-9.2 %	-151.0	-0.3 %
1005 GF/Prgrm (GF)	33.4	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts (Oth)	7,542.0	7,548.9	8,114.2	7,340.3	7,764.2	7,671.5	7,764.2	-350.0	-4.3 %	423.9	5.8 %	0.0	0.0 %
1014 Donat Comm (Fed)	279.7	341.8	363.8	341.8	363.8	341.8	363.8	0.0	0.0 %	22.0	6.4 %	0.0	0.0 %
1018 EVCS Trust (Oth)	0.0	13.0	13.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH (GF)	116.1	119.3	129.5	40.4	50.0	49.4	50.0	79.5	-61.4 %	5.6	23.8 %	0.0	0.0 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %	20,791.0	>999 %	0.0	0.0 %
1053 Invst Loss (Oth)	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1066 Pub School (Oth)	11,947.3	11,958.0	11,958.0	0.0	12,095.1	12,095.1	12,095.1	137.1	1.1 %	12,095.1	>999 %	0.0	0.0 %
1032 MHTAAR (Oth)	250.0	225.0	225.0	500.0	500.0	500.0	500.0	250.0	122.2 %	0.0	0.0 %	0.0	0.0 %
1106 ACPE Rcpts (Oth)	10,525.5	11,267.8	12,367.9	12,371.9	12,371.9	12,371.9	12,371.9	4.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	275.5	772.8	772.8	902.8	902.8	902.8	902.8	130.0	16.8 %	0.0	0.0 %	0.0	0.0 %
1145 AIFP Fund (Oth)	10.1	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1150 ASLC Div (Oth)	0.0	1,900.0	1,900.0	1,200.0	0.0	0.0	0.0	-1,300.0	-100.0 %	-1,700.0	-100.0 %	0.0	0.0 %
1151 VoTech Ed (Oth)	205.3	209.6	209.6	228.0	228.0	228.0	228.0	18.4	8.8 %	0.0	0.0 %	0.0	0.0 %
1156 Rcpt Svcs (Oth)	1,118.3	1,308.8	1,394.1	1,309.0	1,372.8	1,309.0	1,372.8	-21.3	-1.5 %	63.8	4.9 %	0.0	0.0 %
1191 DEED CIP (Oth)	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Positions													
Perm Full Time	298.0	304.0	306.0	303.0	302.0	302.0	302.0	-4.0	-1.3 %	-1.0	-0.3 %	0.0	0.0 %
Perm Part Time	40.0	39.0	39.0	39.0	43.0	43.0	39.0	0.0	0.0 %	0.0	0.0 %	-4.0	-9.3 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Funding Summary													
General Funds (GF)	886,554.4	45,327.7	46,715.3	51,374.4	45,930.8	45,778.6	46,779.3	64.5	0.1 %	4,994.0	-8.9 %	-151.0	-0.3 %
Federal Receipts (Fed)	194,784.0	214,382.0	215,168.6	193,591.1	215,168.6	214,741.9	215,168.6	0.0	0.0 %	21,577.5	11.1 %	0.0	0.0 %
Other (Oth)	22,008.4	37,233.9	36,984.6	23,882.0	35,264.8	35,103.3	35,264.8	-1,713.6	-4.7 %	11,392.9	47.7 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Education and Early Development

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

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: Department of Education and Early Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SenSub

Agency: Department of Education and Early Development

K-12 Support

Foundation Program

Reset FY07 CC numbers transaction for FY08

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

Federal Impact Aid and Public School Trust funds for FY08

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

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

Boarding Home Grants

AMD: Boarding Home Grants Reduction

1004 Gen Fund -100.0

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

Special Schools

Special Education Services Agency Adjustment

1004 Gen Fund -17.7

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

School Performance Incentive Program

Reduce School Performance Incentive Program Grants

1004 Gen Fund -3,300.0

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

Alaska Challenge Youth Academy

Investment for the Alaska Challenge Youth Academy

1004 Gen Fund 259.7

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

*** Appropriation Difference ***

		-3,020.9	0.0	0.0	0.0	0.0	0.0	-3,020.9	0.0	0	0	0
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Education Support Services

Executive Administration

AMD: Executive Administration Efficiencies

1004 Gen Fund -20.0

SenSub	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SenSub

Agency: Department of Education and Early Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SenSub

Agency: Department of Education and Early Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Basn and SenSub

Agency: Department of Education and Early Development

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

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and SonSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
State Facilities Maintenance												
EED State Facilities Rent												
1004 Gen Fund		-10.0										
		-163.0	0.0	0.0	-163.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		-163.0	0.0	0.0	-163.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums												
Archives												
Job Reclassification Study	SenSub											
1004 Gen Fund	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
*** Appropriation Difference ***												
		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
Alaska Postsecondary Education Commission												
Program Administration & Operations												
WICHE Dues Increment	SenSub											
1106 ACPE Rpts	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority Loan Forgiveness Program	SenSub											
1092 MHTAAR	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Reduce Excess UA Receipt Authorization	SenSub											
1007 UA Rpts	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
		-146.0	0.0	0.0	4.0	0.0	0.0	-150.0	0.0	0	0	0
WWAMI Medical Education												
WWAMI Program Fee Increment	SenSub											
1034 Gen Fund	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
		151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		5.3	0.0	0.0	155.3	0.0	0.0	-150.0	0.0	0	0	0
***** Agency Difference *****												
		-1,655.3	-933.7	11.3	1,951.6	8.0	5.0	-2,732.5	95.0	-4	0	0
***** Differences - All Agencies *****												
		-1,655.3	-933.7	11.3	1,951.6	8.0	5.0	-2,732.5	95.0	-4	0	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

Gov Gov Amd House SenSub

Education Support Services
School Finance & Facilities

Conditional Language

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

X

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

Teaching and Learning Support
Statewide Mentoring Program

Intent

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

X

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

Teacher Certification

Conditional Language

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

X X X X

ENVIRONMENTAL CONSERVATION

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Environmental Conservation

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

X

ELTON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Sen. Elton

DEPARTMENT: Environmental Conservation
APPROPRIATION: Water
ALLOCATION: Water Quality

ADD: \$1,547,900

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

EXPLANATION:

DYSON #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DYSON

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

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

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

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

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



Official Business

Alaska State Senate

Senate Finance Subcommittee on Department of Environmental Conservation

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

March 29, 2007

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

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

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

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

Position changes

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

Budget Action

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Items of Concern

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

Legislative Finance Division reports are attached.