

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3181

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# Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

Gov      Gov Amd    House      SenSub

Highways/Aviation & Facilities  
Southeast Highways & Aviation

**Conditional Language**

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2008.

X      X      X      X

Whittier Access and Tunnel

**Conditional Language**

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2007, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X      X      X      X

International Airports  
AIA Facilities

**Intent**

It is the intent of the legislature that the contract for janitorial services in the C concourse be reopened to competitive bid and any savings over the current contract be applied to the rising costs of utilities.

X

UNIVERSITY

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS  
**University**

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Thomas #4		Fixed Costs Engineering & Health Ed.		Hoffman		3-4 Failed Y: Thomas/Dyson/Etkin	

X

# THOMAS #4

## OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

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

**OFFERED BY:** Senator Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska  
**ALLOCATION:** SW Budget Reductions and Additions

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

**FUNDING SOURCE:** GF

**Fixed cost deficit** GF: \$3,629.4

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

### Engineering and Construction Management

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

### Health

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

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

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE

University of Alaska

Operating Budget Sub-Committee

Senator Bert Stedman, Chair  
Senator Lyman Hoffman  
Senator Charlie Huggins  
Senator Donny Olson  
Senator Kim Elton  
Senator Joe Thomas  
Senator Fred Dyson



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### FY08 OPERATING BUDGET CLOSE OUT NARRATIVE

April 3<sup>rd</sup>, 2007

- Committee is recommending an FY08 Operating Budget for the University of Alaska of \$796.8 million:

	Funding Summary (\$000)	Increase over FY07
GF	\$ 287,437.3	2.3%
Federal	\$ 152,660.9	2.1%
Other	\$ 356,693.3	3.4%
Total	\$ 796,791.5	2.8%

- **Report #1 Agency Totals:** indicates the total dollars and fund sources recommended by the committee. These are the same totals and fund sources passed by the House.
- **Report #2 Allocation Summary:** indicates the appropriation structure recommended by the committee. This is the same appropriation structure passed by the House.
- **Report #3 Transaction Compare (*Adj Base to SenSub*):** compares the subcommittee's budget and the FY08 Adjusted Base. The committee:
  - Adopted the FY08 Adjusted Base.
  - Accepts the Regent's full \$18,772 mill request for FY 08 Salary and Health Care increases. \$12,989 mill of this increment is GF.

- Assumes a FY08 Teachers Retirement System (TRS) contribution rate of 12.56%, and transfers \$5.8 million from the University's budget to the Department of Administration for direct payment to the system. The Governor's amended budget assumed a rate of 26%.
- Assumes an FY08 Optional Retirement Plan (ORP) contribution rate equal to 19.85% (a 3 year rolling average of the consolidated TRS rate). This rate is significantly lower than the budgeted FY08 rate of 33.68%. This rate reduction resulted in a \$7.4 million GF savings.
- Shares \$2.5 million GF in ORP savings with the University to help off-set increased fix cost needs.
- Assumes an FY08 Public Employees Retirement System (PERS) contribution rate of 22% and transfers \$18.8 million GF from the University's budget to the Dept of Administration for direct payment to the system.
- Recommends that the full Finance Committee accept the contingent fuel & utility cost increase language adopted by the House. If the average price of oil exceeds \$35 a barrel, the University has the potential to receive additional funding up to a maximum amount of \$2.64 million (*See attached sheet*).

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: University of Alaska

	06Actual	07MgtPln	Adj Base	Gov Amt	UseSub	HouseCS	House	SenSub	UseSub to SenSub	HouseCS to SenSub	House to SenSub
<b>Total</b>	638,053.0	775,433.1	822,166.3	822,917.9	815,558.7	796,791.5	796,791.5	796,791.5	-18,767.2 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	377,402.4	425,774.0	473,802.2	467,215.8	467,215.8	447,830.2	447,830.2	447,830.2	-19,385.6 -4.1 %	0.0	0.0
Travel	19,287.6	21,075.7	21,081.7	21,081.7	21,081.7	21,081.7	21,081.7	21,081.7	0.0	0.0	0.0
Services	145,419.7	212,886.8	211,577.8	218,915.8	209,056.6	209,675.0	209,675.0	209,675.0	618.4 0.3 %	0.0	0.0
Commodities	57,782.0	68,476.8	68,484.8	68,484.8	68,484.8	68,484.8	68,484.8	68,484.8	0.0	0.0	0.0
Capital Outlay	13,731.4	19,153.0	19,153.0	19,153.0	19,153.0	19,153.0	19,153.0	19,153.0	0.0	0.0	0.0
Grants, Benefits	19,594.5	22,808.8	22,808.8	22,808.8	22,808.8	22,808.8	22,808.8	22,808.8	0.0	0.0	0.0
Miscellaneous	4,839.4	5,258.0	5,258.0	5,258.0	7,758.0	7,758.0	7,758.0	7,758.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	119,794.1	149,524.0	150,603.6	152,600.9	152,600.9	152,600.9	152,600.9	152,600.9	0.0	0.0	0.0
1003 GF Match (GF)	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (GF)	246,229.1	275,997.9	316,774.7	303,585.6	301,226.4	282,459.2	282,459.2	282,459.2	-18,767.2 -6.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	12,069.8	18,800.0	18,800.0	18,650.0	18,650.0	18,650.0	18,650.0	18,650.0	0.0	0.0	0.0
1037 GF/MH (GF)	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0	0.0
1040 Univ Rcpt (Oth)	207,813.3	264,942.9	269,819.7	276,221.4	276,221.4	276,221.4	276,221.4	276,221.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,893.4	4,762.2	4,762.2	4,881.6	4,881.6	4,881.6	4,881.6	4,881.6	0.0	0.0	0.0
1092 MHTAAR (Oth)	598.0	825.0	825.0	1,085.0	1,085.0	1,085.0	1,085.0	1,085.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	2,822.6	2,882.0	2,882.0	3,134.3	3,134.3	3,134.3	3,134.3	3,134.3	0.0	0.0	0.0
1174 UA I/A (Oth)	42,629.6	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	3,967	3,967	3,967	3,967	3,967	3,967	3,967	3,967	0	0	0
Perm Part Time	176	161	161	161	161	161	161	161	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
General Funds (GF)	249,207.2	280,976.0	321,752.8	314,585.7	311,704.5	287,437.3	287,437.3	287,437.3	-18,767.2 -6.1 %	0.0	0.0
Federal Receipts (Fed)	119,794.1	149,524.0	150,603.6	152,600.9	152,600.9	152,600.9	152,600.9	152,600.9	0.0	0.0	0.0
Other (Oth)	709,051.7	344,933.1	349,809.9	356,731.3	351,253.3	356,753.3	356,753.3	356,753.3	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language  
Fund Groups: General Funds

Agency: University of Alaska

	06Actual	07MotPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub
<b>University of Alaska</b>										
System Reductions/Additions	1,485.4	2.0	0.0	1.0	-5,755.5	-5,137.1	-5,137.1	-5,137.1 <-999 %	-5,138.1 <-999 %	618.4 -10.7 %
Statewide Services	11,207.8	14,127.2	15,545.2	15,718.6	15,702.8	14,568.3	14,569.3	-980.9 -6.3 %	-1,150.3 -7.3 %	-1,134.5 -7.2 %
Statewide Networks (OIT)	7,848.9	9,077.9	9,726.3	9,787.8	9,787.8	9,286.3	9,286.3	-440.0 -4.5 %	-501.5 -5.1 %	-501.5 -5.1 %
Anchorage Campus	75,523.8	85,296.7	93,200.2	95,251.8	94,806.2	89,085.0	89,085.0	-10,175.2 -10.3 %	-6,166.8 -6.5 %	-5,721.2 -6.0 %
Kenai Peninsula College	5,289.0	5,982.6	6,869.3	6,505.3	6,486.2	6,189.2	6,189.2	-680.1 -9.9 %	-316.1 -4.9 %	-297.0 -4.6 %
Kodiak College	2,299.3	2,464.4	2,790.7	2,684.5	2,676.3	2,554.1	2,554.1	-236.6 -8.5 %	-130.4 -4.9 %	-122.2 -4.6 %
Malanuska-Susitna College	3,416.1	3,727.1	4,267.9	4,095.5	4,090.1	3,872.1	3,872.1	-395.8 -9.3 %	-223.4 -5.5 %	-218.0 -5.3 %
Prince Wm Sound Comm College	2,233.5	2,630.5	3,022.8	2,947.4	2,934.4	2,729.9	2,729.9	-292.9 -9.7 %	-217.5 -7.4 %	-204.5 -7.0 %
Cooperative Extension Service	3,396.0	3,605.5	4,321.6	4,020.8	4,020.8	3,789.0	3,789.0	-532.6 -12.3 %	-231.8 -5.8 %	-231.8 -5.8 %
Bristol Bay Campus	945.0	1,019.6	1,239.4	1,215.7	1,210.9	1,094.8	1,094.8	-144.6 -11.7 %	-120.9 -9.9 %	-116.1 -9.6 %
Chukchi Campus	717.9	744.5	854.1	827.9	823.4	773.9	773.9	-80.2 -9.4 %	-54.0 -6.5 %	-49.5 -6.0 %
Fairbanks Campus	83,224.9	94,780.6	105,296.7	104,020.2	103,060.6	97,736.0	97,736.0	-7,560.7 -7.2 %	-6,284.2 -6.0 %	-5,344.6 -5.2 %
Fairbanks Organized Research	17,112.3	19,433.5	25,389.2	24,529.5	24,529.5	21,353.1	21,353.1	-4,036.1 -15.9 %	-3,176.4 -12.9 %	-3,176.4 -12.9 %
Interior-Aleutians Campus	1,192.1	1,362.3	1,660.5	1,596.7	1,591.0	1,455.9	1,455.9	-204.6 -12.3 %	-140.8 -8.8 %	-135.1 -8.5 %
Kuskokwim Campus	2,436.5	2,659.0	3,146.7	3,003.3	2,965.6	2,777.6	2,777.6	-369.1 -11.7 %	-225.7 -7.5 %	-189.0 -6.3 %
Northwest Campus	1,357.8	1,435.6	1,606.1	1,579.7	1,572.5	1,486.7	1,486.7	-119.4 -7.4 %	-93.0 -5.9 %	-85.8 -5.5 %
College of Rural & Comm Dev	4,264.1	4,417.4	5,127.9	5,018.5	5,018.6	4,650.9	4,650.9	-477.0 -9.3 %	-367.7 -7.3 %	-367.7 -7.3 %
Tanana Valley Campus	3,809.2	4,390.6	5,278.9	4,959.7	4,949.7	4,631.0	4,631.0	-617.9 -12.3 %	-328.7 -6.6 %	-318.7 -6.4 %
Juneau Campus	17,075.3	18,960.2	20,986.2	20,531.1	20,460.4	19,537.6	19,537.6	-1,448.6 -6.9 %	-993.7 -4.8 %	-922.8 -4.5 %
Ketchikan Campus	2,018.4	2,212.0	2,469.4	2,412.1	2,402.2	2,282.5	2,282.5	-186.9 -7.6 %	-129.7 -5.4 %	-119.7 -5.0 %
Sitka Campus	2,274.9	2,646.8	2,859.7	2,855.7	2,851.0	2,720.5	2,720.5	-169.2 -5.9 %	-135.7 -4.8 %	-120.5 -4.6 %
<b>*Appropriation Total</b>	<b>249,207.2</b>	<b>280,976.0</b>	<b>321,752.8</b>	<b>313,563.7</b>	<b>306,204.5</b>	<b>287,437.3</b>	<b>287,437.3</b>	<b>-34,315.5 -10.7 %</b>	<b>-26,126.4 -8.3 %</b>	<b>-18,767.2 -6.1 %</b>
<b>***Agency Total</b>	<b>249,207.2</b>	<b>280,976.0</b>	<b>321,752.8</b>	<b>313,563.7</b>	<b>306,204.5</b>	<b>287,437.3</b>	<b>287,437.3</b>	<b>-34,315.5 -10.7 %</b>	<b>-26,126.4 -8.3 %</b>	<b>-18,767.2 -6.1 %</b>

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Budget Reductions/Additions - Systemwide

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
License Plate Revenue for FY08	SenSub	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0									
Allow University to Share ORP Savings Due to TRS Rate Change	SenSub	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund			2,500.0									
Remove direct payment of University TRS to get to a rate of 12.56%	SenSub	SalAdj	-5,815.1	0.0	0.0	-5,815.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5,815.1									
Remove direct payment of University ORP to get to a rate of 12.56%	SenSub	SalAdj	-2,411.4	0.0	0.0	-2,411.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2,411.4									
Offset FY08 PERS increases systemwide-adopting shared cost plan for PERS	SenSub	SalAdj	-18,767.2	0.0	0.0	-18,767.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-18,767.2									
Offset FY08 PERS increases systemwide-adopting shared cost plan for PERS	SenSub	SalAdj	19,385.6	0.0	0.0	19,385.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19,385.6									
			<b>-5,137.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,637.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Statewide Services

U of A Adj Base Non Represented-Step Increase	SenSub	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.3									
1004 Gen Fund			139.9									
1048 Univ Rcpt			33.5									
U of A Adj Base Non Represented-Salary Grid Increase	SenSub	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			160.8									
1048 Univ Rcpt			69.0									
U of A Adj Base Risk Management/Insurance Fees	SenSub	Inc	26.8	0.0	0.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1									
1048 Univ Rcpt			14.4									
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			301.7									
U of A FY08 MHTAAR Funding	SenSub	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			300.0									
U of A Reverse FY07 MHTAAR Funds	SenSub	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			-100.0									
AMO Transfer from UA SW Services; FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-107.0									

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

### University of Alaska

#### Statewide Services

AMD ORP Retirement Cost Decrease Due to TRS Change

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-51.5									
SenSub	SalAdj	-1,134.5	-1,134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-1,134.5									
			<b>-336.0</b>	<b>-916.5</b>	<b>0.0</b>	<b>580.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Statewide Networks (OIT)

U of A Adj Base Non Represented-Step Increase

1002 Fed Rcpts 30.7  
1004 Gen Fund 71.4

U of A Adj Base Non Represented-Salary Gnd Increase

1002 Fed Rcpts 26.3  
1004 Gen Fund 61.5

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 107.0

AMD Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA

1004 Gen Fund -47.3

AMD ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -24.1

-103 3% of PERS

1004 Gen Fund -501.5

SenSub	Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>-276.0</b>	<b>-381.0</b>	<b>0.0</b>	<b>107.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Anchorage Campus

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 714.1  
1048 Univ Rcpt 229.1

U of A Adj Base Non Represented-Salary Gnd Increase

1004 Gen Fund 712.7  
1048 Univ Rcpt 191.6

U of A Adj Base UNAA Compensation Increase

1004 Gen Fund 236.6  
1048 Univ Rcpt 59.9

U of A Adj Base AHECTE-Salary Step Increase

SenSub	Inc	913.2	913.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	901.3	901.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	296.5	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	52.2	52.2	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: University of Alaska

### University of Alaska

#### Anchorage Campus

1004 Gen Fund -5,139.7

AMD, ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -1,890.4

-103.3% / PERS

1004 Gen Fund -5,721.2

#### Kenai Peninsula College

U of A Adj Base Non Represented-Step Increase

1002 Fed Rcpts 2.3

1004 Gen Fund 28.6

1048 Univ Rcpt 0.9

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 21.3

1048 Univ Rcpt 2.7

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 42.9

1048 Univ Rcpt 4.8

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 2.3

1048 Univ Rcpt 0.2

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.5

1048 Univ Rcpt 0.2

U of A Adj Base ACCFT-Market Increase

1002 Fed Rcpts 15.5

1004 Gen Fund 26.7

1048 Univ Rcpt 11.2

U of A Adj Base ACCFT-Grid Increase

1002 Fed Rcpts 20.6

1004 Gen Fund 20.6

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 41.9

AMD Transfer from UA Kenai FY08 Teachers Retirement System

Rate Increase and Related Fund Source Switch to DCA

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
SenSub	Dec	-1,890.4	-1,850.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-5,721.2	-5,721.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-7,079.1</b>	<b>-8,911.6</b>	<b>0.0</b>	<b>1,835.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SenSub	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	47.7	47.7	0.0	0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-112.4	-112.4	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: University of Alaska

University of Alaska	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Kenai Peninsula College</b>													
1004 Gen Fund			-432.3										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-97.7										
-103.3% of PERS	SenSub	SalAdj	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-297.0										
			-574.8	-621.7	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
<b>Kodiak College</b>													
U of A Adj Base Non Represented-Step Increase	SenSub	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.5										
1048 Univ Rpt			0.8										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.6										
1048 Univ Rpt			0.9										
U of A Adj Base UNAD-Compensation Increase	SenSub	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.3										
1048 Univ Rpt			0.4										
U of A Adj Base AHECTE-Salary Step Increase	SenSub	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
U of A Adj Base AHECTE-Salary Grd Increase	SenSub	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.3										
U of A Adj Base ACCFT-Market Increase	SenSub	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.3										
1048 Univ Rpt			4.1										
U of A Adj Base ACCFT-Grd Increase	SenSub	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.5										
1048 Univ Rpt			3.2										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt			3.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt			11.1										
AMD Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	Dec	-111.9	-111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-111.9										

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

**Kodiak College**

AMD, GRP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -41.0

-103.3% of PERS

1004 Gen Fund -122.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-41.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-122.2	-122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-211.1	-227.2	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0

**Matanuska-Susitna College**

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 18.2

1048 Univ Rpt 2.0

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 13.9

1048 Univ Rpt 1.5

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 35.7

1048 Univ Rpt 4.0

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 2.8

1048 Univ Rpt 0.3

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.8

1048 Univ Rpt 0.2

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 13.1

1048 Univ Rpt 13.2

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 10.1

1048 Univ Rpt 10.1

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rpt 22.8

AMD Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA

1004 Gen Fund -218.1

SenSub	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-218.1	-218.1	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: University of Alaska

University of Alaska

**Matanuska-Susitna College**

AMD, ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -55.3

-103.3% of PERS

1004 Gen Fund -218.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	OT	PPT	Tmp
SenSub	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-336.7</b>	<b>-364.5</b>	<b>0.0</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Prince William Sound Community College**

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 26.1

1048 Univ Rcpt 2.9

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 23.0

1048 Univ Rcpt 2.5

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 10.7

1048 Univ Rcpt 1.2

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 4.2

1048 Univ Rcpt 0.5

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 2.8

1048 Univ Rcpt 0.3

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 7.4

1048 Univ Rcpt 7.5

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 5.7

1048 Univ Rcpt 5.7

U of A Adj Base Operating Fixed Cost Increase Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 22.5

AMD Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Fund Increase and Related Fund Source Switch to DOA

1004 Gen Fund -129.2

1048 Univ Rcpt -129.2

SenSub	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-129.2	-129.2	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: University of Alaska

University of Alaska

**Prince William Sound Community College**

AMD ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -39.1

-103 3% of PERS

1004 Gen Fund -204.5

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-204.5	-204.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-243.6</b>	<b>-243.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Cooperative Extension Service**

U of A Adj Base Non Represented-Step Increase

1002 Fed Rcpts 10.0

1004 Gen Fund 39.6

U of A Adj Base Non Represented-Salary Grid Increase

1002 Fed Rcpts 7.7

1004 Gen Fund 30.4

U of A Adj Base UNAD Compensation Increase

1004 Gen Fund 0.1

U of A Adj Base UNAC Market Increase

1002 Fed Rcpts 24.4

1004 Gen Fund 27.2

U of A Adj Base UNAC-Grid Increase

1002 Fed Rcpts 18.1

1004 Gen Fund 20.1

U of A Adj Base Operating Fixed Cost Increase Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1043 Univ Rcpt 18.7

AMD Transfer from UA Coop Est Svc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA

1004 Gen Fund -282.2

AMD ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -136.0

-103 3% of PERS

1004 Gen Fund -231.8

SenSub	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-231.8	-231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>110.7</b>	<b>110.7</b>	<b>0.0</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Bristol Bay Campus</b>												
U of A Adj Base Non Represented-Step Increase	SenSub	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1048 Univ Rcpt		1.0										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1048 Univ Rcpt		0.9										
U of A Adj Base UNAD-Compensation Increase	SenSub	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	SenSub	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		1.4										
U of A Adj Base ACCFT-Grd Increase	SenSub	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		1.0										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.5										
AMD Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	-53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.4										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
-103.3% of PERS	SenSub	-116.1	116.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.1										
		<b>-128.6</b>	<b>-110.1</b>	<b>0.0</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chukchi Campus</b>												
U of A Adj Base Non Represented-Step Increase	SenSub	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		0.4										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1048 Univ Rcpt		0.4										
U of A Adj Base UNAD-Compensation Increase	SenSub	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

**Chukchi Campus**

1048 Univ Rpt	0.2
U of A Adj Base ACCFT-Market Increase	
1004 Gen Fund	3.5
1048 Univ Rpt	1.2
U of A Adj Base ACCFT-Grd Increase	
1004 Gen Fund	2.7
1048 Univ Rpt	0.9
U of A Adj Base Operating Fixed Cost Increase-Library	
1049 Univ Rpt	5.0
U of A Adj Base Operating Fixed Cost Increase	
1049 Univ Rpt	3.8
AMD Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	
1004 Gen Fund	-40.2
AMD GRP Retirement Cost Decrease Due to TRS Change	
1004 Gen Fund	-14.5
-103 3% of PERS	
1004 Gen Fund	-49.5

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	SenSub	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	3.6	3.6	0.0	0.0	0.0	3.0	0.0	0.0	0	0	0
	SenSub	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
	SenSub	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-68.3	-77.1	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0

**Fairbanks Campus**

U of A Adj Base Non Represented-Step Increase	
1004 Gen Fund	838.6
1048 Univ Rpt	197.7
U of A Adj Base Non Represented-Salary Grid Increase	
1004 Gen Fund	936.0
1048 Univ Rpt	170.1
U of A Adj Base UNAD-Compensation Increase	
1004 Gen Fund	111.7
1048 Univ Rpt	114.7
U of A Adj Base ANECTE-Salary Step Increase	
1004 Gen Fund	112.6
1048 Univ Rpt	0.0
U of A Adj Base AMT CTE-Salary Grid Increase	
1004 Gen Fund	91.0
1048 Univ Rpt	91.0

	SenSub	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	111.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	91.0	91.0	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 Baso and SenSub

Agency: University of Alaska

University of Alaska

**Fairbanks Campus**

U of A Adj Base UNAC-Market Increase  
 1002 Fed Rcpts 107.4  
 1004 Gen Fund 280.0  
 1048 Univ Rcpt 144.3

U of A Adj Base UNAC-Grid Increase  
 1002 Fed Rcpts 92.6  
 1004 Gen Fund 207.4  
 1048 Univ Rcpt 93.9

U of A Adj Base ACCFT-Market Increase  
 1004 Gen Fund 0.6  
 1048 Univ Rcpt 0.7

U of A Adj Base ACCFT-Grid Increase  
 1004 Gen Fund 0.4  
 1048 Univ Rcpt 0.5

U of A Adj Base Risk Management-Insurance Fees  
 1004 Gen Fund 229.2  
 1048 Univ Rcpt 229.2

U of A Adj Base Operating Fixed Cost Increase-Library  
 1048 Univ Rcpt 325.0

U of A Adj Base Operating Fixed Cost Increase  
 1048 Univ Rcpt 1,007.7  
 1001 CIP Rcpts 119.4

U of A FY08 MHTAAR Funding  
 1002 MHTAAR 40.0

U of A Revise FY07 MHTAAR Funds  
 1002 MHTAAR -319.6

AMD Transfer from UA Fairbanks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA  
 1001 Gen Fund -3,112.3

AMD GRP Retirement Cost Decrease Due to TRS Change  
 1004 Gen Fund -1,529.0

-100.3% of PERS  
 1004 Gen Fund -5,744.6

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	458.4	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-319.6	-319.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Sav/Adj	5,744.6	-5,744.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5,302.3	-7,112.9	0.0	1,417.5	0.0	0.0	0.0	0.0	0	0	0

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

Fairbanks Organized Research	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
U of A Adj Base Non Represented-Step Increase	SenSub	Inc	591.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			145.8										
1004 Gen Fund			272.1										
1048 Univ Rcpt			175.1										
U of A Adj Base Non Represented-Salary Grid Increase	SenSub	Inc	1,222.4	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			96.1										
1004 Gen Fund			940.0										
1048 Univ Rcpt			186.7										
U of A Adj Base UNAD-Compensation Increase	SenSub	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.3										
1048 Univ Rcpt			13.3										
U of A Adj Base AHECTE-Salary Step Increase	SenSub	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.7										
1048 Univ Rcpt			2.9										
U of A Adj Base AHECTE-Salary Grid Increase	SenSub	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.4										
1048 Univ Rcpt			1.9										
U of A Adj Base UNAC-Market Increase	SenSub	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			245.9										
1004 Gen Fund			78.6										
U of A Adj Base UNAC-Grid Increase	SenSub	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			174.8										
1004 Gen Fund			58.3										
U of A Adj Base Operating Fixed Cost Increase Library	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			786.1										
1048 Univ Rcpt			87.5										
Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development	SenSub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			-150.0										
AMO Transfer from UAF L&S Org Research FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	SenSub	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,870.8										
AMO ORP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	348.3	-348.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			348.3										
-103.3% of PERS	SenSub	SubAdj	-1,176.4	-1,176.4	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: University of Alaska

University of Alaska

Fairbanks Organized Research  
1004 Gen Fund -3,176.4

Interior-Aleutians Campus

U of A Adj Base Non Represented-Slep Increase  
1004 Gen Fund 22.4  
1048 Univ Rcpt 1.2

U of A Adj Base Non Represented Salary Grd Increase  
1004 Gen Fund 19.4  
1048 Univ Rcpt 1.0

U of A Adj Base UNAD-Compensation Increase  
1004 Gen Fund 6.8  
1048 Univ Rcpt 0.4

U of A Adj Base UNAC-Market Increase  
1048 Univ Rcpt 0.8

U of A Adj Base UNAC-Grd Increase  
1048 Univ Rcpt 0.6

U of A Adj Base ACCFT-Market Increase  
1004 Gen Fund 7.9  
1048 Univ Rcpt 2.6

U of A Adj Base ACCFT-Grd Increase  
1004 Gen Fund 6.1  
1048 Univ Rcpt 2.0

U of A Adj Base Operating Fixed Cost Increase-Library  
1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase  
1048 Univ Rcpt 9.5

AMD, Transfer from UA Interior-Aleutians FY08 Teachers  
Retirement System Rate Increase and Related Fund Source Switch  
to  
1004 Gen Fund -96.6

AMD ORP Retirement Cost Decrease due to TRS Change  
1004 Gen Fund -35.5

-103.3% of PERS  
1004 Gen Fund -135.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			-2,275.0	-3,003.6	0.0	728.6	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Dec	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Dec	-35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	SalAdj	-135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-181.5	-196.0	0.0	14.5	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: University of Alaska

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Kuskokwim Campus</b>													
U of A Adj Base Non Represented-Step Increase	SenSub	Inc	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.9										
1048 Univ Rpt			1.7										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.1										
1048 Univ Rpt			1.4										
U of A Adj Base UNAD-Compensation Increase	SenSub	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.2										
1048 Univ Rpt			0.3										
U of A Adj Base AHECTE-Salary Step Increase	SenSub	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
U of A Adj Base AHECTE-Salary Grd Increase	SenSub	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0										
U of A Adj Base ACCFT-Market Increase	SenSub	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.3										
1048 Univ Rpt			6.5										
U of A Adj Base ACCFT-Grid Increase	SenSub	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1048 Univ Rpt			5.0										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt			5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt			17.2										
AMD Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	Dec	-212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-212.7										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-69.3										
-103.3% of PERS	SenSub	Sp/Adj	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-188.0										
			-332.0	-332.2	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Northwest Campus</b>													
U of A Adj Base Non Represented-Step Increase	SenSub	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
1048 Univ Rpt			0.7										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	Inc	14.2	14.2	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: University of Alaska

### University of Alaska

#### Northwest Campus

1004 Gen Fund 13.5  
1048 Univ Rpt 0.7

U of A Adj Base UNAD-Compensation Increase

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 2.9  
1048 Univ Rpt 0.2

U of A Adj Base ACCFT-Market Increase

SenSub	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 4.2  
1048 Univ Rpt 1.4

U of A Adj Base ACCFT-Grid Increase

SenSub	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 3.3  
1048 Univ Rpt 1.1

U of A Adj Base Operating Fixed Cost Increase-Library

SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 5.0

U of A Adj Base Operating Fixed Cost Increase

SenSub	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
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1049 Univ Rpt 3.4

AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D

SenSub	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -51.2

AMD: ORP Retirement Cost Decrease Due to TRS Change

SenSub	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -20.8

-103.3% of PERS

SenSub	SalAdj	-85.8	-85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -85.8

		-106.9	-115.3	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
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#### College of Rural and Community Development

U of A Adj Base UNAD-Compensation Increase

SenSub	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 29.1  
1048 Univ Rpt 3.2

U of A Adj Base Non Represented-Step Increase

SenSub	Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 49.3  
1048 Univ Rpt 5.5

U of A Adj Base Non Represented-Salary Grid Increase

SenSub	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 46.9  
1048 Univ Rpt 5.2

U of A Adj Base UNAD-Market Increase

SenSub	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

**College of Rural and Community Development**

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		7.1										
1048 Univ Rpt		4.8										
U of A Adj Base UNAC-Grd Increase	SenSub	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rpt		3.5										
U of A Adj Base ACCFT-Market Increase	SenSub	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rpt		5.1										
U of A Adj Base ACCFT-Grd Increase	SenSub	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rpt		4.0										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		44.3										
U of A Reverse FY07 MHTAAR Funds	SenSub	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-106.2										
AMD Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	SenSub	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.3										
AMD OSP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.9										
-103.3% of PERS	SenSub	StatAdj	-367.7	-367.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.7										
			-502.6	-501.9	0.0	-0.7	0.0	0.0	0.0	0	0	0

**Tanana Valley Campus**

U of A Adj Base Non Represented Step Increase	SenSub	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.4									
1048 Univ Rpt			1.8									
U of A Adj Base Non Represented Salary Grd Increase	SenSub	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.3									
1048 Univ Rpt			1.7									
U of A Adj Base UNAD Compensation Increase	SenSub	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			76.9									

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SonSub

Agency: University of Alaska

University of Alaska

**Tanana Valley Campus**

1048 Univ Rpt 8.6

U of A Adj Base UNAC-Market Increase

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	1.8									
		1048 Univ Rpt	1.2									
SenSub	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	1.3									
		1048 Univ Rpt	0.9									
SenSub	Inc	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	22.2									
		1048 Univ Rpt	22.3									
SenSub	Inc	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	17.1									
		1048 Univ Rpt	17.1									
SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rpt	5.0									
SenSub	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rpt	19.7									
SenSub	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-382.8									
SenSub	Dec	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-57.4									
SenSub	SalAdj	-318.7	-318.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-318.7									
			-569.6	-569.6	0.0	24.7	0.0	0.0	0.0	0	0	0

**Juneau Campus**

U of A Adj Base Non Represented Step Increase

1002 Fed Rcpts 11.9

1004 Gen Fund 106.1

SenSub	Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	12.4									
		1004 Gen Fund	110.9									
SenSub	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	1.5									
		1004 Gen Fund	43.8									

U of A Adj Base Non Represented Salary Grid Increase

1002 Fed Rcpts 12.4

1004 Gen Fund 110.9

U of A Adj Base UNAD Compensation Increase

1002 Fed Rcpts 1.5

1004 Gen Fund 43.8

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

**Juneau Campus**

Column	Trans Type	Total Expnd	Personal Services	Travel	Servicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
U of A Adj Base AHECTE-Salary Step Increase	SenSub	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1048 Univ Rcpt		2.2										
U of A Adj Base AHECTE-Salary Grid Increase	SenSub	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.5										
U of A Adj Base UNAC-Market Increase	SenSub	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
1004 Gen Fund		54.1										
1048 Univ Rcpt		14.7										
U of A Adj Base UNAC-Grid Increase	SenSub	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		40.0										
1048 Univ Rcpt		2.3										
U of A Adj Base ACCFT-Market Increase	SenSub	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1048 Univ Rcpt		6.6										
U of A Adj Base ACCFT-Grid Increase	SenSub	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		5.0										
U of A Adj Base Risk Management Insurance Fees	SenSub	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1048 Univ Rcpt		25.2										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		115.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		108.0										
Preparing Alaskans for Jobs Meeting Student Demand, Strengthening Existing Programs and Outreach-TVLP	SenSub	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		100.0										
AMD Transfer from UA Juneau Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.9										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-329.2										

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

**Juneau Campus**

-103.3% of PERS

1004 Gen Fund -922.8

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	SalAdj	-922.8	-922.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-922.7</b>	<b>-1,366.1</b>	<b>0.0</b>	<b>373.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Ketchikan Campus**

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 12.4

1048 Univ Rpt 0.6

SenSub Inc 12.0 13.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 11.7

1048 Univ Rpt 0.6

SenSub Inc 12.3 12.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 13.3

1048 Univ Rpt 0.7

SenSub Inc 14.0 14.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 2.6

SenSub Inc 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.7

SenSub Inc 1.7 1.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 8.0

1049 Univ Rpt 2.7

SenSub Inc 10.7 10.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 6.1

1048 Univ Rpt 2.0

SenSub Inc 8.1 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rpt 15.0

SenSub Inc 15.0 0.0 0.0 15.0 0.0 0.0 0.0 0.0 0.0 0 0 0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rpt 14.6

SenSub Inc 14.6 0.0 0.0 14.6 0.0 0.0 0.0 0.0 0.0 0 0 0

AMD Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D

1004 Gen Fund -90.3

SenSub Dec -90.3 -90.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

AMD ORR Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -32.7

SenSub Dec -32.7 -32.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

1004 Gen Fund -32.7

-103.3% of PERS

SenSub SalAdj 119.4 119.7 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: University of Alaska

University of Alaska

**Ketchikan Campus**

1004 Gen Fund -119.7

**Sitka Campus**

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 14.4  
1048 Univ Rcpt 1.7

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 13.5  
1048 Univ Rcpt 1.4

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 12.7  
1048 Univ Rcpt 1.4

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 1.7  
1048 Univ Rcpt 0.2

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.1  
1048 Univ Rcpt 0.1

U of A Adj Base UNAC-Market Increase

1004 Gen Fund 0.5  
1048 Univ Rcpt 0.3

U of A Adj Base UNAC-Grid Increase

1004 Gen Fund 0.4  
1048 Univ Rcpt 0.2

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 3.3  
1048 Univ Rcpt 3.3

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 2.5  
1048 Univ Rcpt 2.5

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 28.8

ASFD Transfer from UA Sitka Campus FY08 Teachers Retirement

System Rate Increase and Related Fund Source Switch to DDA

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
		-150.7	-180.3	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
	SenSub	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
		28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
		-65.1	-65.1	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: University of Alaska

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	P/T	P/T	T/p
<u>University of Alaska</u>												
<u>Sitka Campus</u>												
1004 Gen Fund		-65.1										
AMD. ORP Retirement Cost Decrease Due to TRS Change	SenSub	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.7										
-103.3% of PERS	SenSub	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.5										
			<b>-124.3</b>	<b>-124.3</b>	<b>0.0</b>	<b>33.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>-25,374.8</b>	<b>-25,972.0</b>	<b>0.0</b>	<b>-1,502.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
**** Agency Difference ****			<b>-25,374.8</b>	<b>-25,972.0</b>	<b>0.0</b>	<b>-1,502.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Difference - All Types *****			<b>-25,374.6</b>	<b>-25,972.0</b>	<b>0.0</b>	<b>-1,502.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COURT

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS

**Court**

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



Official Business

# Alaska State Senate

## Senate Finance Subcommittee on the Courts

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

### MEMORANDUM

March 26, 2007

Sen. Kim Elton, Chair  
Sen. Johnny Ellis  
Sen. Gene Theriault

The Senate Finance Subcommittee for the Court System Budget submits an Operating budget to the full Senate Finance Committee for FY 08 as follows:

06 Actual: \$66,280.4      07 Adj Base: \$85,772.5      Gov Amend: \$87,349.7  
Senate Subcommittee: \$84,938.4

General Funds	\$82,519.0
Fed Funds	\$1,675.6
Other Funds	\$743.8
<b>Total</b>	<b>\$84,938.4</b>

#### Position changes

	FY 07 Adjusted Base	FY 08
PFT	724	726
PPT	61	61
Temp	33	31

#### Budget Action

The Subcommittee accepted the governor's amended request for the Judicial Retirement System.

The Subcommittee accepted the Court System's request for \$69.0 to improve juror pay. While the House funded this as a one-time item, the Senate Subcommittee recognizes juror pay expenses are recurring and belong in the Court System's base budget.

The Subcommittee accepted the Court System's request for \$59.5 to equalize the hourly rate for court-appointed attorneys. This amount will pay private-sector attorneys appointed by the courts at the same rate as private attorneys hired by the Office of Public Advocacy.

The Subcommittee accepted the Court System's request for \$75.0 to fund the new travel per diem rates for state employees.

The Subcommittee accepted the Court System's request for \$75.0 to fully fund security costs at the Bethel courts. In recent years all courts received legislative funding to improve security, but Bethel was only partially funded. This increment annualizes the needed amount.

The Subcommittee accepted the Court System's request for \$362.1 to fund Therapeutic Courts. This amount included \$227.5 to replace Mental Health Trust Authority Authorized Receipts for the Palmer Mental Health Court and the Therapeutic Courts Coordinator, as well as \$134.6 to fund targeted expansion of the highly successful therapeutic courts model.

The Subcommittee accepted the Court System's request for \$332.8 to fund Juneau and Palmer building needs. \$260.8 will pay the courts' portion of the cost of placing the Dimond Courthouse in the Public Building Fund, while \$72.0 will fund the additional Palmer space required to house new judges and staff added by the Legislature last year.

The Alaska Commission on Judicial Conduct requested two increments, both of which the Subcommittee accepts. The first is \$3.8 to accurately reflect its lease costs. The second is \$9.0 to reduce the vacancy rate of this two-person office to the OMB-recommended level.

The Alaska Judicial Council requested \$50.0 to staff an interagency Criminal Justice Working Group. The Subcommittee acknowledged the value of the work previous working groups have done, and accepted the increment.

While fuel and energy cost increases for executive branch agencies will be handled at the full Finance Committee, the Subcommittee provided the Court System its requested \$100.0 increment for fuel cost increases, in acknowledgement of the courts' status as a separate branch of government.

The Subcommittee also accepted technical revisions to the fiscal note funding for SB 237, adopted by the 24<sup>th</sup> Legislature.

#### Items of Concern

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The Subcommittee did not accept the Court System's request for \$192.0 to fund juror parking in Anchorage. Other large municipalities provide parking for jurors at no cost to the State of Alaska. The Subcommittee encourages the Court System to partner with the Municipality of Anchorage to find a solution that reflects the significant costs the Court System bears in handling municipal offenses.

Legislative Finance Division reports are attached.

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## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: University of Alaska

	<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>
<b>University of Alaska</b>										
System Reductions/Additions	1,485.4	7,688.8	7,686.8	7,687.8	1,931.3	2,549.7	2,549.7	-5,137.1 -66.8 %	-5,128.1 -66.8 %	618.4 32.0 %
Statewide Services	33,934.0	43,488.8	45,126.8	45,941.1	45,925.3	44,790.8	44,790.8	-336.0 -0.7 %	-1,150.3 -2.5 %	-1,134.5 -2.5 %
Statewide Networks (OIT)	12,357.9	18,234.2	18,978.0	19,203.5	19,703.5	18,702.0	18,702.0	-276.0 -1.5 %	-501.5 -2.6 %	-501.5 -2.6 %
Anchorage Campus	103,459.4	219,601.4	235,310.9	234,398.6	233,953.0	228,231.8	228,231.8	7,079.1 -3.0 %	-6,166.8 -2.6 %	-5,721.2 -2.4 %
Kenai Peninsula College	9,905.2	11,447.9	12,449.1	12,190.4	12,171.3	11,874.3	11,874.3	-574.8 -4.6 %	-316.1 -2.6 %	-297.0 -2.4 %
Kodiak College	3,171.8	4,077.9	4,424.3	4,343.6	4,335.4	4,213.2	4,213.2	-211.1 -4.8 %	-130.4 -3.0 %	-122.2 -2.8 %
Matanuska-Susitna College	6,326.1	8,574.7	9,176.5	9,063.2	9,057.8	8,833.8	8,839.8	336.7 -3.7 %	-223.4 -2.5 %	-218.0 -2.4 %
Prince Wm Sound Comm College	4,608.7	6,592.2	7,024.1	6,996.8	6,983.8	6,779.3	6,779.3	-244.8 -3.5 %	-217.5 -3.1 %	-204.5 -2.9 %
Cooperative Extension Service	7,112.9	8,278.7	9,035.9	8,819.0	8,819.0	8,587.2	8,587.2	-448.7 -5.0 %	-231.8 -2.6 %	-231.8 -2.6 %
Bristol Bay Campus	2,814.6	3,182.1	3,413.0	3,409.3	3,404.5	3,288.4	3,288.4	-124.6 -3.7 %	-120.9 -3.5 %	-116.1 -3.4 %
Chukchi Campus	1,517.0	1,783.3	1,899.5	1,895.2	1,890.7	1,831.2	1,831.2	-68.3 -3.6 %	-54.0 -2.9 %	-49.5 -2.6 %
Fairbanks Campus	180,076.1	212,177.3	224,170.3	225,102.2	224,162.6	218,818.0	218,818.0	-5,302.3 -2.4 %	-6,284.2 -2.8 %	-5,344.6 -2.4 %
Fairbanks Organized Research	120,603.0	144,853.8	152,608.7	153,410.1	153,410.1	150,233.7	150,233.7	-2,275.0 -1.5 %	-3,176.4 -2.1 %	-3,154.4 -2.1 %
Interior-Alutians Campus	3,284.7	3,925.0	4,242.6	4,201.9	4,196.2	4,061.1	4,061.1	-181.5 -4.3 %	-140.8 -3.4 %	-135.1 -3.2 %
Kuskokwim Campus	5,380.0	5,822.6	6,342.2	6,235.9	6,199.2	6,010.2	6,010.2	-332.0 -5.2 %	-275.7 -3.6 %	-189.0 -3.0 %
Northwest Campus	2,016.0	2,521.4	2,701.4	2,687.5	2,680.3	2,594.5	2,594.5	-106.9 -4.0 %	-93.0 -3.5 %	-85.8 -3.2 %
College of Rural & Comm Dev	10,029.0	12,116.1	12,893.3	12,748.4	12,748.4	12,389.7	12,389.7	-502.6 -3.9 %	-367.7 -2.9 %	-367.7 -2.9 %
Tanana Valley Campus	8,440.0	10,333.1	11,325.4	11,074.5	11,074.5	10,755.8	10,755.8	-569.6 -5.0 %	-328.7 -3.0 %	-318.7 -2.9 %
Juneau Campus	31,635.1	38,618.4	40,815.2	40,815.2	40,745.3	39,822.5	39,822.5	-992.7 -2.4 %	-923.7 -2.4 %	-922.8 -2.3 %
Ketchikan Campus	4,012.9	4,632.9	4,905.0	4,894.0	4,874.0	4,754.3	4,754.3	-150.7 -3.1 %	-129.7 -2.7 %	-119.7 -2.5 %
Sitka Campus	5,682.3	7,533.0	7,797.3	7,893.7	7,803.5	7,673.0	7,673.0	-124.3 -1.6 %	-135.7 -1.7 %	-130.5 -1.7 %
<b>*Appropriation Total</b>	<b>638,053.0</b>	<b>775,433.1</b>	<b>822,166.3</b>	<b>822,917.9</b>	<b>815,558.7</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>-25,374.8 -3.1 %</b>	<b>-26,126.4 -3.2 %</b>	<b>-18,767.2 -2.3 %</b>
<b>***Agency Total</b>	<b>638,053.0</b>	<b>775,433.1</b>	<b>822,166.3</b>	<b>822,917.9</b>	<b>815,558.7</b>	<b>796,791.5</b>	<b>796,791.5</b>	<b>-25,374.8 -3.1 %</b>	<b>-26,126.4 -3.2 %</b>	<b>-18,767.2 -2.3 %</b>
<b>Funding Summary</b>										
General Funds (GF)	249,207.2	280,976.0	301,752.8	314,963.7	300,204.6	287,437.3	287,437.3	-14,315.5 -10.7 %	-26,126.4 -8.3 %	-19,767.2 -6.1 %
Federal Receipts (Fed)	119,794.1	149,524.0	159,603.6	157,688.1	157,460.9	152,660.9	152,660.9	-2,037.3 -1.4 %	0.0	0.0
Other (Oth)	269,051.7	344,933.1	360,809.9	350,266.1	357,893.2	356,693.3	356,693.3	6,893.4 2.0 %	0.0	0.0

## Agency Totals - FY 2008 Operating Budget - Senate Structure

Agency: Alaska Court System

Numbers and Language

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>House to SenSub</u>	
<b>Total</b>	66,280.4	76,750.9	85,772.5	87,349.7	84,357.0	79,170.9	11,938.4	-834.1	-1.0 %	-2,411.3	-2.8 %	5,767.5	7.3 %
<b>Objects of Expenditure</b>													
Personal Services	51,110.6	59,040.0	68,327.2	68,558.4	66,677.9	61,391.8	66,677.9	-1,649.3	-2.4 %	-1,880.5	-2.7 %	5,286.1	8.6 %
Travel	1,217.7	1,188.8	1,188.8	1,380.7	1,229.4	1,229.4	1,284.8	96.0	8.1 %	-95.9	-6.9 %	55.4	4.5 %
Services	11,195.0	13,638.8	13,689.3	14,583.4	13,888.2	13,988.2	14,411.4	722.1	5.3 %	-172.0	-1.2 %	423.2	3.0 %
Commodities	2,274.0	2,374.2	2,058.1	2,273.2	2,057.5	2,057.5	2,060.3	2.2	0.1 %	-212.9	-9.4 %	2.8	0.1 %
Capital Outlay	533.1	502.1	502.1	554.0	504.0	504.0	504.0	-5.1	-1.0 %	-50.0	-9.0 %	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 %
<b>Funding Sources</b>													
1002 Fed Rcpts (Fed)	694.5	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	63,824.7	73,876.2	82,897.8	84,340.4	81,482.3	76,296.2	81,929.1	768.7	-1.2 %	-2,411.3	-2.9 %	5,632.9	7.4 %
1007 WA Rcpts (Oth)	1,087.5	421.0	421.0	421.0	421.0	421.0	421.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/IMH (GF)	227.8	227.8	227.8	589.9	455.3	455.3	589.9	362.1	150.0 %	0.0	0.0 %	134.6	29.6 %
1092 MHTAAR (Oth)	372.6	465.3	465.3	237.8	237.8	237.8	237.8	-227.5	-48.9 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	67.5	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1133 CSSD Admin (Fed)	5.8	209.6	209.6	209.6	209.6	209.6	209.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>Positions</b>													
Perm Full Time	694.0	725.0	724.0	738.0	726.0	726.0	726.0	2.0	0.3 %	-12.0	-1.6 %	0.0	0.0 %
Perm Part Time	56.0	59.0	61.0	60.0	61.0	61.0	61.0	0.0	0.0 %	1.0	1.7 %	0.0	0.0 %
Temporary	33.0	33.0	33.0	31.0	31.0	31.0	31.0	2.0	-6.1 %	0.0	0.0 %	0.0	0.0 %
<b>Funding Summary</b>													
General Funds (GF)	64,052.5	74,104.0	83,125.6	84,930.3	81,927.6	76,751.5	82,519.0	106.6	0.7 %	-2,411.3	-2.9 %	5,767.5	7.5 %
Fed (Federal)	700.3	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other (Oth)	1,527.6	971.3	971.3	743.8	743.8	743.8	743.8	-227.5	-23.4 %	0.0	0.0 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Alaska Court System

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>HscSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>House to SenSub</u>	
<b>Alaska Court System</b>													
Appellate Courts	4,890.8	5,526.5	6,268.0	6,246.9	6,034.5	5,805.2	6,034.5	-233.5	-3.7 %	-212.4	-3.4 %	229.3	3.9 %
Total Courts	50,601.2	59,326.0	66,613.7	67,807.8	65,679.4	61,670.9	66,189.3	-424.4	-0.6 %	-1,618.5	-2.4 %	4,518.4	7.3 %
Administration and Support	7,574.8	8,071.0	8,937.6	9,568.3	8,925.4	8,106.1	8,925.4	-12.2	-0.1 %	-642.9	-6.7 %	819.3	10.1 %
*Appropriation Total	63,066.8	72,923.5	81,819.3	83,623.0	80,639.3	75,582.2	81,149.2	-670.1	-0.8 %	-2,473.8	-3.0 %	5,567.0	7.4 %
<b>Commission on Judicial Conduct</b>													
Commission on Judicial Conduct	264.9	313.0	344.1	356.9	347.9	316.2	356.9	12.8	3.7 %	0.0	0.0 %	40.7	12.9 %
*Appropriation Total	264.9	313.0	344.1	356.9	347.9	316.2	356.9	12.8	3.7 %	0.0	0.0 %	40.7	12.9 %
<b>Judicial Council</b>													
Judicial Council	720.8	867.5	962.2	950.4	950.4	853.1	1,012.9	50.7	5.3 %	62.5	6.6 %	159.8	18.7 %
*Appropriation Total	720.8	867.5	962.2	950.4	950.4	853.1	1,012.9	50.7	5.3 %	62.5	6.6 %	159.8	18.7 %
<b>**Agency Total</b>	<b>64,052.5</b>	<b>74,104.0</b>	<b>83,125.6</b>	<b>84,930.3</b>	<b>81,937.6</b>	<b>76,751.5</b>	<b>82,519.0</b>	<b>-606.6</b>	<b>-0.7 %</b>	<b>-2,411.3</b>	<b>-2.8 %</b>	<b>5,767.5</b>	<b>7.5 %</b>
<b>Funding Summary</b>													
General Funds (GF)	64,052.5	74,104.0	83,125.6	84,930.3	81,937.6	76,751.5	82,519.0	-606.6	-0.7 %	-2,411.3	-2.8 %	5,767.5	7.5 %

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Alaska Court System

	<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>	
<b>Alaska Court System</b>													
Appellate Courts	4,890.8	5,526.5	6,268.0	6,246.9	6,034.5	5,805.2	6,034.5	-233.5	-3.7 %	-212.4	-3.4 %	229.3	3.9 %
Trial Courts	52,736.0	61,763.3	69,051.0	70,017.6	67,889.2	63,880.7	69,399.1	-651.9	-0.9 %	-1,618.5	-2.3 %	4,518.4	7.1 %
Administration and Support	7,580.6	8,280.6	9,147.2	9,777.9	9,135.0	8,315.7	9,135.0	-12.2	-0.1 %	-647.9	-6.6 %	819.3	9.9 %
<b>*Appropriation Total</b>	<b>65,207.4</b>	<b>75,570.4</b>	<b>84,466.2</b>	<b>86,042.4</b>	<b>83,058.7</b>	<b>78,001.6</b>	<b>83,568.6</b>	<b>-897.6</b>	<b>-1.1 %</b>	<b>-2,473.8</b>	<b>-2.9 %</b>	<b>5,567.0</b>	<b>7.1 %</b>
<b>Commission on Judicial Conduct</b>													
Commission on Judicial Conduct	264.9	313.0	344.1	356.9	347.9	316.2	356.9	12.8	3.7 %	0.0	0.0 %	40.7	12.9 %
<b>*Appropriation Total</b>	<b>264.9</b>	<b>313.0</b>	<b>344.1</b>	<b>356.9</b>	<b>347.9</b>	<b>316.2</b>	<b>356.9</b>	<b>12.8</b>	<b>3.7 %</b>	<b>0.0</b>	<b>0.0 %</b>	<b>40.7</b>	<b>12.9 %</b>
<b>Judicial Council</b>													
Judicial Council	808.1	867.5	962.2	950.4	950.4	853.1	1,012.9	50.7	5.3 %	62.5	6.6 %	159.8	18.7 %
<b>*Appropriation Total</b>	<b>808.1</b>	<b>867.5</b>	<b>962.2</b>	<b>950.4</b>	<b>950.4</b>	<b>853.1</b>	<b>1,012.9</b>	<b>50.7</b>	<b>5.3 %</b>	<b>62.5</b>	<b>6.6 %</b>	<b>159.8</b>	<b>18.7 %</b>
<b>***Agency Total</b>	<b>66,280.4</b>	<b>76,750.9</b>	<b>85,772.5</b>	<b>87,349.7</b>	<b>84,357.0</b>	<b>79,170.9</b>	<b>84,938.4</b>	<b>-834.1</b>	<b>-1.0 %</b>	<b>-2,411.3</b>	<b>-2.8 %</b>	<b>5,767.5</b>	<b>7.3 %</b>
<b>Funding Summary</b>													
General Funds (GF)	64,052.5	74,104.0	83,125.6	84,939.3	81,937.6	76,751.5	82,519.0	-606.6	-0.7 %	2,411.3	2.8 %	5,767.5	7.5 %
Federal Receipts (Fed)	700.3	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other (Oth)	1,527.6	971.3	971.3	734.8	743.8	743.8	743.8	-227.5	-23.4 %	0.0	0.0 %	0.0	0.0 %

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
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### Alaska Court System

#### Appellate Courts

AMD Reduction in FY08 JRS rate from 75% to 56.98%

SenSub	Dec	-233.5	-233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Court System's retirement rate for FY08 will be 56.98% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Appellate Courts component.

1004 Gen Fund                      -233.5

-233.5	-233.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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#### Trial Courts

Juror Process Enhancement - Fund Juror Pay

SenSub	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
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To reduce clerical requirements associated with recording juror attendance and to avoid programming modifications within the court's new automated jury management system, the court pays jurors a daily rate of \$25 and discontinued payments of \$12.50 for half-day service. To offset the additional cost associated with this FY07 change in juror payment, jurors do not receive payment for the first day of service (previously jurors were paid \$5 for the first day of juror service), with subsequent days paid at \$25 per day. The net amount needed for the increased juror pay and elimination of the first day juror pay is \$69,000.

1004 Gen Fund                      69.0

LFD One time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 F42 L28-29)(HB305)

SenSub	IncOTI	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund                      12.0

Increased Utility Costs

SenSub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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Funding for increased utility costs was available in FY07 as a result of the legislature designating funds for this increased operating expense. Distribution of the increased funding to cover escalating fuel costs was managed through the Office of Management and Budget. The court system anticipates that additional funding of \$100,000 over the funding in the court's base budget will be required for increased fuel costs in FY08.

1004 Gen Fund                      100.0

Bethel Court Security Services

SenSub	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court has had to prioritize placement of security screening services as funding is identified.

The Bethel court is the next location at which the court desires to implement security screening. The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. High felony rates and high domestic violence rates in this region require that the court pursue security

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
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### Alaska Court System

#### Trial Courts

screening to insure the on-going safety of the public, jurors, witnesses, victims and court staff. The court system received funding in FY07 to pay for 1/2 year's cost for screening services. This request is for the balance of the funding required for annual operating costs of providing security screening in the Bethel courthouse.

1004 Gen Fund		75.0										
Equalize hourly rate paid for Court-Appointed Attorneys	SenSub	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0

The court system must provide attorneys for a small number of indigent people who are legally entitled to a lawyer, but are not eligible for services from either the Public Defender Agency or the Office of Public Advocacy. People receiving these appointments include minor children in guardianship and estate cases, respondents in protective proceedings and involuntary alcohol commitments, and biological parents in certain types of adoptions, among others. The court system seeks funding to increase the compensation for attorneys who accept these appointments from \$40 per hour to \$75 per hour, which is comparable to the hourly rate that the Office of Public Advocacy pays its contract attorneys and the court's rate paid experienced mediators and deaf interpreters. The court's hourly rate, which is set by court rule, has not increased since 1978. In several court locations, no private attorney will accept these appointments for \$40 per hour. Because the clients in these court cases are particularly vulnerable, it is important to have qualified attorneys available for these appointments.

1004 Gen Fund		59.5										
Per Diem Rate Increased for Alaska from \$42 to \$60 per day	SenSub	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The executive branch establishes the in-state per diem rate that is paid jurors and state employees who must travel. In November, 2006 the executive branch increased the short-term in-state per diem rate from \$42/day to \$60/day - an increase of nearly 50%. The court system has a modest travel budget and is not able to absorb this sizeable cost increase.

1004 Gen Fund		75.0										
Remove MHTRAR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	SenSub	Dec	-227.5	-82.7	-31.0	-119.3	-2.5	8.6	0.0	0.0	0.0	0.0

The Mental Health Trust Authority has requested the court system seek general funds to pay the costs of the Anchorage-based therapeutic courts coordinator, a clerk working in the Anchorage Mental Health Court, a case coordinator for the Palmer court and for legal services provided through the Department of Law and the Public Defender for the Palmer court. These expenses were previously funded through Mental Health Trust Authority Authorized Receipts (MHTAAR), a funding source not intended to be used to fund ongoing operations.



## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>												
AMD Reduction in FY08 JRS rate from 75% to 56.98%												
SenSub	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Court System's retirement rate for FY08 will be 56.98% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Administration and Support component.

1004 Gen Fund -12.2

-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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\*\*\* Appropriation Difference \*\*\*

-897.6	-1,706.8	94.5	718.1	1.5	-5.1	0.0	0.0	2	0	-2		
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### Commission on Judicial Conduct

#### Commission on Judicial Conduct

Increase in Office Space Costs												
SenSub	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

Our office space and accompanying shared conference facility has gone up in cost over the past 2 years and will continue a modest increase in cost over the next few years. While the Commission has negotiated a rent well below the market rate, we remain underfunded for the anticipated FY 2008 year. The requested increment reflects the actual increase in the Commission's lease expenses for that fiscal year.

1004 Gen Fund 3.8

SenSub	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
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Reduce Personal Services Underfunding to 3%  
Funding to reduce personal services underfunding to the Office of Management & Budget's recommended rate of 3% for small entities. The estimated current year underfunding is \$9,292 or 4.35%, which will increase to \$16,437 or 6.52% in fiscal year 2008.

1004 Gen Fund 9.0

12.8	9.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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\*\*\* Appropriation Difference \*\*\*

12.8	9.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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### Judicial Council

#### Judicial Council

LFD FY07 Fiscal note for additional Judges Ch 51, SLA 2006 (S0237) (Ch 33 SLA06 P42 L20-29)(10309)												
SenSub	IncOTI	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0	0	0

1004 Gen Fund 0.7

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

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

**Judicial Council**

Criminal Justice Working Group Staffing

	SenSub	Inc	50.0	48.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Alaska has a long history of cooperation among criminal justice agencies, the legislature and the courts. They have formed criminal justice working groups since the 1970s to develop long-range policies and to resolve shorter-term problems. Because the groups include all branches of government, and often the municipal governments too, they can act together. Problems that the groups have addressed included prison overcrowding, substance abuse issues, disparities for minorities, and sentencing and bail needs. Members of the groups (e.g., the Criminal Justice Planning Agency, the Sentencing Commission, the Criminal Justice Assessment Commission, and the Criminal Justice Council) have included:

- Legislators;
- The Court;
- Executive branch agencies, including Law, Corrections, Public Safety, Health and Social Services; the Public Defender Agency and the Office of Public Advocacy
- The Alaska Judicial Council; and
- Municipal governments.

The working groups have been funded by agencies, by appropriations from the legislature, and by federal grants. The Judicial Council has staffed most of these groups because of its ability to conduct the research that the groups have needed for their decisions. It has also coordinated the work of the groups and drafted their reports. During the legislative sessions, the working groups meet monthly in Juneau. Outside the sessions, they meet as needed in Anchorage or other locations.

This increment funds the staffing of a Criminal Justice Working Group for FY08. The funding permits the Council to coordinate the group's meetings, prepare materials, respond to questions asked by the group with data and background, and prepare reports about the group's findings and recommendations. The collaborative actions taken by the Criminal Justice Working Group will help move the state quickly toward resolution of criminal justice problems that are more difficult to resolve when agencies and policymakers act alone.

1004 (Gen Fund)      50.0

			50.7	48.5	1.5	0.0	0.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			50.7	48.5	1.5	0.0	0.7	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-811.1	1,549.1	96.0	727.1	2.2	-5.1	0.0	0.0	2	0	2
***** Differences - All Agencies *****			-811.1	1,649.1	96.0	727.1	2.2	-5.1	0.0	0.0	2	0	2

# Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Alaska Court System

Gov      Gov Amd    House      SenSub

Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X            X

LEGISLATURE

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS

**Legislative Affairs Agency**

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
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There were no amendments  
affecting this department  
agency

X

# ALASKA STATE SENATE

## SENATOR LYMAN HOFFMAN SENATE FINANCE SUBCOMMITTEE CHAIR

ALASKA STATE CAPITOL  
ROOM 518  
JUNEAU, ALASKA 99801-1182



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

### SENATE FINANCE / LEGISLATURE SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR COWDERY, SENATOR GREEN,  
SENATOR THERRIAULT

April 2, 2007

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

	08 Adj Base	Gov Amend	Sen Sub
General Funds	60,043.1	59,936.2	58,856.1
Other Funds	681.7	788.6	762.9
Total	60,724.8	60,724.8	59,619.0

### Budget Action

1. Accepted the FY08 adjusted base budget.
2. Adopted numerous transfers and adjustments requested by the Legislative Affairs Agency.
3. Approved structure change moving the Ombudsman Office under Legislative Council.
4. Increments (major)
  - \$338.0 Increased Funding for 30 thirty day special session
  - \$102.3 for one new position Ombudsman
  - \$26.4 for casual labor Ombudsman
  - \$81.8 additional personal services for Office of Victim Rights

5. Decrements (major)

- (\$251.2) Legislative Audit Carryforward
- (\$194.2) Legislative Finance Carryforward
- (\$51.1) Ombudsman Carryforward
- (\$668.2) Senate Finance Carryforward
- (\$286.3) House Operating Carryforward
- (\$168.4) Senate Operating Carryforward
- (\$126.3) Office of Victims Rights Carryforward
- (\$40.0) Efficiency Reduction Administrative Services

**Personnel**

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The subcommittee reviewed the personnel count for the Legislature. There is one new full-time position and one less part-time position.

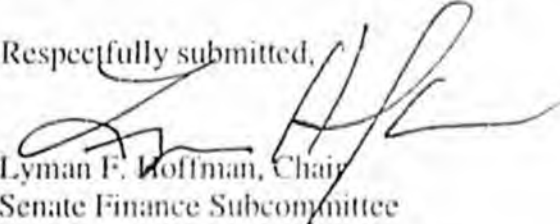
**Attached Reports**

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Legislative Finance Reports:

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

Respectfully submitted,

  
Lyman F. Koffman, Chair  
Senate Finance Subcommittee  
Legislature

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Legislature

	<u>06Actual</u>	<u>07MntPln</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>
<b>Budget and Audit Committee</b>										
Legislative Audit	3,557.9	4,236.9	4,724.6	4,724.6	4,473.4	3,977.0	4,473.4	-251.2 -5.3 %	251.2 -5.3 %	0.0
Legislative Finance	3,989.4	6,965.0	7,689.7	7,689.7	7,495.5	6,756.0	6,827.3	-862.4 -11.2 %	-862.4 -11.2 %	-665.2 -8.9 %
Committee Expenses	3,036.3	3,978.3	4,027.3	4,027.3	4,027.3	3,977.5	4,027.3	0.0	0.0	0.0
LEG State Facilities Rent	143.2	157.6	157.6	157.6	177.0	177.0	177.0	19.4 12.3 %	19.4 12.3 %	0.0
<b>*Appropriation Total</b>	<b>10,726.8</b>	<b>15,337.8</b>	<b>16,599.2</b>	<b>16,599.2</b>	<b>16,173.2</b>	<b>14,887.5</b>	<b>15,505.0</b>	<b>-1,094.2 -6.6 %</b>	<b>-1,094.2 -6.6 %</b>	<b>-668.2 -4.1 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	4,983.5	5,071.0	5,388.0	5,388.0	5,388.0	5,072.6	5,388.0	0.0	0.0	0.0
Administrative Services	8,499.3	10,345.4	11,368.0	11,368.0	11,368.0	10,329.0	11,328.0	-40.0 -0.4 %	-40.0 -0.4 %	-40.0 -0.4 %
Session Expenses	7,670.0	8,138.9	9,036.2	9,036.2	9,374.2	8,463.4	9,374.2	338.0 3.7 %	338.0 3.7 %	0.0
Council and Subcommittees	1,027.3	1,379.1	1,439.4	1,439.4	1,364.4	1,303.0	1,364.4	-75.0 -5.2 %	-75.0 -5.2 %	0.0
Legal and Research Services	2,557.7	3,331.2	3,784.1	3,784.1	3,784.1	3,322.4	3,784.1	0.0	0.0	0.0
Select Committee on Ethics	11.2	144.1	157.7	157.7	188.2	174.4	188.2	30.5 19.3 %	30.5 19.3 %	0.0
Office of Victims Rights	525.7	789.8	870.7	870.7	847.1	765.0	847.1	-81.6 -2.7 %	-81.6 -2.7 %	0.0
Ombudsman	673.4	847.5	949.4	949.4	915.3	811.7	1,044.0	11.6 10.0 %	94.6 10.0 %	128.7 4.1 %
<b>*Appropriation Total</b>	<b>26,048.9</b>	<b>30,047.0</b>	<b>32,993.5</b>	<b>32,993.5</b>	<b>33,229.3</b>	<b>30,241.5</b>	<b>33,318.0</b>	<b>324.5 1.0 %</b>	<b>324.5 1.0 %</b>	<b>88.7 0.3 %</b>
<b>Legislative Operating Budget</b>										
Legislative Operating Budget	7,787.1	10,037.0	11,132.1	11,132.1	10,808.9	9,695.2	10,775.0	-336.1 -3.0 %	-336.1 -3.0 %	-12.9 -0.1 %
<b>*Appropriation Total</b>	<b>7,787.1</b>	<b>10,037.0</b>	<b>11,132.1</b>	<b>11,132.1</b>	<b>10,808.9</b>	<b>9,695.2</b>	<b>10,775.0</b>	<b>-336.1 -3.0 %</b>	<b>-336.1 -3.0 %</b>	<b>-12.9 -0.1 %</b>
<b>**Agency Total</b>	<b>44,562.8</b>	<b>55,421.8</b>	<b>60,724.8</b>	<b>60,724.8</b>	<b>60,211.4</b>	<b>54,824.2</b>	<b>59,619.0</b>	<b>-1,105.8 -1.8 %</b>	<b>-1,105.8 -1.8 %</b>	<b>-592.4 -1.0 %</b>
<b>Funding Summary</b>										
General Funds (F...)	43,944.5	51,740.1	60,041.1	59,935.2	59,448.5	54,061.3	58,896.1	-1,047.0 -2.0 %	-1,080.1 -1.6 %	-592.4 -1.0 %
Other (Oth)	618.3	681.7	683.7	789.6	762.9	762.9	723.9	61.0 11.9 %	-25.7 -3.3 %	0.0

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

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

Agency: Legislature

	<u>06Actual</u>	<u>0/MntPln</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>	
<b>Budget and Audit Committee</b>													
Legislative Audit	3,307.9	3,986.9	4,474.6	4,474.6	4,223.4	3,727.0	4,223.4	-251.2	-5.6 %	-251.2	-5.6 %	0.0	
Legislative Finance	3,989.4	6,965.0	7,689.7	7,689.7	7,495.5	6,756.0	6,827.3	-862.4	-11.2 %	-862.4	-11.2 %	-668.2	-8.9 %
Committee Expenses	3,036.3	3,978.3	4,027.3	4,027.3	4,027.3	3,977.5	4,027.3	0.0		0.0		0.0	
LEG State Facilities Rent	143.2	157.6	157.6	157.6	177.0	177.0	177.0	19.4	12.3 %	19.4	12.3 %	0.0	
<b>*Appropriation Total</b>	<b>10,476.8</b>	<b>15,087.8</b>	<b>16,349.2</b>	<b>16,349.2</b>	<b>15,923.2</b>	<b>14,637.5</b>	<b>15,255.0</b>	<b>-1,094.2</b>	<b>-6.7 %</b>	<b>-1,094.2</b>	<b>-6.7 %</b>	<b>-668.2</b>	<b>-4.2 %</b>
<b>Legislative Council</b>													
Salaries and Allowances	4,983.5	5,071.0	5,388.0	5,388.0	5,368.0	5,072.6	5,388.0	0.0		0.0		0.0	
Administrative Services	8,414.6	10,243.4	11,266.0	11,266.0	11,768.0	10,229.0	11,228.0	-38.0	-0.3 %	-38.0	-0.3 %	40.0	0.4 %
Session Expenses	7,660.6	8,102.9	9,000.2	9,000.2	9,361.9	8,451.1	9,561.9	361.7	4.0 %	361.7	4.0 %	0.0	
Council and Subcommittees	1,022.3	1,379.1	1,439.4	1,439.4	1,364.4	1,303.0	1,364.4	-75.0	-5.2 %	-75.0	-5.2 %	0.0	
Legal and Research Services	2,557.7	3,331.2	3,784.1	3,784.1	3,784.1	3,322.4	3,784.1	0.0		0.0		0.0	
Select Committee on Ethics	116.2	144.1	157.7	157.7	183.2	174.4	188.2	30.5	19.3 %	30.5	19.3 %	0.0	
Office of Victims Rights	252.3	496.1	577.0	470.1	446.5	264.4	446.5	-136.5	-22.6 %	23.6	-5.0 %	0.0	
Ombudsman	673.4	847.5	949.4	949.4	915.3	811.7	1,044.0	94.6	10.0 %	94.6	10.0 %	128.7	14.1 %
<b>*Appropriation Total</b>	<b>25,680.6</b>	<b>29,615.3</b>	<b>32,561.8</b>	<b>32,454.9</b>	<b>32,716.4</b>	<b>29,728.6</b>	<b>32,805.1</b>	<b>243.3</b>	<b>0.7 %</b>	<b>350.2</b>	<b>1.1 %</b>	<b>88.7</b>	<b>0.3 %</b>
<b>Legislative Operating Budget</b>													
Legislative Operating Budget	7,787.1	10,037.0	11,132.1	11,132.1	10,808.9	9,695.2	10,796.0	-336.1	-3.0 %	-336.1	-3.0 %	-12.9	-0.1 %
<b>*Appropriation Total</b>	<b>7,787.1</b>	<b>10,037.0</b>	<b>11,132.1</b>	<b>11,132.1</b>	<b>10,808.9</b>	<b>9,695.2</b>	<b>10,796.0</b>	<b>-336.1</b>	<b>-3.0 %</b>	<b>-336.1</b>	<b>-3.0 %</b>	<b>-12.9</b>	<b>-0.1 %</b>
<b>**Agency Total</b>	<b>43,944.5</b>	<b>54,740.1</b>	<b>60,043.1</b>	<b>59,936.2</b>	<b>59,448.5</b>	<b>54,061.3</b>	<b>58,856.1</b>	<b>-1,187.0</b>	<b>-2.0 %</b>	<b>-1,080.1</b>	<b>-1.8 %</b>	<b>-592.4</b>	<b>-1.0 %</b>

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Legislature

### Budget and Audit Committee

#### Legislative Audit

Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor  
Eliminate FY06 carryforward  
1004 Gen Fund -251.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	OTI	-251.2	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
		<b>-251.2</b>	<b>250.0</b>	<b>0.0</b>	<b>-501.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Legislative Finance

Remove a portion of SFC carryforward for Medicaid Program Review & Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231)  
1004 Gen Fund -280.1  
Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07  
1004 Gen Fund -194.2  
Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07  
1001 Gen Fund -388.1

SenSub	OTI	-280.1	0.0	0.0	-280.1	0.0	0.0	0.0	0.0	0	0	0
SenSub	OTI	-194.2	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
SenSub	OTI	-388.1	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0
		<b>-862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Legislature State Facilities Rent

Increase in Funding for Facility Rent  
1004 Gen Fund 19.4

SenSub	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
		<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\* Appropriation Difference \*\*\*

**-1,094.2**    **250.0**    **0.0**    **-1,144.2**    **0.0**    **0.0**    **0.0**    **0.0**    **0.0**    **0**    **0**    **0**

### Legislative Council

#### Administrative Services

Replace GF PR and VA with GF  
1004 Gen Fund 1.0  
1005 GF/Prgrm -2.0  
1007 VA Rpts -2.0  
Efficiency Reduction  
1004 Gen Fund -10.0

SenSub	Fin/Clg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-40.0</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Legislature

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Session Expenses</b>												
Travel & Per diem increase for 30 day special session	SenSub	338.0	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.0										
Request GF PR and VA with GF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1005 GF/Prpfn		-2.0										
1007 VA Rpts		-23.7										
		<b>338.0</b>	<b>0.0</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council and Subcommittees</b>												
Remove one time funding for Senate Resolve 6 VPSO Task Force	SenSub	-70.0	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-70.0										
Remove one time travel costs in fiscal note for HCR 30, Alaska Climate Impact Assessment	SenSub	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Admin Regulation Review: Reduce Personal Services	SenSub	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Services: Reduce Personal Services	SenSub	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
		<b>-75.0</b>	<b>-61.2</b>	<b>-41.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Select Committee on Ethics</b>												
Ethics Committee PS Funding Increase	SenSub	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
		<b>30.5</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Victims Rights</b>												
Additional PFD Criminal Funds	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-106.9										
1171 PFD Crim		106.9										
Eliminate FY06 Carryforward	SenSub	-126.3	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-126.3										
Increase Funding for Personal Services	SenSub	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.8										
Increase Travel Funding for Victims' Advocate Staff	SenSub	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Increase in Funding for Advertising	SenSub	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Increase in Funding for Rentals/Leases	SenSub	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Legislature

### Legislative Council

#### Office of Victims Rights

Increase Funding for Office Supplies  
1004 Gen Fund 3.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
	SenSub	Inc	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0	0	0
			<b>-23.6</b>	<b>81.8</b>	<b>7.0</b>	<b>-115.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Ombudsman

Decrease Out of State Travel Costs for Hosting USCA Conference in FY07  
1004 Gen Fund -2.3

Eliminate Re-appropriation Authorized in FY07  
1004 Gen Fund -51.1

Increase Instate Travel and Perdiem for Director and Employees  
1004 Gen Fund 7.7

Increase Funding for Administrative Operating Expenses  
1004 Gen Fund 3.4

Increase Funding for IT Equipment, Computer and Printers  
1004 Gen Fund 1.8

Increase Funding for Office Space Rent  
1004 Gen Fund 6.0

Increase Funding for Professional Services  
1004 Gen Fund 0.4

Increase Personal Services in Analysis of Office Casual Injuries  
1004 Gen Fund 102.3

Casual Injuries  
1004 Gen Fund 26.4

	SenSub	OTI	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
	SenSub	OTI	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0	0	0
	SenSub	Inc	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0	0	0
	SenSub	Inc	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0	0	0
	SenSub	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
	SenSub	Inc	102.3	102.3	0.0	0.0	0.0	0.0	0.0	1	0	0
	SenSub	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	1	0	0
			<b>94.6</b>	<b>128.7</b>	<b>5.4</b>	<b>-41.1</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

\*\*\* Appropriation Difference \*\*\*

**124.5    139.8    309.4    -129.5    4.8    0.0    0.0    0.0    2    -1    0**

### Legislative Operating Budget

#### Legislative Operating Budget

Reduce FY06 House Carryforward  
1004 Gen Fund -279.2

Reduce FY06 Senate Carryforward  
1004 Gen Fund -162.6

Travel Funding Increase

	SenSub	OTI	-279.2	0.0	0.0	-279.2	0.0	0.0	0.0	0	0	0
	SenSub	OTI	-162.6	0.0	0.0	-162.6	0.0	0.0	0.0	0	0	0
	SenSub	Inc	50.0	0.0	50.0	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: Legislature

Legislative Operating Budget

**Legislative Operating Budget**

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1001 Gen Fund		50.0										
Increase Funding for Education Services	SenSub	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		25.0										
Decrease Legal and Judicial Services	SenSub	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-20.0										
Decrease Telecommunications	SenSub	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-16.0										
Increase Advertising fees for House and Senate Members and Staff	SenSub	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		12.0										
Increase Funding for Repairs/Maintenance	SenSub	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		16.0										
Increase Funding for Office Space	SenSub	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		49.6										
Increase Funding for DOT State Eq Fleet	SenSub	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		2.0										
Reduce FY06 House Carryforward	SenSub	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-7.1										
Reduce FY06 Senate Carryforward	SenSub	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-5.8										
		<b>-336.1</b>	0.0	50.0	-386.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		<b>-336.1</b>	0.0	50.0	-386.1	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		<b>-1,105.8</b>	389.8	359.4	-1,859.8	4.8	0.0	0.0	0.0	2	-1	0
***** Differences - All Agencies *****		<b>-1,105.8</b>	389.8	359.4	-1,859.8	4.8	0.0	0.0	0.0	2	-1	0

## Agency Totals - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Legislature

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adl Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adl Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
<b>Total</b>	44,562.8	55,421.8	60,724.8	60,724.8	60,211.4	54,824.2	59,619.0	-1,105.8	-1.8 %	-1,105.8	-1.8 %	-592.4	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	31,916.3	37,272.8	42,575.8	42,575.8	42,876.9	37,469.7	42,565.6	389.8	0.9 %	389.8	0.9 %	85.7	0.2 %
Travel	3,390.4	3,047.2	3,047.2	3,047.2	3,406.6	3,406.6	3,406.6	359.4	11.8 %	359.4	11.8 %	0.0	
Services	7,891.2	13,790.5	13,790.5	13,790.5	12,611.8	12,611.8	11,930.7	-1,859.8	-13.5 %	-1,859.8	-13.5 %	-681.1	-5.4 %
Commodities	1,317.6	1,172.8	1,172.8	1,172.8	1,177.6	1,177.6	1,177.6	4.8	0.4 %	4.8	0.4 %	0.0	
Capital Outlay	47.3	138.5	138.5	138.5	138.5	138.5	138.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	43,877.5	54,660.7	59,963.7	59,856.6	59,373.1	53,935.9	58,780.7	-1,183.0	-2.0 %	-1,076.1	-1.8 %	-592.4	-1.0 %
1005 GF/Prgm (GF)	67.0	79.4	79.4	79.4	75.4	75.4	75.4	-4.0	-5.0 %	-4.0	-5.0 %	0.0	
1007 VA Repts (Oth)	344.9	388.0	388.0	388.0	362.3	362.3	362.3	-25.7	-6.6 %	25.7	-6.6 %	0.0	
1171 PFD Cnm (Oth)	273.4	293.7	293.7	400.6	400.6	400.6	400.6	106.9	36.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	241	243	243	243	243	243	245	2	0.6 %	2	0.8 %	2	0.8 %
Perm Part Time	277	279	279	279	278	278	278	-1	-0.4 %	-1	-0.4 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
General Funds (GF)	43,944.5	54,740.1	60,043.1	59,936.2	59,448.5	54,061.3	58,856.1	-1,187.0	-2.0 %	-1,080.1	-1.8 %	-592.4	-1.0 %
Other (Oth)	618.3	681.7	681.7	788.6	762.9	762.9	762.9	81.2	11.9 %	-25.7	-3.3 %	0.0	

LANGUAGE

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS

Language Section

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
	Hoffman#2	delete \$105m DEED					✓

X

# HOFFMAN #2

## OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CS HB 95(FIN)/SCS CS HB 96(FIN)

**OFFERED BY:** Senator Hoffman

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

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

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

**HB 95/**

**HB 96**

**(FILE 4)**

**SFIN**

**FILE**

**HB 95/HB 96**

**FY08  
OPERATING  
BUDGET**

**Public Comments**

**Sandy Burd**

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**From:** afgcb@uaa.alaska.edu  
**Sent:** Thursday, April 12, 2007 11:48 AM  
**To:** Sen. Lyman Hoffman  
**Subject:** Fund UA's Engineering Programs NOW

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

UA's engineering programs are about to implode. We can't let this happen for the following reasons:

- 1) We need engineers to build the Alaska Gas Line!
  - 2) Educating our own saves employers and projects millions of dollars -- engineers who come to Alaska at a great cost do not stay -- and waste recruiting, moving, training dollars. If we are forced to hire from outside, project costs escalate.
  - 3) Engineers in local, state and federal agencies are aging and will need to be replaced -- locally educated engineers will stay!
  - 4) We have programs in Anchorage that are in their infancy and bringing a record number of students to the Anchorage campus. We need to make sure we have the 8 new faculty members needed teach classes this fall.
  - 5) We are finding creative ways of educating alaska native and rural alaska students -- this highly recognized program should be supported financially.
- Please -- do the right thing for all of Alaska! Today and in the future -- fully fund the University's request.

Sincerely,

Marka Anne Brooks 1704 Bannister Road Anchorage, AK 99508  
907-272-1877

Sincerely,  
Marka Brooks  
1704 Bannister Rd.  
Anchorage, AK 99508

## United States Senate

April 12, 2007

The Honorable Bert Stedman  
Co-Chair, Senate Finance Committee  
State Capitol, Room 516  
Juneau, Alaska, 99801

The Honorable Lyman Hoffman  
Co-Chair, Senate Finance Committee  
State Capitol, Room 518  
Juneau, Alaska 99801

Dear Senators Stedman and Hoffman:

I am writing to urge you to include funding for Community Health Centers (CHC) in the State's budget this session. The State of Alaska has a role to play in assuring basic primary health care access for all Alaskans. CHCs are our State's safety net providers and offer a solution of accessible and affordable health care to our rising uninsured population, including our working Alaskan families. CHCs do not turn patients away regardless of their ability to pay, and with state support CHCs can be part of the solution to providing medical homes to our growing senior population on Medicare. With the solid potential to curb Medicaid spending and reduce inappropriate emergency room use and preventable hospital stays, the investment of state dollars in CHCs is an extremely wise choice.

As you are well aware, the ability to steer federal dollars to specific projects is becoming more and more difficult. State contributions, however, are viewed very favorably by federal agencies in deciding which programs to support and in which communities. I believe having the State of Alaska demonstrate its understanding of the importance of Community Health Centers by providing a direct contribution will go a long way toward promoting these programs in Alaska and encourage the federal government to invest more CHC dollars in our state.

Thank you for your consideration of my request. Your attention to this matter is greatly appreciated.

Sincerely,

Lisa Murkowski  
United States Senator

## Sandy Burd

---

From: ncnorum@fs.uaf.edu  
Sent: Thursday, April 12, 2007 2:18 PM  
To: Sen. Lyman Hoffman  
Subject: Stop the Senate UA Subcommittee from cutting the university's budget

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

Please stop the Senate UA Subcommittee from cutting the university's budget. Encourage the chair, Senator Bert Stedman, and the members, Senators Elton, Hoffman, Huggins, Olson, Thomas & Dyson, from cutting the budget below the amount necessary to cover the university's fixed costs. If the Subcommittee budget reduces the funding UA needs for its fixed costs, please encourage Finance Chair, Senator Hoffman, and other members of the full Senate Finance Committee, to restore the funds in a Finance CS.

If the university is allowed to keep the employer cost savings they generate from the PERS/TRS fixes within its budget, they can cover their fixed costs without an increase in GF. Why is this a problem?

Sincerely,  
nansi c-norum  
po box 58180  
fairbanks, AK 99711

## Sandy Burd

---

From: fnms1@uaf.edu  
Sent: Thursday, April 12, 2007 4:55 PM  
To: Sen. Lyman Hoffman  
Subject: My life is UAF

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

I write you as a member of the UAF community in Fairbanks, Alaska. When I moved to town 7 years ago, I quickly realized that the ONLY place to work was UAF. It took me several tries before I was offered a job on campus, but it was well worth the wait and effort. UAF offers the best benefits, the best educational opportunities, and the best community I could have hoped for. In the last seven years, let me highlight the opportunities UAF has extended to me:

? I taught Photo lab classes ? I started a large Recreation program through Tanana Valley Campus ? I became a film-maker working with Len Kamerling ? I became a Master's degree student in Anthropology and will be graduating this Spring.  
? I served 5 years on the UAF Staff Council and am the most recent Past-President.  
? I taught film directing classes.  
? I became a co-producer for an independent Hollywood film and brought UAF undergraduate students into the project for University credit.  
? My husband completed his B.F.A and began a Master's degree in the Native Arts program. He will graduate with an MFA in Fine Arts this spring. He is the first Alaskan Native to earn a Master's Degree in Native Arts in the State! This new program has changed our lives!

This is just a very short list of what the University has given me. Equally long and extensive is what my husband and I have brought to this campus. We are educators, artists, employees, students, peers, friends, mentors, and local leaders of our respective fields.

Without the growth and development of this campus and other parts of the UA system, we can not possibly expect Alaska's best and brightest to stay. Already, I am forced to send my best students to other Universities as I understand that we can not meet their needs here. It is a shame that a State University must push its most promising from the nest.

The UA Budget is a state INVESTMENT! It keeps people like my husband and I in Alaska. We are home builders, community developers, and entrepreneurs. We vote. We support UA and urge you to meet the funding needs of this great University. May it continue to thrive and not just survive.

Yours most truly,

Maya Salganek and Da-ka-xeen Mehner

Sincerely,  
Maya Salganek  
760 Goldstream Rd.  
Fairbanks, AK 99712

## Sandy Burd

---

**From:** ffetr@uaf.edu  
**Sent:** Thursday, April 12, 2007 4:57 PM  
**To:** Sen. Lyman Hoffman  
**Subject:** Stop the Senale UA Subcommittee from cutting the university's budget

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

Please stop the Senate UA Subcommittee from cutting the university's budget. Encourage the chair, Senator Bert Stedman, and the members, Senators Elton, Hoffman, Huggins, Olson, Thomas & Dyson, from cutting the budget below the amount necessary to cover the university's fixed costs. If the Subcommittee budget reduces the funding UA needs for its fixed costs, please encourage Finance Chair Senator Hoffman, and other members of the full Senate Finance Committee, to restore the funds in a Finance CS.

If the university is allowed to keep the employer cost savings they generate from the PERS/TRS fixes within its budget, they can cover their fixed costs without an increase in GF. Why is this a problem?

Sincerely,  
E. Thomas Robinson  
3744 Mitchell Ave  
Fairbanks, AK 99709-4635

**Sandy Burd**

---

**From:** kade@multimakers.com  
**Sent:** Thursday, April 12, 2007 5:19 PM  
**To:** Sen. Lyman Hoffman  
**Subject:** Fund UA's fixed costs

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

UA's fixed costs, as well as important degree programs in Theatre, Music and the Arts make Alaska a better place to live; by helping enrich the lives of all those who stay in Alaska - and by developing well-rounded citizens.

Please support an amendment to adequately fund UA.

Sincerely,  
Kade Mendelowitz  
PO Box 81522  
Fairbanks, AK 99708-1522

**Sandy Burd**

---

**From:** ffetr@uaf.edu  
**Sent:** Thursday, April 12, 2007 4:55 PM  
**To:** Sen. Lyman Hoffman  
**Subject:** Fund UA's fixed costs

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

UA's fixed costs, as well as high demand degree programs in Engineering, Nursing, Dental Hygiene, and Construction Management can be paid for with savings in the UA budget. Support an amendment to adequately fund UA.

Sincerely,  
E. Thomas Robinson  
3744 Mitchell Ave  
Fairbanks, AK 99709-4635

Hello and thank you for the opportunity to speak.

My name is Pam Mueller Guy and I have been the Deaf Services Coordinator at Southeast Alaska Independent Living, SAIL, for the past 6 years.

Please help individuals in the deaf community succeed in every aspect of their lives: support a Senate amendment of a \$94,000 for Interpreter Referral Services. This money will help the Deaf of Alaska in every aspect of their lives—doctor's appointments, emergency rooms, in court, and for employment.

For 16 years, the providers of the Interpreter Referral services in Alaska have seen no increase in funding.

While our funding has stayed the same, the demand for interpreters has steadily been on the rise. It is clearly an unmet need.

11 years ago, SAIL filled 99 sign language interpreter requests.

Over the past two years, requests for interpreters has risen 155 percent.

Last fiscal year, we filled over nearly 500 requests in Southeast alone.

It is so important for a person who is deaf to have good, qualified interpreters to help them succeed.

For example, a consumer we serve was diagnosed with meningitis and became deaf at the age of seven. Last month he successfully completed a three-week training sponsored by the Plumbers and Pipe Fitters. He is well on his way to fulfill his dream—to become a union plumber, like his father before him. His success would not be possible without the assistance of a qualified sign language interpreter.

Another consumer, a mother of 7 children, is also using interpreter services to finish her GED so she can get a good job for her family—her strides toward this goal would not be possible without interpreter services.

I am also a model of that success. As a full time employee, a mother of two grown boys and a current student at the University of Alaska, I do not know where I would be without the service of qualified interpreters and a good interpreter referral agency in town. My world and my success would probably be very different without this important support.

Please offer a Senate amendment, adding an increment of at least \$94,000 for Interpreter Referral Services, the Special Projects Line Item in the Department of Labor budget.

Testimony read by  
Pam Mueller Guy 4/10/07

April 10, 2007

To Whom It May Concern:

My name is Becky Harrington. I am a resident of Juneau and I am Deaf. I am not able to attend this public hearing in person so I have asked Pam Muller-Guy to read this letter on my behalf.

When I first arrived in Juneau 10 years ago, the Deaf Community had very little resources for interpreters. We didn't have but 1 (one) qualified interpreter...the other ones were usually someone from a sign class trying to help. They did not have the ability to interpreter properly. There were problems with misunderstandings and miscommunication with this scenario that led to many complicated and unnecessary consequences for both the Deaf and the Hearing consumers.

I have personally seen the "GAP" getting smaller and smaller because of the IRL Program. They are responsible for providing interpreters to the ADA Meetings, Schools, Doctor visits, Court and other places to help bridge the gap in communication between the Deaf and Hearing Communities. This helps the Deaf become independent and be productive out in the community with confidence.

We now have more then 1 (one) qualified interpreter to accommodate the demand needed. We still have a long way to go. We need more training for interpreters, more public awareness on the use of interpreters and what works and what does not work.

When I heard that the funds for this program were in jeopardy, I could not even imagine why anyone would want to cut funds of a program that has such a SUCCESS story. We should be getting more funds to enhance the program. After all closing the GAP on communication barriers is a much better image then "exclusion"...isn't it? I ask you with a pleading heart PLEASE DO NOT send me and other Deaf back into "exclusion". Allow the expansion of the program and DO NOT CUT THE IRL FUNDS !!! Thank you for listening! Should you need further information from me you may contact me by the means below.

Becky Harrington

3410 Foster Ave #A7

Juneau Alaska 99801

1-866-327-8877 (Give the interpreter my phone number 907-523-2165)

Email: mamak1157@yahoo.com

*Becky Harrington*

**Sandy Burd**

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**From:** john@pobox.alaska.net  
**Sent:** Thursday, April 12, 2007 1:34 PM  
**To:** Sen. Lyman Hoffman  
**Subject:** Fund UA's fixed costs

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

UA's fixed costs, as well as high demand degree programs in Engineering, Nursing, Dental Hygiene, and Construction Management can be paid for with savings in the UA budget. Support an amendment to adequately fund UA.

Sincerely,  
John Lau  
11201 Briggs Ct  
Anchorage, AK 99516



**CITY OF HOUSTON**  
**Office of**  
**MAYOR**  
**DALE ADAMS**

April 12, 2007

State of Alaska  
State Finance Committee

RE: Revenue Sharing

Dear State Finance Committee;

This letter is in reference to the Revenue Sharing that the State Finance Committee has currently added funds to. Please for a moment consider the responsibilities to the people of Alaska when handling this money. As you are already aware the property taxes, fuel costs, utility costs to the people of Alaska has risen dramatically. Our task as local government officials is to see that our people are taken care of, that basic services are provided without the risk of future liability to them as tax payers. There are many cities among Alaska right now that are currently operating with uninsured personnel such as police, fire and city staff. The liabilities to the tax payers is phenomenal when you are working under these restrictions.

Many of the cities including our own do not partake in the PERS Program as that is not a viable cost to the people. Our employees who so desperately need the insurance do their job without the benefits that so many others in larger communities can afford to give their employees. Consider for a moment the many people who are not involved with the PERS Program and keep the Revenue Sharing for what it was originally intended for and that is basic Operating costs. For Operating costs is what the majority need to survive.

All Cities in Alaska contribute to local governments and, all should be considered when determining the use for Revenue Sharing. By keeping Revenue Sharing as an Operative cost the State Finance Committee's statement to the people for their welfare will be heard by all communities both large and small.

Thank you

---

*Dale Adams*

*Mayor*

*Date*

**Sandy Burd**

---

**From:** ransomdoreen@yahoo.com  
**Sent:** Thursday, April 12, 2007 1:58 PM  
**To:** Sen. Lyman Hoffman  
**Subject:** Fund UA's fixed costs

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

UA's fixed costs, as well as high demand degree programs in Engineering, Nursing, Dental Hygiene, and Construction Management can be paid for with savings in the U budget. Support an amendment to adequately fund UA.

Sincerely,  
Doreen Ransom  
2841 W. 29th Ave. #2A  
Anchorage, AK 99517-1710

## Sandy Burd

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**From:** ncnorum@fs.uaf.edu  
**Sent:** Thursday, April 12, 2007 2:18 PM  
**To:** Sen. Lyman Hoffman  
**Subject:** Fund UA's fixed costs

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 513  
Juneau, AK 99801

Dear Senator Hoffman,

UA's fixed costs, as well as high demand degree programs in Engineering, Nursing, Dental Hygiene, and Construction Management can be paid for with savings in the UA budget. Support an amendment to adequately fund UA.

Sincerely,  
nansi c-norum  
po box 58180  
fairbanks, AK 99711

**Sandy Burd**

---

**From:** bhameister@iarc.uaf.edu  
**Sent:** Thursday, April 12, 2007 3:14 PM  
**To:** Sen. Lyman Hoffman  
**Subject:** Fund U.'s fixed costs

Senator Lyman Hoffman  
Alaska State Legislature  
State Capitol, MS 3100, Room 518  
Juneau, AK 99801

Dear Senator Hoffman,

UA's fixed costs, as well as high demand degree programs in Engineering, Nursing, Dental Hygiene, and Construction Management can be paid for with savings in the UA budget.

I urge you to invest in our future -- in our great State's future -- by supporting an amendment to adequately fund the University of Alaska.

Thank you for your hard work on behalf of all Alaskans.

Sincerely,  
Barbara Hameister  
354 Cindy Dr.  
Fairbanks, AK 99701