

ALASKA LEGISLATURE

2583

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

100

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	0.0	150.0	150.0
Funding Sources:			
1004 General Fund Receipts	0.0	150.0	150.0
Funding Totals	0.0	150.0	150.0

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

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March 10, 2004

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

MAR 11 2004

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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.

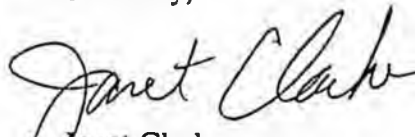
cs *What are the penalties for welfare fraud?*

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

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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
Taxation and Treasury													
Tax Division													
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
Treasury Division													
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
Alaska State Pension Investment Board													
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
ASPIB Bank Custody and Management Fees													
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
*** Appropriation Difference ***			-1,434.5	48.9	0.0	-1,483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child Support Enforcement													
Child Support Enforcement Division													
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>
Totals for Agency	368,817.1	383,001.2	383,508.5	383,508.5	14,691.4	4.0 %	507.3	0.1 %	0.0
<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>04MgtPln</u>	<u>Gov Amd</u>	<u>IlscSub</u>	<u>SenSub</u>	<u>04MgtPln 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>0110ctPln</u>	<u>Gov Amd</u>	<u>IlseSub</u>	<u>SenSub</u>	<u>0110ctPln to SenSub</u>		<u>Gov Amd to SenSub</u>	<u>IlseSub to SenSub</u>
Administration and Support								
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

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>	
Administration and Support								
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
Design, Engineering & Constr.								
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 %
Highway, Aviation & Facilities								
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

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>
Highway, Aviation & Facilities							
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
International Airports							
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>
International Airports							
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
Marine Highway System							
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

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
*** Totals for Agency	368,817.1	383,001.2	383,508.5	383,508.5	11,691.4 4.0 %	507.3 0.1 %	0.0
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 Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>04Met Pln</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04Met Pln to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>UseSub to SenSub</u>
Administration and Support							
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
Administration and Support							
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
Design, Engineering & Constr.							
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
Highway, Aviation & Facilities							
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

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>
Highway, Aviation & Facilities							
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 & Construction</u>													
Central Design and Engineering Services													
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
Northern Design and Engineering Services													
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
Southeast Design and Engineering Services													
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



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Alaska State Senate

Senate Finance Committee

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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.

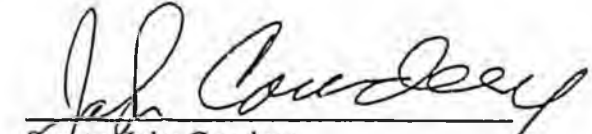
The overall Court System FY 05 budget recommendation is \$545,200 above the Governor's requested amount and an increase of approximately \$3.9 million above the FY 04 authorization. Briefly, the following actions were taken to arrive at this recommendation:

- 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 1st 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 5th 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

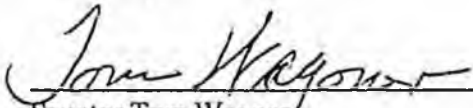
- The contractual line of the Judicial Council was reduced by \$30.0 and the increment associated with a recidivism study was denied. Although the specific increment was denied, should the Council determine that this study is necessary, it has the prerogative to realign resources within its budget to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



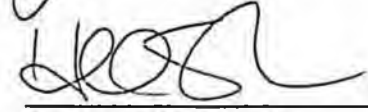
Senator Lyda Green, Chair



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>	
Totals for Agency	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
Alaska Court System							
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 %
Commission on Judicial Conduct							
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 %
Judicial Council							
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 %
*** Totals for Agency	55,988.4	55,988.4	59,333.0	59,477.7	59,878.2	545.2 0.9 %	400.5 0.7 %
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

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>
Alaska Court System							
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 %
Commission on Judicial Conduct							
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 %
Judicial Council							
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	
* 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
		-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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 AT/In	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
		731.7	672.5	6.3	32.4	9.4	11.1	0.0	0.0	0.0	1.0	0.0	0.0

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
		-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*** Appropriation Difference ***

619.7	560.5	6.3	32.4	9.4	11.1	0.0	0.0	0.0	1.0	0.0	0.0
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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



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

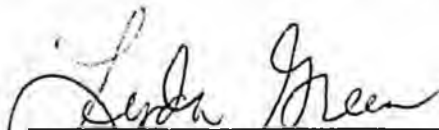
FY 05 OPERATING BUDGET: LEGISLATURE

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.

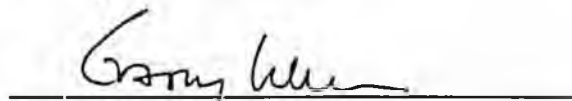
The recommendation totals \$38,969.6 in FY 05 funds. This is a reduction of \$543.3 from the current year's authorization. Increased contributions for PERS, health premiums, and other employee benefits are paid for through reductions in other areas of the budget.



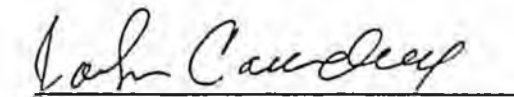
Senator Lyda Green, Chair



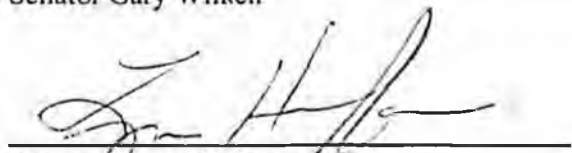
Senator Gene Therriault



Senator Gary Wilken



Senator John Cowdery



Senator Lyman Hoffman

Agency Totals - FY 2005 Operating Budget - House Structure

Numbers & Language

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>	
Totals for Agency	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>	
Positions:											
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	
Funding Summary:											
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

Agency: Legislature

Appropriation/ Allocation	<u>04Net P10</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>04Net P10 to SenSub</u>	<u>Gov to SenSub</u>	<u>UseSub to SenSub</u>
Budget and Audit Committee								
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 %
Legislative Council								
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 %
Legislative Operating Budget								
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

Agency: Legislature

Appropriation/ Allocation	04Met P1:n	Gov	Gov Amd	HseSub	SenSub	04Met P1:n to SenSub	Gov to SenSub	HseSub to SenSub
Budget and Audit Committee								
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 %
Legislative Council								
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 %
Legislative Operating Budget								
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 Fund Group: General Funds

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
Budget and Audit Committee													
Legislative Audit													
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
Ombudsman													
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
Legislative Finance													
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
Committee Expenses													
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
Legislative Council													
Salaries and Allowances													
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
Administrative Services													
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
Session Expenses													
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
Council and Subcommittees													
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
		-859.6	-120.3	-20.0	-718.3	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
Legal and Research Services													
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
		-14.4	-14.4	0.0	0.0	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

Select Committee on Ethics
 Increase personal service costs
 1004 Gen Fund 1.8

*** Appropriation Difference ***

**** Agency Difference ****

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

Column	Trans Type	Total Expnd	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>	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>	Pass		

Incorporate
 Amendment to Statewide #1

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	Statewide #1		
Motion	amend 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	Vote	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
Total - Operating Budget	4,299.3
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				Fiscal Year Cost Increases by Fiscal Year as Compared to FY 05 Gov Amd				Funding Increase Needed by Fiscal Year			
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		Year 1 FY 05 Total		3,181.4	192.3	925.6	4,299.3	3,181.4	192.3	925.6	4,299.3

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	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)

2ND 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 ^{Semi-annually} ~~quarterly~~ online updates to all levels of performance measures contained within the Missions and Measures framework.

^{Semi-annually} ~~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.