

**HB**

**375**

**377**

**(3 of 4)**

**SFIN**

**FILE**

- Labor &

Workforce

- Development

-



SENATE FINANCE COMMITTEE

4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DLWD #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DLWD #1

Amendment to SCS for HB 375 (FIN) version 23-GF2040\C

Offered By: Senator Green by request

**ADD**

Department: Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

<u>Fund Source</u>	<u>Amount</u>
1157 Workers Safety Fund	\$ 50,000

1 PFT

**DESCRIPTION:**

This amendment will restore one full time position and funding that should not have been deleted in the Governor's FY 05 request since the deletion was subject to the passage of legislation, SB 311/ HB 450.

SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DLWD#2		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u> Removed	Green		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Olson	✓		
Senator Stevens			✓
Senator Bunde			✓
Senator Dyson			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	FAIL		

DLWD #2

AMENDMENT

IN SENATE FINANCE COMMITTEE

BY: OLSON

TO: SCS CS HB 375(FIN) C version

ADD:

Department: Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center

Operations Grant

<u>Fund Source</u>	<u>Amount</u>
GF 1004	\$300,000

Description: Restores funding to FY 03 level. Supports newly established nursing program.

**Senate Finance Subcommittee – Department of Labor and Workforce  
Development – 3/23/04**

The Senate Finance Subcommittee on Labor and Workforce Development has adopted the following FY 05 budget. This total budget of \$152,930,900 contains \$11,128,100 in General Funds, \$98,617,700 in Federal Funds, and \$43,185,100 in Other Funds as proposed in the Governor's amended budget.

The subcommittee adopted an appropriation structure change from one appropriation to four. These appropriations are Commissioner & Admin Services, Workers' Comp and Safety, Workforce Development and Vocational Rehabilitation.

As a part of accepting the Governor's amended budget, the subcommittee also adopted the request to transfer all funds and positions from the component of Employment Services to Employment and Training Services. This new component name better reflects the range of activities being performed as a result of combining the former Employment Services and Job Training Programs components.

The subcommittee also adopted the following conditional language.

**Workers' Compensation and Safety - Alaska Safety Advisory Council**

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

## Agency Totals - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

### Agency: Department of Labor and Workforce Development

	<u>04Met P1 n</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>HscSub</u>	<u>SenSub</u>	<u>04Met P1 n to SenSub</u>		<u>Gov to SenSub</u>		<u>HscSub to SenSub</u>	
Totals for Agency	154,300.6	152,019.5	152,930.9	152,611.3	152,930.9	-1,369.7	-0.9 %	911.4	0.6 %	319.6	0.2 %
<u>Objects of Expenditure:</u>											
Personal Services	60,276.3	61,852.5	61,852.5	61,754.0	61,852.5	1,576.2	2.6 %	0.0		98.5	0.2 %
Travel	2,396.2	1,609.0	1,609.0	1,609.0	1,609.0	-787.2	-32.9 %	0.0		0.0	
Contractual	27,017.5	27,831.2	27,926.3	27,831.2	27,926.3	908.8	3.4 %	95.1	0.3 %	95.1	0.3 %
Commodities	3,294.2	2,526.3	2,526.3	2,526.3	2,526.3	-767.9	-23.3 %	0.0		0.0	
Equipment	565.8	169.8	169.8	169.8	169.8	-396.0	-70.0 %	0.0		0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	60,750.6	58,030.7	58,847.0	58,721.0	58,847.0	-1,903.6	-3.1 %	816.3	1.4 %	126.0	0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	97,299.3	98,617.7	98,617.7	98,617.7	98,617.7	1,318.4	1.4 %	0.0		0.0	
G 1003 G/F Match	2,447.7	4,935.5	4,935.5	4,579.7	4,935.5	2,487.8	101.6 %	0.0		355.8	7.8 %
G 1004 Gen Fund	8,265.6	6,128.9	6,128.9	5,930.4	6,128.9	-2,136.7	-25.9 %	0.0		198.5	3.3 %
G 1005 GF/Prgm	2.6	63.7	63.7	63.7	63.7	61.1	>999 %	0.0		0.0	
O 1007 I/A Rcpts	24,858.5	21,046.2	21,046.2	21,276.0	21,046.2	-3,812.3	-15.3 %	0.0		-229.8	-1.1 %
O 1031 Sec Injury	3,183.4	3,190.6	4,014.4	4,006.9	4,014.4	831.0	26.1 %	823.8	25.8 %	7.5	0.2 %
O 1032 FisherFnd	1,316.5	1,323.6	1,328.0	1,323.6	1,328.0	11.5	0.9 %	4.4	0.3 %	4.4	0.3 %
O 1049 Trng/Bldg	707.0	732.8	732.8	732.8	732.8	25.8	3.6 %	0.0		0.0	
O 1053 Invst Loss	467.8	0.0	0.0	0.0	0.0	-467.8	-100.0 %	0.0		0.0	
O 1054 Empl Trng	5,639.7	5,647.8	5,647.8	5,647.8	5,647.8	8.1	0.1 %	0.0		0.0	
O 1108 Stat Desig	657.6	659.2	659.2	659.2	659.2	1.6	0.2 %	0.0		0.0	
O 1117 VocSmBus	365.0	325.0	325.0	325.0	325.0	-40.0	-11.0 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>04MptPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>HscSub</u>	<u>SenSub</u>	<u>04MptPln to SenSub</u>		<u>Gov to SenSub</u>		<u>HscSub to SenSub</u>	
O 1151 VoTech Ed	1,510.4	1,526.3	1,526.3	1,626.3	1,526.3	15.9	1.1 %	0.0		-100.0	-6.1 %
O 1156 Rcpt Svcs	1,835.4	1,969.5	1,969.5	1,969.5	1,969.5	134.1	7.3 %	0.0		0.0	
O 1157 Wrks Safe	4,140.4	4,300.5	4,383.7	4,300.5	4,383.7	243.3	5.9 %	83.2	1.9 %	83.2	1.9 %
O 1172 Bldg Safe	1,603.7	1,552.2	1,552.2	1,552.2	1,552.2	-51.5	-3.2 %	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	898	871	871	869	871	-27	-3.0 %	0		2	0.2 %
Perm Part Time	101	107	107	108	107	6	5.9 %	0		-1	-0.9 %
Temporary	26	8	8	8	8	-18	-69.2 %	0		0	
<u>Funding Summary:</u>											
General Funds	10,715.9	11,128.1	11,128.1	10,573.8	11,128.1	412.2	3.8 %	0.0		554.3	5.2 %
Federal Receipts	97,299.3	98,617.7	98,617.7	98,617.7	98,617.7	1,318.4	1.4 %	0.0		0.0	
Other Funds	46,285.4	42,273.7	43,185.1	43,419.8	43,185.1	-3,100.3	-6.7 %	911.4	2.2 %	-234.7	-0.5 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>01MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01MgtPln to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Commissioner and Admin Svcs</b>								
Commissioner's Office	578.5	536.2	536.2	536.2	536.2	-42.3	-7.3 %	0.0
Alaska Labor Relations Agency	326.4	369.0	369.0	326.4	369.0	42.6	13.1 %	42.6
DOL State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Management Services	3,101.5	2,631.3	2,631.3	2,631.3	2,631.3	-470.2	-15.2 %	0.0
Human Resources	0.0	659.0	659.0	659.0	659.0	659.0	100.0 %	0.0
Data Processing	5,853.2	5,873.8	5,873.8	5,873.8	5,873.8	20.6	0.4 %	0.0
Labor Market Information	4,038.9	4,122.3	4,122.3	4,122.3	4,122.3	83.4	2.1 %	0.0
* Appropriation Total	13,898.5	11,191.6	14,191.6	14,149.0	14,191.6	293.1	2.1 %	42.6
<b>Workers' Comp and Safety</b>								
Workers' Compensation	2,888.0	2,954.0	3,037.2	2,954.0	3,037.2	149.2	5.2 %	83.2
Second Injury Fund	3,188.5	3,195.9	4,019.7	4,012.2	4,019.7	831.2	26.1 %	823.8
Fishermens Fund	1,316.5	1,323.6	1,328.0	1,323.6	1,328.0	11.5	0.9 %	4.4
Wage and Hour Administration	1,376.1	1,428.5	1,428.5	1,372.6	1,428.5	52.4	3.8 %	55.9
Mechanical Inspection	1,839.0	1,867.4	1,867.4	1,867.4	1,867.4	28.4	1.5 %	0.0
Occupational Safety and Health	3,522.8	3,564.9	3,564.9	3,564.9	3,564.9	42.1	1.2 %	0.0
Alaska Safety Advisory Council	109.7	111.3	111.3	111.3	111.3	1.6	1.5 %	0.0
* Appropriation Total	14,240.6	14,445.6	15,357.0	15,206.0	15,357.0	1,116.4	7.8 %	911.4

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov And</u>	<u>lseSub</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>		<u>Gov to SenSub</u>	<u>lseSub to SenSub</u>	
<b>Workforce Development</b>										
Employment and Training Svcs	30,238.7	27,568.1	27,568.1	27,568.1	27,568.1	-2,670.6	-8.8 %	0.0		0.0
Unemployment Insurance	18,628.8	19,202.9	19,202.9	19,202.9	19,202.9	574.1	3.1 %	0.0		0.0
Adult Basic Education	2,810.7	2,805.8	2,805.8	2,805.8	2,805.8	-4.9	-0.2 %	0.0		0.0
Job Training Programs	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Workforce Investment Boards	1,023.4	1,143.6	1,143.6	1,143.6	1,143.6	120.2	11.7 %	0.0		0.0
Business Services	41,803.7	41,783.5	41,783.5	41,783.5	41,783.5	-20.2		0.0		0.0
Alaska Vocational Tech Center	7,125.7	7,231.6	7,231.6	7,231.6	7,231.6	105.9	1.5 %	0.0		0.0
AVTEC Facilities Maintenance	853.4	874.8	874.8	874.8	874.8	21.4	2.5 %	0.0		0.0
Kolzebue Tech Operations Grant	800.9	800.9	800.9	800.9	800.9	0.0		0.0		0.0
* Appropriation Total	103,285.3	101,411.2	101,411.2	101,411.2	101,411.2	-1,874.1	-1.8 %	0.0		0.0
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,491.8	1,331.2	1,331.2	1,331.2	1,331.2	-160.6	-10.8 %	0.0		0.0
Client Services	12,377.1	12,601.5	12,601.5	12,475.5	12,601.5	224.4	1.8 %	0.0		126.0 1.0 %
Independent Living Rehab	1,296.7	1,296.7	1,296.7	1,296.7	1,296.7	0.0		0.0		0.0
Disability Determination	5,173.5	4,442.8	4,442.8	4,442.8	4,442.8	-730.7	-14.1 %	0.0		0.0
Special Projects	1,771.3	1,660.8	1,660.8	1,660.8	1,660.8	-110.5	-6.2 %	0.0		0.0
Assistive Technology	570.2	438.6	438.6	438.6	438.6	-131.6	-23.1 %	0.0		0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>0101:PLN</u>	<u>Gov</u>	<u>Gov And</u>	<u>UseSub</u>	<u>SenSub</u>	<u>0101:PLN to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Vocational Rehabilitation</b>								
Americans With Disabilities	195.6	199.5	199.5	199.5	199.5	3.9	2.0 %	0.0
* Appropriation Total	22,876.2	21,971.1	21,971.1	21,845.1	21,971.1	-905.1	-4.0 %	126.0
*** Totals for Agency	154,300.6	152,019.5	152,930.9	152,611.3	152,930.9	-1,369.7	-0.9 %	319.6
General Funds	10,715.9	11,128.1	11,128.1	10,573.8	11,128.1	412.2	3.8 %	551.3
Federal Receipts	97,299.3	98,617.7	98,617.7	98,617.7	98,617.7	1,318.4	1.4 %	0.0
Other Funds	46,285.4	42,273.7	43,185.1	43,419.8	43,185.1	-3,100.3	-6.7 %	-234.7

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Asd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Commissioner and Admin Svcs</b>								
Commissioner's Office	335.3	293.0	293.0	293.0	293.0	-42.3 -12.6 %	0.0	0.0
Alaska Labor Relations Agency	326.4	369.0	369.0	326.4	369.0	42.6 13.1 %	0.0	42.6 13.1 %
DOL State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management Services	158.7	62.7	62.7	62.7	62.7	-96.0 -60.5 %	0.0	0.0
Human Resources	0.0	73.3	73.3	73.3	73.3	73.3 100.0 %	0.0	0.0
Labor Market Information	474.1	366.0	366.0	366.0	366.0	-108.1 -22.8 %	0.0	0.0
* Appropriation Total	<b>1,291.5</b>	<b>1,164.0</b>	<b>1,164.0</b>	<b>1,121.4</b>	<b>1,164.0</b>	<b>-130.5 -10.1 %</b>	<b>0.0</b>	<b>42.6 3.8 %</b>
<b>Workers' Comp and Safety</b>								
Wage and Hour Administration	1,341.0	1,392.4	1,330.6	1,336.5	1,392.4	51.4 3.8 %	0.0	55.9 4.2 %
Mechanical Inspection	0.0	61.1	61.1	61.1	61.1	61.1 100.0 %	0.0	0.0
Occupational Safety and Health	2.6	2.6	2.6	2.6	2.6	0.0	0.0	0.0
* Appropriation Total	<b>1,343.6</b>	<b>1,456.1</b>	<b>1,456.1</b>	<b>1,400.2</b>	<b>1,456.1</b>	<b>112.5 8.4 %</b>	<b>0.0</b>	<b>55.9 4.0 %</b>
<b>Workforce Development</b>								
Employment and Training Svcs	45.3	229.8	229.8	0.0	229.8	181.5 407.3 %	0.0	229.8 100.0 %
Adult Basic Education	1,570.5	1,557.4	1,557.4	1,557.4	1,557.4	-13.1 -0.8 %	0.0	0.0
Alaska Vocational Tech Center	3,140.5	3,090.5	3,090.5	2,990.5	3,090.5	-50.0 -1.6 %	0.0	100.0 3.3 %
* Appropriation Total	<b>4,756.3</b>	<b>4,877.7</b>	<b>4,877.7</b>	<b>4,547.9</b>	<b>4,877.7</b>	<b>121.4 2.6 %</b>	<b>0.0</b>	<b>329.8 7.3 %</b>

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>01Mgt Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01MgtPln to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	138.0	0.0	0.0	0.0	0.0	-138.0 -100.0 %	0.0	0.0
Client Services	3,039.6	3,018.6	3,018.6	2,892.6	3,018.6	-21.0 -0.7 %	0.0	126.0 4.4 %
Independent Living Rehab	58.1	525.9	525.9	525.9	525.9	467.8 805.2 %	0.0	0.0
Special Projects	85.8	85.8	85.8	85.8	85.8	0.0	0.0	0.0
* Appropriation Total	3,321.5	3,630.3	3,630.3	3,504.3	3,630.3	308.8 9.3 %	0.0	126.0 3.6 %
*** Totals for Agency	10,715.9	11,128.1	11,128.1	10,573.8	11,128.1	412.2 3.8 %	0.0	554.3 5.2 %

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

Gov Amd   HseSub   SenSub

Workers' Comp and Safety  
Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X      X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Timp
<u>Workers' Compensation and Safety</u>													
<u>Workers' Compensation</u>													
AMD: Increase Workers Safety Account Authorization for Payment of Lease Costs	SenSub	Inc	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1157 Wrks Safe		83.2											
		83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Second Injury Fund</u>													
Increase for revised projections of ongoing payments and eliminating backlog of payments	SenSub	Inc	816.3	0.0	0.0	0.0	0.0	0.0	816.3	0.0	0.0	0.0	0.0
1031 Sec Injury		816.3											
AMD: Increase Second Injury Fund Authorization for Payment of Lease Costs	SenSub	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1031 Sec Injury		7.5											
		823.8	0.0	0.0	7.5	0.0	0.0	0.0	816.3	0.0	0.0	0.0	0.0
<u>Fishermens Fund</u>													
AMD: Increase Fishermen's Fund Authorization for Payment of Lease Costs	SenSub	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1032 FisherFnd		4.4											
		4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			911.4	0.0	0.0	95.1	0.0	0.0	816.3	0.0	0.0	0.0	0.0
<u>Workforce Development</u>													
<u>Employment and Training Services</u>													
Increase federal Reed Act funding to purchase personal computers, computer monitors, etc. for Reed Act purposes. See Dec	SenSub	Inc	218.0	0.0	0.0	0.0	0.0	218.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		218.0											
Decrease regular federal funding and replace with federal Reed Act funding for various equipment purchases. See Inc.	SenSub	Dec	-218.0	0.0	0.0	0.0	0.0	-218.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-218.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Unemployment Insurance</u>													
Increase federal Reed Act funding to purchase personal computers, computer monitors, etc. for Reed Act purposes. See Dec	SenSub	Inc	870.0	0.0	0.0	0.0	0.0	870.0	0.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts		870.0											
Decrease regular federal funding and replace with federal Reed Act funding for various equipment purchases. See Inc.	SenSub	-870.0	0.0	0.0	0.0	0.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-870.0											
		<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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** Appropriation Difference ***		<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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
**** Agency Difference ****		<b>911.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
***** Differences - All Agencies *****		<b>911.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Senate Finance Subcommittee – Department of Law – 3/23/04**

The Senate Finance Subcommittee for the Department of Law has adopted the following FY 05 budget. The changes shown in this subcommittee report reflect changes to the Governor's amended budget. This total budget of \$51,138,600 contains \$29,851,100 in General Funds, \$760,700 in Federal Funds, and \$20,526,800 in Other Funds.

This amount reflects a reduction of \$100,000 in General Funds from the Governor's request. Due to an increase in the proposed budgets for the Department of Law and Public Safety, there will be a probable increase in the Court System's activities. In working with the Department of Law, the subcommittee recommends an unallocated Agency-wide reduction of \$100,000, which will be used by the Court System to help with their anticipated increased workload.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Totals for Agency	46,735.1	46,735.1	50,106.1	51,238.6	51,138.6	4,403.5	9.4 %	-100.0	-0.2 %
<u>Objects of Expenditure:</u>									
Personal Services	34,985.2	35,299.1	38,280.3	39,100.4	39,100.4	3,801.3	10.8 %	0.0	
Travel	1,198.7	1,198.7	1,234.4	1,272.2	1,272.2	73.5	6.1 %	0.0	
Contractual	9,650.3	9,336.4	9,424.4	9,669.3	9,669.3	332.9	3.6 %	0.0	
Commodities	824.7	824.7	868.3	894.9	894.9	70.2	8.5 %	0.0	
Equipment	76.2	76.2	173.7	170.8	176.8	100.6	132.0 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Claims	0.0	0.0	125.0	125.0	125.0	125.0	100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	-100.0		-100.0	
<u>Funding Sources:</u>									
F 1002 Fed Rcpts	499.3	499.3	640.7	760.7	760.7	261.4	52.4 %	0.0	
G 1003 G/F Match	158.6	158.6	165.7	165.7	165.7	7.1	4.5 %	0.0	
G 1004 Gen Fund	27,001.5	27,001.5	29,308.1	29,308.1	29,208.1	2,206.6	8.2 %	-100.0	-0.3 %
G 1005 GF/Prgm	392.8	392.8	410.5	410.5	410.5	17.7	4.5 %	0.0	
O 1007 I/A Rcpts	15,717.9	15,717.9	16,553.0	17,565.5	17,565.5	1,847.6	11.8 %	0.0	
G 1037 GF/MH	63.8	63.8	66.8	66.8	66.8	3.0	4.7 %	0.0	
O 1055 IA/OIL HAZ	485.2	485.2	506.6	506.6	506.6	21.4	4.4 %	0.0	
O 1105 PFund Rcpl	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0	
O 1108 Stat Desig	808.9	808.9	842.5	842.5	842.5	33.6	4.2 %	0.0	
O 1134 F&G CFP	130.1	130.1	135.2	135.2	135.2	5.1	3.9 %	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
<u>Positions:</u>									
Pern Full Time	475	475	481	489	489	14	2.9 %		0
Pern Part Time	13	12	9	9	9	-3	-25.0 %		0
Temporary	0	0	0	0	0	0			0
<u>Funding Summary:</u>									
General Funds	27,616.7	27,616.7	29,951.1	29,951.1	29,851.1	2,234.4	8.1 %	-100.0	-0.3 %
Federal Receipts	499.3	499.3	640.7	760.7	760.7	261.4	52.4 %		0.0
Other Funds	18,619.1	18,619.1	19,514.3	20,526.8	20,526.8	1,907.7	10.2 %		0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

Appropriation/ Allocation	<u>01Net Pln</u>	<u>Gov</u>	<u>Gov And</u>	<u>SenSub</u>	<u>01Net Pln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov And to SenSub</u>
<b>Criminal Division</b>									
First Judicial District	1,452.3	1,539.8	1,539.8	1,539.8	87.5	6.0 %	0.0		0.0
Second Judicial District	912.5	977.5	977.5	977.5	65.0	7.1 %	0.0		0.0
Third Judicial: Anchorage	3,800.7	4,621.8	5,075.4	5,075.4	1,274.7	33.5 %	453.6	9.8 %	0.0
Third JD: Outside Anchorage	2,462.8	2,718.7	2,718.7	2,718.7	255.9	10.4 %	0.0		0.0
Fourth Judicial District	3,374.5	3,645.8	3,917.3	3,917.3	542.8	16.1 %	271.5	7.4 %	0.0
Criminal Justice Litigation	1,571.9	1,274.7	1,274.7	1,274.7	-297.2	-18.9 %	0.0		0.0
Criminal Appeals/Special Lit	2,924.0	3,312.1	3,312.1	3,312.1	388.1	13.3 %	0.0		0.0
* Appropriation Total	16,498.7	18,090.4	18,815.5	18,815.5	2,316.8	14.0 %	725.1	4.0 %	0.0
<b>Civil Division</b>									
Dep. Atty General's Office	396.0	231.0	231.0	231.0	-165.0	-41.7 %	0.0		0.0
Collections and Support	1,890.3	1,975.3	1,975.3	1,975.3	85.0	4.5 %	0.0		0.0
Commercial Section	2,141.3	0.0	0.0	0.0	-2,141.3	-100.0 %	0.0		0.0
Commercial and Fair Business	0.0	4,061.8	3,842.8	3,842.8	3,842.8	100.0 %	-219.0	-5.4 %	0.0
Environmental Law	1,268.7	1,444.7	1,444.7	1,444.7	176.0	13.9 %	0.0		0.0
Fair Business Practices	1,747.6	0.0	0.0	0.0	-1,747.6	-100.0 %	0.0		0.0
Governmental Affairs	3,444.7	0.0	0.0	0.0	-3,444.7	-100.0 %	0.0		0.0
Human Services	4,109.5	4,797.7	4,411.3	4,411.3	301.8	7.3 %	-386.4	-8.1 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b>
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Agency: Department of Law

Appropriation/ <u>Allocation</u>	<u>01Met Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01Met Plan to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Civil Division</b>							
Labor and State Affairs	0.0	3,673.4	3,673.4	3,673.1	3,673.4 100.0 %	0.0	0.0
Natural Resources	1,301.8	1,138.8	1,138.8	1,138.8	-163.0 -12.5 %	0.0	0.0
Oil, Gas and Mining	4,879.8	4,421.8	4,421.8	4,421.8	-458.0 -9.4 %	0.0	0.0
Opinions, Appeals and Ethics	0.0	1,132.2	1,132.2	1,132.2	1,132.2 100.0 %	0.0	0.0
Regulatory Affairs Public Advo	0.0	0.0	1,012.8	1,012.8	1,012.8 100.0 %	1,012.8 100.0 %	0.0
Special Litigation	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
Statehood Defense	1,237.9	959.9	959.9	959.9	-278.0 -22.5 %	0.0	0.0
Timekeeping and Support	780.6	818.2	818.2	818.2	37.6 4.8 %	0.0	0.0
Torts & Workers' Compensation	0.0	2,577.9	2,577.9	2,577.9	2,577.9 100.0 %	0.0	0.0
Transportation Section	2,057.4	2,006.4	2,006.4	2,006.4	-51.0 -2.5 %	0.0	0.0
* Appropriation Total	27,705.6	29,239.1	29,646.5	29,646.5	1,940.9 7.0 %	407.4 1.4 %	0.0
<b>Administration and Support</b>							
Office of the Attorney General	651.6	559.9	454.7	454.7	-196.9 -30.2 %	-105.2 -18.8 %	0.0
Administrative Services	1,313.1	1,527.9	1,527.9	1,527.9	214.8 16.4 %	0.0	0.0
Legislation/Regulations	566.1	688.8	794.0	794.0	227.9 40.3 %	105.2 15.3 %	0.0
* Appropriation Total	2,530.8	2,776.6	2,776.6	2,776.6	245.8 9.7 %	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

Agency: Department of Law

Appropriation/ <u>Allocation</u>	<u>04Vgt P10</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04Vgt P10 to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Agency-wide Unalloca Reduction</b>							
Agency-wide Unalloc Reduction	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
* Appropriation Total	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
<b>*** Totals for Agency</b>	<b>46,735.1</b>	<b>50,106.1</b>	<b>51,238.6</b>	<b>51,138.6</b>	<b>4,403.5    9.4 %</b>	<b>1,032.5    2.1 %</b>	<b>-100.0    -0.2 %</b>

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Law

Appropriation/ <u>Allocation</u>	<u>Objct Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Objct Pln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Criminal Division</b>							
First Judicial District	1,452.3	1,539.8	1,539.8	1,539.8	87.5    6.0 %	0.0	0.0
Second Judicial District	912.5	977.5	977.5	977.5	65.0    7.1 %	0.0	0.0
Third Judicial, Anchorage	3,450.9	4,135.4	4,371.4	4,371.4	920.5    26.7 %	236.0    5.7 %	0.0
Third JD, Outside Anchorage	2,344.8	2,595.6	2,595.6	2,595.6	250.8    10.7 %	0.0	0.0
Fourth Judicial District	3,069.9	3,330.0	3,480.4	3,480.4	410.5    13.4 %	150.4    4.5 %	0.0
Criminal Justice Litigation	1,362.1	1,054.3	1,054.3	1,054.3	-307.8   -22.6 %	0.0	0.0
Criminal Appeals/Special Lit	1,665.2	1,997.8	1,997.8	1,997.8	332.6    20.0 %	0.0	0.0
* Appropriation Total	14,257.7	15,630.4	16,016.8	16,016.8	1,759.1    12.3 %	386.4    2.5 %	0.0
<b>Civil Division</b>							
Dep. Attny General's Office	396.0	231.0	231.0	231.0	-165.0   -41.7 %	0.0	0.0
Collections and Support	499.5	519.7	519.7	519.7	20.2    4.0 %	0.0	0.0
Commercial Section	385.8	0.0	0.0	0.0	-385.8   -100.0 %	0.0	0.0
Commercial and Fair Business	0.0	581.1	581.1	581.1	581.1    100.0 %	0.0	0.0
Environmental Law	622.0	649.5	649.5	649.5	27.5    4.4 %	0.0	0.0
Fair Business Practices	176.9	0.0	0.0	0.0	-176.9   -100.0 %	0.0	0.0
Governmental Affairs	1,031.7	0.0	0.0	0.0	-1,031.7   -100.0 %	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Law

Appropriation/ Allocation	04NetPln	Gov	Gov Amd	SenSub	04NetPln to SenSub	Gov to SenSub	Gov Amd to SenSub
<b>Civil Division</b>							
Human Services	3,026.2	3,655.4	3,269.0	3,269.0	242.8    8.0 %	-386.4   -10.6 %	0.0
Labor and State Affairs	0.0	1,344.7	1,344.7	1,344.7	1,344.7   100.0 %	0.0	0.0
Natural Resources	969.7	861.0	864.0	864.0	-105.7   -10.9 %	0.0	0.0
Oil, Gas and Mining	3,402.6	2,944.8	2,944.8	2,944.8	-458.0   -13.5 %	0.0	0.0
Opinions, Appeals and Ethics	0.0	762.1	762.1	762.1	762.1   100.0 %	0.0	0.0
Statehood Defense	1,237.9	959.9	959.9	959.9	-278.0   -22.5 %	0.0	0.0
* Appropriation Total	11,748.5	12,512.2	12,125.8	12,125.8	377.3    3.2 %	-386.4   -3.1 %	0.0
<b>Administration and Support</b>							
Office of the Attorney General	651.6	559.9	454.7	454.7	-196.9   -30.2 %	-105.2   -18.8 %	0.0
Administrative Services	603.2	777.7	777.7	777.7	174.5    28.9 %	0.0	0.0
Legislation/Regulations	355.7	470.9	576.1	576.1	220.4    62.0 %	105.2    22.3 %	0.0
* Appropriation Total	1,610.5	1,808.5	1,808.5	1,808.5	198.0    12.3 %	0.0	0.0
<b>Agency-wide Unalloca Reduction</b>							
Agency-wide Unalloc Reduction	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
* Appropriation Total	0.0	0.0	0.0	-100.0	-100.0	-100.0	-100.0
*** Totals for Agency	27,616.7	29,951.1	29,951.1	29,851.1	2,234.4    8.1 %	-100.0   -0.3 %	-100.0   -0.3 %

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Law

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Criminal Division</b>													
<b>Third Judicial District: Anchorage</b>													
AMD: Federal Alcohol & Drug Use Offender Program	SenSub	Inc	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 VA Rcpts			97.6										
AMD: Community Gun Violence Grant	SenSub	Inc	120.0	100.0	5.0	10.0	5.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts			120.0										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrIn	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1004 Gen Fund			236.0										
			<b>453.6</b>	<b>433.6</b>	<b>5.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fourth Judicial District</b>													
AMD: Funding for Fairbanks Drug Prosecution Unit	SenSub	Inc	121.1	73.5	27.8	1.9	16.0	1.9	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts			121.1										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrIn	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund			150.4										
			<b>271.5</b>	<b>223.9</b>	<b>27.8</b>	<b>1.9</b>	<b>16.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
*** Appropriation Difference ***			<b>725.1</b>	<b>657.5</b>	<b>32.8</b>	<b>11.9</b>	<b>21.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Civil Division</b>													
<b>Commercial and Fair Business</b>													
AMD: Positions and funding for RCA Public Advocacy to new component	SenSub	TrOut	-219.0	-188.0	-1.0	-24.0	-6.0	0.0	0.0	0.0	-2.0	0.0	0.0
1007 VA Rcpts			-219.0										
			<b>-219.0</b>	<b>-188.0</b>	<b>-1.0</b>	<b>-24.0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Human Services Section</b>													
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrOut	-236.0	-236.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund			-236.0										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	SenSub	TrOut	-150.4	-150.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund			-150.4										
			<b>-386.4</b>	<b>-386.4</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>-4.0</b>	<b>0.0</b>	<b>0.0</b>

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

From Gov to SenSub

Agency: Department of Law

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
<b>Regulatory Affairs Public Advocacy</b>														
AMD: Positions and funding for RCA Public Advocacy from Commercial & Fair Business	SenSub	TrIn	219.0	188.6	1.0	24.0	6.0	0.0	0.0	6.0	0.0	2.0	0.0	0.0
1007 VA Repts			219.0											
AMD: Funding for Regulatory Commission of Alaska, Public Advocacy RSA	SenSub	Inc	793.8	549.0	5.0	233.0	5.6	1.2	0.0	0.0	0.0	0.0	0.0	
1007 VA Repts			793.8											
AMD: Transfer of RCA Public Advocacy Staff from Dept of Community & Economic Development	SenSub	ATIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	
			<b>1,012.8</b>	<b>737.6</b>	<b>6.0</b>	<b>257.0</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	
*** Appropriation Difference ***			407.4	162.6	5.0	233.0	5.6	1.2	0.0	0.0	0.0	0.0	0.0	
<b>Administration and Support</b>														
<b>Office of the Attorney General</b>														
AMD: PCN 03-0056 to Legislation/Regulations	SenSub	TrOut	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	
1004 Gen Fund			-105.2								-1.0			
			<b>-105.2</b>	<b>-105.2</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>-1.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Legislation/Regulations</b>														
AMD: PCN 03-0056 from Office of the Attorney General	SenSub	TrIn	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	
1004 Gen Fund			105.2								1.0			
			<b>105.2</b>	<b>105.2</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>1.0</b>	<b>0.0</b>	<b>0.0</b>	
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Agency-wide Unallocated Reduction</b>														
<b>Agency-wide Unallocated Reduction</b>														
Agency-wide unallocated reduction	SenSub	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
1004 Gen Fund			-100.0							-100.0				
			<b>-100.0</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>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
*** Appropriation Difference ***			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
**** Agency Difference ****			1,032.5	820.1	37.8	244.9	26.6	3.1	0.0	-100.0	8.0	0.0	0.0	
***** Differences - All Agencies *****			1,032.5	820.1	37.8	244.9	26.6	3.1	0.0	-100.0	8.0	0.0	0.0	

Military &

Veterans'

Affairs





## SENATOR FRED DYSON

Senate Finance Subcommittee – Department of Military & Veterans' Affairs

### MEMORANDUM

March 29, 2004

To: Senate Lyda Green, Co-Chair  
Senator Gary Wilken, Co-Chair  
Senate Finance Committee

From: Senator Fred Dyson, Chair  
Senator Scott Ogan  
Senator Bert Stedman  
Senator Johnny Ellis

RE: FY05 Closeout – Department of Military & Veterans' Affairs

#### I. Introduction

The Senate Finance Subcommittee for the Department of Military & Veterans' Affairs reviewed the department's proposed FY05 Operating Budget, reviewed the changes recommended by the House Finance Subcommittee, and discussed both with department representatives. It is the determination of the subcommittee that the proposed budget, with the change recommended by the House Finance Subcommittee will be adequate to allow the department to meet the demands of its mission. The Senate Finance Subcommittee hereby recommends approval of the budget as proposed, except as noted below.

#### II. Financial Overview

The department's total budget increased by \$377,600 (1.1%). Changes having the largest impact on the department's budget include:

1. Retirement Benefits under the Alaska National Guard Benefits were increased by \$702,800 to compensate for projected actuarial increases and changes in portfolio performance.
2. Homeland Security and Emergency Services were consolidated into one organization resulting in a decrease of \$487,900.
3. Transfer of personnel resulted in increases in the Office of the Commissioner of more than \$460,000, but were offset by decreases in Army Guard Facilities Maintenance by more than \$365,000.

4. "Salary Adjustments" necessitated by the need to increase funding for retirement increased the department's budget by nearly \$540,000.
5. The Alaska Military Youth Academy requested an increase of \$133,400 in General Funds to expand the program to Fairbanks.

III. Proposed Changes by House Finance Subcommittee

The House Finance Subcommittee proposed one small change to the proposed budget, transferring \$28,500 in general funds from the Retirement Benefits of the Alaska National Guard Benefits to Veterans' Services under the Division of Veterans' Affairs.

IV. Proposed Changes by Senate Finance Subcommittee

In discussions with the department, the department indicated that the change proposed by the House Finance Subcommittee would not adversely affect operations. Therefore, the Senate Finance Subcommittee concurs with the changes proposed by the House Finance Subcommittee.

V. Proposed Changes to Governor's Requested Amendments

The governor requested no amendments to the department budget.

VI. Missions and Measures

The subcommittee asked the department to consider adopting a number of various measures to reflect desired results the subcommittee felt to be more indicative of success than the existing measures shown in the budget.

A. Alaska Military Youth Academy

1. The Recommendation

The subcommittee recommended that the academy consider a measure of the percentage of graduates who are not repeat offenders after one and five years.

2. Response

The academy noted that attendees are not necessarily offenders, and so cannot be measured as repeat offenders. However they agreed that a good indicator of the program's success might be the percentage of graduates who succeed. They noted that in their strategic plan, which was not reflected in their budget submittal, they measure, one year after graduation from Phase II, the percentage of graduates who contribute to society by performing at least 30 hours per week of productive employment, education, training, or military service.

The division further indicated that they could not currently track graduates after one year. Nationally, counselors track 40 cases for one year. The academy's counselors have a caseload of 250 each. Furthermore, they do not have the funding to conduct a five-year follow-up

3. Resolution

No further action required. The division is satisfactorily measuring this activity.

B. Division of Emergency Services

1. The Recommendation

The subcommittee recommended that the division consider measuring the number and percentage of communities that have inter-operational radio capacity.

2. Response

The division currently has a strategic action to continue collaborative efforts with local, state and federal agencies, along with the private sector and law enforcement organizations, to strengthen existing lines of communications and establish new streamlined information and dissemination processes.

The division responded that they were not currently able to measure inter-operational radio capacity. They indicated that control was vested in the Department of Administration, although there is a possibility that at some time in the future it may be transferred to DMVA. The division indicated that they were limited to a consultative role at the local jurisdiction, that appropriations were not driven by DMVA, and that funding comes from other sources.

3. Resolution

No further action required.

C. Division of Emergency Services

1. The Recommendation

The subcommittee recommended that the division consider measuring the number and percentage of communities and facilities that have response plans, equipment, and capacity to meet natural and terrorist activities.

2. Response

The division has established three new targets to address the subcommittee's suggestion:

- a. 15 jurisdictions will conduct a formal emergency planning process and an annual exercise within the year.

There are currently 20 funded emergency management jurisdictions. Therefore the target represents 75% of the funded jurisdictions.

Evaluation of the response plans will include evaluation of equipment and capacity to meet the recommended threats.

- b. 65% of families affected by disasters will sustain themselves for at least 7 days without assistance.

Because there is little data to use as a baseline, the division has proposed an initial target of 65%. This target may change as feedback is received and data is collected.

- c. 50% of the jurisdictions conducting an exercise will achieve a readiness rating of medium or higher.  
This is a new program with no pre-established standards. Accordingly, the division has set a target of 50% as an initial baseline. Additionally, a new readiness rating is being developed. Currently a rating of "medium" is considered to be an acceptable minimum until such time as the new rating system is established..

3. Resolution  
No further action required.

D. Alaska National Guard

1. The Recommendation

The subcommittee suggested that the guard measure whether it meets military efficiency and readiness ratings, and ensures that all inter-service and agency agreements are in place.

2. Response

The Guard proposed two new targets to address the subcommittee's suggestions. They also pointed out that there are a number of existing targets in their strategic plan that address the inter-service and agency recommendation:

- a. TARGET #1 = Assigned and Military Occupationally Specialty (MOSQ) trained personnel strength meets or exceeds Hq Dept of Army readiness standard of C-3 (65 % or greater assigned/MOSQ).
- b. TARGET #2 = On hand equipment meets or exceeds Hq Dept of Army readiness standard of C-3 (65% assigned/operational equipment)

The military uses "C" standards to measure personnel, equipment, and training. The standards flex depending on what is being measured. For instance, for the unit to receive a "C-3" rating for personnel, 65% of the personnel must be job qualified. Another measurement is that 75% must be physically capable to be qualified. The target is actually a rating of "C-3 or better, with the minimum acceptable set at 65%/C-3; Anything less than that is failing the standard and is not acceptable. Federal Guard funding is contingent on maintaining a "C-3" rating.

3. Resolution

The subcommittee requested the department to consider creating three distinct measures: percent of positions filled, percent of personnel that are qualified and trained to C-3 standards; and percent of equipment meeting a specified standard. The department agreed to provide such targets to Senator Dyson. The subcommittee voted to not hold the budget while waiting for the department to provide the targets. Thus, for the purposes of closing out the budget document, no further action is required.

E. Division of Administrative Services

1. The Recommendations

Measure (b)(3) = average vendor payment time

Add "or cost of accounts payable"

Measure = Average time to pay accounts payable.

Measure = Percentage of commercial airline tickets that are full fare

Measure = The percentage of capital equipment that has an equipment management plan.

2. Response

During testimony before the subcommittee the department indicated the various actions they are taking and measures they are monitoring to address each of these issues.

3. Resolution:

No further action required.

F. National Guard Facilities Management

1. The Recommendations

Measure = The annual operating cost per facility or square feet of facility.

Measure = The percent of local hire for facility maintenance operations.

2. Response

The division has elected to contract with a civilian firm to perform an evaluation of facility maintenance being performed. Part of the purpose of the evaluation will be to ascertain whether local civilian firms can perform the maintenance with locally hired employees. Currently there are practically no private contractors utilized, with the division utilizing state employees to perform facility O&M.

Depending on the results of the RFP, the division proposes to begin collecting data and to report the findings during the next legislative session.

3. Resolution

The subcommittee asked the department to consider developing a measure that optimizes local, civilian labor the extent possible permitted by missions.

The department agreed to provide such targets to Senator Dyson.

The subcommittee voted to not hold the budget while waiting for the department to provide the targets. Thus, for the purposes of closing out the budget document, no further action is required.

G. Office of Veterans' Affairs

1. The Recommendation:

The subcommittee suggested two measures. They recommended that Veterans' Affairs measure the time in days that a veteran must wait between application and receipt of benefits. They also recommended they measure the number of Alaskan veterans within the purview of Veterans' Affairs who have unmet needs.

2. Response

Veterans' Affairs stated that while they have targets to support and aid veterans receipt of benefits is generally out of the hands of Veterans' Affairs, residing at the federal level.

3. Resolution

No further action required.



## SENATOR FRED DYSON

Senate Finance Subcommittee – Department of Military & Veterans' Affairs

### MEMORANDUM

April 14, 2004

To: Senate Lyda Green, Co-Chair  
Senator Gary Wilken, Co-Chair  
Senate Finance Committee

*Ready for*  
From: Senator Fred Dyson, Chair

RE: FY05 Closeout – Department of Military & Veterans' Affairs

Subject: Question Regarding Retirement Benefits for FY06

During the finance subcommittee reports on April 7, 2004, Senator Olson noted that the proposed FY05 operating budget for the Department of Military and Veterans' Affairs included an increase of more than \$700,000 for retirement benefits for the Alaska National Guard. Senator Olson asked if, in light of the recent PERS briefings, the legislature should expect a similar request for FY06.

The department subsequently responded that the amount requested for FY05 brings it up to the amount required to adequately fund the program. As a result the department does not expect a similar increase for FY06.

Cc: Senator Scott Ogan  
Senator Bert Stedman  
Senator Johnny Ellis  
John Cramer, Director, Administration, Department of Military & Veterans' Affairs  
Bruce Tangeman, Legislative Finance

## Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

### Agency: Department of Military and Veterans Affairs

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Totals for Agency</b>	<b>34,660.3</b>	<b>34,660.3</b>	<b>35,037.9</b>	<b>35,037.9</b>	<b>35,037.9</b>	<b>377.6</b> <b>1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	16,009.8	16,009.8	16,393.4	16,393.4	16,393.4	383.6    2.4 %	0.0
Travel	854.4	854.4	739.8	739.8	739.8	-114.6   -13.4 %	0.0
Contractual	13,756.1	13,756.1	14,028.1	14,028.1	14,028.1	272.0    2.0 %	0.0
Commodities	2,144.8	2,144.8	2,244.4	2,244.4	2,244.4	99.6     4.6 %	0.0
Equipment	288.8	288.8	93.1	93.1	93.1	-195.7   -67.8 %	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,606.4	1,606.4	1,539.1	1,539.1	1,539.1	-67.3    -4.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	18,971.7	18,971.7	18,805.0	18,805.0	18,805.0	-166.7   -0.9 %	0.0
G 1003 G/F Match	2,179.6	2,179.6	2,046.1	2,046.1	2,046.1	-133.5   -6.1 %	0.0
G 1004 Gen Fund	6,403.1	6,403.1	6,918.5	6,918.5	6,918.5	515.4    8.0 %	0.0
G 1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0
O 1007 I/A Rcpts	5,164.4	5,164.4	5,541.3	5,541.3	5,541.3	376.9    7.3 %	0.0
O 1052 Oil/Haz Fd	0.0	0.0	300.0	300.0	300.0	300.0   100.0 %	0.0
O 1055 IA/OIL HAZ	836.9	836.9	250.3	250.3	250.3	-586.6   -70.1 %	0.0
O 1061 CIP Rcpts	142.5	142.5	551.5	551.5	551.5	409.0   287.0 %	0.0
O 1108 Stat Desig	923.6	923.6	585.0	585.0	585.0	-338.6   -36.7 %	0.0
O 1181 Vets Endow	10.1	10.1	11.8	11.8	11.8	1.7     16.8 %	0.0

Agency Totals - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>
<u>Positions:</u>								
Perm Full Time	264	264	259	259	259	-5	-1.9 %	0
Perm Part Time	6	6	5	5	5	-1	-16.7 %	0
Temporary	1	1	1	1	1	0		0
<u>Funding Summary:</u>								
General Funds	8,611.1	8,611.1	8,993.0	8,993.0	8,993.0	381.9	4.4 %	0.0
Federal Receipts	18,971.7	18,971.7	18,805.0	18,805.0	18,805.0	-166.7	-0.9 %	0.0
Other Funds	7,077.5	7,077.5	7,239.9	7,239.9	7,239.9	162.4	2.3 %	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation/ <u>Allocation</u>	<u>04 Auth</u>	<u>04MntPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MntPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
<b>Homeland Security &amp; Emerg Svcs</b>									
Homeland Security & Emer Svcs	5,346.6	5,346.6	4,967.7	4,967.7	4,967.7	-378.9	-7.1 %	0.0	
Local Emerg Planning Committee	409.0	409.0	300.0	300.0	300.0	-109.0	-26.7 %	0.0	
* Appropriation Total	5,755.6	5,755.6	5,267.7	5,267.7	5,267.7	-487.9	-8.5 %	0.0	
<b>Alaska National Guard</b>									
Office of the Commissioner	1,820.9	1,820.9	2,481.5	2,481.5	2,481.5	660.6	36.3 %	0.0	
National Guard Military Hdqtrs	226.8	226.8	242.8	242.8	242.8	16.0	7.1 %	0.0	
Army Guard Facilities Maint.	11,927.4	11,927.4	11,383.9	11,383.9	11,383.9	-543.5	-4.6 %	0.0	
Air Guard Facilities Maint.	5,959.8	5,959.8	5,620.7	5,620.7	5,620.7	-339.1	-5.7 %	0.0	
State Active Duty	320.0	320.0	320.0	320.0	320.0	0.0		0.0	
Alaska Military Youth Academy	6,093.5	6,093.5	6,450.8	6,450.8	6,450.8	357.3	5.9 %	0.0	
STARBASE	299.2	299.2	308.9	308.9	308.9	9.7	3.2 %	0.0	
* Appropriation Total	26,647.6	26,647.6	26,808.6	26,808.6	26,808.6	161.0	0.6 %	0.0	
<b>Alaska National Guard Benefits</b>									
Educational Benefits	278.5	278.5	278.5	278.5	278.5	0.0		0.0	
Retirement Benefits	1,322.5	1,322.5	2,025.3	2,025.3	1,996.8	674.3	51.0 %	-28.5	-1.4 %
* Appropriation Total	1,601.0	1,601.0	2,303.8	2,303.8	2,275.3	674.3	42.1 %	-28.5	-1.2 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation/ Allocation	01 Auth	04MetPln	Gov	Gov Amd	SenSub	04MetPln to SenSub		Gov Amd to SenSub	
<b>Veterans' Affairs</b>									
Veterans' Services	656.1	656.1	657.8	657.8	686.3	30.2	4.6 %	28.5	4.3 %
* Appropriation Total	656.1	656.1	657.8	657.8	686.3	30.2	4.6 %	28.5	4.3 %
<b>*** Totals for Agency</b>	<b>34,660.3</b>	<b>34,660.3</b>	<b>35,037.9</b>	<b>35,037.9</b>	<b>35,037.9</b>	<b>377.6</b>	<b>1.1 %</b>	<b>0.0</b>	
General Funds	8,611.1	8,611.1	8,993.0	8,993.0	8,993.0	381.9	4.4 %	0.0	
Federal Receipts	18,971.7	18,971.7	18,805.0	18,805.0	18,805.0	-166.7	-0.9 %	0.0	
Other Funds	7,077.5	7,077.5	7,239.9	7,239.9	7,239.9	162.4	2.3 %	0.0	

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Military and Veterans Affairs

Appropriation/ Allocation	04 Auth	01MgtPlan	Gov	Gov Amd	SenSub	04MgtPlan to SenSub	Gov Amd to SenSub
<b>Homeland Security &amp; Emerg Svcs</b>							
Homeland Security & Emer Svcs	1,763.8	1,763.8	1,530.3	1,530.3	1,530.3	-233.5 -13.2 %	0.0
Local Emerg Planning Committee	69.8	69.8	0.0	0.0	0.0	-69.8 -100.0 %	0.0
* Appropriation Total	1,833.6	1,833.6	1,530.3	1,530.3	1,530.3	-303.3 -16.5 %	0.0
<b>Alaska National Guard</b>							
Office of the Commissioner	1,163.2	1,163.2	1,314.0	1,314.0	1,314.0	150.8 13.0 %	0.0
National Guard Military Hdqtrs	226.8	226.8	242.8	242.8	242.8	16.0 7.1 %	0.0
Army Guard Facilities Maint.	2,242.5	2,242.5	2,037.2	2,037.2	2,037.2	-205.3 -9.2 %	0.0
Air Guard Facilities Maint.	898.0	898.0	785.5	785.5	785.5	-112.5 -12.5 %	0.0
Alaska Military Youth Academy	0.0	0.0	133.4	133.4	133.4	133.4 100.0 %	0.0
* Appropriation Total	4,530.5	4,530.5	4,512.9	4,512.9	4,512.9	-17.6 -0.4 %	0.0
<b>Alaska National Guard Benefits</b>							
Educational Benefits	278.5	278.5	278.5	278.5	278.5	0.0	0.0
Retirement Benefits	1,322.5	1,322.5	2,025.3	2,025.3	1,996.8	674.3 51.0 %	-28.5 -1.4 %
* Appropriation Total	1,601.0	1,601.0	2,303.8	2,303.8	2,275.3	674.3 42.1 %	-28.5 -1.2 %
<b>Veterans' Affairs</b>							
Veterans' Services	646.0	646.0	646.0	646.0	674.5	28.5 4.4 %	28.5 4.4 %
* Appropriation Total	646.0	646.0	646.0	646.0	674.5	28.5 4.4 %	28.5 4.4 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Military and Veterans Affairs

Appropriation/

Allocation	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>	<u>Gov Amd to SenSub</u>
*** Totals for Agency	8,611.1	8,611.1	8,993.0	8,993.0	8,993.0	381.9    4.4 %	0.0

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Exprd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Alaska National Guard Benefits</u>													
<u>Retirement Benefits</u>													
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	SenSub	TrOut	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Veterans' Affairs</u>													
<u>Veterans' Services</u>													
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	SenSub	TrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Natural

Resources

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS  
**Natural Resources**

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Green rqt	Mt. McKinley Meat Plant	Wilken	none			*
#2	Green rqt	Seward Recording Office	Wilken	none			*
X							

SENATE FINANCE COMMITTEE  
APR 2003 COMMITTEE ACTION

Bill Number	HB 875		
Amendment	DNR #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DNR #1

Amendment to SCS for CS HB 375(FIN) version 23-GF2040\C

Offered By: Senator Green by request

ADD

Department: Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

Fund Source Number & Name: 1021 Agriculture Revolving Loan Fund (ARLF)

Amount: \$1,500,000

**DESCRIPTION:**

The Department of Corrections has operated the Mt. McKinley Meat Plant for the Agriculture Revolving Loan Fund and accounted for the buying and selling of the animals through its Alaska Correctional Industries operation. In December 2003 the ARLF took back the operation of the meat plant with the understanding that the Department of Corrections continue to account for the buying and selling of the animals. For the balance of FY04 the Department of Corrections will perform this duty under an RSA agreement with DNR.

In order to gain more control of the overall administrative process this amendment proposes that the ARLF be given the authority to receive and expend all of the revenues and expenditures of the Mt. McKinley Meat Plant through the Agriculture Revolving Loan Fund.

The projection is that this expenditure will be matched by an equal or greater amount of revenue into the ARLF.

The long term plan is for the MMMP to be turned over to a Coop by 2006.

SENATE FINANCE COMMITTEE  
4/16/2004 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DNR #2		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DNR #2

AMENDMENT#

OFFERED IN THE SENATE FINANCE COMMITTEE

By SENATOR GREEN  
By Request

TO: Senate CS for HB 375 (FIN)

ADD

Department of Natural Resources

Resource Development

Recorder's Office/Uniform Commercial Code

\$6,200 Receipt Supported Services

This amendment will provide office space for the Seward Recording Office.

*Seward Recording Office*

*Annual Amount Requested:* \$6,200 in Receipt Supported Services

*Currently in the Budget:* 1 part-time position for \$27,000

*Total Amount of Receipts Collected in FY '03:* \$33,298

*Background Information:* In the past, all recording was done by the Alaska Court System. However, over the last several years, the court system has urged the state to take over that function. To move in that direction, the state approved funding in FY '04 for a part-time position, but did not include funding for office space. Unfortunately, utilizing the space in the courthouse was not an option.

Due to the fact that no money was included in the budget for office space, there was talk of moving this function to Anchorage. This move was adamantly opposed by the community of Seward and in an effort to keep it there, local businesses throughout the community banded together to share the cost of paying for the office space for this fiscal year. The current lease agreement will expire on June 30<sup>th</sup>, 2004.

Seward has had a recording office for the past 90 years and would like to continue to provide that service to its residents. The cost of the office space would come from the receipts that the Seward Recording Office collects.

\$6,200 was added in House Finance and is in the House version of the budget.

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

April 6, 2004

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110020  
JUNEAU, ALASKA 99811-0020  
PHONE: (907) 465-4660  
FAX: (907) 465-3008

The Honorable Lyda Green  
The Honorable Gary Wilken  
The Honorable John Harris  
The Honorable Bill Williams  
Alaska State Legislature  
State Capitol  
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

Please consider the following amendments to the operating budget bill, HB 375 and SB 256:

*Amend section 1, Department of Natural Resources, Resource Development, Agriculture Revolving Loan Program Administration, to read:*

**Allocations**

Agriculture Revolving Loan **2,563,100** [1,063,100]  
Program Administration

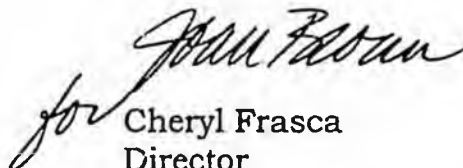
*(The fund source is the Agriculture Revolving Loan Fund. The appropriation amount would also need to be increased.)*

*Amend section 24(a) (House version), Office of the Governor, to read:*

Sec. 24. OFFICE OF THE GOVERNOR. (a) The sum of **\$7,446,803** [\$5,450,000] is appropriated from federal receipts to the election fund required by the federal Help America Vote Act.

Backup information is attached. If you have any questions, please call me (465-4660) or Joan Brown (465-4681).

Sincerely,

  
Cheryl Frasca  
Director

Attachments  
cc: David Teal  
Legislative Finance

**Change Record Detail With Description**

**Department of Natural Resources**

Scenario: FY2005 Governor Amended (3734)

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
<b>AMD: Mt. McKinley Meat Packing Plant</b>													
	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan	1,500.0												
<p>The Department of Corrections has operated the Mt. McKinley Meat Plant for the Agriculture Revolving Loan Fund and accounted for the buying and selling of the animals through its Alaska Correctional Industries operation. In December 2003 the ARLF took back the operation of the meat plant with the understanding that the Department of Corrections continue to account for the buying and selling of the animals. For the balance of FY04 the Department of Corrections will perform this duty under an RSA agreement with DNR.</p> <p>In order to gain more control of the overall administrative process this amendment proposes that the ARLF be given the authority to receive and expend all of the revenues and expenditures of the Mt. McKinley Meat Plant through the Agriculture Revolving Loan Fund.</p> <p>The projection is that this expenditure will be matched by an equal or greater amount of revenue into the ARLF.</p> <p>The long term plan is for the Mt. McKinley Meat Plant to be turned over to a Coop by 2006.</p>													
<b>Totals</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</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>

**Senate Finance Subcommittee – Department of Natural Resources –  
3/24/04**

The Senate Finance Subcommittee for the Department of Natural Resources has adopted the following FY 05 budget for the Department of Natural Resources. This total budget of \$104,374,800 contains \$36,972,900 in General Funds, \$16,196,100 in Federal Funds, and \$51,205,800 in Other Funds.

The only change from the Governor's amended request is the addition of Agricultural Revolving Loan Fund receipt authority. This includes \$150,000 for the Alaska Grown Marketing Program and \$60,000 for the Organic program.

The subcommittee also adopted the following conditional language.

**Resource Development – Forest Management and Development**

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2004, of the timber receipts account (AS 38.05.110).

## Agency Totals - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

### Agency: Department of Natural Resources

	<u>04NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04NetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>UseSub to SenSub</u>	
<b>Totals for Agency</b>	<b>100,355.1</b>	<b>103,764.8</b>	<b>104,164.8</b>	<b>100,233.3</b>	<b>104,374.8</b>	<b>4,019.7</b>	<b>4.0 %</b>	<b>610.0</b>	<b>0.6 %</b>	<b>4,141.5</b>	<b>4.1 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	58,307.5	61,877.5	61,982.5	58,850.5	62,042.5	3,735.0	6.4 %	165.0	0.3 %	3,192.0	5.4 %
Travel	2,007.9	2,033.7	2,067.7	2,020.5	2,070.7	62.8	3.1 %	37.0	1.8 %	50.2	2.5 %
Contractual	32,540.3	33,352.8	33,611.8	32,913.2	33,743.8	1,203.5	3.7 %	391.0	1.2 %	830.6	2.5 %
Commodities	-1,812.3	4,315.8	4,317.8	4,287.6	4,332.8	-479.5	-10.0 %	17.0	0.4 %	45.2	1.1 %
Equipment	1,355.8	1,110.0	1,110.0	1,086.5	1,110.0	-245.8	-18.1 %	0.0		23.5	2.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	1,331.3	1,075.0	1,075.0	1,075.0	1,075.0	-256.3	-19.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	17,547.9	16,026.1	16,196.1	16,026.1	16,196.1	-1,351.8	-7.7 %	170.0	1.1 %	170.0	1.1 %
G 1003 G/F Match	1,395.4	1,580.9	1,580.9	1,319.4	1,580.9	185.5	13.3 %	0.0		261.5	19.8 %
G 1004 Gen Fund	44,067.3	31,531.0	32,398.8	40,532.2	32,398.8	-11,668.5	-26.5 %	867.8	2.8 %	-8,133.4	-20.1 %
G 1005 GF/Prgm	2,716.5	2,993.2	2,993.2	2,993.2	2,993.2	276.7	10.2 %	0.0		0.0	
O 1007 I/A Rcpts	5,954.4	7,864.2	7,418.4	7,864.2	7,418.4	1,464.0	24.6 %	-445.8	-5.7 %	-445.8	-5.7 %
O 1018 EVOS Trust	620.7	615.7	615.7	615.7	615.7	-5.0	-0.8 %	0.0		0.0	
O 1021 Agric RLF	2,230.2	2,280.9	2,280.9	2,280.9	2,490.9	260.7	11.7 %	210.0	9.2 %	210.0	9.2 %
O 1055 I/A/OIL HAZ	100.8	67.0	67.0	67.0	67.0	-33.8	-33.5 %	0.0		0.0	
O 1061 CIP Rcpts	4,387.6	4,369.4	4,369.4	4,369.4	4,369.4	-18.2	-0.4 %	0.0		0.0	
O 1066 Pub School	463.5	0.0	0.0	0.0	0.0	-463.5	-100.0 %	0.0		0.0	
O 1092 MHTAAR	1,108.6	1,181.2	1,181.2	1,181.2	1,181.2	72.6	6.5 %	0.0		0.0	
O 1105 PFund Rcpt	2,816.4	3,145.3	3,145.3	3,145.3	3,145.3	328.9	11.7 %	0.0		0.0	

## Agency Totals - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

Agency: Department of Natural Resources

	<u>01MetPLu</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01MetPLu to SenSub</u>		<u>Gov to SenSub</u>		<u>UseSub to SenSub</u>	
O 1108 Stat Desig	6,358.5	8,187.1	7,995.1	8,187.1	7,995.1	1,636.6	25.7 %	-192.0	-2.3 %	-192.0	-2.3 %
O 1140 AIDEA Div	0.0	11,000.0	11,000.0	0.0	11,000.0	11,000.0	100.0 %	0.0		11,000.0	100.0 %
O 1150 ASLC Div	0.0	1,673.5	1,673.5	0.0	1,673.5	1,673.5	100.0 %	0.0		1,673.5	100.0 %
O 1153 State Land	4,638.5	4,650.9	4,650.9	4,753.2	4,650.9	12.4	0.3 %	0.0		-102.3	-2.2 %
O 1154 Shore Fish	329.4	341.1	341.1	341.1	341.1	11.7	3.6 %	0.0		0.0	
O 1155 Timber Rcp	693.7	711.9	711.9	711.9	711.9	18.2	2.6 %	0.0		0.0	
O 1156 Rcpt Svcs	4,925.7	5,545.4	5,545.4	5,845.4	5,545.4	619.7	12.6 %	0.0		-300.0	-5.1 %
<u>Positions:</u>											
Perm Full Time	691	707	707	697	707	16	2.3 %	0		10	1.4 %
Perm Part Time	276	265	265	265	265	-11	-4.0 %	0		0	
Temporary	98	102	102	102	102	4	4.1 %	0		0	
<u>Funding Summary:</u>											
General Funds	48,179.2	36,105.1	36,972.9	44,844.8	36,972.9	-11,206.3	-23.3 %	867.8	2.4 %	-7,871.9	-17.6 %
Federal Receipts	17,547.9	16,026.1	16,196.1	16,026.1	16,196.1	-1,351.8	-7.7 %	170.0	1.1 %	170.0	1.1 %
Other Funds	34,628.0	51,633.6	50,995.8	39,362.4	51,205.8	16,577.8	47.9 %	-427.8	-0.8 %	11,843.4	30.1 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation/ Allocation	<u>0101</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>0101 to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Resource Development</b>								
Commissioner's Office	1,330.8	739.1	739.1	88.9	739.1	-591.7 -44.5 %	0.0	650.2 731.4 %
Administrative Services	2,499.5	1,929.4	1,929.4	1,817.4	1,929.4	-570.1 -22.8 %	0.0	112.0 6.2 %
Information Resource Mgmt.	2,564.1	2,673.2	2,673.2	2,513.2	2,673.2	109.1 4.3 %	0.0	160.0 6.4 %
Oil & Gas Development	6,573.6	8,002.3	8,002.3	7,435.5	8,002.3	1,428.7 21.7 %	0.0	566.8 7.6 %
Pipeline Coordinator	3,778.8	3,840.9	3,840.9	3,840.9	3,840.9	62.1 1.6 %	0.0	0.0
AK Coastal Management Program	5,199.9	5,301.5	5,301.5	5,040.0	5,301.5	101.6 2.0 %	0.0	261.5 5.2 %
Large Project Permitting	0.0	2,358.5	2,368.5	2,358.5	2,368.5	2,368.5 100.0 %	10.0 0.4 %	10.0 0.4 %
Habitat Mgmt and Permitting	3,551.8	3,631.5	3,631.5	3,631.5	3,631.5	76.7 2.2 %	0.0	0.0
Claims, Permits, & Leases	7,703.3	7,976.8	8,101.8	7,434.8	8,101.8	398.5 5.2 %	125.0 1.6 %	667.0 9.0 %
Land Sales & Muni Entitlements	3,044.4	3,582.9	3,617.9	3,582.9	3,617.9	573.5 18.8 %	35.0 1.0 %	35.0 1.0 %
Title Acquisition & Defense	1,178.7	1,182.5	1,182.5	1,076.5	1,182.5	3.8 0.3 %	0.0	106.0 9.8 %
Water Development	1,443.3	1,510.4	1,510.4	1,510.4	1,510.4	67.1 4.6 %	0.0	0.0
RS2477 Assertions & Litigation	116.3	266.3	266.3	266.3	266.3	150.0 129.0 %	0.0	0.0
Director's Office/Mining, Land	481.6	403.1	403.1	403.1	403.1	-81.5 -16.8 %	0.0	0.0
Forest Management & Develop	4,987.3	4,880.4	4,880.4	4,640.4	4,880.4	-106.9 -2.1 %	0.0	240.0 5.2 %
EFF Non-Emergency Projects	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Geological Development	4,196.2	4,759.4	4,759.4	4,586.4	4,759.4	563.2 13.4 %	0.0	173.0 3.8 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Department of Natural Resources

Appropriation/ Allocation	<u>01Met PIn</u>	<u>Gov</u>	<u>Gov Aed</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01Met PIn to SenSub</u>		<u>Gov to SenSub</u>		<u>UseSub to SenSub</u>	
<b>Resource Development</b>											
Recorder's Office/UCC	3,111.2	3,360.1	3,360.1	3,360.1	3,360.1	248.9	8.0 %	0.0		0.0	
Agricultural Development	1,395.2	1,561.7	1,644.7	1,444.7	1,854.7	459.5	32.9 %	290.0	18.5 %	410.0	28.4 %
N. Latitude Plant Material Ctr	2,381.2	2,076.4	2,076.4	2,076.4	2,076.4	-307.8	-12.9 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	1,251.3	1,063.1	1,063.1	1,063.1	1,063.1	11.8	1.1 %	0.0		0.0	
Conservation&Development Board	89.9	91.9	91.9	91.9	91.9	2.0	2.2 %	0.0		0.0	
Public Services Office	399.3	384.6	384.6	384.6	381.6	-14.7	-3.7 %	0.0		0.0	
Trustee Council Projects	695.8	656.2	656.2	656.2	656.2	-39.6	-5.7 %	0.0		0.0	
Interdept. IT Chargeback	1,010.3	1,087.3	1,087.3	1,087.3	1,087.3	77.0	7.6 %	0.0		0.0	
Human Resources Chargeback	0.0	701.3	701.3	701.3	701.3	701.3	100.0 %	0.0		0.0	
Facilities Rent and Chargeback	1,511.1	1,746.8	1,746.8	1,746.8	1,746.8	235.7	15.6 %	0.0		0.0	
Facilities Maintenance	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Development - Special Projects	3,215.1	601.8	751.8	601.8	751.8	-2,463.3	-76.6 %	150.0	21.9 %	150.0	24.9 %
Mental Health Lands Admin	1,108.6	1,181.2	1,181.2	1,181.2	1,181.2	72.6	6.5 %	0.0		0.0	
* Appropriation Total	65,177.6	68,106.6	68,506.6	65,175.1	68,716.0	3,539.0	5.4 %	610.0	0.9 %	3,511.5	5.4 %
<b>Fire Suppression</b>											
Fire Suppression Preparedness	11,572.1	12,599.3	12,599.3	12,319.3	12,599.3	1,027.2	8.9 %	0.0		250.0	2.0 %
Fire Suppression Activity	14,323.9	13,673.9	13,673.9	13,673.9	13,673.9	-650.0	-4.5 %	0.0		0.0	
* Appropriation Total	25,896.0	26,273.2	26,273.2	26,023.2	26,273.2	377.2	1.5 %	0.0		250.0	1.0 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Natural Resources

Appropriation/ Allocation	<u>04Mgt Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04Mgt Plan to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Parks &amp; Recreation Mgmt</b>								
State Historic Preservation	1,372.1	1,402.8	1,402.8	1,402.8	1,402.8	30.7	2.2 %	0.0
Parks Management	5,814.2	5,798.8	5,798.8	5,448.8	5,798.8	-15.4	-0.3 %	0.0
Parks & Recreation Access	2,095.2	2,183.4	2,183.4	2,183.4	2,183.4	88.2	4.2 %	0.0
* Appropriation Total	9,281.5	9,385.0	9,385.0	9,035.0	9,385.0	103.5	1.1 %	0.0
<b>*** Totals for Agency</b>	<b>100,355.1</b>	<b>103,764.8</b>	<b>104,161.8</b>	<b>100,233.3</b>	<b>104,374.8</b>	<b>4,019.7</b>	<b>4.0 %</b>	<b>610.0</b>
General Funds	48,179.2	36,105.1	36,972.9	44,844.8	36,972.9	-11,206.3	-23.3 %	867.8
Federal Receipts	17,547.9	16,026.1	16,196.1	16,026.1	16,196.1	-1,351.8	-7.7 %	170.0
Other Funds	34,628.0	51,633.6	50,995.8	39,362.4	51,205.8	16,577.8	47.9 %	-427.8

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Natural Resources

Appropriation/ Allocation	<u>04NetPln</u>	<u>Gov</u>	<u>Gov And</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04NetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>UseSub to SenSub</u>	
<b>Resource Development</b>											
Commissioner's Office	1,274.2	650.2	650.2	0.0	650.2	-624.0	-49.0 %	0.0		650.2	100.0 %
Administrative Services	1,516.1	1,116.4	1,116.4	1,004.4	1,116.4	-399.7	-26.4 %	0.0		112.0	11.2 %
Information Resource Mgmt.	1,602.2	1,602.2	1,602.2	1,442.2	1,602.2	0.0		0.0		160.0	11.1 %
Oil & Gas Development	4,036.1	5,169.6	5,169.6	4,602.8	5,169.6	1,133.5	28.1 %	0.0		566.8	12.3 %
Pipeline Coordinator	413.7	413.7	413.7	413.7	413.7	0.0		0.0		0.0	
AK Coastal Management Program	1,073.9	1,157.1	1,157.1	895.6	1,157.1	83.2	7.7 %	0.0		261.5	29.2 %
Large Project Permitting	0.0	102.3	102.3	0.0	102.3	102.3	100.0 %	0.0		102.3	100.0 %
Habitat Mgmt and Permitting	1,714.4	1,737.6	2,375.4	1,737.6	2,375.4	661.0	38.6 %	637.8	36.7 %	637.8	36.7 %
Claims, Permits, & Leases	5,283.5	5,423.9	5,423.9	4,881.9	5,423.9	140.4	2.7 %	0.0		542.0	11.1 %
Title Acquisition & Defense	1,063.1	1,063.1	1,063.1	957.1	1,063.1	0.0		0.0		106.0	11.1 %
Water Development	861.1	861.1	861.1	561.1	861.1	0.0		0.0		300.0	53.5 %
RS2477 Assertions & Litigation	116.3	116.3	116.3	116.3	116.3	0.0		0.0		0.0	
Director's Office/Mining, Land	384.1	384.1	384.1	384.1	384.1	0.0		0.0		0.0	
Forest Management & Develop	2,463.8	2,395.8	2,395.8	2,155.8	2,395.8	-68.0	-2.8 %	0.0		240.0	11.1 %
Geological Development	1,945.1	1,725.1	1,725.1	1,552.1	1,725.1	-220.0	-11.3 %	0.0		173.0	11.1 %
Agricultural Development	38.5	121.5	201.5	1.5	201.5	163.0	423.4 %	80.0	65.8 %	200.0	>999 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
---

Agency: Department of Natural Resources

Appropriation/ Allocation	04MetPIn	Gov	Gov Amd	HseSub	SenSub	04MetPIn to SenSub	Gov to SenSub	HseSub to SenSub
<b>Resource Development</b>								
N. Latitude Plant Material Ctr	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Interdepl. IT Chargeback	826.0	852.8	852.8	852.8	852.8	26.8    3.2 %	0.0	0.0
Human Resources Chargeback	0.0	399.7	399.7	399.7	399.7	399.7   100.0 %	0.0	0.0
Facilities Rent and Chargeback	1,372.2	1,401.2	1,401.2	1,401.2	1,401.2	29.0    2.1 %	0.0	0.0
Development - Special Projects	248.0	0.0	150.0	0.0	150.0	-98.0   -39.5 %	150.0   100.0 %	150.0   100.0 %
* Appropriation Total	26,246.8	26,708.2	27,576.0	23,374.4	27,576.0	1,329.2    5.1 %	867.8    3.2 %	4,201.6   18.0 %
<b>Fire Suppression</b>								
Fire Suppression Preparedness	10,738.7	4,897.3	4,897.3	11,331.7	4,897.3	-5,841.4   -54.4 %	0.0	-6,434.4   -56.8 %
Fire Suppression Activity	7,363.5	724.4	724.4	6,713.5	724.4	-6,639.1   -90.2 %	0.0	-5,879.1   -89.2 %
* Appropriation Total	18,102.2	5,621.7	5,621.7	18,045.2	5,621.7	-12,480.5   -68.9 %	0.0	-12,423.5   -68.8 %
<b>Parks &amp; Recreation Mgmt</b>								
State Historic Preservation	297.4	297.4	297.4	297.4	297.4	0.0	0.0	0.0
Parks Management	3,532.8	3,477.8	3,477.8	3,127.8	3,477.8	-55.0    -1.6 %	0.0	350.0   11.2 %
* Appropriation Total	3,830.2	3,775.2	3,775.2	3,425.2	3,775.2	-55.0    -1.4 %	0.0	350.0   10.2 %
*** Totals for Agency	48,179.2	36,105.1	36,972.9	44,814.8	36,972.9	-11,206.3   -23.3 %	867.8    2.4 %	-7,871.9   -17.6 %

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Natural Resources

Resource Development	Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Large Project Permitting</b>														
AMD National Park Service Funding for ANILCA program	SenSub	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			10.0											
			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of Habital Management and Permitting</b>														
AMD Replace Unrealized IA Receipts and SDPR Authorization to Fulfill Workload Requirements	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			637.8											
1007 IA Rcpts			-445.8											
1108 Stat Desig			-192.0											
			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>Claims, Permits &amp; Leases</b>														
AMD Bureau of Land Management and Minerals Management Service federal agreements	SenSub	Inc	125.0	65.0	29.0	29.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			125.0											
			125.0	65.0	29.0	29.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Land Sales &amp; Municipal Entitlements</b>														
AMD Federal Grant Agreement with US Fish and Wildlife Service	SenSub	Inc	35.0	30.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			35.0											
			35.0	30.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agricultural Development</b>														
AMD Seed Potato Export Program	SenSub	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			80.0											
Increase personal services authorization for the Organic program	SenSub	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric RLF			60.0											
Increase activities for Alaska Grown marketing	SenSub	Inc	150.0	0.0	3.0	132.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric RLF			150.0											
			290.0	60.0	3.0	212.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Development - Special Projects</b>														
AMD Scientific Assessments for Resource Development	SenSub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			150.0											
			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			610.0	165.0	37.0	391.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****			610.0	165.0	37.0	391.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Natural Resources

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

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		610.0	165.0	37.0	391.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Gov      Gov Amd    HseSub    SenSub

Resource Development  
Forest Management & Develop

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2004, of the timber receipts account (AS 38.05.110).

X      X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the timber receipts account (AS 38.05.110).

X      X

•  
Public

• Safety



SENATE FINANCE COMMITTEE  
4/29/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DPS#1		
Motion	amend		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	#B 375		
Amendment	DPS #1		
Motion	adopt-as amended		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
Removed			
Second Objection by			
<u>Committee Member</u>	Y	Vote	N
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Bunde	—		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	4		
Absent	1		
<u>MOTION</u>	FAIL		

DPS #1  
Amended

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered by: Senator Hoffman

**ADD**

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Fund Source

Amount

GF 1004

~~696.6~~  
# 300.0

**DESCRIPTION:**

Due to reductions in PFD/Felon funds, TANF funds, and VOCA funds, the grants to shelters and rape crisis centers remains 696.6 less than in FY04, after a transfer of 200.0 within this budget from administration to the grants line. (These funds are anticipated to be made up in administration through a Denali Commission administrative fee on capital funds (see letter, attached)).

This amendment adds the remaining 696.6 needed to hold shelters and rape crisis centers harmless in FY05 to the Council on Domestic Violence and Sexual Assault budget from General Funds.

DPS #1

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\c

Offered by: Senator Hoffman

ADD

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

<u>Fund Source</u>	<u>Amount</u>
GF 1004	696.6

DESCRIPTION:

Due to reductions in PFD/Felon funds, TANF funds, and VOCA funds, the grants to shelters and rape crisis centers remains 696.6 less than in FY04, after a transfer of 200.0 within this budget from administration to the grants line. (These funds are anticipated to be made up in administration through a Denali Commission administrative fee on capital funds (see letter, attached)).

This amendment adds the remaining 696.6 needed to hold shelters and rape crisis centers harmless in FY05 to the Council on Domestic Violence and Sexual Assault budget from General Funds.

# Alaska State Legislature

SENATOR  
BEN STEVENS  
716 WEST 4TH AVENUE  
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*Session:*  
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## Senate District N

### Senate Finance Subcommittee Department of Public Safety FY05 Budget

The Senate Public Safety Budget Subcommittee approves the Governor's request for the Department of Public Safety FY05 budget with the following recommendations:

- Reduce the Alaska State Troopers personal services general fund increment by \$100.0: \$50.0 from the AST Detachment allocation and \$50.0 from the Alaska Bureau of Investigation allocation.
- Transfer \$9.9 general funds to the Department of Administration for DPS State Facilities Rent, as requested by the Department.
- Increase grants for the Council of Domestic Violence and Sexual Assault by \$200.0 general funds. Redistribute \$200.0 PFD felon funds from CDVSA contractual to grants, for a total increase of \$400.0 to offset the impact of reduced funding for the 21 council-funded programs to provide services to victims of domestic violence and sexual assault.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov to SenSub</u>	
Totals for Agency	109,599.3	109,599.3	114,610.0	114,600.1	114,700.1	5,100.8	4.7 %	90.1	0.1 %
<u>Objects of Expenditure:</u>									
Personal Services	62,443.9	62,402.9	65,874.8	65,874.8	65,774.8	3,371.9	5.4 %	-100.0	-0.2 %
Travel	4,765.6	4,797.6	4,997.7	4,997.7	4,997.7	200.1	4.2 %	0.0	
Contractual	24,256.1	23,991.6	25,709.8	25,699.9	25,499.9	1,508.3	6.3 %	-209.9	-0.8 %
Commodities	3,289.5	3,429.5	3,522.3	3,522.3	3,522.3	92.8	2.7 %	0.0	
Equipment	820.1	825.1	1,000.8	1,000.8	1,000.8	175.7	21.3 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Claims	14,024.1	14,152.6	13,504.6	13,504.6	13,904.6	-248.0	-1.8 %	400.0	3.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>									
F 1002 Fed Rcpls	12,464.4	12,464.4	11,882.6	11,882.6	11,882.6	-581.8	-4.7 %	0.0	
G 1003 G/F Match	517.4	517.4	532.9	532.9	532.9	15.5	3.0 %	0.0	
G 1004 Gen Fund	77,054.7	77,054.7	82,603.7	82,593.8	82,693.8	5,639.1	7.3 %	90.1	0.1 %
G 1005 GF/Prgm	774.3	774.3	801.3	801.3	801.3	27.0	3.5 %	0.0	
O 1007 I/A Rcpls	7,118.6	7,118.6	7,559.8	7,559.8	7,559.8	441.2	6.2 %	0.0	
O 1055 I/A OIL HAZ	52.6	52.6	25.0	25.0	25.0	-27.6	-52.5 %	0.0	
O 1061 CIP Rcpls	845.4	845.4	1,439.1	1,439.1	1,439.1	593.7	70.2 %	0.0	
O 1108 Stat Desig	1,455.7	1,455.7	1,458.8	1,458.8	1,458.8	3.1	0.2 %	0.0	
O 1134 F&G CFP	1,020.1	1,020.1	1,034.0	1,034.0	1,034.0	13.9	1.4 %	0.0	
O 1152 AFSC Rcpls	226.3	226.3	229.0	229.0	229.0	2.7	1.2 %	0.0	
O 1156 Rcpl Svcs	3,861.0	3,861.0	3,936.8	3,936.8	3,936.8	75.8	2.0 %	0.0	
O 1171 PFD Crim	4,208.8	4,208.8	3,107.0	3,107.0	3,107.0	-1,101.8	-26.2 %	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

	<u>04 Auth</u>	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>		<u>Gov to SenSub</u>	
<u>Positions:</u>									
Perm Full Time	757	761	771	771	771	10	1.3 %	0	
Perm Part Time	20	20	20	20	20	0		0	
Temporary	9	9	9	9	9	0		0	
<u>Funding Summary:</u>									
General Funds	78,346.4	78,346.4	83,937.9	83,928.0	84,028.0	5,681.6	7.3 %	90.1	0.1 %
Federal Receipts	12,464.4	12,464.4	11,882.6	11,882.6	11,882.6	-581.8	-4.7 %	0.0	
Other Funds	18,788.5	18,788.5	18,789.5	18,789.5	18,789.5	1.0		0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	01 Auth	0101010	Gov	Gov Amt	SenSub	0101010 to SenSub	Gov to SenSub
<b>Fish and Wildlife Protection</b>							
Enforcement/Investigative Svcs	11,959.5	12,083.1	0.0	0.0	0.0	-12,083.1	-100.0 %
Director's Office	291.2	167.6	0.0	0.0	0.0	-167.6	-100.0 %
* Appropriation Total	12,250.7	12,250.7	0.0	0.0	0.0	-12,250.7	-100.0 %
<b>Fire Prevention</b>							
Fire Prevention Operations	2,302.1	2,302.1	2,368.5	2,368.5	2,368.5	66.4	2.9 %
Fire Service Training	1,630.1	1,630.1	1,677.1	1,677.1	1,677.1	47.0	2.9 %
* Appropriation Total	3,932.2	3,932.2	4,045.6	4,045.6	4,045.6	113.4	2.9 %
<b>AK Fire Standards Council</b>							
AK Fire Standards Council	226.3	226.3	229.0	229.0	229.0	2.7	1.2 %
* Appropriation Total	226.3	226.3	229.0	229.0	229.0	2.7	1.2 %
<b>Alaska State Troopers</b>							
Special Projects	4,102.3	4,130.1	4,680.6	4,680.6	4,680.6	550.2	13.3 %
Criminal Investigations Bureau	3,187.0	4,666.0	0.0	0.0	0.0	-4,666.0	-100.0 %
Director's Office	780.8	686.0	289.1	289.1	289.1	-396.9	-57.9 %
Judicial Services-Anchorage	2,205.3	2,019.8	2,185.5	2,185.5	2,185.5	165.7	8.2 %
Prisoner Transportation	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0
Search and Rescue	368.1	368.1	368.1	368.1	368.1	0.0	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	GI Auth	01MetPlan	Gov	Gov Amd	SenSub	01MetPlan to SenSub		Gov to SenSub	
<b>Alaska State Troopers</b>									
Rural Trooper Housing	718.1	722.8	730.2	730.2	730.2	7.4	1.0 %	0.0	
Marcotics Task Force	3,347.6	3,347.6	3,405.9	3,405.9	3,405.9	58.3	1.7 %	0.0	
AST Detachments	38,973.7	37,742.2	38,971.9	38,971.9	38,921.9	1,179.7	3.1 %	-50.0	-0.1 %
Alaska Bureau of Investigation	0.0	0.0	4,865.2	4,865.2	4,815.2	4,815.2	100.0 %	-50.0	-1.0 %
AK Bureau of Alcohol & Drug	0.0	0.0	2,217.5	2,217.5	2,217.5	2,217.5	100.0 %	0.0	
AK Bureau of Wildlife Enforce	0.0	0.0	11,462.1	11,462.1	11,462.1	11,462.1	100.0 %	0.0	
Aircraft Section	2,474.4	2,474.4	2,827.2	2,827.2	2,827.2	352.8	14.3 %	0.0	
Marine Enforcement	3,320.4	3,320.4	3,370.4	3,370.4	3,370.4	50.0	1.5 %	0.0	
* Appropriation Total	61,179.4	61,179.4	77,075.4	77,075.4	76,975.4	15,796.0	25.8 %	-100.0	-0.1 %
<b>Village Public Safety Officers</b>									
VPSO Contracts	5,436.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0		0.0	
Support	357.4	357.4	364.1	364.1	364.1	6.7	1.9 %	0.0	
* Appropriation Total	5,793.8	5,793.8	5,800.5	5,800.5	5,800.5	6.7	0.1 %	0.0	
<b>AK Police Standards Council</b>									
AK Police Standards Council	978.0	978.0	989.5	989.5	989.5	11.5	1.2 %	0.0	
* Appropriation Total	978.0	978.0	989.5	989.5	989.5	11.5	1.2 %	0.0	

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	01 Auth	01101110	Gov	Gov Amd	SenSub	01101110 to SenSub		Gov to SenSub	
<b>Domestic Viol/Sexual Assault</b>									
Domestic Viol/Sexual Assault	9,734.8	9,734.8	9,095.6	9,095.6	9,295.6	-439.2	-4.5 %	200.0	2.2 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0	
* Appropriation Total	9,934.8	9,934.8	9,295.6	9,295.6	9,495.6	-439.2	-4.4 %	200.0	2.2 %
<b>Statewide Support</b>									
Commissioner's Office	690.2	690.2	731.3	734.3	734.3	44.1	6.4 %	0.0	
Training Academy	1,517.2	1,517.2	1,543.7	1,543.7	1,543.7	26.5	1.7 %	0.0	
Administrative Services	1,825.5	1,912.5	3,022.4	3,022.1	3,022.4	1,079.9	55.6 %	0.0	
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0		0.0	
Alcohol Beverage Control Board	912.5	912.5	939.5	939.5	939.5	27.0	3.0 %	0.0	
APSIN	2,186.7	2,233.7	2,518.8	2,518.8	2,518.8	285.1	12.8 %	0.0	
Alaska Criminal Records and ID	4,269.6	4,082.6	4,406.0	4,406.0	4,406.0	323.4	7.9 %	0.0	
Laboratory Services	2,668.8	2,691.8	2,776.1	2,776.1	2,776.1	84.3	3.1 %	0.0	
* Appropriation Total	14,573.6	14,573.6	16,443.9	16,443.9	16,443.9	1,870.3	12.8 %	0.0	
<b>Statewide Facility Maintenance</b>									
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0	
* Appropriation Total	608.8	608.8	608.8	608.8	608.8	0.0		0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	01 Auth	01NetPln	Gov	Gov Amd	SenSub	01NetPln to SenSub		Gov to SenSub	
<b>DPS State Facilities Rent</b>									
DPS State Facilities Rent	121.7	121.7	121.7	111.8	111.8	-9.9	-8.1 %	-9.9	-8.1 %
* Appropriation Total	121.7	121.7	121.7	111.8	111.8	-9.9	-8.1 %	-9.9	-8.1 %
<b>*** Totals for Agency</b>									
General Funds	78,316.4	78,316.4	83,937.9	83,928.0	84,028.0	5,681.6	7.3 %	90.1	0.1 %
Federal Receipts	12,464.4	12,464.4	11,882.6	11,882.6	11,882.6	-581.8	-4.7 %	0.0	
Other Funds	18,788.5	18,788.5	18,789.5	18,789.5	18,789.5	1.0		0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Public Safety

Appropriation/ Allocation	01 Auth	01DetPlan	Gov	Gov And	SenSub	01DetPlan to SenSub	Gov to SenSub
<b>Fish and Wildlife Protection</b>							
Enforcement/Investigative Svcs	11,280.9	11,401.5	0.0	0.0	0.0	-11,401.5 -100.0 %	0.0
Director's Office	291.2	167.6	0.0	0.0	0.0	-167.6 -100.0 %	0.0
* Appropriation Total	11,572.1	11,572.1	0.0	0.0	0.0	-11,572.1 -100.0 %	0.0
<b>Fire Prevention</b>							
Fire Prevention Operations	837.4	837.4	866.8	866.8	866.8	29.4 3.5 %	0.0
Fire Service Training	399.9	399.9	413.5	413.5	413.5	13.6 3.4 %	0.0
* Appropriation Total	1,237.3	1,237.3	1,280.3	1,280.3	1,280.3	43.0 3.5 %	0.0
<b>Alaska State Troopers</b>							
Criminal Investigations Bureau	3,187.0	4,666.0	0.0	0.0	0.0	-4,666.0 -100.0 %	0.0
Director's Office	780.8	686.0	289.1	289.1	289.1	-396.9 -57.9 %	0.0
Judicial Services-Anchorage	2,158.6	1,973.1	2,137.5	2,137.5	2,137.5	164.4 8.3 %	0.0
Prisoner Transportation	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0
Search and Rescue	368.1	368.1	368.1	368.1	368.1	0.0	0.0
Rural Trooper Housing	257.6	260.1	355.1	355.1	355.1	95.0 36.5 %	0.0
Narcotics Task Force	501.1	501.1	519.6	519.6	519.6	15.5 3.1 %	0.0
AST Detachments	38,031.6	36,833.4	38,265.8	38,265.8	38,215.8	1,382.4 3.8 %	-50.0 -0.1 %

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Public Safety

Appropriation/ Allocation	01 Auth	01NetPln	Gov	Gov Amd	SenSub	01NetPln to SenSub	Gov to SenSub
<b>Alaska State Troopers</b>							
Alaska Bureau of Investigation	0.0	0.0	4,865.2	4,865.2	4,815.2	4,815.2 100.0 %	-50.0 -1.0 %
AK Bureau of Alcohol & Drug	0.0	0.0	2,217.5	2,217.5	2,217.5	2,217.5 100.0 %	0.0
AK Bureau of Wildlife Enforce	0.0	0.0	10,778.6	10,778.6	10,778.6	10,778.6 100.0 %	0.0
Aircraft Section	1,619.0	1,619.0	2,440.7	2,440.7	2,440.7	821.7 50.8 %	0.0
Marine Enforcement	2,610.2	2,610.2	2,650.3	2,650.3	2,650.3	40.1 1.5 %	0.0
* Appropriation Total	51,176.7	51,176.7	66,514.2	66,514.2	66,444.2	15,267.5 29.8 %	-100.0 -0.2 %
<b>Village Public Safety Officers</b>							
VPSO Contracts	5,436.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0
Support	247.0	247.0	249.0	249.0	249.0	2.0 0.8 %	0.0
* Appropriation Total	5,683.4	5,683.4	5,685.4	5,685.4	5,685.4	2.0	0.0
<b>Domestic Viol/Sexual Assault</b>							
Domestic Viol/Sexual Assault	0.0	0.0	351.8	351.8	551.8	551.8 100.0 %	200.0 56.9 %
Batterers Intervention Program	0.0	0.0	200.0	200.0	200.0	200.0 100.0 %	0.0
* Appropriation Total	0.0	0.0	551.8	551.8	751.8	751.8 100.0 %	200.0 36.2 %
<b>Statewide Support</b>							
Commissioner's Office	594.3	591.3	638.4	638.4	638.4	44.1 7.4 %	0.0
Training Academy	897.4	897.4	920.4	920.4	920.4	23.0 2.6 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Public Safety

Appropriation/ Allocation	01 Auth	0401ptPI n	Gov	Gov Amd	SenSub	0401ptPI n to SenSub	Gov to SenSub		
<b>Statewide Support</b>									
Administrative Services	1,506.8	1,506.8	2,213.9	2,213.9	2,213.9	707.1	46.9 %	0.0	
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0		0.0	
Alcohol Beverage Control Board	755.0	755.0	782.0	782.0	782.0	27.0	3.6 %	0.0	
APSIN	917.7	991.7	1,193.7	1,193.7	1,193.7	199.0	20.0 %	0.0	
Alaska Criminal Records and ID	827.7	757.7	874.4	874.4	874.4	116.7	15.4 %	0.0	
Laboratory Services	2,523.2	2,546.2	2,628.6	2,628.6	2,628.6	82.4	3.2 %	0.0	
* Appropriation Total	8,555.2	8,555.2	9,754.5	9,754.5	9,754.5	1,199.3	14.0 %	0.0	
<b>DPS State Facilities Rent</b>									
DPS State Facilities Rent	121.7	121.7	121.7	111.8	111.8	-9.9	-8.1 %	-9.9	-8.1 %
* Appropriation Total	121.7	121.7	121.7	111.8	111.8	-9.9	-8.1 %	-9.9	-8.1 %
<b>*** Totals for Agency</b>	<b>78,316.4</b>	<b>78,316.4</b>	<b>83,937.9</b>	<b>83,928.0</b>	<b>81,028.0</b>	<b>5,681.6</b>	<b>7.3 %</b>	<b>90.1</b>	<b>0.1 %</b>

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Public Safety

Alaska State Troopers

**Alaska State Trooper Detachments**

GF reduction to assist other criminal justice entities  
1001 Gen Fund - 50.0

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
SenSub	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Alaska Bureau of Investigation**

GF reduction to assist other criminal justice entities  
1001 Gen Fund - 50.0

SenSub	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Council on Domestic Violence and Sexual Assault

**Council on Domestic Violence and Sexual Assault**

Increase grants for Council on Domestic Violence and Sexual Assault  
1001 Gen Fund 200.0

Redistribute PFD felon funds from administrative overhead to grants for shelters  
1171 PFD Crim 200.0

Redistribute PFD felon funds from administrative overhead to grants for shelters  
1171 PFD Crim -200.0

SenSub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
SenSub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
SenSub	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		200.0	0.0	0.0	-200.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
		200.0	0.0	0.0	-200.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0

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

DPS State Facilities Rent

**DPS State Facilities Rent**

Transfer Facilities Rent to DOA  
1001 Gen Fund -9.9

SenSub	ATrOut	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

\*\*\*\* Agency Difference \*\*\*\*

		90.1	-100.0	0.0	-209.9	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
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\*\*\*\*\* Differences - All Agencies \*\*\*\*\*

		90.1	-100.0	0.0	-209.9	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
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Revenue





## SENATOR FRED DYSON

Senate Finance Subcommittee – Department of Revenue

### MEMORANDUM

April 2, 2004

To: Senate Lyda Green, Co-Chair  
Senator Gary Wilken, Co-Chair  
Senate Finance Committee

From: Senator Fred Dyson, Chair  
Senator John Cowdery  
Senator Donny Olson

RE: FY05 Closeout – Department of Revenue

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#### I. Introduction

The Senate Finance Subcommittee for the Department of Revenue reviewed the department's proposed FY05 Operating Budget, reviewed the changes recommended by the House Finance Subcommittee, reviewed the governor's proposed amendment, and discussed all three reviews with department representatives. It is the determination of the subcommittee that the proposed budget, with the changes recommended by the House Finance Subcommittee, except as noted below, will be adequate to allow the department to meet the demands of its mission. The Senate Finance Subcommittee hereby recommends approval of the budget as proposed, except as noted below.

#### II. Financial Overview

The department's proposed budget, prior to any proposed amendments, reflects an increase of \$969,600 (0.6%) from the FY04 Management Plan. A synopsis of the changes having the largest impact on the department's budget is provided below, while a detail provided by the department is attached.

- A. The Tax Division has requested an increment of \$250,000 (general fund) in order to maintain the auditing efforts at the current level. They indicated that if they don't receive the funding, they may be required to reduce staff by up to 5 people.

- B. Treasury Management is requesting an increment of \$94.8K to cover increased personnel costs, most of which are related to retirement costs, an increment of \$61.1K for external custody and manager fees, and an increment of \$40K to bring investment officer salaries closer to market.
- C. The Alaska State Pension Investment Board is requesting an increment of \$208.7K as their share of additional retirement costs.
- D. The Permanent Fund Dividend Division requests an increment of \$140.6K for personal rate changes including PERS and other benefits.
- E. The Child Support Enforcement Division is requesting an increment of \$568.3K (federal receipts and receipt services) to cover retirement and other benefits.
- F. The Child Support Enforcement Division is centralizing casework to Anchorage and will reduce its requirement for legal services. As a result they are proposing a decrement of \$268.5K.
- G. The AMHTA Long Term Care Ombudsman office is established as a new component. \$391.2K is transferred in from the Mental Health Trust Authority.
- H. The Alaska Housing Finance Corporation Operations budget request reflects an increment of \$1.1314 million for retirement and other benefits.
- I. The Anchorage State Office Building budget request reflects a \$190.4K decrease due to declining lease costs in the Atwood Building.
- J. The Alaska Permanent Fund Corporation requests an increment of \$151.9K for retirement benefits, but also reflects a \$168.3 decrement to reflect an adjustment in its spending plan.
- K. APFC Custody and Management Fees are reduced by \$1.709 million of fund receipts in accordance with its FY05 spending plan.
- L. The Alaska Mental Health Trust Authority requests an increment of \$155.4K for its Disability Justice Initiative. In FY03 & 04 this initiative was funded by an unbudgeted Reimbursable Service Agreement (RSA) with the Department of Health & Social Services from the federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant. The federal grant funding ends in June 2004, and the Trustees voted to continue the project with MHTAARE funds. This increment adds the funding for the initiative and the position that had previously been funded by the unbudgeted RSA.

Pending:

The Senate Finance Subcommittee recommends tentative approval, with final determination made before or during the hearing before the full Senate Finance Committee. Additionally, the subcommittee requested, and the department agreed, to provide a short presentation regarding the Disability Justice Initiative.

**III. Changes Recommended by House Finance Subcommittee**

The House Finance Subcommittee proposed a number of changes as reflected in the attached narrative of their recommendation to the House Finance Committee. Unless noted otherwise in Section IV below, the Senate Finance Subcommittee concurs with the changes recommended by the House Finance Subcommittee.

**IV. Changes Recommended by Senate Finance Subcommittee**

The Senate Finance Subcommittee concurs with the changes proposed by the House Finance Subcommittee with the following exceptions:

**A. New Bond Analyst Position [Amendment Item Nos. 104 & 105]**

The department, in their amendment, proposed a new bond analyst for the Treasury Division at a cost of \$48.9K to be funded from Inter-Agency receipts (\$16.6K from ASPIB) and Alaska Student Loan Corporation receipts (\$32.3K). The division will offset a portion of the cost by deleting a vacant Accounting Tech position in the Cash Management section. This amendment request correlates with the House Finance Subcommittee's recommendations.

The Senate Finance Subcommittee concurs with this requested amendment.

**B. ASPIB Contribution to New Bond Analyst Position [Amendment Item #106]**

To fund their portion (\$16,000) of the new Bond Analyst position in Item A immediately preceding, the Alaska State Pension Investment Board proposed, and the House Finance Subcommittee agreed, that such funding will come from the following sources: \$9,900 from P/E Retirement; \$5,300 from Teachers Retirement; \$700 from Judicial Retirement; and \$700 from National Guard receipts.

The Senate Finance Subcommittee concurs with this requested amendment.

**C. Reduction in ASPIB Bank Custody & Management Fees [Amendment Item #107]**

The department requested, and the House Finance Subcommittee agreed, to a reduction of \$1,500,000 of bank custody and management fees. Of this amount, \$975,000 will come from P/E Retirement, and \$525,000 will come from Teachers Retirement.

The Senate Finance Subcommittee concurs with this requested amendment.

- D. Increase Alaska Municipal Bond Bank Receipts [Amendment Item #108]  
The department requested, and the House Finance Subcommittee agreed, to an increase of \$150,000 to cover costs associated with increased use of the Bond Bank by municipalities. The appropriation will come from funding other than General Funds.

**The Senate Finance Subcommittee concurs with this requested amendment.**

- E. Tax Division Changes  
The House Finance Subcommittee recommended a reduction of General Fund receipts by \$1,100,000 to be replaced by funds from Business License Receipts. The fees are collected from businesses purchasing or renewing their business licenses, and will support the Tax Division's Corporate Income Tax auditing function.

**The Senate Finance Subcommittee concurs with this requested amendment.**

- F. Reduce CSED Incentive Funds  
The House Finance Subcommittee concurred with the department's request to reduce incentive funds paid to CSED by the Federal Government by \$1,168,600, and replace it with Receipt Supported Services. The division anticipates such reduction in federal incentive payments as a result of other states improving their performance and thus garnering a larger share of a limited pot. The department proposed filling this shortfall with funds collected by the division.

**Although expressing concern that the shortfall could come at the expense of children, the Senate Finance Subcommittee concurs with this requested amendment.**

- G. Reduce CSED Administrative Cost Receipts  
The House Finance Subcommittee recommended a reduction in the general fund of federal indirect cost recovery receipts in the amount of \$304,600 to be replaced by Receipt Supported Services funding. This was done to clarify the funding sources used for matching the programmatic federal receipts they collect.

This action frees up these receipts to cover indirect costs associated with Administrative Services. This federal funding has been collected from the federal child support enforcement program to reimburse the state for overhead expenses. The funds have been used as a match to other federal funds. According to the department they can be replaced by Receipt Support Services without any loss to the department of personnel or services. CSED will continue to collect the maximum amount of receipts allowable under the federally negotiated rate.

**The Senate Finance Subcommittee concurs with this requested amendment.**

- H. Alaska Permanent Fund Corporation Request for POMV Education Plan  
The corporation requested \$700,000 of Permanent Fund receipts to fund a comprehensive public communications plan to educate, promote and advocate for the Corporations Trustees' Percent of Market Value Proposal.

**On March 31, 2004, the Alaska Permanent Fund Corporation withdrew this request.**

- I. Amendment to ANGDA FY05 Budget  
On March 16, 2004, and subsequent to closeout by the House Finance Subcommittee, the department submitted a second amendment requesting an additional \$106,000 for revised costs to support the Alaska Natural Gas Development Authority. The original budget request was for \$150,000. Revised estimates indicate a total of \$256,000 (General Funds) is required to adequately run the authority. A detail of the total requirement is attached and titled, "ANGDA FY 05 BUDGET."

**Pending:**

**The Senate Finance Subcommittee recommends tentative approval, with final determination made before or during the hearing before the full Senate Finance Committee. Additionally, the subcommittee requested, and the department agreed, to provide additional information and justification regarding the request for \$27,000 for a Wood McKenzie subscription to North American Gas Insight Service/Multi-Client Study.**

- J. CBR Access  
The language allowing access to the CBR is usually contained in the operating bill, and was included in the governor's operating bill that the Senate is reviewing.

In this language there is a provision appropriating \$125,000 to the Treasury Division for investment costs associated with the CBR. The funding source is CBR funds and thus requires the 3/4 vote to make the appropriation.

The house removed the CBR access language and the provisions from the operating bill and placed them in a separate bill, SB 283, which ties the CBR access vote to increased funding for K-12 education, the university, and some capital projects.

The Senate has not passed such a bill. Thus, the language and budget request remains. Therefore the budget amount recommended by the Senate Finance Subcommittee is \$125,000 higher than the budget recommended by the House Finance Subcommittee.

Pending:

Because this issue goes beyond the scope the Senate Finance Subcommittee, the committee defers to the Senate Finance Committee.

V. Missions and Measures

The department has been asked to consider adopting a number of various measures, as well as developing appropriate missions and measures for their "new" organizations.

A. Child Support Division

1. Recommendations:

Senator Dyson recommended three new measures:

- a. The number and time duration of collections and penalties that are not fair and due.
- b. The time it takes a non-custodial parent to get payment changed due to status changes.
- c. Should there be a measure for detecting fraud?

Response

- a. The department proposed an alternative target of "Decreased percentage of complaints where an error was found as compared to the previous fiscal year."

The corresponding measure would be, "number of complaints received by the division's complaint resolution section."  
The departments' rationale for this alternative target and measure follows:

There are federal and state laws and regulations relating to child support enforcement collections and penalties. These laws and regulations dictate the amount and duration of the order and the interest rate to be charged on past due amounts (interest is the only penalty CSED charges). The federal government requires the division to do a self-assessment audit, conducts an audit of the data reported in the federal incentive program; in addition, the Division of Legislative Audit conducts a federal compliance audit of Alaska's child support enforcement federal program. The department believes that if the division meets these requirements, Alaska will have a good child support enforcement program. We recommend adding a measure of the number of complaints received by the division's complaint resolution section. These are complaints from the division's clients that come directly or through legislators, the Governor's office or the Commissioner's office. The division would record the number received and the

number in which an error was found to get to the intent of your proposed measure. This may be a proxy measure because as people believe that the child enforcement program is not fair and due, they would complain about it.

Resolution

**The suggested target and measure is acceptable to the subcommittee.**

- b. With regard to the second recommended measure the division responded:

A change in payment would result from a modification of the child support order. Under federal regulations the division has 180 days from the request date, or the date we locate the non-requesting parent, to complete the modification. The Child Support Enforcement Division (CSED) currently maintains this information for the federal fiscal year. To provide this information for the state fiscal year, CSED would have to make change to the computer program currently used to measure and record the information. Annually, during the program's self-assessment audit, the division reviews compliance with this federal timeframe for modification of orders. The Division will incorporate the following as a measure of customer service.

Target: Increase the number of cases with a requested modification competed in 180 days to 80%. The current percentage is approximately 73%.

Measure: Percentage of cases with a modification request where the modification was completed in 180 days.

Resolution

**The subcommittee requested the department to consider a target of "increase the number of cases with a requested modification completed in 120 days to 80%," and to identify and explain the sticking points, or obstacles, to achieving such a target. The subcommittee requested a response by the time the Senate Finance Committee hears this budget.**

- c. With regard to the third recommended measure the division responded:

We have referred the question of welfare fraud to the Department of Health and Social Services for their response. CSED does not have any statutes or regulations related to fraud, per se. When it is reported that individuals are receiving cash assistance payments, yet their children are not living with them, we report this to the

Department of Health and Social Services, Division of Public Assistance, for their Fraud Investigations Unit to respond to the complaint.

In the normal process of handling cases, if the division sees things that are abnormal and it is within our purview, the division will address it. For example, if a couple marries, has a child and then divorces, yet the father later learns that the child is not his biological child, CSED can order a paternity test to establish paternity. A more onerous example is when a court orders both child support and the custody of the children. CSED may learn that the child is living with the other parent and should not pay child support; the division may not change the child support order because they have no jurisdiction to do so. The courts must change the child support and custody order.

Resolution

**Pending:**

**The Department of Health and Social Services responded. "The Fraud Unit is currently developing goals and measures. A copy will be forwarded to you when they are complete."**

**The subcommittee requested at least a draft of the goals and measures by the time the Senate Finance Committee hears this budget.**

B. Alaska Municipal Bond Bank Authority

Recommendation

Senator Lyson questioned whether there should be applications that are turned down.

Response

The Bond Bank receives applications from a wide range of municipalities for many different intended purposes. If an application is received for a project that is beyond the financial means of a particular municipality, Bond Bank staff works with local representatives to determine alternatives. In some cases, there are other financing alternatives that may be more attractive to the particular borrower (the Rural Development Program administered by the United States Department of Agriculture, or the Clean or Drinking Water Funds administered by DEC). In some cases, the security offered can be increased or the project modified to allow Bond Bank participation. In still other cases, the community is really in need of a grant and is steered toward agencies and programs that may provide funding. The Bond Bank Board and staff want to avoid formally denying applications in any of these cases, and these actions are taken prior to formal Board consideration. The only time it is likely the Bond Bank Board would formally deny a community's

loan request is if a community was insistent upon requesting a loan for an undertaking they were unable, or unwilling, to pledge resources sufficient to provide comfort the loan would be repaid. In such a case a Board denial would follow.

Resolution

The suggested target and measure is acceptable to the subcommittee.

C. Alaska Permanent Fund Corporation

Recommendation:

Senator Dyson asked whether there should be a measure for detecting fraud.

Response

The Permanent Fund Dividend Division has established a target of increasing identification and prosecution of fraud by 100%.

The Permanent Fund Dividend (PFD) Division administers the distribution of the annual dividends from the permanent fund and has included in their performance measures fraud detection of PFD application fraud. The division has re-established contacts with municipal law enforcement agencies, the Department of Public Safety, and other state investigators, and the Department of Law. It has also completed a fraud database and reporting methodology and has renewed its focus on detecting fraud.

The division is aggressively pursuing fraud detection activities. A new Investigator was hired in April 2003, and has set up developing a comprehensive fraud detection and deterrent program. A major area of improvement for the division is to measure their efforts in order to concentrate extremely limited resources on areas where the division will get the most return. Below is a table that identifies fraud identified from April 2003 through December 31, 2003.

Permanent Fund Dividend Division Fraud Investigations Number and Dollar Amount of PFD Applications Denied or Assessed April through December 31, 2003						
	Denied				Total	
		Previously Paid	Not Previously Paid	Number		\$
Investigations	160	\$264,321.72	260	\$326,349.44	420	\$590,671.16
Audits	9	\$16,065.00	441	\$489,533.96	450	\$505,598.96
<b>Total</b>	<b>169</b>	<b>\$280,386.72</b>	<b>701</b>	<b>\$815,883.40</b>	<b>870</b>	<b>\$1,096,270.12</b>

The division has no knowledge of any prosecutions for fraud abuse for the last four and a half years. Currently, there are five cases, one by the Sitka Police Department, one by the Federal Bureau of Investigation (FBI) in Fairbanks and three cases by the United States Office of the Inspector General relating to

identity theft that are slated for prosecution. You can see in that area, it will be very easy to increase the prosecution by 100% in 2004.

I have also attached an excerpt from the division's Fraud section of their web site. You may be interested in seeing on page 2 of 3, that the division is posting on their web site some examples of applicants who have fraudulently applied for a dividend and been prosecuted for it.

Resolution

**Pending:**

**The suggested target and measure is acceptable to the subcommittee. However, the subcommittee requested, prior to or during the Senate Finance Committee hearing, a detailed explanation of the appeal process for an applicant who is initially denied, appeals and is successful in the appeal. There is concern that the appeal process can be lengthy. What redress does a successful appellant have for recovery of the costs incurred to appeal the denial or for lost earnings he/she may have otherwise enjoyed?**

D. State Pension Investment Board

Recommendation:

Senator Dyson asked whether there should be a target of developing a means for making the pension fund viable, and sustaining viability.

Response

The department stated that they have no control over the liability portion of this issue. The Department of Revenue is responsible for investing and managing the funds designated for pension programs. However, the Department of Administration is responsible for assessing and determining the liability for pensions.

Resolution

**Senator Dyson has requested the Department of Revenue and the Department of Administration to work together to investigate how pension viability can be established and maintained. In response to that request, the Department of Revenue responded with the following:**

You have asked the departments to work together to investigate how pension viability can be established and maintained.

I doubt there has ever been a time when the two departments were working together more closely on pension funds matters, particularly with respect to examining and becoming more familiar with roles and responsibilities. Last week the PERS and TRS Boards, the Alaska State Pension Investment Board, and

respective staff people had a joint meeting. These combined meetings occur one or two times a year.

A main determinant of viability (as we at the Department of Revenue understand your use of the term) is the simple equation: earnings + contributions - distributions - expenses = the funding amount, and the independently audited funding amount divided by the actuarially determined liability is the funding level. As everyone knows, the PERS and TRS boards along with the Department of Administration, looks at the contribution rates annually. They will be doing that again on April 19. Those officials effectively keep the Department of Revenue and the State Pension Investment Board informed of their considerations and actions. For the distribution component, a separate committee has been established by the Department of Administration and the PERS and TRS boards to look at new benefit levels - often termed new tiers.

A major responsibility is the actuarially determined liability. The Division of Retirement and Benefits, in the Department of Administration, retains an actuary who uses standardized methodologies to determine the present amount of all estimated future liabilities, earnings, contributions and expenses.

Earnings rates tend to stabilize over the long term - say a decade or more - but can fluctuate and even be negative over a shorter period of time. The Alaska State Pension Investment Board has the fiduciary responsibility for pension investments - the asset side of the balance sheet - and hires the Treasury Division to manage a major portion of the assets. The board carries out its investment responsibilities at several public meetings throughout the year, including reviewing quarterly investment results at 4 meetings each year. Between meetings, board members sometimes attend seminars and visit investments, and study investment results. The board is the largest client of the Treasury Division, and the pension assets are over 75% of the money invested by Treasury.

Resolution

**The department's response is acceptable to the subcommittee.**

E. Other Issues and Questions

Senator Dyson asked a number of questions for clarification prior to, and during, the first subcommittee meeting with the department. Included as an attachment to this document is a copy of the department's response.

Attachments

cc: Annette Skibinski (Sen. Cowdery)  
Dave Gray (Sen. Olson)  
Rob Carpenter (Leg. Fin.)  
Susan Taylor (DOR)  
Jason Hooley (Sen. Dyson)

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

	<u>04MetPln</u>	<u>Gov Amd</u>	<u>HscSub</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>HscSub to SenSub</u>	
Totals for Agency	162,996.8	162,681.9	162,662.9	162,787.9	-208.9	-0.1 %	106.0	0.1 %	125.0	0.1 %
<u>Objects of Expenditure:</u>										
Personal Services	54,662.9	57,375.4	57,399.8	57,399.8	2,736.9	5.0 %	24.4		0.0	
Travel	1,797.6	1,716.6	1,746.6	1,746.6	-51.0	-2.8 %	30.0	1.7 %	0.0	
Contractual	102,326.4	99,183.6	99,106.7	99,231.7	-3,094.7	-3.0 %	48.1		125.0	0.1 %
Commodities	2,713.1	2,271.6	2,272.6	2,272.6	-440.5	-16.2 %	1.0		0.0	
Equipment	666.8	581.3	583.8	583.8	-83.0	-12.4 %	2.5	0.4 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	830.0	830.0	830.0	830.0	0.0		0.0		0.0	
Miscellaneous	0.0	723.4	723.4	723.4	723.4	100.0 %	0.0		0.0	
<u>Funding Sources:</u>										
O 1001 CBR Fund	0.0	125.0	0.0	125.0	125.0	100.0 %	0.0		125.0	100.0 %
F 1002 Fed Rcpts	33,953.7	34,713.2	34,713.2	34,713.2	759.5	2.2 %	0.0		0.0	
G 1004 Gen Fund	8,378.2	8,518.0	7,219.4	7,219.4	-1,158.8	-13.8 %	-1,298.6	-15.2 %	0.0	
G 1005 GF/Prgm	649.7	612.7	612.7	612.7	-37.0	-5.7 %	0.0		0.0	
O 1007 I/A Rcpts	4,038.9	4,252.5	4,252.5	4,252.5	213.6	5.3 %	0.0		0.0	
F 1016 CSED Fed	2,790.8	2,790.8	1,622.2	1,622.2	-1,168.6	-41.9 %	-1,168.6	-41.9 %	0.0	
O 1017 Group Ben	99.0	99.0	99.0	99.0	0.0		0.0		0.0	
O 1027 Int Airprt	38.9	67.7	67.7	67.7	28.8	74.0 %	0.0		0.0	
O 1029 P/E Retire	20,276.3	19,444.8	19,444.8	19,444.8	-831.5	-4.1 %	0.0		0.0	
O 1034 Teach Ret	10,534.7	10,017.2	10,017.2	10,017.2	-517.5	-4.9 %	0.0		0.0	
O 1042 Jud Retire	275.4	278.4	278.4	278.4	3.0	1.1 %	0.0		0.0	
O 1045 Nat Guard	102.4	173.7	173.7	173.7	71.3	69.6 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>UseSub to SenSub</u>
O 1046 Educ Loan	27.5	48.8	48.8	48.8	21.3	77.5 %	0.0		0.0
O 1050 PFD Fund	5,444.1	5,554.7	5,554.7	5,554.7	110.6	2.0 %	0.0		0.0
O 1053 Invst Loss	22.7	0.0	0.0	0.0	-22.7	-100.0 %	0.0		0.0
O 1061 CIP Rcpts	1,644.6	1,722.7	1,722.7	1,722.7	78.1	4.7 %	0.0		0.0
O 1066 Pub School	164.5	187.6	187.6	187.6	23.1	14.0 %	0.0		0.0
O 1092 MHTAAR	100.0	155.4	155.4	155.4	55.4	55.4 %	0.0		0.0
O 1094 MHT Admin	1,199.1	1,263.0	1,263.0	1,263.0	63.9	5.3 %	0.0		0.0
O 1098 ChildTrErn	53.0	34.6	34.6	34.6	-18.4	-34.7 %	0.0		0.0
O 1103 AHFC Rcpts	16,743.3	17,045.0	17,045.0	17,045.0	301.7	1.8 %	0.0		0.0
O 1104 AMBB Rcpts	524.2	677.4	677.4	677.4	153.2	29.2 %	0.0		0.0
O 1105 PFund Rcpt	50,447.1	48,492.1	48,492.1	48,492.1	-1,955.0	-3.9 %	0.0		0.0
O 1108 Stat Desig	750.0	750.0	750.0	750.0	0.0		0.0		0.0
F 1133 CSED Admin	1,161.7	1,194.1	1,194.1	1,194.1	32.4	2.8 %	0.0		0.0
O 1142 RHIF/MM	23.7	63.9	63.9	63.9	40.2	169.6 %	0.0		0.0
O 1143 RHIF/LTC	37.1	70.5	70.5	70.5	33.4	90.0 %	0.0		0.0
O 1156 Rcpt Svcs	3,220.2	4,164.1	5,637.3	5,637.3	2,417.1	75.1 %	1,473.2	35.4 %	0.0
O 1163 COP	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0
O 1169 PCE Endow	96.0	165.0	165.0	165.0	69.0	71.9 %	0.0		0.0
O 1175 BLic Rcpts	0.0	0.0	1,100.0	1,100.0	1,100.0	100.0 %	1,100.0	100.0 %	0.0

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

	<u>04MetPln</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>UseSub to SenSub</u>	
<u>Positions:</u>										
Perm Full Time	825	806	806	806	-19	-2.3 %	0		0	
Perm Part Time	42	56	56	56	14	33.3 %	0		0	
Temporary	40	19	19	19	-21	-52.5 %	0		0	
<u>Funding Summary:</u>										
General Funds	9,027.9	9,130.7	7,832.1	7,832.1	-1,195.8	-13.2 %	-1,298.6	-14.2 %	0.0	
Federal Receipts	37,906.2	38,698.1	37,529.5	37,529.5	-376.7	-1.0 %	-1,168.6	-3.0 %	0.0	
Other Funds	116,062.7	114,853.1	117,301.3	117,426.3	1,363.6	1.2 %	2,573.2	2.2 %	125.0	0.1 %

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

Appropriation/ Allocation	04HgtPln	Gov_Amd	HseSub	SenSub	04HgtPln to SenSub	Gov_Amd to SenSub	HseSub to SenSub
<b>Tax and Treasury</b>							
Tax Division	7,187.1	7,137.5	7,137.5	7,137.5	-49.6   -0.7 %	0.0	0.0
Treasury Division	3,704.1	4,005.1	3,880.1	4,005.1	301.0   8.1 %	0.0	125.0   3.2 %
State Pension Investment Board	3,374.2	3,599.5	3,599.5	3,599.5	225.3   6.7 %	0.0	0.0
Pension Custody and Mgmt Fees	27,913.6	26,413.6	26,413.6	26,413.6	-1,500.0   -5.4 %	0.0	0.0
Perm Fund Dividend Division	5,479.1	5,589.7	5,589.7	5,589.7	110.6   2.0 %	0.0	0.0
* Appropriation Total	47,658.1	46,745.4	46,620.4	46,745.4	-912.7   -1.9 %	0.0	125.0   0.3 %
<b>Child Support Enforcement</b>							
Child Support Enforcement	19,214.8	20,238.0	20,238.0	20,238.0	1,023.2   5.3 %	0.0	0.0
* Appropriation Total	19,214.8	20,238.0	20,238.0	20,238.0	1,023.2   5.3 %	0.0	0.0
<b>Administration and Support</b>							
Commissioner's Office	1,865.0	1,856.3	1,856.3	1,856.3	-8.7   -0.5 %	0.0	0.0
Administrative Services	1,173.4	1,256.1	1,256.1	1,256.1	82.7   7.0 %	0.0	0.0
State Facilities Rent	223.0	223.0	223.0	223.0	0.0	0.0	0.0
Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	3,261.4	3,335.4	3,335.4	3,335.4	74.0   2.3 %	0.0	0.0
<b>Gas Development Authority</b>							
Gas Authority Operations	150.0	150.0	256.0	256.0	106.0   70.7 %	106.0   70.7 %	0.0
* Appropriation Total	150.0	150.0	256.0	256.0	106.0   70.7 %	106.0   70.7 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Department of Revenue

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov Amd</u>	<u>IlseSub</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>IlseSub to SenSub</u>		
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations	1,690.3	1,418.4	1,418.4	1,418.4	-271.9	-16.1 %	0.0		0.0		
Long Term Care Ombudsman	0.0	403.7	403.7	403.7	403.7	100.0 %	0.0		0.0		
* Appropriation Total	1,690.3	1,822.1	1,822.1	1,822.1	131.8	7.8 %	0.0		0.0		
<b>Municipal Bond Bank Authority</b>											
Bond Bank Operations	524.2	677.4	677.4	677.4	153.2	29.2 %	0.0		0.0		
* Appropriation Total	524.2	677.4	677.4	677.4	153.2	29.2 %	0.0		0.0		
<b>Housing Finance Corporation</b>											
AHFC Operations	39,357.3	40,488.7	40,488.7	40,488.7	1,131.4	2.9 %	0.0		0.0		
Anch State Office Building	990.4	800.0	800.0	800.0	-190.4	-19.2 %	0.0		0.0		
* Appropriation Total	40,347.7	41,288.7	41,288.7	41,288.7	941.0	2.3 %	0.0		0.0		
<b>Permanent Fund Corporation</b>											
APFC Operations	7,011.3	6,994.9	6,994.9	6,994.9	-16.4	-0.2 %	0.0		0.0		
APFC Custody and Mgt Fees	43,139.0	41,430.0	41,430.0	41,430.0	-1,709.0	-4.0 %	0.0		0.0		
* Appropriation Total	50,150.3	48,424.9	48,424.9	48,424.9	-1,725.4	-3.4 %	0.0		0.0		
<b>*** Totals for Agency</b>	<b>162,996.8</b>	<b>162,641.9</b>	<b>162,662.9</b>	<b>162,787.9</b>	<b>-208.9</b>	<b>-0.1 %</b>	<b>106.0</b>	<b>0.1 %</b>	<b>125.0</b>	<b>0.1 %</b>	
General Funds	9,027.9	9,130.7	7,832.1	7,832.1	-1,195.8	-13.2 %	-1,298.6	-14.2 %	0.0		
Federal Receipts	37,906.2	38,698.1	37,529.5	37,529.5	-376.7	-1.0 %	-1,168.6	-3.0 %	0.0		
Other Funds	116,062.7	114,813.1	117,301.3	117,426.3	1,363.6	1.2 %	2,573.2	2.2 %	125.0	0.1 %	

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Revenue

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>UseSub to SenSub</u>
<b>Tax and Treasury</b>							
Tax Division	6,704.4	6,879.2	5,779.2	5,779.2	-925.2   -13.8 %	-1,100.0   -16.0 %	0.0
Treasury Division	1,197.2	1,233.2	1,233.2	1,233.2	36.0   3.0 %	0.0	0.0
* Appropriation Total	7,901.6	8,112.4	7,012.4	7,012.4	-885.2   -11.3 %	-1,100.0   -13.6 %	0.0
<b>Child Support Enforcement</b>							
Child Support Enforcement	118.6	0.0	0.0	0.0	-118.6   -100.0 %	0.0	0.0
* Appropriation Total	118.6	0.0	0.0	0.0	-118.6   -100.0 %	0.0	0.0
<b>Administration and Support</b>							
Commissioner's Office	271.9	230.4	230.4	230.4	-41.5   -15.3 %	0.0	0.0
Administrative Services	362.8	414.9	110.3	110.3	-252.5   -69.6 %	-304.6   -73.4 %	0.0
State Facilities Rent	223.0	223.0	223.0	223.0	0.0	0.0	0.0
Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	857.7	868.3	563.7	563.7	-294.0   -34.3 %	-304.6   -35.1 %	0.0
<b>Gas Development Authority</b>							
Gas Authority Operations	150.0	150.0	256.0	256.0	106.0   70.7 %	106.0   70.7 %	0.0
* Appropriation Total	150.0	150.0	256.0	256.0	106.0   70.7 %	106.0   70.7 %	0.0
<b>*** Totals for Agency</b>	<b>9,027.9</b>	<b>9,130.7</b>	<b>7,832.1</b>	<b>7,832.1</b>	<b>-1,195.8   -13.2 %</b>	<b>-1,298.6   -14.2 %</b>	<b>0.0</b>

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Fund Group: General Funds

Agency: Department of Revenue

Appropriation/ Allocation	04Met Pln	Gov Amd	HseSub	SenSub	04Met Pln to SenSub	Gov Amd to SenSub	HseSub to SenSub
<b>Tax and Treasury</b>							
Tax Division	6,704.4	6,879.2	5,779.2	5,779.2	-925.2 -13.8 %	-1,100.0 -16.0 %	0.0
Treasury Division	1,197.2	1,233.2	1,233.2	1,233.2	36.0 3.0 %	0.0	0.0
* Appropriation Total	7,901.6	8,112.4	7,012.4	7,012.4	-889.2 -11.3 %	-1,100.0 -13.0 %	0.0
<b>Child Support Enforcement</b>							
Child Support Enforcement	118.6	0.0	0.0	0.0	-118.6 -100.0 %	0.0	0.0
* Appropriation Total	118.6	0.0	0.0	0.0	-118.6 -100.0 %	0.0	0.0
<b>Administration and Support</b>							
Commissioner's Office	271.9	230.4	230.4	230.4	-41.5 -15.3 %	0.0	0.0
Administrative Services	362.8	414.9	110.3	110.3	-252.5 -69.6 %	-304.6 -73.4 %	0.0
State Facilities Rent	223.0	223.0	223.0	223.0	0.0	0.0	0.0
Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	857.7	868.3	563.7	563.7	-294.0 -34.3 %	-304.6 -35.1 %	0.0
<b>Gas Development Authority</b>							
Gas Authority Operations	150.0	150.0	256.0	256.0	106.0 70.7 %	106.0 70.7 %	0.0
* Appropriation Total	150.0	150.0	256.0	256.0	106.0 70.7 %	106.0 70.7 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Fund Group: General Funds

Agency: Department of Revenue

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov. Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>		<u>Gov. Amd to SenSub</u>		<u>UseSub to SenSub</u>
*** Totals for Agency	9,027.9	9,130.7	7,832.1	7,832.1	-1,195.8	-13.2 %	-1,298.6	-14.2 %	0.0
General Funds	9,027.9	9,130.7	7,832.1	7,832.1	-1,195.8	-13.2 %	-1,298.6	-14.2 %	0.0
Federal Receipts	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Other Funds	0.0	0.0	0.0	0.0	0.0		0.0		0.0

# HOUSE FINANCE SUBCOMMITTEE RECOMMENDATIONS

## MEMORANDUM

TO: Members of the House Finance Subcommittee on the Department of Revenue FY2005 Budget  
FROM: Representative Bill Williams, Subcommittee Chairman  
RE: Department of Revenue Budget Closeout  
DATE: February 19<sup>th</sup>, 2004

Attached with this memorandum are:

1. Six pages of proposed amendments to the Governor's FY05 Budget, provided by the Department of Revenue
2. Four reports prepared by Legislative Finance:
  - A three page report entitled "Agency Totals"
  - An "Appropriation Summary" report that includes all funding sources
  - An "Appropriation Summary" report that includes general funds only
  - A "Transaction Compare" report

I am recommending that the Subcommittee adopt the following actions (in the order in which they appear on the comparison report):

### Tax Division

1. Reduce General Fund receipts by \$1,100,000, and replace those funds with \$1,100,000 in Business License Receipts. These are fees collected from businesses purchasing or renewing their business licenses. These receipts are to support the Tax Division's Corporate Income Tax auditing function.

### Treasury Division

2. Use \$16,600 from I/A Receipts and \$32,300 from Student Loan Receipts to partially fund a new Bond Analyst position in the Treasury Division. A 2002 audit recommended to the Alaska State Pension Investment Board that Treasury add four investment and audit staffers. This increment plus the increment for an equity analyst will fill two of the recommended positions. This action was requested by the Department.

3. Delete a vacant Accounting Tech position in the Cash Management section to provide some of the funds for the Bond Analyst position. This action was requested by the Department.

#### Alaska State Pension Investment Board

4. Use \$9,900 from P/E Retirement, \$5,300 from Teacher Retirement, \$700 from Judicial Retirement, and \$700 from National Guard receipts to pay ASPIB's share of the bond analyst position requested in the Treasury Division's budget. This action was requested by the Department.
5. A Decrement totaling \$1,500,000 (\$975,000 from P/E Retirement and \$525,000 from Teacher Retirement) to reduce investment management fees. ASPIB investment management fees are based upon the market value of the amounts invested. Because of lower market values, ASPIB should not require all of the previously authorized amount. This action was requested by the Department.

#### Child Support Enforcement Division

6. Reduce incentive funds paid to the CSED by the Federal Government by \$1,168,600 and replace it with \$1,168,600 from Receipt Supported Services. This is to reflect an anticipated reduction in Federal Incentive payments in FY2005. The CSED earns these incentives for meeting certain performance levels in its child support programs. As other states have improved their performance, Alaska's share of incentive funding has been reduced. The Department is proposing to fill this shortfall with funds collected by the Division (Receipt Supported Services). This action was requested by the Department.
7. Reduce CSED Administrative Cost Receipts by \$304,600 and replace those funds with Receipt Supported Services funding. This Federal funding has been collected from the federal child support enforcement program to reimburse the state for overhead. These funds have been used as a match to other federal funds. They can be replaced by RSS without any loss to the Department of personnel or service. The CSED will continue to collect the maximum amount of receipts allowable under the federally negotiated rate.

#### Administration and Support

8. Reduce General Funds to the Administrative Services division by \$304,600 and replace those funds with \$304,600 from CSED Administrative Cost Receipts (See note 7, above). Using this money

to replace General Funds allows a saving of General Fund revenues without any loss to the Department of personnel or service.

**Alaska Municipal Bond Bank Authority**

9. Increase Alaska Municipal Bond Bank Receipts by \$150,000 to cover the costs associated with increased use of the Bond Bank. Because more municipalities are using the Bond Bank's services, the Authority expects increased costs. There is no expenditure of General Fund dollars involved. This action was requested by the Department.

I am proposing that the Subcommittee deny the Department's request for the following amendment until a conclusive position is reached by the legislature on this issue:

**Alaska Permanent Fund Corporation**

10. The Corporation is requesting authority to spend \$700,000 from Permanent Fund Receipts to fund a comprehensive public communications plan to educate, promote and advocate for the Corporation's Trustees' Percent of Market Value proposal.

# STATE OF ALASKA

## DEPARTMENT OF REVENUE

OFFICE OF THE COMMISSIONER

March 9, 2004

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110400  
JUNEAU, ALASKA 99811-0400  
TELEPHONE: (907) 465-2300  
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The Honorable Fred Dyson, Chair  
Senate Finance Sub-Committee  
Department of Revenue  
Alaska State Capitol  
Juneau, AK 99801-1182

Re: SFSC Questions

Dear Senator Dyson:

Prior to the Senate Finance Subcommittee meeting, your Legislative Assistant, Lucky Schultz, sent over a number of questions about performance measures for the Department of Revenue to answer. While some of these questions were discussed and answered in the Wednesday, March 3, 2004, subcommittee meeting, others were not. Below are the questions and answers for your consideration. Also included are responses from questions that arose in the meeting.

### Suggested Measures for Department of Revenue

#### **DRev – Child Support Division**

**Measure = The time it takes a non-custodial parent to get payment changed due to status changes.**

A change in payment would result from a modification of the child support order. Under federal regulations the division has 180 days from the request date, or the date we locate the non-requesting parent, to complete the modification. The Child Support Enforcement Division (CSED) currently maintains this information for the federal fiscal year. To provide this information for the state fiscal year, CSED would have to make changes to the computer program currently used to measure and record the information. Annually, during the program's self-assessment audit, the division reviews compliance with this federal timeframe for modification of orders. The Division will incorporate the following as a measure of customer service.

Target: Increase the number of cases with a requested modification completed in 180 days to 80%.

Measure: Percentage of cases with a modification request where the modification was completed in 180 days.

**DRev – Child Support Division****Measure = Should there be a measure for detecting fraud?**

We have referred the question of welfare fraud to the Department of Health and Social Services for their response. CSED does not have any statutes or regulations related to fraud, per se.

When it is reported that individuals are receiving cash assistance payments, yet their children are not living with them, we report this to the Department of Health and Social Services, Division of Public Assistance, for their Fraud Investigations Unit to respond to the complaint.

In the normal process of handling cases, if the division sees things that are abnormal and it is within our purview, the division will address it. For example, if a couple marries, has a child and then divorces, yet the father later learns that the child is not his biological child, CSED can order a paternity test to establish paternity. A more onerous example is when a court orders both child support and the custody of the children. CSED may learn that the child is living with the other parent and should not pay child support; the division may not change the child support order because they have no jurisdiction to do so. The courts must change the child support and custody order.

**DRev – Child Support Division****Item (b)(5) = The percentage of cases in which there are child support orders.**

*What does this mean?*

*What is the measure intended to indicate?*

This is the number of child support cases in which either the court or administrative agency has issued an order for a party to pay child support. CSED has other cases in which paternity has not been established or a child support order has not been established, therefore, no support can be collected. This is intended to provide an indication of the percentage of cases where CSED can collect support. This is one of the calculations that the federal government uses to pay incentive funds to the states.

**DRev – Alaska Permanent Fund Corporation****Measure = Should there be a measure for detecting fraud?**

The Permanent Fund Dividend (PFD) Division administers the distribution of the annual dividends from the permanent fund and has included in their performance measures fraud detection of PFD application fraud. The division has re-established contacts with municipal law enforcement agencies, the Department of Public Safety, and other state investigators, and the Department of Law. It has also completed a fraud database and reporting methodology and has renewed its focus on detecting fraud.

**DRev – Alaska Mental Health Trust Authority**

**Item (b)(1) = The amount of revenue from land and cash**

*To what is this measure compared?*

The Trust Land office does development plans based on available staff resources and the current opportunities to maximize revenues on a specific project. The projections are based on the development plan and previous year's performance.

*What is it intended to indicate?*

It is intended to indicate the progress on the development plan and the continued success of previously developed land. The projections are also used by the Trust Authority in setting estimated income available for funding of the Comprehensive Integrated Mental Health Program when Trustees approve their budget recommendations to the Governor and Legislature.

**Item (b)(2) = The percentage of trust income disbursed for mental health programs.**

*Is this measure intended to tell us how well we are managing our cost of administration, or overhead?*

This is the measure of implementation the Board of Trustee Asset Management Policy which was set in consultation with a professional investment advisor who provided recommendations on how to maintain a sustainable payout rate. Policy is set on a reserve account, annual % payout from the principle account and spendable income from all sources.

**Item (b)(3) = The number of partners and the amount of money from mental health trust programs received from funding partners.**

*To what is this measure compared?*

This measure is compared to the year before as AMHTA builds a partnership program. There are also philanthropy industry indicators of what other funders are accomplishing in this area – although these numbers are just becoming more commonly collected and reported.

*What is it intended to indicate?*

The Trust Partnership Program has a goal to maximize Trust funding by partnering with other public and private funding sources to improve the lives of our beneficiaries. The objective is to continually increase the number of partners and their percentage of project funding – trying to allow Trust funds to accomplish as much as possible by bringing in other funds that would not have been used for these projects otherwise.

**Tax Division:**

*What is the definition of taxes due? This relates to the Performance Measure below.*

Performance Measure Detail
(1) Result: Optimize tax collections.
Target: Percentage of taxes collected compared to taxes due between 92% and 98%.
Measure: Percentage of taxes collected compared to the taxes due.

Taxes due relates to taxes paid voluntarily and all assessments made by the Tax Division. This percentage will be greatly influenced by resolution of large and complex oil and gas income and production tax cases.

*Why is the target 96% in FY 2005 when the Division did better than that in FY 2003?*

Another way of asking this question is why is the measure not 100% of taxes collected compared to taxes due? Too high a percentage means the division is not making any aggressive assessments but only issuing assessments that will be paid without complaint.

**Child Support Enforcement Division:**

*How do your measures relate to the needs of Alaskans?*

CSED helps Alaskan children receive the financial support of both parents. The Division serves the parties on 51,000 cases. The measures contained in the budget allow for more collections, better distribution, and better customer service at less cost to the state. The increased collections and more efficient distribution will provide a better economic environment for the children of Alaska. Better customer service will benefit both custodial and non-custodial parents that have dealings with the agency. Maximizing federal funds will allow better service to Alaskans at a lower cost to the state.

**Federal performance measures:**

*Are these just dollar measurements or do they show the quality of the program?*

The federal performance measures were instituted by the federal government because it was felt that if these things were done correctly then there would be an effective child support program in the state.

*Does the Child Support Enforcement Division pay interest when they over collect child support?*

Alaska Statute 25.27.320 provides the circumstances in which the division pays interest on money that was incorrectly collected.

Sec 25.27.320. Interest on agency return of certain overpayments. (a) If the agency disburses money to an obligor because the agency made an error and

mistakenly required the obligor to overpay under a support order enforced by the agency, the agency shall include interest with the disbursement at the rate of six percent a year. The interest accrues from the date the payment at issue was received by the agency, regardless of when the payment is determined to be an overpayment.

(b) The provisions of (a) of this section do not apply to situations where the agency is ordered by a court to return money to an obligor based on the obligor's being the prevailing party in a court action. (Sec 2 ch 46 SLA 2000)

**Permanent Fund Dividend Division:**

*What is the penalty for fraud?*

A person who applies for or receives a Permanent Fund Dividend fraudulently, forfeits the dividend and the next 5 dividends and is subject to a fine of up to \$5,000 according to AS 43.23.035. In order to assess the fine, the PFD Division has to go through court proceedings. The division has not assessed any applicants the fine recently but this is a tool they expect to use in the future.

*Why is the division estimating double fraud cases in FY 2005?*

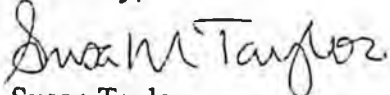
The division is doubling its estimates because the PFD Division is expecting to double its investigations staff. For FY 2004, the Division has one investigator; for FY 2005, the division will add another investigator position. The division is adding the investigator position to handle additional cases that result from new audit programs and increased fraud tips received from the public. The funding for the position will come from re-directing existing resources.

*Can fraud cases be publicized as a deterrent? (Photos on the wall of local PFD offices of folks prosecuted)?*

PFD regulations do not provide for disclosure of applicants who have defrauded the PFD program. The division will research this question to see if it can amend the regulations to allow disclosure under state confidentiality statutes.

If you have further inquiries, please do not hesitate to contact me at 465-2312.

Sincerely,



Susan Taylor  
Director  
Division of Administrative Services

cc: Members, Senate Finance Subcommittee

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## Fraud

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### PFD FRAUD HOTLINE TELEPHONE NUMBERS

ANCHORAGE

(907) 269-0385

JUNEAU

(907) 465-2654

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### Fraud occurs when all of the following elements exist.

- an individual intentionally makes an untrue representation about an important fact or event;
  - the untrue representation is believed by the victim (the PFD Program), to whom the representation has been made;
  - the victim (the PFD Program) relies upon and acts upon the untrue representation; and
  - the victim (the PFD Program) suffers a loss (of money) as a result of relying upon and acting upon the untrue representation.
- 

### Information to provide in a fraud tip

When providing fraud tip information, if available, provide the applicant's full name, approximate age, social security number, current address, previous address, and telephone number. In addition, if available, provide their spouse's name and children's name(s), approximate ages, and social security numbers.

It will also help us if you can provide the name of the applicant's spouse and the applicant's employer's name, address and telephone number.

Once you have identified the individual for us, let us know why you think the applicant and/or their family is not eligible for a dividend, and how you acquired this information. If you have any documentation to substantiate their ineligibility, include that as well as providing the name, address and telephone number of someone who can substantiate or provide additional information.

You can also provide your name, address, and telephone number - it is not required - if you do provide it, it will remain confidential under 15 AAC 23.253(f).

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### Penalties for false filing or eligibility verification

Under AS 43.23.035(c), if you falsely claim eligibility for yourself or another, or if you falsely verify the eligibility of another by willfully misrepresenting the facts, or being grossly negligent, or recklessly disregarding the facts, you will be subject to a civil fine of up to \$5000 and will lose your eligibility for the next five dividends.

In addition, you may be found guilty of the crime of unsworn falsification, a Class A misdemeanor. If convicted, under AS 11.56.210, you may be fined up to \$5,000, or sentenced to up to one year in jail, or both. Also, you must pay back all the permanent fund dividends you have ever received and you give up the right to all future dividends.

If you falsely apply on behalf of a child, you must pay back the dividend that was wrongfully claimed for that child. You must also pay back all permanent fund dividends for which you have filed in the past that were paid to the child, as well as your own dividends. You also give up your right to any future permanent fund dividends.

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## Convictions and Indictments

(Examples Selected at Random)

Department of Revenue    May 12, 1997

Carolyn H. Plum, 59, of Salcha was sentenced in the Fairbanks Superior Court April 25, 1997, for PFD fraud. Judge Richard D. Savell sentenced Plum to a year in jail (ten months suspended), restitution, and five years probation.

Plum pleaded no contest to one count of Theft in the Second degree for filing for and receiving a 1994 Dividend in the name of her daughter, Betty Plum who died in 1993.

In addition to three months in jail, restitution of \$3780.00, and five years probation, Plum will forfeit her right to ever participate in the dividend program again. "We actively investigate all reports of fraud and will continue to prosecute offenders to the fullest extent of the law. If you suspect someone is fraudulently receiving a dividend, call one of our Fraud Hotline Numbers at 907-269-0385 or 907-465-2654 operating 24 hours per day," said Director Nanci Jones, "we protect the identity of the caller."

Department of Revenue    October 28, 1996

An Anchorage Grand Jury has indicted long time Anchorage resident Carolyn J. Moeller, 53, charging her with Theft in the 2nd Degree.

The indictment charges that Moeller applied for and received dividends from 1988 through 1994 in the names of her non-resident mother, and a sister who had been deceased before Moeller herself was born.

Moeller is scheduled to be arraigned on 10/31/96. The law provides that if convicted, she will forfeit all the dividends that she has ever received, and will be barred from the dividend program for life. She will also be subject to criminal penalties of up to five years in jail and a \$50,000 fine.

"Only a few people try to beat the system," said Director Nanci Jones. "Our Fraud Investigation Section does a good job of finding those who fraudulently file for dividends. When a person cheats the dividend program, that person cheats all Alaskans. We will continue to prosecute offenders to the fullest extent of the law," Jones said.

"If you suspect someone is fraudulently receiving a dividend, call one of the fraud reporting numbers at (907) 269-0385 or (907) 465-2654. We follow up on all fraud tips," said Jones.

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[PFD Home Page](#)

[Contact Us](#)

This page was last updated Friday, January 30, 2004

3/16/2004

ANGDA FY 05 BUDGET

Personal Services

FT CEO		Annual 12 months	120.0
FT Project Coord.	STATE EMPLOYEE	6 months	<u>42.0</u>
			162.0

5 + ?  
MAY ADJUSTED

Travel (estimate only)

Staff Travel		20.0 -
Board Travel	7 people	<u>15.0 -</u>
		35.0

Contractual

Space Rent/Phone RSA		7.0
Annual Audit Contract		10.0
Core Services		5.0
DHL		1.0
Subscriptions	Wood McKenzie***	27.0
Registrations/Conferences		<u>5.0</u>
		55.0

Supply

Office Supplies		1.5
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Equipment

Office Equipment		2.5
------------------	--	-----

Estimated base cost for FY05	<u>256.0</u>
Funded in FY05 Budget	<u>150.0</u>
PROPOSED AMENDMENT AMOUNT	106.0

\*\*\* Wood McKenzie subscription to North American Gas Insight Service/Multi-Client Study

**Alaska Natural Gas Development Authority  
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	0	1	Annual Salaries	103,781
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	35,661
			<i>Less 1.32% Vacancy Factor</i>	(1,842)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>Total Personal Services</b>	<b>137,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director	1	0	0	0	1
Project Coordinator	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Alaska Natural Gas Development Authority**  
**Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	137.6
72000 Travel	0.0	0.0	5.0
73000 Contractual	0.0	0.0	6.9
74000 Supplies	0.0	0.0	0.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	150.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	150.0	150.0
<b>Funding Totals</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>

# STATE OF ALASKA

## DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110650  
JUNEAU, ALASKA 99811-0650  
PHONE: (907) 465-3082  
FAX: (907) 465-2493

March 10, 2004

The Honorable Fred Dyson  
Senate Finance Subcommittee  
State Capitol, Room 121  
Juneau, AK 99801-1182

MAR 11 2004

COPY

Dear Senator Dyson:

In response to your questions of March 3, 2004 at the Department of Revenue's Senate Finance Subcommittee meeting, we have the following information:

cs *How many people were prosecuted for welfare fraud last year?*

See the attached Welfare Fraud Control Accomplishment Report.

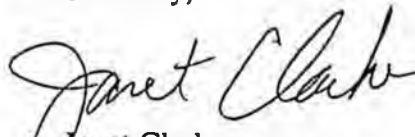
cs *What are the penalties for welfare fraud?*

See the attached Welfare Fraud Control Accomplishment Report.

cs *Explain how the Department of Health and Social Services measures fraud and if there are any performance measures relating to fraud.*

The Fraud Unit is currently developing goals and measures. A copy will be forwarded to you when they are complete.

Sincerely,

  
Janet Clarke  
Assistant Commissioner

cc: Senator John Cowdery, Capitol Building, Room 101  
Senator Donald Olson, Capitol Building, Room 510  
Joel Gilbertson, Commissioner  
Sherry Hill, Special Assistant  
Tony Lombardo, Director, Public Assistance  
Laura Baker, Chief Budget Analyst, Administrative Services  
Susan Taylor, Director, Administrative Services, Dept. of Revenue

Log 89/2004

# WELFARE FRAUD CONTROL

## ACCOMPLISHMENTS REPORT

SFY 2003

July 2002 — June 2003



State of Alaska  
Department of Health and Social Services  
Division of Public Assistance

Frank Murkowski  
Governor

Joel Gilbertson  
Commissioner

Anthony Lombardo  
Director

## FRAUD CONTROL UNIT SFY 2003 ACCOMPLISHMENTS

Facts about Fraud Control in Alaska from July 2002 through June 2003:

- There were 595 applicant fraud referrals. 216 (36%) were proven to be fraudulent.
- Total state and federal cost avoidance savings from applicant fraud investigations was \$1,339,379.
- There were 747 recipient fraud referrals, and 698 investigations were completed. 178 (26%) were found to be fraudulent.
- Total new claims established for recipient fraud overpayment recovery was \$447,488.
- Fraud claim collections totaled \$420,174.
- Seven Fraud cases were referred to the Department of Law for criminal prosecution. There were eleven convictions with \$91,997 in court-ordered restitution. There are eight indictments involving about \$155,439 in alleged fraudulent overpayments pending disposition.
- 101 Alaska Temporary Assistance recipients were disqualified due to fraud resulting in direct program savings of \$245,204. 162 Food Stamp recipients were disqualified resulting in direct savings of \$398,742.
- The combined amount of cost avoidance, direct savings, fraud claims established and fraud claims recovered totaled over \$2.5 million\*.

\* No cost avoidance value is estimated for the deterrent effect of an active fraud control effort. Many are dissuaded from committing welfare fraud knowing the consequence if they are caught intentionally breaking program rules.

## **PUBLIC ASSISTANCE FRAUD CONTROL PROCESS**

### **Referrals Made to the Fraud Control Unit**

Fraud case referrals often involve benefits received from one or more programs. Most commonly, these include Alaska Temporary Assistance, Food Stamps, Medicaid and Adult Public Assistance programs.

### **How is Welfare Fraud Deterrence Handled in Alaska?**

Two state agencies coordinate welfare fraud investigation:

- Department of Health and Social Services  
Division of Public Assistance  
Fraud Control Unit
- Department of Law  
Welfare Fraud Section

### **Fraud Control Unit Investigates**

The Fraud Control Unit has statewide responsibility for the welfare fraud control effort. This responsibility includes coordination of referrals to the Department of Law for possible criminal prosecution. The Fraud Control Unit conducts two types of investigations, applicant fraud investigations and recipient fraud investigations.

The fraud unit consists of 14 staff, 10 in Anchorage, two in Fairbanks, one in Kenai, and one in Wasilla. One claims collection staff person is located in Juneau. The FY 03 Fraud Investigation component budget was approximately \$1,250,000, which includes funds for the Dept. of Law, Welfare Fraud Section.

The Fraud Unit has three main functions:

#### **1. Investigations**

- **Early Fraud Detection**

Caseworkers refer suspicious food stamp and Alaska Temporary Assistance applicants to the Fraud Control Unit for investigation. These referrals are assigned to unit staff, and investigations are completed before the applicant is deemed eligible for benefits. Applicant fraud control investigations are conducted in Anchorage, Fairbanks, Kenai and Mat-Su Valley.

Many of these cases were combination Food Stamps and Alaska Temporary Assistance (ATAP) cases. Individually there were 439 ATAP cases of which 131 were found to be fraudulent, and 584 food stamp cases referred with 195 found to be fraudulent. The fraudulent cases are either not opened or adjusted to agree with factual circumstances.

- **Recipient Fraud Control**

This function focuses primarily on intentional ATAP and Food Stamp fraud by recipients of these benefits.

These fraud referrals are received from the public, caseworkers and other agency staff. Most recipients suspected of welfare fraud are presented with the investigation findings and offered the option of accepting program disqualification and repaying the debt or facing an Administrative Disqualification Hearing. If they choose not to sign a waiver, a hearing is scheduled. Serious cases involving high dollar loss or egregious fraud are referred to the Department of Law, Welfare Fraud Section for possible criminal prosecution.

During State Fiscal Year 2003 there were 747 combination ATAP and Food Stamp cases referred to the Fraud Control Unit. Individually, there were 390 ATAP cases of which 101 were found fraudulent, and 665 Food Stamp cases of which 162 were found fraudulent.

## **2. Administrative Disqualification Hearings**

Administrative Disqualifications Hearings are a key focus of the Fraud Control Unit. The Department's Office of Hearings and Appeals hold these hearings. About 94% of clients presented with the facts of our fraud investigations sign a waiver and accept the penalties, the rest are scheduled for a disqualification hearing.

First offense fraud disqualification for the Alaska Temporary Assistance Program is six months and for the Food Stamp Program 12 months. A second fraud offense results in 12 month and 24 month disqualifications respectively. A third offense means permanent disqualification for both programs.

Individuals who sign a waiver or who are found guilty in an Administrative Disqualification Hearing must repay the fraudulently received overpayments. Claims against these individuals are established and they sign promissory notes for the amount owed. A variety of collection

methods are used including monthly reduction of current benefits and garnishment of Permanent Fund Dividends.

During FY 2003, 93 ATAP Waivers and 151 Food Stamp Waivers were signed. Seven combination ATAP/Food Stamp Administrative Disqualification Hearings were held. The agency prevailed in all seven hearings and disqualifications were imposed.

### **3. Claims Processing and Collection**

The Claims Unit establishes all fraud claims. Staff sets up claims for fraud losses and other client and agency-caused overpayments, and recovers these debts. The claims specialist handles all the fraud claims determined by the court, signed consent agreements, signed disqualification waivers and Administrative Disqualification Hearings.

The claims specialist can file small claims actions, garnish and assign rights to permanent fund dividends, arrange federal income tax refund interception (food stamps only) and help the Department of Law revoke probation on cases that default on court ordered payments

There are currently a total of 298 active food stamp and 598 active ATAP fraud claims being managed by the Claims Unit.

#### **Fraud Control Efforts Saves Money**

Food Stamp benefits are fully funded by the Federal Government. As a fraud preventive incentive states are allowed to keep 35% of recipient fraud debt recovery. Alaska retains 50% of ATAP recipient fraud claim recovery.

There is no overpayment recovery with the applicant fraud because benefits are not issued. However, there is significant cost avoidance. Applicant fraud savings for the state are the 50% of estimated ATAP costs that the state would have incurred on fraudulent applications over a six-month period. Food Stamp applicant detection savings are mostly federal and estimates are also based on a six-month period of presumed eligibility.

#### **1. Applicant Fraud - Estimated Total and State Savings for FY 2003**

During the period July 1, 2002 through June 30, 2003 there were 216 applicant referrals that were found to be fraudulent. Most of these were combination Food Stamp and ATAP cases. Estimated cost avoidance savings totaled \$1,339,379.

ATAP Savings	\$692,418	50% State Share = \$346,209
Food Stamp Savings	\$446,961	

## 2. Established Fraud Loss Claims

These claims establish actual fraud loss debt amounts for recipients proven guilty of welfare fraud. Administrative Disqualification Hearing decisions, signed hearing waivers and court orders are the basis for fraud loss claims.

Established fraud loss debt for FY 2003 totaled \$441,435.

ATAP	\$228,628
Food Stamps	\$147,148
APA/Medicaid	\$ 71,712

## 3. Fraud Claims Collections

The Claims Unit seeks repayment of established fraud debts and other overpayments. In FY 2003 \$420,174 of fraud debt was recovered.

ATAP	\$246,522
Food Stamps	\$137,026
Med /APA/HH/GA	\$36,626

## 4. Fraud Disqualifications

Progressively longer program disqualification periods are assigned to individuals who commit fraud in the Alaska Temporary Assistance and Food Stamp Programs. This results in direct savings to the programs since benefits are not paid to these individuals.

<u>Program</u>	<u>Disqualifications</u>	<u>Direct Savings</u>
ATAP	101	\$245,204
Food Stamps	162	\$398,742
Total		\$643,946

## 5. Department of Law Convictions and Restitution

During State Fiscal Year 2003, there were seven cases referred by the Fraud Control Unit to the Department of Law for criminal prosecution. There were eleven convictions with court-ordered restitution totaling \$91,997. There are eight current indictments awaiting disposition involving about \$155,439.

## Common Trends in Fraud Investigations

### Applicant Fraud:

<u>PROGRAM</u>	<u>ALLEGATION</u>	<u>COMPLAINTS</u>
ATAP	Other parent living in the home not reported	140
	Other household composition issues	128
	No eligible child living in the home	113
Food Stamps	Household members not reported in the home	212
	Significant other in household not reported	167
	Children on application not in the home	130

### Recipient Fraud:

ATAP	Child on ATAP no longer living in household	109
	*Unreported or underreported earned income	57
	Other parent living in the home & unreported	50
	Unreported income (other)	67
	Other reasons (various)	88
Food Stamps	*Unreported or underreported earned income	207
	Child on FS not living in the household	119
	Significant other in household not reported	52
	Unreported household members (other)	46
	Unreported receipt of child support income	29
	EBT (misuse)	34
	Other reasons (various)	190

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Revenue

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Utilize Business Licensing Receipts to Support Business/Corporate Income Tax Auditing Function	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			-1,100.0										
1175 BLic Rcpts			1,100.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Treasury Division</b>													
Add Bond Analyst as recommended by ASPIB audit	SenSub	Inc	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 VA Rcpts			16.6										
1016 Educ Loan			32.3										
Delete vacant PCN 04-5026, Accounting Tech I in Cash Management and apply funding to new bond analyst position	SenSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
			48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska State Pension Investment Board</b>													
For Treasury Division Bond Analyst services to ASPIB	SenSub	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire			9.9										
1034 Teach Ret			5.3										
1042 Jud Retire			0.7										
1045 Nat Guard			0.7										
			16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>ASPIB Bank Custody and Management Fees</b>													
Reduce investment management fees	SenSub	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire			-875.0										
1034 Teach Ret			-525.0										
			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-1,434.5	48.9	0.0	-1,483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***													
<b>Child Support Enforcement</b>													
<b>Child Support Enforcement Division</b>													
Adjust base to available level of federal incentive payments and to maintain state match for maximizing federal funds	SenSub	FndChg	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
1016 CSED Fed			-1,168.6										
1156 Rcpt Svcs			1,168.6										

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Revenue

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Child Support Enforcement</u>													
Child Support Enforcement Division													
Clarify funding used as state match for federal receipts thereby freeing up federal receipts for Administrative Services													
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1133 CSED Admin -301.6													
1156 Rqpt Svcs 301.6													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administration and Support</u>													
Administrative Services													
Replace general funds with available CSED Administrative Cost Reimbursement receipts													
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -304.6													
1133 CSED Admin 304.6													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Natural Gas Development Authority</u>													
Gas Authority Operations													
Additional funding for operations													
SenSub	Inc	106.0	24.4	30.0	48.1	1.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 106.0													
		106.0	24.4	30.0	48.1	1.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		106.0	24.4	30.0	48.1	1.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Municipal Bond Bank Authority</u>													
Bond Bank Operations													
For increased use of buy '1 bank services by municipalities													
SenSub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1104 AMBB Rqpts 150.0													
		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-1,178.5	73.3	30.0	-1,285.3	1.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****		-1,178.5	73.3	30.0	-1,285.3	1	2.5	0.0	0.0	0.0	0.0	0.0	0.0

- Transportation  
& Public

- Facilities

-



**DEPARTMENT OF TRANSPORTATION AND  
PUBLIC FACILITIES**

Changes Senate Subcommittee has made to Governor's Budget

The Senate Subcommittee recommends expanding the Department's appropriation structure into five appropriations instead of one.

- 1) Administration and Support
- 2) Design, Engineering & Construction
- 3) Highways, Aviation & Facilities
- 4) International Airports
- 5) Marine Highway System

The Senate Subcommittee accepts the Governor's amended numbers.

## Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

### Agency: Department of Transportation & Public Facilities

	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>UseSub to SenSub</u>
<b>Totals for Agency</b>	<b>368,817.1</b>	<b>383,001.2</b>	<b>383,508.5</b>	<b>383,508.5</b>	<b>14,691.4</b>	<b>4.0 %</b>	<b>507.3</b>	<b>0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	243,157.2	249,068.2	249,575.5	249,575.5	6,418.3	2.6 %	507.3	0.2 %	0.0
Travel	3,394.7	3,624.6	3,624.6	3,624.6	229.9	6.8 %	0.0		0.0
Contractual	77,607.1	85,823.2	85,823.2	85,823.2	8,216.1	10.6 %	0.0		0.0
Commodities	44,173.1	44,050.2	44,050.2	44,050.2	-122.9	-0.3 %	0.0		0.0
Equipment	485.0	435.0	435.0	435.0	-50.0	-10.3 %	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Claims	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
<u>Funding Sources:</u>									
F 1002 Fed Rcpts	5,389.8	3,660.5	3,660.5	3,660.5	-1,729.3	-32.1 %	0.0		0.0
G 1004 Gen Fund	96,324.0	97,787.9	97,787.9	97,787.9	1,463.9	1.5 %	0.0		0.0
G 1005 GF/Prgm	21.0	21.0	21.0	21.0	0.0		0.0		0.0
O 1007 I/A Rcpts	5,234.7	5,594.4	5,657.4	5,657.4	422.7	8.1 %	63.0	1.1 %	0.0
O 1026 Hwy Capitl	23,868.5	24,548.2	24,548.2	24,548.2	679.7	2.8 %	0.0		0.0
O 1027 Int Airprt	49,215.9	55,567.7	55,567.7	55,567.7	6,351.8	12.9 %	0.0		0.0
O 1052 Oil/Haz Fd	700.0	825.0	825.0	825.0	125.0	17.9 %	0.0		0.0
O 1061 CIP Rcpts	92,882.3	100,018.4	100,462.7	100,462.7	7,580.4	8.2 %	444.3	0.4 %	0.0
O 1076 Marine Hwy	86,945.4	86,582.0	86,582.0	86,582.0	-363.4	-0.4 %	0.0		0.0
O 1108 Stat Desig	1,109.4	1,144.9	1,144.9	1,144.9	35.5	3.2 %	0.0		0.0
O 1156 Rcpt Svcs	7,126.1	7,251.2	7,251.2	7,251.2	125.1	1.8 %	0.0		0.0

**Agency Totals - FY 2005 Operating Budget - Senate Structure**

**Numbers & Language**

**Agency: Department of Transportation & Public Facilities**

	<u>Q1MgtPln</u>	<u>Gov Amd</u>	<u>IlscSub</u>	<u>SenSub</u>	<u>Q1MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>IlscSub to SenSub</u>
<u>Positions:</u>									
Perm Full Time	3,018	2,885	2,892	2,892	-126	-4.2 %	7	0.2 %	0
Perm Part Time	569	535	535	535	-34	-6.0 %	0		0
Temporary	18	17	17	17	-1	-5.6 %	0		0
<u>Funding Summary:</u>									
General Funds	96,345.0	97,808.9	97,808.9	97,808.9	1,463.9	1.5 %	0.0		0.0
Federal Receipts	5,389.8	3,660.5	3,660.5	3,660.5	-1,729.3	-32.1 %	0.0		0.0
Other Funds	267,082.3	281,531.8	282,039.1	282,039.1	14,956.8	5.6 %	507.3	0.2 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>011MctPln</u>	<u>Gov Amd</u>	<u>IlseSub</u>	<u>SenSub</u>	<u>011MctPln to SenSub</u>		<u>Gov Amd to SenSub</u>	<u>IlseSub to SenSub</u>
<b>Administration and Support</b>								
Commissioner's Office	1,095.4	1,274.9	1,274.9	1,274.9	179.5	16.4 %	0.0	0.0
Contracts, Procurement, Appeal	464.8	477.4	477.4	477.4	12.6	2.7 %	0.0	0.0
EE/Civil Rights	681.5	768.3	768.3	768.3	86.7	12.7 %	0.0	0.0
Internal Review	780.3	795.0	795.0	795.0	14.7	1.9 %	0.0	0.0
Transportation Mgmt & Security	406.3	656.7	656.7	656.7	250.4	61.6 %	0.0	0.0
Statewide Admin Services	1,783.7	3,707.7	3,707.7	3,707.7	1,924.0	107.9 %	0.0	0.0
Statewide Information Systems	1,837.3	1,898.9	1,898.9	1,898.9	61.6	3.4 %	0.0	0.0
Regional Admin Services	3,552.7	0.0	0.0	0.0	-3,552.7	-100.0 %	0.0	0.0
State Equipment Fleet Admin	2,687.0	2,736.6	2,736.6	2,736.6	49.6	1.8 %	0.0	0.0
Human Resources	0.0	2,058.8	2,058.8	2,058.8	2,058.8	100.0 %	0.0	0.0
Central Support Svcs	746.1	807.6	807.6	807.6	61.5	8.2 %	0.0	0.0
Northern Support Services	999.6	1,129.8	1,129.8	1,129.8	130.2	13.0 %	0.0	0.0
Southeast Support Services	2,169.2	2,339.4	2,339.4	2,339.4	170.2	7.8 %	0.0	0.0
Statewide Aviation	467.7	1,853.5	1,853.5	1,853.5	1,385.8	296.3 %	0.0	0.0
Program Development	0.0	3,186.7	3,186.7	3,186.7	3,186.7	100.0 %	0.0	0.0
Statewide Planning	1,209.6	0.0	0.0	0.0	-1,209.6	-100.0 %	0.0	0.0
Central Region Planning	1,378.2	1,435.0	1,435.0	1,435.0	56.8	4.1 %	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>04NetPln</u>	<u>Gov Amd</u>	<u>IlseSub</u>	<u>SenSub</u>	<u>04NetPln to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>IlseSub to SenSub</u>	
<b>Administration and Support</b>								
Northern Region Planning	1,333.2	1,399.2	1,399.2	1,399.2	66.0	5.0 %	0.0	0.0
Southeast Region Planning	461.3	483.2	483.2	483.2	21.9	4.7 %	0.0	0.0
Measurement Standards	4,706.9	4,716.3	4,716.3	4,716.3	9.4	0.2 %	0.0	0.0
DOT State Facilities Rent	11.4	11.4	11.4	11.4	0.0		0.0	0.0
* Appropriation Total	28,772.3	31,736.4	31,736.4	31,736.4	2,964.1	10.3 %	0.0	0.0
<b>Design, Engineering &amp; Constr.</b>								
Stwd Design & Engineering Svcs	8,864.0	7,627.0	7,627.0	7,627.0	-1,237.0	-14.0 %	0.0	0.0
Central Design & Eng Svcs	13,163.6	15,364.2	15,571.5	15,571.5	2,407.9	18.3 %	207.3	1.3 %
Northern Design & Eng Svcs	10,861.2	11,344.0	11,564.0	11,564.0	702.8	6.5 %	220.0	1.9 %
Southeast Design & Eng Svcs	6,812.1	7,144.2	7,224.2	7,224.2	412.1	6.0 %	80.0	1.1 %
Central Construction & CIP	15,826.5	16,547.2	16,547.2	16,547.2	720.7	4.6 %	0.0	0.0
Northern Construction & CIP	12,207.4	12,859.9	12,859.9	12,859.9	652.5	5.3 %	0.0	0.0
Southeast Region Construction	4,800.8	5,022.5	5,022.5	5,022.5	221.7	4.6 %	0.0	0.0
Knik Arm Bridge/Toll Authority	523.7	319.6	319.6	319.6	-204.1	-39.0 %	0.0	0.0
* Appropriation Total	73,059.3	76,228.6	76,735.9	76,735.9	3,676.6	5.0 %	507.3	0.7 %
<b>Highway, Aviation &amp; Facilities</b>								
Central Region Facilities	3,991.7	4,588.4	4,588.4	4,588.4	596.7	14.9 %	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Transportation & Public Facilities

Appropriation/ <u>Allocation</u>	<u>01Net P10</u>	<u>Gov. Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01Net P10 to SenSub</u>	<u>Gov. Amd to SenSub</u>	<u>UseSub to SenSub</u>
<b>Highway, Aviation &amp; Facilities</b>							
Northern Region Facilities	8,365.5	8,471.2	8,471.2	8,471.2	105.7	1.3 %	0.0
Southeast Region Facilities	1,073.9	1,040.5	1,040.5	1,040.5	-33.4	-3.1 %	0.0
Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	-99.8	-8.4 %	0.0
Central State Equipment Fleet	7,930.0	8,165.7	8,165.7	8,165.7	235.7	3.0 %	0.0
Northern State Equipment Fleet	10,764.0	11,090.0	11,090.0	11,090.0	326.0	3.0 %	0.0
Southeast State Equipmnt Fleet	1,820.7	1,878.0	1,878.0	1,878.0	57.3	3.1 %	0.0
Central Highways and Aviation	34,507.3	35,229.2	35,229.2	35,229.2	721.9	2.1 %	0.0
Northern Highways & Aviation	45,738.7	47,048.1	47,048.1	47,048.1	1,309.4	2.9 %	0.0
Southeast Highways & Aviation	10,571.2	10,762.4	10,762.4	10,762.4	191.2	1.8 %	0.0
Whittier Access & Tunnel	3,806.8	3,817.9	3,817.9	3,817.9	11.1	0.3 %	0.0
* Appropriation Total	129,752.8	133,174.6	133,174.6	133,174.6	3,421.8	2.6 %	0.0
<b>International Airports</b>							
Int Airport Systems Office	395.3	596.3	596.3	596.3	201.0	50.8 %	0.0
AIA Administration	6,688.3	7,113.4	7,113.4	7,113.4	425.1	6.4 %	0.0
AIA Facilities	10,663.2	16,076.8	16,076.8	16,076.8	5,413.6	50.8 %	0.0
AIA Field & Equipment Maint	9,350.8	9,658.2	9,658.2	9,658.2	307.4	3.3 %	0.0
AIA Operations	2,270.4	2,427.5	2,427.5	2,427.5	157.1	6.9 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ <u>Allocation</u>	<u>01MgtPln</u>	<u>Gov Aed</u>	<u>lseSub</u>	<u>SenSub</u>	<u>01MgtPln to SenSub</u>	<u>Gov Aed to SenSub</u>	<u>lseSub to SenSub</u>
<b>International Airports</b>							
AIA Safety	8,796.6	9,063.8	9,063.8	9,063.8	267.2	3.0 %	0.0
FIA Administration	1,653.0	1,594.7	1,594.7	1,594.7	-58.3	-3.5 %	0.0
FIA Facilities	2,494.5	2,570.6	2,570.6	2,570.6	76.1	3.1 %	0.0
FIA Field & Equipment Maint	3,010.6	3,041.6	3,041.6	3,041.6	31.0	1.0 %	0.0
FIA Operations	1,514.9	1,564.0	1,564.0	1,564.0	49.1	3.2 %	0.0
FIA Safety	3,274.6	2,815.4	2,815.4	2,815.4	-459.2	-14.0 %	0.0
* Appropriation Total	50,112.2	56,522.3	56,522.3	56,522.3	6,410.1	12.8 %	0.0
<b>Marine Highway System</b>							
Reservations and Marketing	2,199.8	2,264.0	2,264.0	2,264.0	64.2	2.9 %	0.0
Marine Vessel Operations	73,972.0	72,757.5	72,757.5	72,757.5	-1,214.5	-1.6 %	0.0
Marine Engineering	2,162.1	2,261.8	2,261.8	2,261.8	99.7	4.6 %	0.0
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0
Southeast Shore Operations	3,016.5	3,368.1	3,368.1	3,368.1	321.6	10.6 %	0.0
Southwest Shore Operations	1,158.2	1,174.9	1,174.9	1,174.9	16.7	1.4 %	0.0
Vessel Operations Management	1,576.8	1,814.6	1,814.6	1,814.6	237.8	15.1 %	0.0
* Appropriation Total	85,813.8	85,339.3	85,339.3	85,339.3	-474.5	-0.6 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>04MetPlan</u>	<u>Gov Amd</u>	<u>HsrSub</u>	<u>SenSub</u>	<u>04MetPlan to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>HsrSub to SenSub</u>
Statewide Facility M&O							
Control Leasing & Property Mgt	682.1	0.0	0.0	0.0	-682.1 -100.0 %	0.0	0.0
North. Leasing & Property Mgt	624.6	0.0	0.0	0.0	-624.6 -100.0 %	0.0	0.0
* Appropriation Total	1,306.7	0.0	0.0	0.0	-1,306.7 -100.0 %	0.0	0.0
<b>*** Totals for Agency</b>	<b>368,817.1</b>	<b>383,001.2</b>	<b>383,508.5</b>	<b>383,508.5</b>	<b>11,691.4 4.0 %</b>	<b>507.3 0.1 %</b>	<b>0.0</b>
General Funds	96,345.0	97,808.9	97,808.9	97,808.9	1,463.9 1.5 %	0.0	0.0
Federal Receipts	5,389.8	3,660.5	3,660.5	3,660.5	-1,729.3 -32.1 %	0.0	0.0
Other Funds	267,082.3	281,531.8	282,039.1	282,039.1	14,956.8 5.6 %	507.3 0.2 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>04Met Pln</u>	<u>Gov Amd</u>	<u>HseSub</u>	<u>SenSub</u>	<u>04Met Pln to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>HseSub to SenSub</u>
<b>Administration and Support</b>							
Commissioner's Office	589.8	540.0	540.0	540.0	-49.8 -8.4 %	0.0	0.0
Contracts, Procurement, Appeal	214.4	196.3	196.3	196.3	-18.1 -8.4 %	0.0	0.0
EE/Civil Rights	242.5	222.0	222.0	222.0	-20.5 -8.5 %	0.0	0.0
Internal Review	51.2	46.9	46.9	46.9	-4.3 -8.4 %	0.0	0.0
Statewide Admin Services	442.6	684.7	684.7	684.7	242.1 54.7 %	0.0	0.0
Statewide Information Systems	453.9	415.6	415.6	415.6	-38.3 -8.4 %	0.0	0.0
Regional Admin Services	685.6	0.0	0.0	0.0	-685.6 -100.0 %	0.0	0.0
Human Resources	0.0	661.4	661.4	661.4	661.4 100.0 %	0.0	0.0
Central Support Svcs	555.3	506.0	506.0	506.0	-49.3 -8.9 %	0.0	0.0
Northern Support Services	615.1	615.1	615.1	615.1	0.0	0.0	0.0
Southeast Support Services	346.6	317.4	317.4	317.4	-29.2 -8.4 %	0.0	0.0
Program Development	0.0	84.3	84.3	84.3	84.3 100.0 %	0.0	0.0
Statewide Planning	92.1	0.0	0.0	0.0	-92.1 -100.0 %	0.0	0.0
Central Region Planning	112.7	103.2	103.2	103.2	-9.5 -8.4 %	0.0	0.0
Northern Region Planning	75.9	74.9	74.9	74.9	-1.0 -1.3 %	0.0	0.0
Southeast Region Planning	18.9	17.3	17.3	17.3	-1.6 -8.5 %	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	04Met P1 n	Gov Amd	HseSub	SenSub	04Met P1 n to SenSub	Gov Amd to SenSub	HseSub to SenSub
<b>Administration and Support</b>							
Measurement Standards	1,738.4	1,590.7	1,590.7	1,590.7	-147.7	-8.5 %	0.0
DOT State Facilities Rent	11.4	11.4	11.4	11.4	0.0		0.0
* Appropriation Total	6,246.4	6,087.2	6,087.2	6,087.2	-159.2	-2.5 %	0.0
<b>Design, Engineering &amp; Constr.</b>							
Stwd Design & Engineering Svcs	716.0	591.4	591.4	591.4	-124.6	-17.4 %	0.0
Central Design & Eng Svcs	133.1	159.5	159.5	159.5	26.4	19.8 %	0.0
Northern Design & Eng Svcs	113.4	113.4	113.4	113.4	0.0		0.0
Southeast Design & Eng Svcs	201.8	201.8	201.8	201.8	0.0		0.0
Central Construction & CIP	200.1	183.2	183.2	183.2	-16.9	-8.4 %	0.0
Northern Construction & CIP	242.0	239.1	239.1	239.1	-2.9	-1.2 %	0.0
Southeast Region Construction	140.0	128.2	128.2	128.2	-11.8	-8.4 %	0.0
* Appropriation Total	1,746.4	1,616.6	1,616.6	1,616.6	-129.8	-7.4 %	0.0
<b>Highway, Aviation &amp; Facilities</b>							
Central Region Facilities	3,282.3	3,438.2	3,438.2	3,438.2	155.9	4.7 %	0.0
Northern Region Facilities	5,592.9	5,495.2	5,495.2	5,495.2	-97.7	-1.7 %	0.0
Southeast Region Facilities	954.9	921.5	921.5	921.5	-33.4	-3.5 %	0.0
Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	-99.8	-8.4 %	0.0

## Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov. Amd.</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>	<u>Gov. Amd. to SenSub</u>	<u>UseSub to SenSub</u>
<b>Highway, Aviation &amp; Facilities</b>							
Central Highways and Aviation	28,777.8	29,315.0	29,315.0	29,315.0	537.2	1.9 %	0.0
Northern Highways & Aviation	39,558.6	40,567.0	40,567.0	40,567.0	1,008.4	2.5 %	0.0
Southeast Highways & Aviation	8,902.7	9,185.0	9,185.0	9,185.0	282.3	3.2 %	0.0
Whittier Access & Tunnel	100.0	100.0	100.0	100.0	0.0		0.0
* Appropriation Total	88,352.2	90,105.1	90,105.1	90,105.1	1,752.9	2.0 %	0.0
*** Totals for Agency	96,345.0	97,808.9	97,808.9	97,808.9	1,463.9	1.5 %	0.0

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

Gov Amd   HseSub   SenSub

Highway, Aviation & Facilities  
Southeast Highways & Aviation

**Conditional Language**

The amount allocated for highways and aviation shall lapse into the general fund on August 31, 2005.

X      X

**Intent**

The appropriation for highways and aviation shall lapse into the general fund on August 31, 2005.

X

Whittier Access & Tunnel

**Conditional Language**

The amount allocated for Whittier Access & Tunnel includes the unexpended and unobligated balance on June 30, 2004, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X      X

**Intent**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X

# Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Typo	Total Exprd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
<u>Design, Engineering &amp; Construction</u>													
<u>Central Design and Engineering Services</u>													
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies		207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1007 VA Rcpts		23.0											
1061 CIP Rcpts		184.3											
SenSub	Inc	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<hr/>													
		207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<u>Northern Design and Engineering Services</u>													
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies		220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1007 VA Rcpts		20.0											
1061 CIP Rcpts		200.0											
SenSub	Inc	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<hr/>													
		220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<u>Southeast Design and Engineering Services</u>													
Environmental Analyst positions to increase processing of environmental permits/documents required by regulatory agencies		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 VA Rcpts		20.0											
1061 CIP Rcpts		60.0											
SenSub	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<hr/>													
		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** Appropriation Difference ***		507.3	507.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0
**** Agency Difference ****		507.3	507.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0
***** Differences - All Agencies *****		507.3	507.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0

University



Court





Official Business

# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

### FY 05 OPERATING BUDGET REQUEST: ALASKA COURT SYSTEM

The Senate Finance Subcommittee on the Court System's FY 05 Operating Budget met March 25, 2004, and adopted the attached recommendations as shown on the summary and transaction sheets prepared by the Legislative Finance Division.

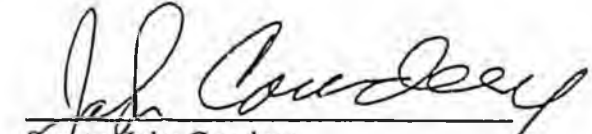
The proposal is significantly different from what the Court System originally requested in the Governor's submitted FY 05 budget request. The pending addition of troopers, public defenders, criminal prosecutors and CINA attorneys will create an increased caseload on the Court System's already strained resources. Following discussion with administrators of the Court System of what was needed to address the additional obligations to the Courts resulting from these increases, the attached recommendations were designed.

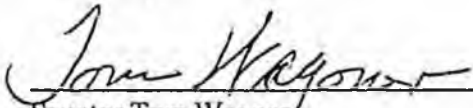
The overall Court System FY 05 budget recommendation is \$545,200 above the Governor's requested amount and an increase of approximately \$3.9 million above the FY 04 authorization. Briefly, the following actions were taken to arrive at this recommendation:

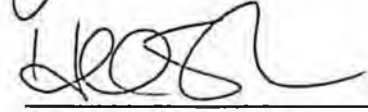
- Increments requested to cover benefit rate increases for all components were approved
- Requests to add a G step to the Court's salary schedule, reinstate 1<sup>st</sup> day Juror Pay and increase the Court-Appointed Attorney Hourly Rate were denied.
- In recognition of the anticipated increase in caseloads within the Trial Courts component, Personal Services were increased by \$788.8, Contractual Services were increased by \$404.2 and Commodities were increased \$7.0. Although the specific increases for the Fairbanks 5<sup>th</sup> Floor Operations, Unalaska Lease Expense and Bethel Security were denied, these requests were taken into consideration in determining the increase for contractual services. The court system is better able to determine the best allocation of resources throughout the individual court locations.
- Nongeneral fund increments were approved. These included increases in MHTAAR funds for the Court Coordinated Resources Project, the Therapeutic Initiative and an increase in IA receipts for the Family Law Self-Help Center.
- The increments for office space rental and vacancy rate funding within the Commission on Judicial Conduct were denied; and

- The contractual line of the Judicial Council was reduced by \$30.0 and the increment associated with a recidivism study was denied. Although the specific increment was denied, should the Council determine that this study is necessary, it has the prerogative to realign resources within its budget to accommodate that need.

  
\_\_\_\_\_  
Senator Lyda Green, Chair

  
\_\_\_\_\_  
Senator John Cowdery

  
\_\_\_\_\_  
Senator Tom Wagner

  
\_\_\_\_\_  
Senator Hollis French

## Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Alaska Court System

	<u>04 Auth</u>	<u>04Mgt Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
<b>Totals for Agency</b>	55,988.4	55,988.4	59,333.0	59,477.7	59,878.2	545.2	0.9 %	400.5	0.7 %
 <u>Objects of Expenditure:</u>									
Personal Services	42,378.2	42,378.2	44,686.1	44,793.7	45,228.7	542.6	1.2 %	435.0	1.0 %
Travel	1,029.9	1,029.9	1,029.9	1,036.2	1,036.2	6.3	0.6 %	0.0	
Contractual	11,245.6	11,245.6	12,287.3	12,318.1	12,263.1	-24.2	-0.2 %	-55.0	-0.4 %
Commodities	856.7	856.7	856.7	856.7	866.1	9.4	1.1 %	9.4	1.1 %
Equipment	291.4	291.4	286.4	286.4	297.5	11.1	3.9 %	11.1	3.9 %
Lands/Buildings	186.6	186.6	186.6	186.6	186.6	0.0		0.0	
Grants, Claims	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	
 <u>Funding Sources:</u>									
F 1002 Fed Rcpls	716.0	716.0	716.0	716.0	716.0	0.0		0.0	
G 1004 Gen Fund	54,766.2	54,766.2	58,136.7	58,166.7	58,318.2	181.5	0.3 %	151.5	0.3 %
O 1007 I/A Rcpls	233.7	233.7	321.0	321.0	321.0	0.0		0.0	
G 1037 GF/MH	79.3	79.3	79.3	79.3	227.8	148.5	187.3 %	148.5	187.3 %
O 1092 MHTAAR	183.2	183.2	70.0	184.7	285.2	215.2	307.4 %	100.5	54.4 %
O 1108 Stat Desig	10.0	10.0	10.0	10.0	10.0	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Alaska Court System

	<u>01 Auth</u>	<u>04MgtPLn</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
<u>Positions:</u>									
Perm Full Time	673	673	673	674	674	1	0.1 %	0	
Perm Part Time	52	52	52	52	52	0		0	
Temporary	27	27	29	29	27	-2	-6.9 %	-2	-6.9 %
<u>Funding Summary:</u>									
General Funds	54,845.5	54,845.5	58,216.0	58,246.0	58,546.0	330.0	0.6 %	300.0	0.5 %
Federal Receipts	716.0	716.0	716.0	716.0	716.0	0.0		0.0	
Other Funds	426.9	426.9	401.0	515.7	616.2	215.2	53.7 %	100.5	19.5 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Alaska Court System

Appropriation/ Allocation	01 Auth	01NetPln	Gov	Gov Amd	SenSub	Gov to SenSub	Gov Amd to SenSub
<b>Alaska Court System</b>							
Appellate Courts	4,280.0	4,280.0	4,425.1	4,425.1	4,395.0	-30.1 -0.7 %	-30.1 -0.7 %
Trial Courts	44,007.9	44,007.9	46,792.0	46,936.7	47,523.7	731.7 1.6 %	587.0 1.3 %
Administration and Support	6,661.4	6,661.4	6,991.3	6,991.3	6,909.4	-81.9 -1.2 %	-81.9 -1.2 %
* Appropriation Total	54,949.3	54,949.3	58,208.4	58,353.1	58,828.1	619.7 1.1 %	475.0 0.8 %
<b>Commission on Judicial Conduct</b>							
Commission on Judicial Conduct	241.1	241.1	262.6	262.6	250.2	-12.4 -4.7 %	-12.4 -4.7 %
* Appropriation Total	241.1	241.1	262.6	262.6	250.2	-12.4 -4.7 %	-12.4 -4.7 %
<b>Judicial Council</b>							
Judicial Council	768.0	768.0	862.0	862.0	799.9	-62.1 -7.2 %	-62.1 -7.2 %
Volunteer Court Observer	30.0	30.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	798.0	798.0	862.0	862.0	799.9	-62.1 -7.2 %	-62.1 -7.2 %
<b>*** Totals for Agency</b>	<b>55,988.4</b>	<b>55,988.4</b>	<b>59,333.0</b>	<b>59,477.7</b>	<b>59,878.2</b>	<b>545.2 0.9 %</b>	<b>400.5 0.7 %</b>
General Funds	54,845.5	54,845.5	58,216.0	58,246.0	58,546.0	330.0 0.6 %	300.0 0.5 %
Federal Receipts	716.0	716.0	716.0	716.0	716.0	0.0	0.0
Other Funds	426.9	426.9	401.0	515.7	616.2	215.2 53.7 %	100.5 19.5 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Alaska Court System

Appropriation/ <u>Allocation</u>	<u>01 Auth</u>	<u>04 Obj Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Alaska Court System</b>							
Appellate Courts	4,280.0	4,280.0	4,425.1	4,425.1	4,395.0	-30.1	-0.7 %
Trial Courts	42,865.0	42,865.0	45,675.0	45,705.0	46,191.5	516.5	1.1 %
Administration and Support	6,661.4	6,661.4	6,991.3	6,991.3	6,909.4	-81.9	-1.2 %
* Appropriation Total	53,806.4	53,806.4	57,091.4	57,121.4	57,495.9	404.5	0.7 %
<b>Commission on Judicial Conduct</b>							
Commission on Judicial Conduct	241.1	241.1	262.6	262.6	250.2	-12.4	-4.7 %
* Appropriation Total	241.1	241.1	262.6	262.6	250.2	-12.4	-4.7 %
<b>Judicial Council</b>							
Judicial Council	768.0	768.0	862.0	862.0	799.9	-62.1	-7.2 %
Volunteer Court Observer	30.0	30.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	798.0	798.0	862.0	862.0	799.9	-62.1	-7.2 %
*** Totals for Agency	54,845.5	54,845.5	58,216.0	58,246.0	58,516.0	330.0	0.6 %

## Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Alaska Court System

### Alaska Court System

#### Appellate Courts

Column:	Trans Type	Total Expnd	Personal Service	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Deny Expanding Court's Salary Schedule to Include "G" Step 1004 Gen Fund	SenSub Dec	-30.1 -30.1	-30.1 -30.1	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
		<b>-30.1</b>	<b>-30.1</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Trial Courts

Deny Reinstate First Day Juror Pay to \$25/Day 1004 Gen Fund	SenSub Dec	-200.0 -200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny Improve Courthouse Security in Bethel 1004 Gen Fund	SenSub Dec	-125.0 -125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny Fairbanks Courthouse 5th floor operations 1004 Gen Fund	SenSub Dec	-65.0 -65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny Increased Lease Expense for Unalaska 1004 Gen Fund	SenSub Dec	-100.0 -100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny Expanding Court's Salary Schedule to Include "G" Step 1004 Gen Fund	SenSub Dec	-338.0 -338.0	-338.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny Increase Hourly Rate Paid for Court-Appointed Attorneys 1004 Gen Fund	SenSub Dec	-34.0 -34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer maintenance and operation of Kotzebue Courthouse from DOT/PF 1004 Gen Fund	SenSub ATrIn	30.0 30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Therapeutic Justice Initiative 1092 MHTAAR	SenSub Inc	93.1 93.1	86.0	6.3	0.8	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Court Coordinated Resources Project 1037 GF/MH 1092 MHTAAR	SenSub Inc	270.6 148.5 122.1	135.7	0.0	121.4	2.4	11.1	0.0	0.0	0.0	0.0	0.0	0.0
To address anticipated caseload 1004 Gen Fund	SenSub Inc	1,200.0 1,200.0	788.8	0.0	404.2	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>731.7</b>	<b>672.5</b>	<b>6.3</b>	<b>32.4</b>	<b>9.4</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

#### Administration and Support

Deny Expanding Court's Salary Schedule to Include "G" Step 1004 Gen Fund	SenSub Dec	-81.9 -81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>-81.9</b>	<b>-81.9</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

<b>619.7</b>	<b>560.5</b>	<b>6.3</b>	<b>32.4</b>	<b>9.4</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expnd	Personnel Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Commission on Judicial Conduct</u>													
<u>Commission on Judicial Conduct</u>													
Deny office space rent increase 1004 Gen Fund	SenSub	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny vacancy rate funding for 2 person office 1004 Gen Fund	SenSub	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-12.4	-5.4	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-12.4	-5.4	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Judicial Council</u>													
<u>Judicial Council</u>													
Deny Recidivism Study 1004 Gen Fund	SenSub	Dec	-32.1	-12.5	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-2.0
Reduce contractual line 1004 Gen Fund	SenSub	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-62.1	-12.5	0.0	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	-2.0
*** Appropriation Difference ***			-62.1	-12.5	0.0	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	-2.0
**** Agency Difference ****			545.2	542.6	6.3	-24.2	9.4	11.1	0.0	0.0	1.0	0.0	-2.0
***** Differences - All Agencies *****			545.2	542.6	6.3	-24.2	9.4	11.1	0.0	0.0	1.0	0.0	-2.0

Legislature

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS

**Legislative Affairs Agency**

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
		no amendments					
X							



# Alaska State Senate

## Senate Finance Committee

Official Business

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

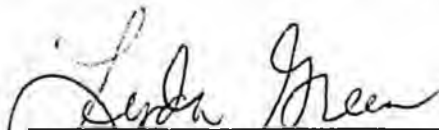
### FY 05 OPERATING BUDGET: LEGISLATURE

The Senate Finance Subcommittee on the Legislature's FY 05 Operating Budget met March 23, 2004, and adopted the attached recommendations as shown on the summary and transaction sheets prepared by the Legislative Finance Division and the reappropriation of lapsing PFD felon funds within the Office of Victim Rights for use in FY 05.

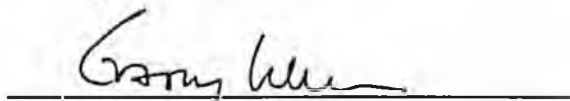
The subcommittee's recommendations are primarily those approved by the Legislative Council and the Legislative Budget and Audit Committee with the following exceptions:

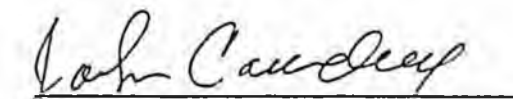
- LB&A Committee Expenses, Contractual: The proposed allocation is \$619.0 rather than the requested \$1,619.2 as a result of eliminating FY 04 one-time items and reducing funds for anticipated lawsuits by half;
- Funds within the Administrative Services component were reallocated at the request of the Legislative Affairs Agency resulting in savings of \$52.7; and
- The funding source for the Office of Victim Rights under the Council & Subcommittees component of Legislative Council was changed from \$541.6 in PFD felon funds to \$328.6 PFD felon funds, \$153.0 GF, and \$60.0 in FY 04 lapsing PFD felon funds. PFD Funds were over-allocated in both the Governor's request and the House Committee Substitute to the FY 05 budget. This fund source change corrects that over-allocation while permitting the OVR to operate at its requested level. Other departments receiving reduced PFD Funds were given additional GF or other fund sources to take the place of all or a portion of those reduced funds. The reappropriation of funds will be contained within the language section of the FY 05 operating budget.

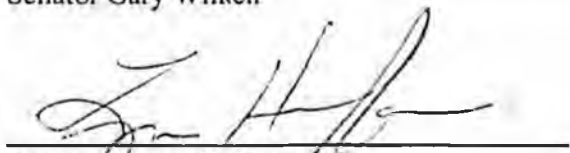
The recommendation totals \$38,969.6 in FY 05 funds. This is a reduction of \$543.3 from the current year's authorization. Increased contributions for PERS, health premiums, and other employee benefits are paid for through reductions in other areas of the budget.

  
\_\_\_\_\_  
Senator Lyda Green, Chair

  
\_\_\_\_\_  
Senator Gene Therriault

  
\_\_\_\_\_  
Senator Gary Wilken

  
\_\_\_\_\_  
Senator John Cowdery

  
\_\_\_\_\_  
Senator Lyman Hoffman

## Agency Totals - FY 2005 Operating Budget - House Structure

Numbers & Language
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Agency: Legislature

	<u>ObjMetPLn</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>ObjMetPLn to SenSub</u>		<u>Gov to SenSub</u>		<u>UseSub to SenSub</u>	
<b>Totals for Agency</b>	39,512.9	41,064.8	41,064.8	38,529.6	38,969.6	-543.3	-1.4 %	-2,095.2	-5.1 %	440.0	1.1 %
<u>Objects of Expenditure:</u>											
Personal Services	27,124.0	28,654.3	28,654.3	28,395.6	28,435.6	1,311.6	4.8 %	-218.7	-0.8 %	40.0	0.1 %
Travel	2,899.3	2,899.3	2,899.3	2,879.3	2,779.3	-120.0	-4.1 %	-120.0	-4.1 %	-100.0	-3.5 %
Contractual	8,300.5	8,322.1	8,322.1	6,066.6	6,566.6	-1,733.9	-20.9 %	-1,755.5	-21.1 %	500.0	8.2 %
Commodities	719.6	719.6	719.6	718.6	718.6	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
Equipment	469.5	469.5	469.5	469.5	469.5	0.0		0.0		0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	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	
<u>Funding Sources:</u>											
G 1004 Gen Fund	38,533.3	40,034.3	40,034.3	37,499.1	38,152.1	-381.2	-1.0 %	-1,882.2	-4.7 %	653.0	1.7 %
G 1005 GF/Prgm	103.9	98.9	98.9	98.9	98.9	-5.0	-4.8 %	0.0		0.0	
O 1007 I/A Rcpts	363.4	390.0	390.0	390.0	390.0	26.6	7.3 %	0.0		0.0	
O 1171 PFD Crim	512.3	511.6	541.6	541.6	328.6	-183.7	-35.9 %	-213.0	-39.3 %	-213.0	-39.3 %

## Agency Totals - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Legislature

	<u>04MetPIA</u>	<u>Gov</u>	<u>Gov And</u>	<u>MiscSub</u>	<u>SenSub</u>	<u>04MetPIA to SenSub</u>		<u>Gov to SenSub</u>		<u>MiscSub to SenSub</u>	
<u>Positions:</u>											
Perm Full Time	239	239	239	237	237	-2	-0.8 %	-2	-0.8 %	0	
Perm Part Time	278	278	278	279	279	1	0.4 %	1	0.4 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary:</u>											
General Funds	38,637.2	40,133.2	40,133.2	37,598.0	38,251.0	-386.2	-1.0 %	-1,882.2	-4.7 %	653.0	1.7 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other Funds	875.7	931.6	931.6	931.6	718.6	-157.1	-17.9 %	-213.0	-22.9 %	-213.0	-22.9 %

## Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language
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Agency: Legislature

Appropriation/ Allocation	<u>01Net P111</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>01Net P111 to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
<b>Budget and Audit Committee</b>								
Legislative Audit	3,166.5	3,274.4	3,274.4	3,124.4	3,124.4	-42.1   -1.3 %	-150.0   -4.6 %	0.0
Ombudsman	528.8	559.7	559.7	563.7	563.7	34.9   6.6 %	4.0   0.7 %	0.0
Legislative Finance	3,600.0	3,809.9	3,809.9	3,809.9	3,809.9	209.9   5.8 %	0.0	0.0
Committee Expenses	1,913.0	1,921.1	1,921.1	420.9	920.9	-992.1   -51.9 %	-1,000.2   -52.1 %	500.0   118.8 %
LEG State Facilities Rent	124.6	124.6	124.6	124.6	124.6	0.0	0.0	0.0
* Appropriation Total	0,332.9	9,689.7	9,689.7	8,043.5	8,543.5	-789.4   -8.5 %	-1,146.2   -11.8 %	500.0   6.2 %
<b>Legislative Council</b>								
Salaries and Allowances	4,588.5	4,681.6	4,681.6	4,681.6	4,681.6	93.1   2.0 %	0.0	0.0
Administrative Services	7,727.4	8,000.5	8,000.5	7,947.8	7,947.8	220.4   2.9 %	-52.7   -0.7 %	0.0
Session Expenses	6,312.7	6,688.0	6,688.0	6,663.9	6,663.9	321.2   5.1 %	-24.1   -0.4 %	0.0
Council and Subcommittees	2,565.6	2,623.8	2,623.8	1,824.2	1,764.2	-801.4   -31.2 %	-859.6   -32.8 %	-60.0   -3.3 %
Legal and Research Services	2,322.3	2,428.7	2,428.7	2,414.3	2,414.3	92.0   4.0 %	-14.4   -0.6 %	0.0
Select Committee on Ethics	121.7	125.7	125.7	127.5	127.5	5.8   4.8 %	1.8   1.4 %	0.0
* Appropriation Total	23,668.2	24,548.3	24,548.3	23,659.3	23,599.3	-68.9   -0.3 %	-949.0   -3.9 %	-60.0   -0.3 %
<b>Legislative Operating Budget</b>								
Legislative Operating Budget	6,511.8	6,826.8	6,826.8	6,826.8	6,826.8	315.0   4.8 %	0.0	0.0
* Appropriation Total	6,511.8	6,826.8	6,826.8	6,826.8	6,826.8	315.0   4.8 %	0.0	0.0

## Appropriation Summary - FY 2005 Operating Budget - House Structure

**Numbers & Language**

Agency: Legislature

Appropriation/ Allocation	<u>04Net Pln</u>	<u>Gov.</u>	<u>Gov. Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04Net Pln to SenSub</u>		<u>Gov to SenSub</u>		<u>UseSub to SenSub</u>	
*** Totals for Agency	39,512.9	41,061.8	41,061.8	38,529.6	38,969.6	-543.3	-1.4 %	-2,095.2	-5.1 %	440.0	1.1 %
General Funds	38,637.2	40,133.2	40,133.2	37,598.0	38,251.0	-386.2	-1.0 %	-1,882.2	-4.7 %	653.0	1.7 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other Funds	875.7	931.6	931.6	931.6	718.6	-157.1	-17.9 %	-213.0	-22.9 %	-213.0	-22.9 %

## Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language Fund Group: General Funds
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Agency: Legislature

Appropriation/ Allocation	04Met P1:n	Gov	Gov Amd	HseSub	SenSub	04Met P1:n to SenSub	Gov to SenSub	HseSub to SenSub
<b>Budget and Audit Committee</b>								
Legislative Audit	2,916.5	3,024.1	3,024.4	2,874.4	2,874.4	-12.1   -1.4 %	-150.0   -5.0 %	0.0
Ombudsman	528.8	559.7	559.7	563.7	563.7	34.9   6.6 %	4.0   0.7 %	0.0
Legislative Finance	3,600.0	3,809.9	3,809.9	3,809.9	3,809.9	209.9   5.8 %	0.0	0.0
Committee Expenses	1,913.0	1,921.1	1,921.1	420.9	920.9	-992.1   -51.9 %	-1,000.2   -52.1 %	500.0   118.8 %
LEG State Facilities Rent	124.6	124.6	124.6	124.6	124.6	0.0	0.0	0.0
* Appropriation Total	9,082.9	9,439.7	9,439.7	7,793.5	8,293.5	-789.4   -8.7 %	-1,146.2   -12.1 %	500.0   6.4 %
<b>Legislative Council</b>								
Salaries and Allowances	4,588.5	4,681.6	4,681.6	4,681.6	4,681.6	93.1   2.0 %	0.0	0.0
Administrative Services	7,624.9	7,895.5	7,895.5	7,842.8	7,842.8	217.9   2.9 %	-52.7   -0.7 %	0.0
Session Expenses	6,331.8	6,653.0	6,653.0	6,628.9	6,628.9	297.1   4.7 %	-24.1   -0.4 %	0.0
Council and Subcommittees	2,053.3	2,082.2	2,082.2	1,282.6	1,435.6	-617.7   -30.1 %	-646.6   -31.1 %	153.0   11.9 %
Legal and Research Services	2,322.3	2,428.7	2,428.7	2,414.3	2,414.3	92.0   4.0 %	-14.4   -0.6 %	0.0
Select Committee on Ethics	121.7	125.7	125.7	127.5	127.5	5.8   4.8 %	1.8   1.4 %	0.0
* Appropriation Total	23,042.5	23,866.7	23,866.7	22,977.7	23,130.7	88.2   0.4 %	-736.0   -3.1 %	153.0   0.7 %
<b>Legislative Operating Budget</b>								
Legislative Operating Budget	6,511.8	6,826.8	6,826.8	6,826.8	6,826.8	315.0   4.8 %	0.0	0.0
* Appropriation Total	6,511.8	6,826.8	6,826.8	6,826.8	6,826.8	315.0   4.8 %	0.0	0.0

## Appropriation Summary - FY 2005 Operating Budget - House Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Legislature

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>HseSub</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>	<u>Gov to SenSub</u>	<u>HseSub to SenSub</u>
*** Totals for Agency	38,637.2	40,133.2	40,133.2	37,598.0	38,251.0	-386.2    -1.0 %	-1,882.2    -4.7 %	653.0    1.7 %

## Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Legislature

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Remove funding from reappropriation for Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100)	SenSub	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -150.0													
		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Ombudsman</b>													
Merit increases, reclassification of Secretary to Administrative Assistant, and contractual services	SenSub	Inc	4.0	1.8	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 4.0													
		4.0	1.8	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Legislative Finance</b>													
Realign line items to match anticipated expenditures	SenSub	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Committee Expenses</b>													
Remove funding w/DNR and ADFG re Nav Water and RS 2477 Rights-of-Way Assertions Sec 62(n) Ch 82 SLA 2003 P108 L17	SenSub	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -400.0													
Remove funding for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 ln 20	SenSub	OTI	-100.2	0.0	0.0	-100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -100.2													
Realign line items to match anticipated expenditures	SenSub	LIT	0.0	-135.8	0.0	135.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce contractual (no longer anticipate legal expenses associated with redistricting)	SenSub	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -500.0													
		-1,000.2	-135.8	0.0	-864.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-1,146.2	-109.0	0.0	-1,037.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Legislative Council</b>													
<b>Salaries and Allowances</b>													
Align line items with anticipated expenditure	SenSub	LIT	0.0	100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Legislature

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administrative Services</b>													
Savings due to reorganization	SenSub	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
1004 Gen Fund		-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
<b>Session Expenses</b>													
Recompute PERS requirements	SenSub	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Council and Subcommittees</b>													
reverse: SCS CSICR 21 (FIN) Alaska Energy Policy Task Force	SenSub	-78.0	-51.0	-20.0	-3.0	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund		-78.0	-51.0	-20.0	-3.0	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
Remove funding for Council of State Govts Annual Meeting Expenses Sec. 55(a)(1) Ch. 82 SLA 2003 P105 L7	SenSub	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Remove funding for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 pg 5 ln 10	SenSub	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Remove funding for 2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 Ln 2	SenSub	-238.0	0.0	0.0	-238.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-238.0	0.0	0.0	-238.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce Council Chair account	SenSub	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Replace unavailable PFD Felon funds with GF (assumes 60.0 carryforward from FY04 to maintain requested level of funding)	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim		-153.0	-153.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PFD Felon funds were reduced for FY05 (decrement to be replaced with FY04 carry forward)	SenSub	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim		-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>-859.6</b>	<b>-120.3</b>	<b>-20.0</b>	<b>-718.3</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>
<b>Legal and Research Services</b>													
Retirement of two long-term employees	SenSub	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>-14.4</b>	<b>-14.4</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Legislature

Select Committee on Ethics  
 Increase personal service costs  
 1004 Gen Fund 1.8  
 \*\*\* Appropriation Difference \*\*\*  
 \*\*\*\* Agency Difference \*\*\*\*  
 \*\*\*\*\* Differences - All Agencies \*\*\*\*\*

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-949.0	-109.7	-120.0	-718.3	-1.0	0.0	0.0	0.0	0.0	-2.0	1.0	0.0
		-2,095.2	-218.7	-120.0	-1,755.5	-1.0	0.0	0.0	0.0	0.0	-2.0	1.0	0.0
		-2,095.2	-218.7	-120.0	-1,755.5	-1.0	0.0	0.0	0.0	0.0	-2.0	1.0	0.0

Statewide



SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	Statewide #1		
Motion	amend		
<u>Motion by</u>	Green		
	friendly		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Incorporate  
 Amendment to Statewide #1

SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	Statewide #1		
Motion	<del>amend</del> adopt as amended		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Dyson		
<u>Removed</u>	J		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			✓
Senator Hoffman			✓
Senator Olson			✓
Senator Stevens	✓		
Senator Bunde	✓		
Co-Chair Green	✓		
Co-Chair Wilken	✓		
<u>Tally</u>			
Yea	4		
Nay	3		
Absent			
<u>MOTION</u>	PASS		

10:55 am motion made to adopt & Withdrawn  
 amendment held

Statewide #1

Amendment to SCS for CS HB 375(FIN)

Offered By:

Senator Green by request

amended  
to include  
amendment to  
Statewide #1

ADD

Departments: All Departments (See Attached Backup)

Fund Source: Various (See Attached Backup)

Amount: \$4,299.3 TOTAL FUNDS

This amendment provides FY05 Health Insurance Salary Adjustments for all Non-Covered Employees as well as funding to implement terms of bargaining agreements for those employees covered under the recently approved Labor, Trades, and Crafts Unit and the Correctional Officers and State Troopers Units of the Public Safety Employee Association beginning July 1, 2004.

The attached Statewide Totals Report and the Agency Summary Report provides all department and fund source number and name detail.

**Statewide Totals - FY 2005 Operating Budget - Senate Structure**

Numbers & Language Transaction Types: SalAdj ONLY.
---

:SalAdj1

**Statewide Totals** 4,299.3

Objects of Expenditure:

Personal Services	4,299.3
Travel	0.0
Contractual	0.0
Commodities	0.0
Equipment	0.0
Lands/Buildings	0.0
Grants, Claims	0.0
Miscellaneous	0.0

Funding Sources:

F 1002 Fed Rcpts	189.8
G 1003 G/F Match	13.7
G 1004 Gen Fund	3,123.9
G 1005 GF/Prgm	3.2
O 1007 I/A Rcpts	125.9
F 1016 CSED Fed	0.1
O 1017 Group Ben	0.2
O 1018 EVOS Trust	4.9
O 1021 Agric RLF	2.6
O 1024 Fish/Game	1.7
O 1026 Hwy Capitl	66.2
O 1027 Int Airprt	290.5
O 1029 P/Ē Retire	0.5

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Transaction Types: SalAdj ONLY.

	<u>:SalAdj1</u>
F 1033 Surpl Prop	0.7
O 1034 Teach Ret	0.2
O 1036 Cm Fish Ln	0.4
G 1037 GF/MH	40.6
O 1040 Surety Fnd	0.2
O 1050 PFD Fund	0.5
O 1052 Oil/Haz Fd	1.2
O 1055 IA/OIL HAZ	1.3
O 1061 CIP Rcpts	143.5
O 1066 Pub School	0.1
O 1075 Clean Wtr	0.1
O 1076 Marine Hwy	5.8
O 1081 Info Svc	10.6
O 1092 MHTAAR	5.5
O 1094 MHT Admin	4.5
O 1098 ChildTrErn	0.1
O 1100 ADWF	0.1
O 1101 AADC Fund	9.3
O 1102 AIDEA Rcpt	13.9
O 1103 AHFC Rcpts	61.7
O 1104 AMBB Rcpts	0.3
O 1105 PFund Rcpt	17.6
O 1106 ACPE Rcpts	46.2
O 1108 Stat Desig	11.8
F 1133 CSED Admin	1.7
O 1134 F&G CFP	0.5
O 1140 AIDEA Div	8.7

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Transaction Types: SalAdj ONLY.

	<u>:SalAdj1</u>
O 1141 RCA Rcpts	3.6
O 1142 RHIF/MM	0.1
O 1143 RHIF/LTC	0.1
O 1147 PublicBldg	3.3
O 1151 VoTech Ed	1.2
O 1152 AFSC Rcpts	0.3
O 1153 State Land	1.3
O 1156 Rcpt Svcs	59.9
O 1157 Wrkrs Safe	3.4
O 1162 AOGCC Rct	8.3
O 1168 Tob ED/CES	0.2
O 1169 PCE Endow	0.1
O 1171 PFD Crim	2.2
O 1172 Bldg Safe	2.9
O 1175 BLic Rcpts	1.9
O 1180 A/D P&T Fd	0.2

Positions:

Perm Full Time	0
Perm Part Time	0
Temporary	0

Funding Summary:

General Funds	3,181.4
Federal Receipts	192.3
Other Funds	925.6

**Agency Summary - FY 2005 Operating Budget - Senate Structure**

Numbers & Language Transaction Types: SalAdj ONLY.
---

Agency	:SalAdj1
Department of Administration	94.7
Department of Community and Economic Development	69.9
Department of Corrections	1,339.2
Department of Education and Early Development	55.9
Department of Environmental Conservation	7.7
Department of Fish and Game	30.9
Office of the Governor	68.3
Department of Health and Social Services	128.1
Department of Labor and Workforce Development	37.9
Department of Law	122.7
Department of Military and Veterans Affairs	33.5
Department of Natural Resources	45.0
Department of Public Safety	852.4
Department of Revenue	191.4
Department of Transportation & Public Facilities	687.1
Alaska Court System	315.7
Legislature	218.9
<b>Total - Operating Budget</b>	<b>4,299.3</b>
General Funds	3,181.4
Federal Receipts	192.3
Other Funds	925.6

A M E N D M E N T to STATEWIDE #1

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040C

*Add a new section to read:*

Sec. . SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act and in sec. 1 of the Act making appropriations for the state's integrated comprehensive mental health program, include \$4,299,300 for benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature and legislators, and to implement the monetary terms for the fiscal year ending June 30, 2005, of the following collective bargaining agreements:

- (1) Public Employees Local 71, for the Labor, Trades and Crafts Unit;
- (2) Public Safety Employees Association, for the Correctional Officers Unit; and
- (3) Public Safety Employees Association, representing state troopers and other commissioned law enforcement personnel.

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

### Bargaining Unit Summary

	A	B	C	D	E	F	G	H	I	J	K
1				<b>Fiscal Year Cost Increases by Fiscal Year as Compared to FY 05 Gov Amd</b>				<b>Funding Increase Needed by Fiscal Year</b>			
2	Bargaining Unit	Year	Terms	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
3	Non-Covered - Executive Branch	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth	269.4	111.9	351.5	732.8	269.4	111.9	351.5	732.8
4	Non-Covered - Legislative Branch	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth	218.9			218.9	218.9			218.9
5	Non-Covered - Judicial Branch	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth	315.7			315.7	315.7			315.7
6	LTC	Year 1 FY 05	\$40 health insurance increase to \$745/mth	328.0	31.9	372.1	732.0	328.0	31.9	372.1	732.0
7	PSEA for AST & ASO	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth and 2% wage increase	774.5	39.1	201.7	1,015.3	774.5	39.1	201.7	1,015.3
8	PSEA for Correctional Officers	Year 1 FY 05	\$40 health insurance increase to \$745.00/mth and 2% wage increase	1,274.7	9.3	0.0	1,284.0	1,274.7	9.3	0.0	1,284.0
9		Year 1 FY 05	Adjustments due to rounding at the component level for LTC and PSEA contracts	0.2	0.1	0.3	0.6	0.2	0.1	0.3	0.6
10		<b>Year 1 FY 05 Total</b>		<b>3,181.4</b>	<b>192.3</b>	<b>925.6</b>	<b>4,299.3</b>	<b>3,181.4</b>	<b>192.3</b>	<b>925.6</b>	<b>4,299.3</b>

SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	State wide #2		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Statewide#2

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040C

This amendment is intended to replace all corporate dividends used in agency operating appropriations with general funds and to use the dividend funds instead to capitalize the debt retirement fund and the senior care fund.

Page 8, Line 16:

Agency: Department of Corrections  
Appropriation: Administration and Operations  
Allocation: Out-of-State Contractual  
Delete: (200.0) AHFC Dividend  
Delete: (1,074.4) ASLC Dividend  
Add: 1,274.4 GF

Page 25, Lines 12-13:

Agency: Department of Natural Resources  
Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness  
Delete: (6,684.4) AIDEA Dividend  
Add: 6,684.4 GF

Page 25, Line 14:

Agency: Department of Natural Resources  
Appropriation: Fire Suppression  
Allocation: Fire Suppression Activity  
Delete: (4,315.6) AIDEA Dividend  
Delete: (1,673.5) ASLC Dividend  
Add: 5,989.1 GF

Page 48, Lines 19-20:

Delete all material and insert:

- “(6) \$2,050,000 to capitalize the SeniorCare fund; and
- (7) \$17,163,400 for capital projects.”

Page 53, Lines 14-15:

Delete all material and insert:

“(m) The sum of 22,689,500 is appropriated to the senior care fund (sec. 2, ch. 3, SLA 2004) from the following sources:

General fund	9,729,000
Alaska Housing Finance Corporation dividend	2,050,000
Alaska Industrial Development and Export Authority dividend	8,162,600
Alaska Student Loan Corporation dividend	2,747,900

“(n) The sum of \$2,837,400 is appropriated from the Alaska Industrial Development and Export Authority dividend to the Alaska debt retirement fund (AS 37.15.011).”

Intent



4 SENATE FINANCE COMMITTEE  
Feb 2003 COMMITTEE ACTION

1ST

Bill Number	HB 375		
Amendment	Intent #1		
Motion	Amend - 1ST		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	W/DRAWN		

Insert language of Intent #2  
 (first page)

SENATE FINANCE COMMITTEE  
4/20/2004 COMMITTEE ACTION

2ND

Bill Number	HB 375		
Amendment	Intent #1		
Motion	Amend - 2ND		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

Insert 1st page language of  
 Intent #2 except  
 requiring reports semi-annually  
 not quarterly

\* Conceptual \*  
 to comply/integrate language currently  
 in statute

SENATE FINANCE COMMITTEE  
4/16/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	Intent #1		
Motion	adpt as amended		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Dyson		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

\* conceptual amendment (2ND)

2<sup>ND</sup> Amendment to Intent #2  
Intent #1

AMENDMENTS TO SCS CSHB 375 (FIN) version 23-GF2040\c

Offered By: Senator Fred Dyson

ADD the following to each commissioner's office appropriation:

conceptual  
to conform to  
language currently  
in statute

Legislative Intent Regarding Missions & Measures

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. The statute further directs periodic reporting which describes actions taken and the results of such actions. The Legislature requests that all executive branch agencies and instrumentalities report agency-wide performance data quarterly, including, as a minimum, written analysis of: The results and any trends indicated by the reported data; If improvement, what caused improvement; and Which actions resulted in no change or a decline in performance. When operational experience indicates that legislative assistance is needed, the Legislature requests that the departments indicate in their quarterly reports the desired legislative action(s).

In instances of no change or deteriorated performance, the respective agency will provide a brief explanation of what the agency will do differently in subsequent quarters to advance stated performance targets. For measures lacking data, the reporting agency shall provide a brief statement of the most significant impediments to reaching the performance target, precisely what the agency will change to overcome such impediments, and the date performance data will be first reported.

The Legislature also requests <sup>Semi-annually</sup> ~~quarterly~~ online updates to all levels of performance measures contained within the Missions and Measures framework.

<sup>Semi-annually</sup> ~~Each quarter~~ Each department shall identify when the desired results involve more than one agency. ~~Each quarter~~ the agency will report on the progress of each agency's contribution to achieving the desired results.

Finally, each agency shall present semi-annual reports of activities, data, and results to the Legislature in a forum to be determined by the Legislature. The first semi-annual report will address the information required on a quarterly basis, but will comprise the information of the previous two quarters, and will be presented at a time specified by the Legislature, generally in late summer or early fall of each year. The second semi-annual report will be comprehensive reports of the previous year and will be presented in January of each year after the Legislature has convened.

ADD the following to:  
Department of Administration

Intent #1

amended  
conceptual

AMENDMENT TO SCS CSHB 375 (FIN) version 25-GF2040C

OFFERED BY: Senator Green

Section 4, Page 47

Add a new subsection:

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. It is the intent of the legislature that the administration and legislature review missions and measures currently enacted and propose changes necessary to bring them into alignment with the administration's reorganization of departments and promote the ultimate goals of supporting effective activities and change and eliminating ineffective programs and activities. Proposed changes to missions and measures should be prepared for draft legislation to be introduced at the beginning of the next legislative session.

Description:

The current administration is placing great energy into the concept of Missions and Measures. This intent language demonstrates the legislature's support of the concept and willingness to work with the administration to continue developing a successful means to effectively manage the state's resources and provide services in the most efficient manner.

AMENDMENTS TO SCS CSHB 375 (FIN) version 23-GF2040\C

Intent #2  
1st amendment to  
Intent #1

Offered By: Senator Fred Dyson

**ADD the following to each commissioner's office appropriation:**

**Legislative Intent Regarding Missions & Measures**

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. The statute further directs periodic reporting which describes actions taken and the results of such actions. The Legislature requests that all executive branch agencies and instrumentalities report agency-wide performance data quarterly, including, as a minimum, written analysis of: The results and any trends indicated by the reported data; If improvement, what caused improvement; and Which actions resulted in no change or a decline in performance. When operational experience indicates that legislative assistance is needed, the Legislature requests that the departments indicate in their quarterly reports the desired legislative action(s).

In instances of no change or deteriorated performance, the respective agency will provide a brief explanation of what the agency will do differently in subsequent quarters to advance stated performance targets. For measures lacking data, the reporting agency shall provide a brief statement of the most significant impediments to reaching the performance target, precisely what the agency will change to overcome such impediments, and the date performance data will be first reported.

The Legislature also requests quarterly online updates to all levels of performance measures contained within the Missions and Measures framework.

Each department shall identify when the desired results involve more than one agency. Each quarter the agency will report on the progress of each agency's contribution to achieving the desired results.

Finally, each agency shall present semi-annual reports of activities, data, and results to the Legislature in a forum to be determined by the Legislature. The first semi-annual report will address the information required on a quarterly basis, but will comprise the information of the previous two quarters, and will be presented at a time specified by the Legislature, generally in late summer or early fall of each year. The second semi-annual report will be comprehensive reports of the previous year and will be presented in January of each year after the Legislature has convened.

**ADD the following to:  
Department of Administration**

SENATE FINANCE COMMITTEE  
 / / 2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	Intent #2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

*Intent #2*

**AMENDMENTS TO SCS CSHB 375 (FIN) version 23-GF2040\A**

Offered By: Senator Fred Dyson

**ADD the following to each commissioner's office appropriation:**

**Legislative Intent Regarding Missions & Measures**

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. The statute further directs periodic reporting which describes actions taken and the results of such actions. The Legislature requests that all executive branch agencies and instrumentalities report agency-wide performance data quarterly, including, as a minimum, written analysis of: The results and any trends indicated by the reported data; If improvement, what caused improvement; and Which actions resulted in no change or a decline in performance. When operational experience indicates that legislative assistance is needed, the Legislature requests that the departments indicate in their quarterly reports the desired legislative action(s).

In instances of no change or deteriorated performance, the respective agency will provide a brief explanation of what the agency will do differently in subsequent quarters to advance stated performance targets. For measures lacking data, the reporting agency shall provide a brief statement of the most significant impediments to reaching the performance target, precisely what the agency will change to overcome such impediments, and the date performance data will be first reported.

The Legislature also requests quarterly online updates to all levels of performance measures contained within the Missions and Measures framework.

Each department shall identify when the desired results involve more than one agency. Each quarter the agency will report on the progress of each agency's contribution to achieving the desired results.

Finally, each agency shall present semi-annual reports of activities, data, and results to the Legislature in a forum to be determined by the Legislature. The first semi-annual report will address the information reported on a quarterly basis, but will comprise the information of the previous two quarters, and will be presented at a time specified by the Legislature, generally in late summer or early fall of each year. The second semi-annual report will be comprehensive reports of the previous year and will be presented in January of each year after the Legislature has convened.

**ADD the following to:  
Department of Administration**

The Department of Administration shall develop strategies, targets, and action plans to minimize turnover of state employees.

**ADD the following to:  
Department of Administration**

The Department of Administration shall develop strategies, targets, and action plans to fill vacancies with highly qualified personnel.

**ADD the following to:  
Department of Administration, Division of Retirement and Benefits  
Department of Revenue, Alaska State Pension Investment Board**

The Department of Administration and the Department of Revenue shall jointly develop End Results, strategies, targets, and action plans to achieve the following:

1. Long term financial viability without supplements from the General Fund;
2. The fund is fully funded at least 60% of the time;
3. Long term gains are optimized with low risk; and
4. Average annual returns in excess of national standards for similar pension programs.

**ADD the following to:  
Department of Corrections**

The Department of Corrections shall develop the strategies, targets, and action plans necessary to eliminate sexual and physical assaults on inmates and staff.

**ADD the following to:  
Department of Corrections**

The Department of Corrections shall develop the strategies, targets, and action plans necessary to provide inmates with the opportunity to address their deficiencies related to: education; health; alcohol and substance abuse; emotional and psychological abuse issues; and vocational skills.

**ADD the following to:  
Department of Corrections**

The Department of Corrections shall develop the strategies, targets, and action plans necessary to utilize community and faith based organizations to the maximum extent possible to meet inmate needs.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans to demonstrate that all schools are in compliance with AS 14.133.120, School Disciplinary and Safety Program. The resultant Behavior and Safety Standards shall be posted prominently in school buildings, on the school's website, and shall be made readily available to parents, students, and citizens within adjacent communities with the objective of in-depth agreement and understanding of the school's standards for behavior and safety.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop measures and corresponding action plans to demonstrate that all school-based programs and all in-class presentations regarding human sexuality meet guidelines for federal funding of abstinence education regardless of whether such program materials and/or presentation are funded by the Federal Abstinence Fund.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop measures and corresponding action plans to demonstrate that all teachers, school staff, and school-based clinic staff report potential child molestation or rape when the child is 15 years old or younger, and is suspected of being, or known to be, involved in sexual activity with a partner who is at least three years older. Further the Department shall demonstrate that all such reports are forwarded Child Protective Services and/or proper law enforcement agencies.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans necessary to ensure that school students and staff are safe from: assault; bullying; and sexual, racial, ethnic, tribal and religious harassment.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans necessary to encourage, empower, and supervise alternative education opportunities in the state to meet school choice requirement of "No Child Left Behind."

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans necessary to ensure that all public alternative education options within the state are posted on the department websites, and are maintained current.

**ADD the following to:  
Department of Health and Social Services  
Office of the Commissioner**

The Commissioner of the Department of Health and Social Services shall develop state-wide, inter-departmental End Results, targets, measures, and corresponding action plans to demonstrate meaningful progress toward eliminating statutory rape of children through aggressive reporting by state personnel and contractor personnel of potential child molestation or rape when the child is 15 years old or younger, and is suspected of being, or known to be, involved in sexual activity with a partner who is at least three years older.

**ADD the following to:  
Department of Health and Social Services  
Office of the Commissioner**

The Commissioner of the Department of Health and Social Services shall develop and facilitate the use of health savings accounts, and empower private Alaskan citizens to obtain medical and health services at the same payment rates as enjoyed by state employees.

**ADD the following to:  
Department of Health and Social Services  
Division of Public Assistance**

The Division of Public Assistance shall develop the strategies, targets, measures, and corresponding action plans necessary to find and prosecute all persons committing fraud.

**ADD the following to:  
Department of Military and Veterans' Affairs**

The Department of Military and Veterans' Affairs shall develop new targets related to:

1. Percent of authorized positions filled;
2. Percent of personnel that are qualified and trained to C-3 standards; and
3. Percent of equipment meeting specified military standards for readiness.

**ADD the following to:  
Department of Revenue  
Child Support Enforcement Division**

The Child Support Enforcement Division of the Department of Revenue shall develop the strategies, targets, and action plans necessary to process changes to "Court Support Orders" within 120 days for individuals residing Alaska, and 180 days for out of state court support orders.