



30th Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Fish & Game  
FY19 Operating Budget

**Chair:**

Rep. Dan Ortiz  
Capitol Room 513  
465-3824

**Members:**

Rep. Louise Stutes  
Capitol Room 406  
465-2487

Rep. Jonathan Kreiss-  
Tomkins  
Capitol Room 411  
465-3732

Rep. Geran Tarr  
Capitol Room 126  
465-3793

Rep. David Eastman  
Capitol Room 114  
465-2186

Rep. Mark Neuman  
Capitol Room 104  
465-2679

Rep. Mike Chenault  
Capitol Room 434  
465-3779

**Committee Aide:**

Liz Harpold  
465-5269

**February 20, 2018**

**SUBCOMMITTEE MEETINGS**

The House Finance Budget Subcommittee for the Department of Fish & Game held six meetings with the department during the review of the FY19 budget request.

**RECOMMENDATIONS**

The House Finance Budget Subcommittee for the Department of Fish & Game recommends that the House Finance Committee accept the Department of Fish & Game's FY19 budget with the following amendment recommendations:

The numbers-only budget with amendment recommendations totals:

**Fund Source:** (dollars are in thousands)

|                                  |                    |
|----------------------------------|--------------------|
| Unrestricted General Funds (UGF) | \$51,506.1         |
| Designated General Funds (DGF)   | 13,562.5           |
| Other Funds                      | 65,919.3           |
| Federal Funds                    | 66,922.0           |
| <b>Total</b>                     | <b>\$197,909.9</b> |

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$27,881.7, a decrease of 35.1 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$989.7, an increase of 2 percent.

**Positions:**

|                     |              |
|---------------------|--------------|
| Permanent Full-time | 827          |
| Permanent Part-time | 622          |
| Temporary           | 7            |
| <b>Total</b>        | <b>1,456</b> |

**GOVERNOR'S AMENDMENTS**

The Governor did not submit any amendments for this agency.

## **SUBCOMMITTEE BUDGET RECOMMENDATIONS**

The following budget amendment is submitted by the subcommittee for consideration by the House Finance Committee:

One amendment was submitted adding a total of \$997.0 UGF to Commercial Fisheries to fund 11 projects to the following allocations:

Southeast Region Fisheries Management – add 131.0 UGF

Central Region Fisheries Management – add 161.0 UGF

Arctic-Yukon-Kuskokwim Region Fisheries Management – add 465.0 UGF

Westward Region Fisheries Management – add 240.0 UGF

## **OTHER INFORMATION**

Securing and managing Pittman-Robertson Funds was discussed as an area worth further exploration.

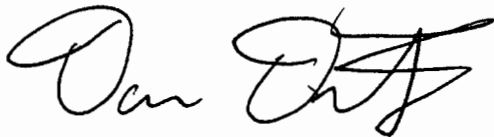
## **ATTACHED REPORTS (House Structure, Numbers Only)**

Transaction Detail – House Structure - Subcommittee Recommended Amendments

Allocation Summary

Multi-Year Allocation Summary

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Dan Ortiz", with a stylized flourish at the end.

Representative Ortiz, Chair

House Finance Budget Subcommittee for the Department of Fish & Game

## Numbers and Language

## Commercial Fisheries

| Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|

|     |              |       |     |     |     |     |     |     |   |   |   |
|-----|--------------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | <b>131.0</b> | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|--------------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

Offered by Representative Ortiz

The department has historically conducted full assessment on nine herring spawning aggregates in Southeast Alaska. In recent years due to budget cuts the number of areas that have been assessed has been reduced to two areas (Sitka Sound and Craig-Klawock). There are three basic requirements for full assessment for a given herring spawning aggregate. They are aerial surveys to map spawn, biological sampling, and dive surveys that collect egg density information. This increment would reinstate aerial surveys for seven areas (West Behm, Kah Shakes Cat-Island, Ernest Sound, Seymour Canal, Tenakee Inlet, and Hoonah Sound), reinstate dive spawn deposition surveys for two areas that were deemed to be most likely to be above the minimum threshold required to provide for fisheries, and reinstate biological sampling (age-weight-length) data for two areas. Herring fisheries cannot be opened in Southeast Alaska unless the spawning aggregates are assessed.

Chatham Strait sablefish assessments are currently funded entirely from test fish receipts. The receipts are collected during stock assessment longline surveys that are a critical part of our understanding of the sablefish biomass. Three commercial vessels are chartered to conduct the survey each year. The charter costs are paid using revenue generated from the survey. Fish taken during the survey are deducted from the total allowable harvest which is ultimately divided equally to permit holders. If the department had general funds to support the survey we could allow more fish to be provided for commercial harvest.

**\* Allocation Total \***

[illegible]

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commercial Fisheries (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Central Region Fisheries Management</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>H DFG 2 - PWS Tanner crab survey, Togiak</b>                                     | Inc           | 161.0                | 161.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| herring Assessment and Alagnak Tower  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Projects  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Offered by Representative Ortiz   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CEN - Prince William Sound Tanner Crab Survey (\$50.0)                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Prince William Sound Tanner crab population has historically been               |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| monitored using a trawl survey but funding for the project was cut in FY2017.       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Alaska Board of Fisheries recently adopted a new Tanner crab                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| management plan for Prince William Sound. The plan provides for commercial          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| fishing opportunity when the estimated biomass of legal sized males exceeds         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 200,000 crab. The fishery cannot be opened unless the population is assessed.       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| This increment would restore funding for the survey and allow the department        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| to determine whether a commercial fishery is allowed (the fishery has been          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| closed since 1999 due to poor stock health).  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CEN - Togiak Herring Assessment (\$61.0)  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Togiak herring fishery is the largest herring fishery in Alaska. There is       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| currently no dedicated funding for the Togiak herring assessment. This              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| increment would provide funds for complete aerial surveys used to document          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| spawning biomass and full biological assessment which provides for the most         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| accurate estimates of abundance.  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CEN - Alagnak River Tower (\$50.0)  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Alagnak River is a major tributary of the Kvichak River. It produces            |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| significant numbers of sockeye salmon (2018 forecast is for return of 4.4 million   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| fish) and is a very important part of the overall salmon production in Bristol Bay. |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| There is currently no dedicated funding to operate the counting tower in the        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| drainage. The Alaska Board of Fisheries adopted a special harvest area (SHA)        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| management for the Alagnak that requires tower counts as a trigger for potential    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| fishery in the SHA in years when salmon abundance in the river is above the         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| escapement objectives   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 161.0                |                      |        |          |             |                   |        |      |     |     |     |

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commercial Fisheries (continued)</b>                |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Central Region Fisheries Management (continued)</b> |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>                            |               | 161.0                | 161.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**AYK Region Fisheries Management**

|   |     |       |       |     |     |     |     |     |     |   |   |   |
|---|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>H DFG 3 - Norton Sound King Crab Trawl</b> | Inc | 465.0 | 465.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

Survey, Yukon Mainstem Sonar Ops Ext, Juv

Chinook N. Marine Survey Projects.

Offered by Representative Ortiz

AYK - Norton Sound Red King Crab Survey (\$80.0)

The Norton Sound RKC trawl survey is conducted by the department research vessel R/V Pandalus and has historically been completed in July every three years. There is currently no dedicated funding for this survey. With stable annual funding, the survey would be done annually which would significantly improve stock assessment. Given the current stock assessment frequency, federal regulations require more conservative management and lower allowable catch to accommodate the data uncertainty. Less restrictive allowable catches may be possible under federal regulations if stock assessment uncertainty is improved using more frequent surveys.

AYK - Yukon River Mainstem Sonar Operations Extension (\$85.0)

The Pilot Station sonar project is deployed and counting fish by approximately June 7 each year (river conditions dependent) and operated through August 31.

With additional funding, the Pilot Station sonar project would start counting fish a week earlier (June 1 target date) and continue counting fish a week later (September 7 target date). This is expected to provide more accurate Chinook salmon abundance and run timing information (anecdotal information suggests timing in recent years has been earlier than average) and provide more accurate abundance and run timing information on the latter portions of the fall chum and coho runs into September (in some years a small proportion of these species are likely to have continued passing the sonar site after operations have ceased given observed counts on the final day of sonar operations). This increment would also be used to start counting earlier at the Eagle sonar project located just below the Canadian border on a July 1 target date instead of the

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|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commercial Fisheries (continued)</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>AYK Region Fisheries Management (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| H DFG 3 - Norton Sound King Crab Trawl   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Survey, Yukon Mainstem Sonar Ops Ext, Juv  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Chinook N. Marine Survey Projects.   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| (continued)  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| current July 5 target date. Similar to the benefit of an earlier target start date at Pilot Station sonar this would help to ensure more accurate abundance and run timing information on Chinook salmon passage into Canada, particularly in years with earlier run timing.   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| AYK - Juvenile Chinook Northern Marine Survey (\$300.0)  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The juvenile Chinook trawl survey takes place in the Bering Sea from Nunivak Island north to the Bering Strait in September each year. For this northern Bering survey, the department charts a large commercial fishing vessel, which costs ~\$13,000 a day. Department staff who are on board examine trawl catch for biological data. Catch data are used to estimate abundance of juvenile Yukon River and Norton Sound salmon, as well as diet, size, condition of the fish, and other factors. These data are used to accurately forecast adult Yukon Chinook run size up to 3 years into the future, enabling better management precision for Yukon salmon during the summer season (Chinook and summer chum), and particularly transboundary stocks under Pacific Salmon Treaty. |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 465.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>  |               | 465.0                | 465.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Westward Region Fisheries Management</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| H DFG 4 - Kodiak weirs, Chignik weir,  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|  | Inc           | 240.0                | 240.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Kodiak aerial salmon surveys.  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Offered by Representative Ortiz  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| WW - Kodiak Weirs (\$100.0)  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Karluk: Currently fish tight ~ May 23 and pulled ~9/14. Right now there is a crew of 2 with a part time FB-I. With increment weir would be fish tight May 23 but pulled 9/24 and back to a crew of 3 technicians. This would the FB-I to move around between weirs and ensure consistent field camp operations. This   |               |                      |                      |        |          |             |                   |        |      |     |     |     |

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|

**Commercial Fisheries (continued)**

**Westward Region Fisheries Management (continued)**

**H DFG 4** - Kodiak weirs, Chignik weir,

Kodiak aerial salmon surveys. (continued)

could provide more late-run sockeye and coho opportunity.

Dog Salmon: Currently fish tight ~ May 25 and pulled ~8/7. Right now there is a crew of 2. With increment weir would be fish tight May 23 but pulled 8/20. This could provide more sockeye, pink, and coho salmon opportunity.

Ayakulik: Currently fish tight ~ May 24 and pulled ~8/24. Right now there is a crew of 2. With increment weir would be fish tight May 23 but pulled 9/15 and back to a crew of 3 technicians. This could provide more late-run sockeye and coho opportunity.

Upper Station currently fish tight ~ May 24 and pulled ~9/11. Right now there is a crew of 2. With increment weir would be fish tight May 23 but pulled 9/20. This could provide more late-run sockeye and coho opportunity.

**WW - Chignik Weir (\$100.0)**

The Chignik River weir is the most important salmon stock assessment project in the Chignik Management Area. Daily weir counts are monitored inseason and used directly to determine commercial fishing opportunity. There is currently no dedicated funding for late season operation of the weir. The department does have soft-funding (AKSSF) to cover late season operations for the 2018 field season. Future funding options beyond 2018 are uncertain at this time and as of right now in 2019 weir operations would cease August 1st. With the increment, the weir would remain in operation an additional month. The month of August can be a productive part of the run (an average of approximately 1.0 million pounds of sockeye salmon harvested).

**WW - Kodiak Aerial Salmon Surveys (\$40.0)**

The current aerial survey budget for the Kodiak Management Area (KMA) is \$20.0. It takes 20 hours to fly the entire KMA or \$11.0 (\$550/hr). With additional

**2018 Legislature - Operating Budget  
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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commercial Fisheries (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Westward Region Fisheries Management (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| H DFG 4 - Kodiak weirs, Chignik weir,   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Kodiak aerial salmon surveys. (continued)   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| \$40K in aerial survey budget the department would be able to fly more early<br>sockeye salmon buildup surveys. This will allow more opportunity on local<br>sockeye systems in June. The department would also be able to fly the KMA<br>more frequently. Specifically, there could be more surveys flown on the Alaska<br>Peninsula mainland streams later in season. This could provide additional<br>fishing opportunity on chum and coho salmon later in the season. |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 240.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>   |               | 240.0                | 240.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Total **</b>  |               | 997.0                | 997.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Total ***</b>   |               | 997.0                | 997.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>**** All Agencies Total ****</b>   |               | 997.0                | 997.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |



**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <b>Allocation</b>                 | <b>[1]<br/>19GovAdj</b> | <b>[2]<br/>HSub Rec</b> | <b>[2] - [1]<br/>19GovAdj to HSub Rec</b> |              |
|-----------------------------------|-------------------------|-------------------------|---|--------------|
| <b>Commercial Fisheries</b>       |                         |                         |   |              |
| SE Region Fisheries Mgmt.         | 12,831.8                | 12,962.8                | 131.0                                     | 1.0 %        |
| Central Region Fisheries Mgmt.    | 10,721.6                | 10,882.6                | 161.0                                     | 1.5 %        |
| AYK Region Fisheries Mgmt.        | 9,489.5                 | 9,954.5                 | 465.0                                     | 4.9 %        |
| Westward Region Fisheries Mgmt    | 13,997.4                | 14,237.4                | 240.0                                     | 1.7 %        |
| Statewide Fisheries Mgmt.         | 18,649.2                | 18,649.2                | 0.0                                       |              |
| Commercial Fish Entry Commiss     | 3,315.4                 | 3,315.4                 | 0.0                                       |              |
| <b>Appropriation Total</b>        | <b>69,004.9</b>         | <b>70,001.9</b>         | <b>997.0</b>                              | <b>1.4 %</b> |
| <b>Sport Fisheries</b>            |                         |                         |   |              |
| Sport Fisheries                   | 41,448.6                | 41,448.6                | 0.0                                       |              |
| Sport Fish Hatcheries             | 5,767.5                 | 5,767.5                 | 0.0                                       |              |
| <b>Appropriation Total</b>        | <b>47,216.1</b>         | <b>47,216.1</b>         | <b>0.0</b>                                |              |
| <b>Wildlife Conservation</b>      |                         |                         |   |              |
| Wildlife Conservation             | 47,223.4                | 47,223.4                | 0.0                                       |              |
| WC Special Projects               | 0.0                     | 0.0                     | 0.0                                       |              |
| Hunter Ed Pub Shooting Ranges     | 916.9                   | 916.9                   | 0.0                                       |              |
| <b>Appropriation Total</b>        | <b>48,140.3</b>         | <b>48,140.3</b>         | <b>0.0</b>                                |              |
| <b>Statewide Support Services</b> |                         |                         |   |              |
| Commissioner's Office             | 1,325.6                 | 1,325.6                 | 0.0                                       |              |
| Administrative Services           | 11,645.0                | 11,645.0                | 0.0                                       |              |
| Boards of Fisheries and Game      | 1,255.8                 | 1,255.8                 | 0.0                                       |              |
| Advisory Committees               | 522.8                   | 522.8                   | 0.0                                       |              |
| Habitat                           | 5,506.7                 | 5,506.7                 | 0.0                                       |              |
| State Subsistence Research        | 5,302.6                 | 5,302.6                 | 0.0                                       |              |
| EVOS Trustee Council              | 2,392.3                 | 2,392.3                 | 0.0                                       |              |
| State Facilities Maintenance      | 5,100.8                 | 5,100.8                 | 0.0                                       |              |
| <b>Appropriation Total</b>        | <b>33,051.6</b>         | <b>33,051.6</b>         | <b>0.0</b>                                |              |

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>19GovAdj</u> | <u>[2]<br/>HSub Rec</u> | <u>[2] - [1]<br/>19GovAdj to HSub Rec</u> |              |
|----------------------------|-------------------------|-------------------------|---|--------------|
| <b>Agency Total</b>        | <b>197,412.9</b>        | <b>198,409.9</b>        | <b>997.0</b>                              | <b>0.5 %</b> |
| Funding Summary            |                         |                         |   |              |
| Unrestricted General (UGF) | 50,509.1                | 51,506.1                | 997.0                                     | 2.0 %        |
| Designated General (DGF)   | 13,562.5                | 13,562.5                | 0.0                                       |              |
| Other State Funds (Other)  | 66,419.3                | 66,419.3                | 0.0                                       |              |
| Federal Receipts (Fed)     | 66,922.0                | 66,922.0                | 0.0                                       |              |

# Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAdj | [4]<br>2018<br>HSub Rec | [4] - [1]<br>2018<br>15MgtPln to HSub Rec | [4] - [2]<br>2018<br>18MgtPln to HSub Rec | [4] - [3]<br>2018<br>19GovAdj to HSub Rec |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|---|
| Commercial Fisheries           |                               |                         |                         |                         |                         |   |   |   |
| SE Region Fisheries Mgmt.      |                               | 10,200.1                | 13,653.7                | 12,831.8                | 12,962.8                | 2,762.7 27.1 %                            | -690.9 -5.1 %                             | 131.0 1.0 %                               |
| Central Region Fisheries Mgmt. |                               | 9,524.1                 | 11,598.5                | 10,721.6                | 10,882.6                | 1,358.5 14.3 %                            | -715.9 -6.2 %                             | 161.0 1.5 %                               |
| AYK Region Fisheries Mgmt.     |                               | 8,540.1                 | 9,870.2                 | 9,489.5                 | 9,954.5                 | 1,414.4 16.6 %                            | 84.3 0.9 %                                | 465.0 4.9 %                               |
| Westward Region Fisheries Mgmt |                               | 10,831.3                | 14,313.8                | 13,997.4                | 14,237.4                | 3,406.1 31.4 %                            | -76.4 -0.5 %                              | 240.0 1.7 %                               |
| Statewide Fisheries Mgmt.      |                               | 13,194.6                | 19,407.6                | 18,649.2                | 18,649.2                | 5,454.6 41.3 %                            | -758.4 -3.9 %                             | 0.0                                       |
| Comm Fish Special Projects     |                               | 20,825.6                | 0.0                     | 0.0                     | 0.0                     | -20,825.6 -100.0 %                        | 0.0                                       | 0.0                                       |
| Comm Fish Unallocated Approp   |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                                       | 0.0                                       | 0.0                                       |
| Commercial Fish Entry Commiss  |                               | 4,520.2                 | 3,457.4                 | 3,315.4                 | 3,315.4                 | -1,204.8 -26.7 %                          | -142.0 -4.1 %                             | 0.0                                       |
| <b>Appropriation Total</b>     |                               | <b>77,636.0</b>         | <b>72,301.2</b>         | <b>69,004.9</b>         | <b>70,001.9</b>         | <b>-7,634.1 -9.8 %</b>                    | <b>-2,299.3 -3.2 %</b>                    | <b>997.0 1.4 %</b>                        |
| Sport Fisheries                |                               |                         |                         |                         |                         |   |   |   |
| Sport Fisheries                |                               | 42,827.9                | 41,370.0                | 41,448.6                | 41,448.6                | -1,379.3 -3.2 %                           | 78.6 0.2 %                                | 0.0                                       |
| Sport Fish Hatcheries          |                               | 5,974.1                 | 5,762.3                 | 5,767.5                 | 5,767.5                 | -206.6 -3.5 %                             | 5.2 0.1 %                                 | 0.0                                       |
| Unallocated Reduction          |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                                       | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>     |                               | <b>48,802.0</b>         | <b>47,132.3</b>         | <b>47,216.1</b>         | <b>47,216.1</b>         | <b>-1,585.9 -3.2 %</b>                    | <b>83.8 0.2 %</b>                         | <b>0.0</b>                                |
| Wildlife Conservation          |                               |                         |                         |                         |                         |   |   |   |
| Wildlife Conservation          |                               | 34,217.7                | 33,985.5                | 47,223.4                | 47,223.4                | 13,005.7 38.0 %                           | 13,237.9 39.0 %                           | 0.0                                       |
| WC Special Projects            |                               | 12,520.7                | 13,149.6                | 0.0                     | 0.0                     | -12,520.7 -100.0 %                        | -13,149.6 -100.0 %                        | 0.0                                       |
| Unallocated Reduction          |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                                       | 0.0                                       | 0.0                                       |
| Hunter Ed Pub Shooting Ranges  |                               | 900.2                   | 913.9                   | 916.9                   | 916.9                   | 16.7 1.9 %                                | 3.0 0.3 %                                 | 0.0                                       |
| <b>Appropriation Total</b>     |                               | <b>47,638.6</b>         | <b>48,049.0</b>         | <b>48,140.3</b>         | <b>48,140.3</b>         | <b>501.7 1.1 %</b>                        | <b>91.3 0.2 %</b>                         | <b>0.0</b>                                |
| Statewide Support Services     |                               |                         |                         |                         |                         |   |   |   |
| Commissioner's Office          |                               | 1,896.5                 | 1,395.4                 | 1,325.6                 | 1,325.6                 | -570.9 -30.1 %                            | -69.8 -5.0 %                              | 0.0                                       |
| Administrative Services        |                               | 12,651.5                | 11,624.1                | 11,645.0                | 11,645.0                | -1,006.5 -8.0 %                           | 20.9 0.2 %                                | 0.0                                       |
| Boards and Advisory Committees |                               | 1,960.5                 | 0.0                     | 0.0                     | 0.0                     | -1,960.5 -100.0 %                         | 0.0                                       | 0.0                                       |
| Boards of Fisheries and Game   |                               | 0.0                     | 1,320.8                 | 1,255.8                 | 1,255.8                 | 1,255.8 >999 %                            | -65.0 -4.9 %                              | 0.0                                       |
| Advisory Committees            |                               | 0.0                     | 548.4                   | 522.8                   | 522.8                   | 522.8 >999 %                              | -25.6 -4.7 %                              | 0.0                                       |
| Habitat                        |                               | 6,835.3                 | 5,781.2                 | 5,506.7                 | 5,506.7                 | -1,328.6 -19.4 %                          | -274.5 -4.7 %                             | 0.0                                       |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

| Allocation                             | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAdj | [4]<br>2018<br>HSub Rec | [4] - [1]<br>2018<br>15MgtPln to HSub Rec |                | [4] - [2]<br>2018<br>18MgtPln to HSub Rec |               | [4] - [3]<br>2018<br>19GovAdj to HSub Rec |              |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|---------------|---|--------------|
|  |                               |                         |                         |                         |                         |   |                |   |               |   |              |
| Statewide Support Services (continued) |                               |                         |                         |                         |                         |   |                |   |               |   |              |
| State Subsistence Research             |                               | 7,729.0                 | 5,565.1                 | 5,302.6                 | 5,302.6                 | -2,426.4                                  | -31.4 %        | -262.5                                    | -4.7 %        | 0.0                                       |              |
| EVOS Trustee Council                   |                               | 2,492.4                 | 2,518.2                 | 2,392.3                 | 2,392.3                 | -100.1                                    | -4.0 %         | -125.9                                    | -5.0 %        | 0.0                                       |              |
| State Facilities Maintenance           |                               | 5,100.8                 | 5,100.8                 | 5,100.8                 | 5,100.8                 | 0.0                                       |                | 0.0                                       |               | 0.0                                       |              |
| F&G State Facilities Rent              |                               | 2,530.0                 | 0.0                     | 0.0                     | 0.0                     | -2,530.0                                  | -100.0 %       | 0.0                                       |               | 0.0                                       |              |
| <b>Appropriation Total</b>             |                               | <b>41,196.0</b>         | <b>33,854.0</b>         | <b>33,051.6</b>         | <b>33,051.6</b>         | <b>-8,144.4</b>                           | <b>-19.8 %</b> | <b>-802.4</b>                             | <b>-2.4 %</b> | <b>0.0</b>                                |              |
| <b>Agency Total</b>                    |                               | <b>215,272.6</b>        | <b>201,336.5</b>        | <b>197,412.9</b>        | <b>198,409.9</b>        | <b>-16,862.7</b>                          | <b>-7.8 %</b>  | <b>-2,926.6</b>                           | <b>-1.5 %</b> | <b>997.0</b>                              | <b>0.5 %</b> |
| Funding Summary                        |                               |                         |                         |                         |                         |   |                |   |               |   |              |
| Unrestricted General (UGF)             |                               | 79,387.8                | 50,516.4                | 50,509.1                | 51,506.1                | -27,881.7                                 | -35.1 %        | 989.7                                     | 2.0 %         | 997.0                                     | 2.0 %        |
| Designated General (DGF)               |                               | 9,018.7                 | 14,897.5                | 13,562.5                | 13,562.5                | 4,543.8                                   | 50.4 %         | -1,335.0                                  | -9.0 %        | 0.0                                       |              |
| Other State Funds (Other)              |                               | 63,153.0                | 68,903.1                | 66,419.3                | 66,419.3                | 3,266.3                                   | 5.2 %          | -2,483.8                                  | -3.6 %        | 0.0                                       |              |
| Federal Receipts (Fed)                 |                               | 63,713.1                | 67,019.5                | 66,922.0                | 66,922.0                | 3,208.9                                   | 5.0 %          | -97.5                                     | -0.1 %        | 0.0                                       |              |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.



30th Alaska State Legislature  
House Finance Budget Subcommittee  
Office of the Governor  
FY19 Operating Budget

**Chair:**

Rep. Paul Seaton  
Capitol Room 505  
465-2689

**Members:**

Speaker Bryce Edgmon  
Capitol Room 208  
465-4451

Rep. Neal Foster  
Capitol Room 410  
465-3789

Rep. Gabrielle LeDoux  
Capitol Room 216  
465-4998

Rep. Chris Tuck  
Capitol Room 204  
465-2095

Rep. Charisse Millett  
Capitol Room 404  
465-3879

Rep. Mike Chenault  
Capitol Room 434  
465-3779

**Committee Aide:**

Joan Brown  
465-6587

February 20, 2018

**SUBCOMMITTEE MEETINGS**

The House Finance Budget Subcommittee for the Office of the Governor held two meetings with the agency during the review of the FY19 budget request.

**RECOMMENDATIONS**

The House Finance Budget Subcommittee for the Office of the Governor recommends that the House Finance Committee accept the agency's FY19 budget without further amendment.

The numbers-only budget without further amendment totals:

**Fund Source:** (dollars are in thousands)

|                                  |                   |
|----------------------------------|-------------------|
| Unrestricted General Funds (UGF) | \$23,135.8        |
| Designated General Funds (DGF)   | -0-               |
| Other Funds                      | 838.3             |
| Federal Funds                    | 230.0             |
| <b>Total</b>                     | <b>\$24,204.1</b> |

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$8,884.5, a decrease of 27.7 percent.

There is no Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget.

**Positions:**

|                     |     |
|---------------------|-----|
| Permanent Full-time | 137 |
| Permanent Part-time | -0- |
| Temporary           | 20  |
| Total               | 157 |

**GOVERNOR'S AMENDMENTS**

The Governor did not submit any amendments.

**SUBCOMMITTEE BUDGET RECOMMENDATIONS**

No budget amendments are recommended by the subcommittee for consideration by the House Finance Committee.

**OTHER INFORMATION**

A subcommittee member asked whether the costs of special sessions called by the Governor should be budgeted in the Office of the Governor. The subcommittee received a response from the Office of the Governor on February 12<sup>th</sup> stating that historically all costs of legislative sessions have been budgeted in the Legislature's budget. The legislature, however, with its power of appropriation could add an appropriation for that purpose to the Office of the Governor's budget. No member of the subcommittee submitted any budget amendments.

**SUBCOMMITTEE STATUTORY RECOMMENDATIONS**

The subcommittee made no statutory recommendations.

**ATTACHED REPORTS (House Structure, Numbers Only):**

Allocation Summary  
Multi-Year Allocation Summary

Respectfully submitted,



Representative Paul Seaton, Chair  
House Finance Budget Subcommittee for the Office of the Governor

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

| <b>Allocation</b>             | <b>[1]<br/>19GovAdj</b> | <b>[2]<br/>HSub Rec</b> | <b>[2] - [1]<br/>19GovAdj to HSub Rec</b> |
|-------------------------------|-------------------------|-------------------------|---|
| Commissions/Special Offices   |                         |                         |   |
| Human Rights Commission       | 2,457.6                 | 2,457.6                 | 0.0                                       |
| <b>Appropriation Total</b>    | <b>2,457.6</b>          | <b>2,457.6</b>          | <b>0.0</b>                                |
| Executive Operations          |                         |                         |   |
| Executive Office              | 11,406.7                | 11,406.7                | 0.0                                       |
| Governor's House              | 740.7                   | 740.7                   | 0.0                                       |
| Contingency Fund              | 550.0                   | 550.0                   | 0.0                                       |
| Lieutenant Governor           | 1,143.6                 | 1,143.6                 | 0.0                                       |
| <b>Appropriation Total</b>    | <b>13,841.0</b>         | <b>13,841.0</b>         | <b>0.0</b>                                |
| Gov State Facilities Rent     |                         |                         |   |
| Gov Office Facilities Rent    | 596.2                   | 596.2                   | 0.0                                       |
| Governor's Office Leasing     | 490.6                   | 490.6                   | 0.0                                       |
| <b>Appropriation Total</b>    | <b>1,086.8</b>          | <b>1,086.8</b>          | <b>0.0</b>                                |
| Office of Management & Budget |                         |                         |   |
| Office of Management & Budget | 2,566.1                 | 2,566.1                 | 0.0                                       |
| <b>Appropriation Total</b>    | <b>2,566.1</b>          | <b>2,566.1</b>          | <b>0.0</b>                                |
| Elections                     |                         |                         |   |
| Elections                     | 6,099.6                 | 6,099.6                 | 0.0                                       |
| <b>Appropriation Total</b>    | <b>6,099.6</b>          | <b>6,099.6</b>          | <b>0.0</b>                                |
| <b>Agency Total</b>           | <b>26,051.1</b>         | <b>26,051.1</b>         | <b>0.0</b>                                |
| Funding Summary               |                         |                         |   |
| Unrestricted General (UGF)    | 24,982.8                | 24,982.8                | 0.0                                       |
| Other State Funds (Other)     | 838.3                   | 838.3                   | 0.0                                       |
| Federal Receipts (Fed)        | 230.0                   | 230.0                   | 0.0                                       |



## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Office of the Governor**

| Allocation                               | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAdj | [4]<br>2018<br>HSub Rec | [4] - [1]<br>2018<br>15MgtPln to HSub Rec | [4] - [2]<br>2018<br>18MgtPln to HSub Rec | [4] - [3]<br>2018<br>19GovAdj to HSub Rec |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|---|
| <b>Commissions/Special Offices</b>       |                               |                         |                         |                         |                         |   |   |   |
| Human Rights Commission                  |                               | 2,550.7                 | 2,432.6                 | 2,457.6                 | 2,457.6                 | -93.1 -3.6 %                              | 25.0 1.0 %                                | 0.0                                       |
| Redistricting Board                      |                               | 1,561.3                 | 0.0                     | 0.0                     | 0.0                     | -1,561.3 -100.0 %                         | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>               |                               | <b>4,112.0</b>          | <b>2,432.6</b>          | <b>2,457.6</b>          | <b>2,457.6</b>          | <b>-1,654.4 -40.2 %</b>                   | <b>25.0 1.0 %</b>                         | <b>0.0</b>                                |
| <b>Executive Operations</b>              |                               |                         |                         |                         |                         |   |   |   |
| Executive Office                         |                               | 12,988.6                | 13,795.4                | 11,406.7                | 11,406.7                | -1,581.9 -12.2 %                          | -2,388.7 -17.3 %                          | 0.0                                       |
| Governor's House                         |                               | 744.7                   | 740.7                   | 740.7                   | 740.7                   | -4.0 -0.5 %                               | 0.0                                       | 0.0                                       |
| Contingency Fund                         |                               | 650.0                   | 550.0                   | 550.0                   | 550.0                   | -100.0 -15.4 %                            | 0.0                                       | 0.0                                       |
| Lieutenant Governor                      |                               | 1,198.3                 | 1,143.6                 | 1,143.6                 | 1,143.6                 | -54.7 -4.6 %                              | 0.0                                       | 0.0                                       |
| Domestic Violence/Sex Assault            |                               | 3,000.0                 | 0.0                     | 0.0                     | 0.0                     | -3,000.0 -100.0 %                         | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>               |                               | <b>18,581.6</b>         | <b>16,229.7</b>         | <b>13,841.0</b>         | <b>13,841.0</b>         | <b>-4,740.6 -25.5 %</b>                   | <b>-2,388.7 -14.7 %</b>                   | <b>0.0</b>                                |
| <b>Gov State Facilities Rent</b>         |                               |                         |                         |                         |                         |   |   |   |
| Gov Office Facilities Rent               |                               | 626.2                   | 596.2                   | 596.2                   | 596.2                   | -30.0 -4.8 %                              | 0.0                                       | 0.0                                       |
| Governor's Office Leasing                |                               | 545.6                   | 490.6                   | 490.6                   | 490.6                   | -55.0 -10.1 %                             | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>               |                               | <b>1,171.8</b>          | <b>1,086.8</b>          | <b>1,086.8</b>          | <b>1,086.8</b>          | <b>-85.0 -7.3 %</b>                       | <b>0.0</b>                                | <b>0.0</b>                                |
| <b>Office of Management &amp; Budget</b> |                               |                         |                         |                         |                         |   |   |   |
| Office of Management & Budget            |                               | 2,682.8                 | 2,566.1                 | 2,566.1                 | 2,566.1                 | -116.7 -4.3 %                             | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>               |                               | <b>2,682.8</b>          | <b>2,566.1</b>          | <b>2,566.1</b>          | <b>2,566.1</b>          | <b>-116.7 -4.3 %</b>                      | <b>0.0</b>                                | <b>0.0</b>                                |
| <b>Elections</b>                         |                               |                         |                         |                         |                         |   |   |   |
| Elections                                |                               | 7,789.9                 | 7,051.0                 | 6,099.6                 | 6,099.6                 | -1,690.3 -21.7 %                          | -951.4 -13.5 %                            | 0.0                                       |
| <b>Appropriation Total</b>               |                               | <b>7,789.9</b>          | <b>7,051.0</b>          | <b>6,099.6</b>          | <b>6,099.6</b>          | <b>-1,690.3 -21.7 %</b>                   | <b>-951.4 -13.5 %</b>                     | <b>0.0</b>                                |
| <b>Agency Total</b>                      |                               | <b>34,338.1</b>         | <b>29,366.2</b>         | <b>26,051.1</b>         | <b>26,051.1</b>         | <b>-8,287.0 -24.1 %</b>                   | <b>-3,315.1 -11.3 %</b>                   | <b>0.0</b>                                |

# Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Office of the Governor

|                            | ID=>      | [1]      | [2]      | [3]      | [4]      | [4] - [1]            |                      | [4] - [2]            |                      | [4] - [3] |      |
|----------------------------|-----------|----------|----------|----------|----------|----------------------|----------------------|----------------------|----------------------|-----------|------|
|                            | Session=> | 2015     | 2018     | 2018     | 2018     | 2015                 | 2018                 | 2018                 | 2018                 | 2018      | 2018 |
| Allocation                 | Column=>  | 15MgtPln | 18MgtPln | 19GovAdj | HSub Rec | 15MgtPln to HSub Rec | 18MgtPln to HSub Rec | 18MgtPln to HSub Rec | 19GovAdj to HSub Rec |           |      |
| Funding Summary            |           |          |          |          |          |                      |                      |                      |                      |           |      |
| Unrestricted General (UGF) |           | 33,609.5 | 28,322.9 | 24,982.8 | 24,982.8 | -8,626.7             | -25.7 %              | -3,340.1             | -11.8 %              |           | 0.0  |
| Other State Funds (Other)  |           | 529.2    | 838.3    | 838.3    | 838.3    | 309.1                | 58.4 %               | 0.0                  |                      |           | 0.0  |
| Federal Receipts (Fed)     |           | 199.4    | 205.0    | 230.0    | 230.0    | 30.6                 | 15.3 %               | 25.0                 | 12.2 %               |           | 0.0  |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.



## JUDICIARY

### FY19 House Finance Budget Subcommittee Narrative Report February 19, 2018

#### SUBCOMMITTEE MEMBERS:

|                     |              |               |
|---------------------|--------------|---------------|
| Rep. Gara, Chair    | Rep. LeDoux  | Rep. Reinbold |
| Rep. Claman         | Rep. Eastman | Rep. Pruitt   |
| Rep. Kreiss-Tomkins | Rep. Kopp    | Rep. Stutes   |

#### SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Judiciary held 4 meetings with the Alaska Court System in attendance, during the review of the FY19 budget request.

#### RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Judiciary recommends that the House Finance Committee accept the Judiciary's FY19 budget with the following numbers-only amendment recommendations:

#### **Fund Source:** (dollars are in thousands)

|                                  |                    |
|----------------------------------|--------------------|
| Unrestricted General Funds (UGF) | \$105,444.9        |
| Designated General Funds (DGF)   | \$518.0            |
| Other Funds                      | \$2,206.1          |
| Federal Funds                    | \$975.6            |
| <b>Total</b>                     | <b>\$109,144.6</b> |

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$6,421.4, a decrease of 5.7 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$606.3, an increase of 0.6 percent.

#### **Positions:**

|                     |            |
|---------------------|------------|
| Permanent Full-time | 740        |
| Permanent Part-time | 37         |
| Temporary           | 5          |
| <b>Total</b>        | <b>782</b> |

#### GOVERNOR'S AMENDMENTS

The Governor did not submit any amendments for this agency.

## **SUBCOMMITTEE BUDGET RECOMMENDATIONS**

The following budget amendments are submitted by the subcommittee for consideration by the House Finance Committee:

1. H JUD 1: Delete the following wordage from the Alaska Court System appropriation: "Budget requests from agencies of the Judicial Branch are transmitted as requested." OMB attaches this conditional language every budget cycle to reflect that the Governor's budget reflects the request sent by the Alaska Court System. The legislature traditionally removes it during the subcommittee process.
2. H JUD 2: Trial Courts—Delete Excess Federal Receipt Authority from the Trial Courts' budget: (\$175.0) Federal Receipts (\$175.0). Deleting this "excess authorization" will not impact services.
3. H JUD 3: Administration and Support—Delete Excess Federal Receipt Authority: (\$75.0) CSSD Admin (Federal Receipts). Deleting this "excess authorization" will not impact services.

## **OTHER INFORMATION:**

### **Alaska Court System General Fund Increments Requested by Governor and Approved by Subcommittee for FY19**

| <b>GF Increments Requested for FY19</b> | <b>Costs</b>      |
|---|-------------------|
| Jury Pay and Jury Travel                | \$ 510,000        |
| Veterans' Court Coordinator             | 96,300            |
| <hr/>                                   |                   |
| <b>Total FY19 GF Budget Increments</b>  | <b>\$ 606,300</b> |

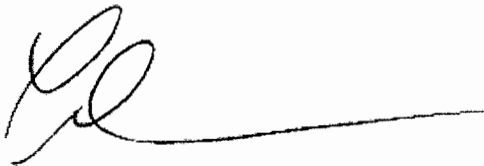
## **ATTACHED REPORTS (House Structure, Numbers Only):**

Transaction Detail –Subcommittee Recommended Amendments

Allocation Summary

Multi-Year Allocation Summary

Respectfully submitted,



Representative Les Gara, Chair  
House Finance Budget Subcommittee for the Judiciary

**2018 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
HSub Amends Column

Numbers and Language

Agency: Judiciary

**Alaska Court System**

**Appellate Courts**

**H JUD 1 - Delete Conditional Wordage**

Offered by Representative Gara

Delete conditional wordage that appears immediately after the Alaska Court System appropriation name in sec. 1 of both HB 286 and HB 285:

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

**\* Allocation Total \***

| Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|

|         |     |     |     |     |     |     |     |     |   |   |   |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

**Trial Courts**

**H JUD 2 - Delete Excess Federal Receipt Authority**

Authority

Offered by Representative Gara

Deletes \$175.0 of excess receipt authority from the Trial Courts' budget.

1002 Fed Rcpts (Fed) -175.0

**\* Allocation Total \***

|     |        |     |     |        |     |     |     |     |   |   |   |
|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Dec | -175.0 | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

|  |        |     |     |        |     |     |     |     |   |   |   |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
|  | -175.0 | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

**Administration and Support**

**H JUD 3 - Delete Excess Federal Receipt Authority**

Authority

Offered by Representative Gara

Deletes \$75.0 of excess receipt authority from the Administration and Support budget.

1133 CSSD Admin (Fed) -75.0

**\* Allocation Total \***

|     |       |     |     |       |     |     |     |     |   |   |   |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Dec | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

|  |       |     |     |       |     |     |     |     |   |   |   |
|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|  | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

**\*\* Appropriation Total \*\***

|  |        |     |     |        |     |     |     |     |   |   |   |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
|  | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

**\*\*\* Agency Total \*\*\***

|  |        |     |     |        |     |     |     |     |   |   |   |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
|  | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

**\*\*\*\* All Agencies Total \*\*\*\***

|  |        |     |     |        |     |     |     |     |   |   |   |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
|  | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Judiciary**

| <b>Allocation</b>              | <b>[1]<br/>19GovAdj</b> | <b>[2]<br/>HSub Rec</b> | <b>[2] - [1]<br/>19GovAdj to HSub Rec</b> |               |
|--------------------------------|-------------------------|-------------------------|---|---------------|
| Alaska Court System            |                         |                         |   |               |
| Appellate Courts               | 7,106.4                 | 7,106.4                 | 0.0                                       |               |
| Trial Courts                   | 84,396.6                | 84,221.6                | -175.0                                    | -0.2 %        |
| Administration and Support     | 10,472.7                | 10,397.7                | -75.0                                     | -0.7 %        |
| <b>Appropriation Total</b>     | <b>101,975.7</b>        | <b>101,725.7</b>        | <b>-250.0</b>                             | <b>-0.2 %</b> |
| Therapeutic Courts             |                         |                         |   |               |
| Therapeutic Courts             | 5,666.6                 | 5,666.6                 | 0.0                                       |               |
| <b>Appropriation Total</b>     | <b>5,666.6</b>          | <b>5,666.6</b>          | <b>0.0</b>                                |               |
| Commission on Judicial Conduct |                         |                         |   |               |
| Commission on Judicial Conduct | 441.5                   | 441.5                   | 0.0                                       |               |
| <b>Appropriation Total</b>     | <b>441.5</b>            | <b>441.5</b>            | <b>0.0</b>                                |               |
| Judicial Council               |                         |                         |   |               |
| Judicial Council               | 1,310.8                 | 1,310.8                 | 0.0                                       |               |
| <b>Appropriation Total</b>     | <b>1,310.8</b>          | <b>1,310.8</b>          | <b>0.0</b>                                |               |
| <b>Agency Total</b>            | <b>109,394.6</b>        | <b>109,144.6</b>        | <b>-250.0</b>                             | <b>-0.2 %</b> |
| Funding Summary                |                         |                         |   |               |
| Unrestricted General (UGF)     | 105,444.9               | 105,444.9               | 0.0                                       |               |
| Designated General (DGF)       | 518.0                   | 518.0                   | 0.0                                       |               |
| Other State Funds (Other)      | 2,206.1                 | 2,206.1                 | 0.0                                       |               |
| Federal Receipts (Fed)         | 1,225.6                 | 975.6                   | -250.0                                    | -20.4 %       |

# Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Judiciary

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAdj | [4]<br>2018<br>HSub Rec | [4] - [1]<br>2018<br>15MgtPln to HSub Rec | [4] - [2]<br>2018<br>18MgtPln to HSub Rec | [4] - [3]<br>2018<br>19GovAdj to HSub Rec |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|---|
| Alaska Court System            |                               |                         |                         |                         |                         |   |   |   |
| Appellate Courts               |                               | 7,283.7                 | 7,106.4                 | 7,106.4                 | 7,106.4                 | -177.3 -2.4 %                             | 0.0                                       | 0.0                                       |
| Trial Courts                   |                               | 90,200.3                | 83,886.6                | 84,396.6                | 84,221.6                | -5,978.7 -6.6 %                           | 335.0 0.4 %                               | -175.0 -0.2 %                             |
| Administration and Support     |                               | 10,901.7                | 10,472.7                | 10,472.7                | 10,397.7                | -504.0 -4.6 %                             | -75.0 -0.7 %                              | -75.0 -0.7 %                              |
| <b>Appropriation Total</b>     |                               | <b>108,385.7</b>        | <b>101,465.7</b>        | <b>101,975.7</b>        | <b>101,725.7</b>        | <b>-6,660.0 -6.1 %</b>                    | <b>260.0 0.3 %</b>                        | <b>-250.0 -0.2 %</b>                      |
| Therapeutic Courts             |                               |                         |                         |                         |                         |   |   |   |
| Therapeutic Courts             |                               | 5,565.2                 | 5,570.3                 | 5,666.6                 | 5,666.6                 | 101.4 1.8 %                               | 96.3 1.7 %                                | 0.0                                       |
| <b>Appropriation Total</b>     |                               | <b>5,565.2</b>          | <b>5,570.3</b>          | <b>5,666.6</b>          | <b>5,666.6</b>          | <b>101.4 1.8 %</b>                        | <b>96.3 1.7 %</b>                         | <b>0.0</b>                                |
| Commission on Judicial Conduct |                               |                         |                         |                         |                         |   |   |   |
| Commission on Judicial Conduct |                               | 416.3                   | 441.5                   | 441.5                   | 441.5                   | 25.2 6.1 %                                | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>     |                               | <b>416.3</b>            | <b>441.5</b>            | <b>441.5</b>            | <b>441.5</b>            | <b>25.2 6.1 %</b>                         | <b>0.0</b>                                | <b>0.0</b>                                |
| Judicial Council               |                               |                         |                         |                         |                         |   |   |   |
| Judicial Council               |                               | 1,309.7                 | 1,310.8                 | 1,310.8                 | 1,310.8                 | 1.1 0.1 %                                 | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>     |                               | <b>1,309.7</b>          | <b>1,310.8</b>          | <b>1,310.8</b>          | <b>1,310.8</b>          | <b>1.1 0.1 %</b>                          | <b>0.0</b>                                | <b>0.0</b>                                |
| <b>Agency Total</b>            |                               | <b>115,676.9</b>        | <b>108,788.3</b>        | <b>109,394.6</b>        | <b>109,144.6</b>        | <b>-6,532.3 -5.6 %</b>                    | <b>356.3 0.3 %</b>                        | <b>-250.0 -0.2 %</b>                      |
| Funding Summary                |                               |                         |                         |                         |                         |   |   |   |
| Unrestricted General (UGF)     |                               | 111,866.3               | 104,838.6               | 105,444.9               | 105,444.9               | -6,421.4 -5.7 %                           | 606.3 0.6 %                               | 0.0                                       |
| Designated General (DGF)       |                               | 518.0                   | 518.0                   | 518.0                   | 518.0                   | 0.0                                       | 0.0                                       | 0.0                                       |
| Other State Funds (Other)      |                               | 1,967.0                 | 2,206.1                 | 2,206.1                 | 2,206.1                 | 239.1 12.2 %                              | 0.0                                       | 0.0                                       |
| Federal Receipts (Fed)         |                               | 1,325.6                 | 1,225.6                 | 1,225.6                 | 975.6                   | -350.0 -26.4 %                            | -250.0 -20.4 %                            | -250.0 -20.4 %                            |



## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.



30th Alaska State Legislature – 2<sup>nd</sup> Session  
House Finance Budget Subcommittee  
Department of Revenue  
FY19 Operating Budget

**Chair:**

Rep. Seaton  
Capitol Room 505  
465-2689

**Members:**

Rep. Kito  
Capitol Room 403  
465-4766

Rep. Wool  
Capitol Room 412  
465-4976

Rep. Josephson  
Capitol Room 102  
465-4939

Rep. Stutes  
Capitol Room 406  
465-2487

Rep. Knopp  
Capitol Room 424  
465-2693

Rep. Birch  
Capitol Room 112  
465-4931

Rep. Sullivan-Leonard  
Capitol Room 420  
465-4833

Rep. Thompson  
Capitol Room 500  
465-3004

Alternate Rep. Edgmon  
Capitol Room 208  
465-4451

**Committee Aide:**

Arnold Liebelt  
465-6256

February 21, 2018

**SUBCOMMITTEE MEETINGS:**

The House Finance Budget Subcommittee for the Department of Revenue held 6 meetings with the Department of Revenue during the review of the FY19 budget request.

**RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Department of Revenue recommends that the House Finance Committee accept the Department of Revenues FY19 budget with the following amendment recommendations:

The numbers-only budget with amendment recommendations totals:

**Fund Source:** (dollars are in thousands)

|                                  |                    |
|----------------------------------|--------------------|
| Unrestricted General Funds (UGF) | \$25,009.2         |
| Designated General Funds (DGF)   | \$2,570.4          |
| Other Funds                      | \$287,928.8        |
| Federal Funds                    | \$78,438.3         |
| <b>Total</b>                     | <b>\$393,946.7</b> |

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$8,822.2, a decrease of 26.1% percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$575.7, a decrease of 2.3% percent.

**Positions:**

|                     |            |
|---------------------|------------|
| Permanent Full-time | 833        |
| Permanent Part-time | 33         |
| Temporary           | 16         |
| <b>Total</b>        | <b>822</b> |

**GOVERNOR'S AMENDMENTS**

The Governor did not submit any amendments for this agency.

**SUBCOMMITTEE BUDGET RECOMMENDATIONS**

The following budget amendments are submitted by the subcommittee for consideration by the House Finance Committee:

**H DOR 1 – Alaska Mental Health Trust Authority**

Mental Health Trust Operations – Add Program Manager  
1094 MHT Admin (Other) - \$140.0 ADD 1 PFT

**H DOR 2 – Alaska Permanent Fund Corporation**

Operations – Relocate a portion of the corporation's budget increment to Section 1 from Section 8(g).  
1105 PF Gross (Other) - \$5,820.2.

**H DOR 3 – Alaska Permanent Fund Corporation**

Operations – Relocate the corporation's base budget to Section 1 from Section 8(g).  
1105 PF Gross (Other) - \$12,254.4.

**H DOR 4 – Alaska Permanent Fund Corporation**

Investment Management Fees – Relocate the corporation's base budget to Section 1 from Section 8(g).  
1105 PF Gross (Other) - \$138,769.2

**H DOR 5 – Alaska Permanent Fund Corporation**

Investment Management Fees – Relocate a portion of the corporation's budget increment to Section 1 from Section 8(g).  
1105 PF Gross (Other) - \$11,729.5

SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The subcommittee made no statutory recommendations.

ATTACHED REPORTS (House Structure, Numbers Only):

Transaction Detail – House Structure – Subcommittee Recommended Amendments

Allocation Summary – House Structure

Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,

A handwritten signature in black ink, reading "Paul A. Seaton". The signature is written in a cursive style with a long horizontal line extending from the end.

Representative Paul Seaton, Chair

House Finance Budget Subcommittee for the Department of Revenue

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Revenue**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel   | Services   | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------|------------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska Mental Health Trust Authority</b>  |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| <b>Mental Health Trust Operations</b>  |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| <b>H DOR 1 - Add Program Manager</b>   | Inc           | 140.0                | 140.0                | 0.0      | 0.0        | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| Offered by Representative Seaton   |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| This amendment adds \$140.0 of Mental Health Trust Authority Admin funds to work with providers and administer and target grants aimed at improving the lives of Trust beneficiaries and reducing the need for institutionalization. The Trust will add needed capacity to work on programs and issues with its local, tribal, non-profit and state partners for Alaska's trust beneficiaries. The position (Program Officer) will allow the Trust to expand its capacity as the need for mental health services increases across the state. |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| 1094 MHT Admin (Other)   |               | 140.0                |                      |          |            |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>  |               | 140.0                | 140.0                | 0.0      | 0.0        | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Total **</b>   |               | 140.0                | 140.0                | 0.0      | 0.0        | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Alaska Permanent Fund Corporation</b>   |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| <b>APFC Operations</b>   |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| <b>L H DOR 6 - Remove corporation's FY19 budget from the language sec. 8(g) and move to sec. 1, the numbers section.</b>   | Lang          | -168,573.3           | -11,861.2            | -1,203.2 | -154,673.6 | -435.3      | -400.0            | 0.0    | 0.0  | -57 | -2  | -2  |
| Offered by Representative Seaton   |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| See 30-GH2564D13   |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| The Permanent Fund Corporation's budget was submitted as section 8(g) and the two allocations of Operations and Investment Management Fees were combined. In conjunction with Revenue Subcommittee, the budget is removed from language and added to section 1, the numbers section where the budget has historically been requested and split back into the two allocations.  |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)  |               | -168,573.3           |                      |          |            |             |                   |        |      |     |     |     |
| <b>H DOR 2 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g).</b>   | Inc           | 5,820.2              | 2,260.5              | 597.7    | 2,304.0    | 338.0       | 320.0             | 0.0    | 0.0  | 10  | 0   | 0   |
| Offered by Representative Seaton   |               |                      |                      |          |            |             |                   |        |      |     |     |     |
| This amendment, along with three other amendments, relocates the Permanent   |               |                      |                      |          |            |             |                   |        |      |     |     |     |

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Revenue**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services   | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|------------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska Permanent Fund Corporation (continued)</b>  |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| <b>APFC Operations (continued)</b>  |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| H DOR 2 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). (continued)   |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| Fund Corporation budget from language section 8(g) to section 1, the numbers section. This amendment allocates the portion of the corporation's increment attributable to the Operations allocation.  |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)   |               | 5,820.2              |                      |        |            |             |                   |        |      |     |     |     |
| H DOR 3 - Relocate the corporation's base budget to sec. 1 from section 8(g).   | IncM          | 12,254.4             | 9,600.7              | 605.5  | 1,870.9    | 97.3        | 80.0              | 0.0    | 0.0  | 47  | 2   | 2   |
| Offered by Representative Seaton  |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| This amendment, along with three other amendments relocates the Permanent Fund Corporation budget from language section 8(g) to section 1, the numbers section. This is the portion of the base budget attributable to the Operations allocation.                 |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)   |               | 12,254.4             |                      |        |            |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>   |               | -150,498.7           | 0.0                  | 0.0    | -150,498.7 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>APFC Investment Management Fees</b>  |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| H DOR 4 - Relocate the corporation's base budget to sec. 1 from section 8(g).   | IncM          | 138,769.2            | 0.0                  | 0.0    | 138,769.2  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Offered by Representative Seaton  |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| This amendment, along with three other amendments relocates the Permanent Fund Corporation budget from language section 8(g) to section 1, the numbers section. This is the portion of the base budget attributable to the Investment Management Fees allocation. |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)   |               | 138,769.2            |                      |        |            |             |                   |        |      |     |     |     |
| H DOR 5 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g).   | Inc           | 11,729.5             | 0.0                  | 0.0    | 11,729.5   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Offered by Representative Seaton  |               |                      |                      |        |            |             |                   |        |      |     |     |     |
| This amendment, along with three other amendments, relocates the Permanent Fund Corporation budget from language section 8(g) to section 1, the numbers   |               |                      |                      |        |            |             |                   |        |      |     |     |     |

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Revenue**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services  | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska Permanent Fund Corporation (continued)</b>  |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>APFC Investment Management Fees (continued)</b>  |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| H DOR 5 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). (continued)                             |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| section. This amendment allocates the portion of the corporation's increment attributable to the Investment Management Fees allocation. |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)   |               | 11,729.5             |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>   |               | 150,498.7            | 0.0                  | 0.0    | 150,498.7 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Total **</b>  |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Total ***</b>   |               | 140.0                | 140.0                | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>**** All Agencies Total ****</b>   |               | 140.0                | 140.0                | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |

# Supporting Documents H DOR 6 Page 1 of 1

30-GH2564\D.13  
Bruce/Wallace  
2/1/18

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "D"

- 1 Page 52, lines 18 - 21:
- 2 Delete all material.



**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Revenue**

| <b>Allocation</b>              | <b>[1]<br/>19GovAdj</b> | <b>[2]<br/>HSub Rec</b> | <b>[2] - [1]<br/>19GovAdj to HSub Rec</b> |              |
|--------------------------------|-------------------------|-------------------------|---|--------------|
| Taxation and Treasury          |                         |                         |   |              |
| Tax Division                   | 15,133.5                | 15,133.5                | 0.0                                       |              |
| Treasury Division              | 9,957.9                 | 9,957.9                 | 0.0                                       |              |
| Unclaimed Property             | 515.0                   | 515.0                   | 0.0                                       |              |
| AK Retirement Management Board | 10,032.9                | 10,032.9                | 0.0                                       |              |
| ARM Custody and Mgt Fees       | 50,000.0                | 50,000.0                | 0.0                                       |              |
| Perm Fund Dividend Division    | 8,639.9                 | 8,639.9                 | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>94,279.2</b>         | <b>94,279.2</b>         | <b>0.0</b>                                |              |
| Child Support Services         |                         |                         |   |              |
| Child Support Services         | 25,428.4                | 25,428.4                | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>25,428.4</b>         | <b>25,428.4</b>         | <b>0.0</b>                                |              |
| Administration and Support     |                         |                         |   |              |
| Commissioner's Office          | 917.6                   | 917.6                   | 0.0                                       |              |
| Administrative Services        | 2,753.5                 | 2,753.5                 | 0.0                                       |              |
| Criminal Investigations Unit   | 406.9                   | 406.9                   | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>4,078.0</b>          | <b>4,078.0</b>          | <b>0.0</b>                                |              |
| Mental Health Trust Authority  |                         |                         |   |              |
| Mental Health Trust Operations | 4,397.4                 | 4,537.4                 | 140.0                                     | 3.2 %        |
| Long Term Care Ombudsman       | 904.9                   | 904.9                   | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>5,302.3</b>          | <b>5,442.3</b>          | <b>140.0</b>                              | <b>2.6 %</b> |
| Municipal Bond Bank Authority  |                         |                         |   |              |
| AMBBA Operations               | 1,006.6                 | 1,006.6                 | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>1,006.6</b>          | <b>1,006.6</b>          | <b>0.0</b>                                |              |

**2018 Legislature - Operating Budget  
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| <b>Allocation</b>              | <b>[1]<br/>19GovAdj</b> | <b>[2]<br/>HSub Rec</b> | <b>[2] - [1]<br/>19GovAdj to HSub Rec</b> |
|--------------------------------|-------------------------|-------------------------|---|
| AK Housing Finance Corporation |                         |                         |   |
| AHFC Operations                | 94,659.5                | 94,659.5                | 0.0                                       |
| AK Corp for Affordable Housing | 479.4                   | 479.4                   | 0.0                                       |
| <b>Appropriation Total</b>     | <b>95,138.9</b>         | <b>95,138.9</b>         | <b>0.0</b>                                |
| AK Permanent Fund Corporation  |                         |                         |   |
| APFC Operations                | 168,573.3               | 18,074.6                | -150,498.7    -89.3 %                     |
| APFC Investment Mgmt Fees      | 0.0                     | 150,498.7               | 150,498.7    >999 %                       |
| <b>Appropriation Total</b>     | <b>168,573.3</b>        | <b>168,573.3</b>        | <b>0.0</b>                                |
| <b>Agency Total</b>            | <b>393,806.7</b>        | <b>393,946.7</b>        | <b>140.0</b>                              |
| Funding Summary                |                         |                         |   |
| Unrestricted General (UGF)     | 25,009.2                | 25,009.2                | 0.0                                       |
| Designated General (DGF)       | 2,570.4                 | 2,570.4                 | 0.0                                       |
| Other State Funds (Other)      | 287,788.8               | 287,928.8               | 140.0                                     |
| Federal Receipts (Fed)         | 78,438.3                | 78,438.3                | 0.0                                       |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Revenue**

| Allocation                           | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAdj | [4]<br>2018<br>HSub Rec | [4] - [1]<br>2018<br>15MgtPln to HSub Rec | [4] - [2]<br>2018<br>18MgtPln to HSub Rec | [4] - [3]<br>2018<br>19GovAdj to HSub Rec |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|---|
| <b>Taxation and Treasury</b>         |                               |                         |                         |                         |                         |   |   |   |
| Tax Division                         |                               | 18,023.1                | 15,093.5                | 15,133.5                | 15,133.5                | -2,889.6 -16.0 %                          | 40.0 0.3 %                                | 0.0                                       |
| Treasury Division                    |                               | 10,120.3                | 10,518.7                | 9,957.9                 | 9,957.9                 | -162.4 -1.6 %                             | -560.8 -5.3 %                             | 0.0                                       |
| Unclaimed Property                   |                               | 459.1                   | 584.5                   | 515.0                   | 515.0                   | 55.9 12.2 %                               | -69.5 -11.9 %                             | 0.0                                       |
| AK Retirement Management Board       |                               | 8,040.9                 | 10,032.9                | 10,032.9                | 10,032.9                | 1,992.0 24.8 %                            | 0.0                                       | 0.0                                       |
| ARM Custody and Mgt Fees             |                               | 43,906.7                | 50,000.0                | 50,000.0                | 50,000.0                | 6,093.3 13.9 %                            | 0.0                                       | 0.0                                       |
| Perm Fund Dividend Division          |                               | 8,403.8                 | 8,611.8                 | 8,639.9                 | 8,639.9                 | 236.1 2.8 %                               | 28.1 0.3 %                                | 0.0                                       |
| <b>Appropriation Total</b>           |                               | <b>88,953.9</b>         | <b>94,841.4</b>         | <b>94,279.2</b>         | <b>94,279.2</b>         | <b>5,325.3 6.0 %</b>                      | <b>-562.2 -0.6 %</b>                      | <b>0.0</b>                                |
| <b>Child Support Services</b>        |                               |                         |                         |                         |                         |   |   |   |
| Child Support Services               |                               | 28,542.1                | 25,773.6                | 25,428.4                | 25,428.4                | -3,113.7 -10.9 %                          | -345.2 -1.3 %                             | 0.0                                       |
| <b>Appropriation Total</b>           |                               | <b>28,542.1</b>         | <b>25,773.6</b>         | <b>25,428.4</b>         | <b>25,428.4</b>         | <b>-3,113.7 -10.9 %</b>                   | <b>-345.2 -1.3 %</b>                      | <b>0.0</b>                                |
| <b>Administration and Support</b>    |                               |                         |                         |                         |                         |   |   |   |
| Commissioner's Office                |                               | 991.6                   | 917.2                   | 917.6                   | 917.6                   | -74.0 -7.5 %                              | 0.4                                       | 0.0                                       |
| Administrative Services              |                               | 2,243.3                 | 2,750.5                 | 2,753.5                 | 2,753.5                 | 510.2 22.7 %                              | 3.0 0.1 %                                 | 0.0                                       |
| State Facilities Rent                |                               | 342.0                   | 0.0                     | 0.0                     | 0.0                     | -342.0 -100.0 %                           | 0.0                                       | 0.0                                       |
| Natural Gas Commercialization        |                               | 2,625.0                 | 0.0                     | 0.0                     | 0.0                     | -2,625.0 -100.0 %                         | 0.0                                       | 0.0                                       |
| Criminal Investigations Unit         |                               | 1,660.5                 | 0.0                     | 406.9                   | 406.9                   | -1,253.6 -75.5 %                          | 406.9 >999 %                              | 0.0                                       |
| <b>Appropriation Total</b>           |                               | <b>7,862.4</b>          | <b>3,667.7</b>          | <b>4,078.0</b>          | <b>4,078.0</b>          | <b>-3,784.4 -48.1 %</b>                   | <b>410.3 11.2 %</b>                       | <b>0.0</b>                                |
| <b>Mental Health Trust Authority</b> |                               |                         |                         |                         |                         |   |   |   |
| Mental Health Trust Operations       |                               | 3,956.7                 | 4,397.4                 | 4,397.4                 | 4,537.4                 | 580.7 14.7 %                              | 140.0 3.2 %                               | 140.0 3.2 %                               |
| Long Term Care Ombudsman             |                               | 826.8                   | 873.4                   | 904.9                   | 904.9                   | 78.1 9.4 %                                | 31.5 3.6 %                                | 0.0                                       |
| <b>Appropriation Total</b>           |                               | <b>4,783.5</b>          | <b>5,270.8</b>          | <b>5,302.3</b>          | <b>5,442.3</b>          | <b>658.8 13.8 %</b>                       | <b>171.5 3.3 %</b>                        | <b>140.0 2.6 %</b>                        |
| <b>Municipal Bond Bank Authority</b> |                               |                         |                         |                         |                         |   |   |   |
| AMBBA Operations                     |                               | 845.8                   | 1,006.3                 | 1,006.6                 | 1,006.6                 | 160.8 19.0 %                              | 0.3                                       | 0.0                                       |
| <b>Appropriation Total</b>           |                               | <b>845.8</b>            | <b>1,006.3</b>          | <b>1,006.6</b>          | <b>1,006.6</b>          | <b>160.8 19.0 %</b>                       | <b>0.3</b>                                | <b>0.0</b>                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Revenue**

|                                       | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAdj | [4]<br>2018<br>HSub Rec | [4] - [1]<br>2018<br>15MgtPln to HSub Rec | [4] - [2]<br>2018<br>18MgtPln to HSub Rec | [4] - [3]<br>2018<br>19GovAdj to HSub Rec |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|---|
| <b>AK Housing Finance Corporation</b> |                               |                         |                         |                         |                         |   |   |   |
| AHFC Operations                       |                               | 93,682.3                | 94,759.5                | 94,659.5                | 94,659.5                | 977.2 1.0 %                               | -100.0 -0.1 %                             | 0.0                                       |
| Anc. State Office Building            |                               | 100.0                   | 0.0                     | 0.0                     | 0.0                     | -100.0 -100.0 %                           | 0.0                                       | 0.0                                       |
| AK Corp for Affordable Housing        |                               | 474.0                   | 479.4                   | 479.4                   | 479.4                   | 5.4 1.1 %                                 | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</b>            |                               | <b>94,256.3</b>         | <b>95,238.9</b>         | <b>95,138.9</b>         | <b>95,138.9</b>         | <b>882.6 0.9 %</b>                        | <b>-100.0 -0.1 %</b>                      | <b>0.0</b>                                |
| <b>AK Permanent Fund Corporation</b>  |                               |                         |                         |                         |                         |   |   |   |
| APFC Operations                       |                               | 12,231.9                | 12,254.4                | 168,573.3               | 18,074.6                | 5,842.7 47.8 %                            | 5,820.2 47.5 %                            | -150,498.7 -89.3 %                        |
| APFC Investment Mgmt Fees             |                               | 138,575.0               | 138,769.2               | 0.0                     | 150,498.7               | 11,923.7 8.6 %                            | 11,729.5 8.5 %                            | 150,498.7 >999 %                          |
| <b>Appropriation Total</b>            |                               | <b>150,806.9</b>        | <b>151,023.6</b>        | <b>168,573.3</b>        | <b>168,573.3</b>        | <b>17,766.4 11.8 %</b>                    | <b>17,549.7 11.6 %</b>                    | <b>0.0</b>                                |
| <b>Agency Unallocated Approp</b>      |                               |                         |                         |                         |                         |   |   |   |
| Agency Unallocated Approp             |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                                       | 0.0                                       | 0.0                                       |
| <b>Appropriation Total</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>Agency Total</b>                   |                               | <b>376,050.9</b>        | <b>376,822.3</b>        | <b>393,806.7</b>        | <b>393,946.7</b>        | <b>17,895.8 4.8 %</b>                     | <b>17,124.4 4.5 %</b>                     | <b>140.0</b>                              |
| <b>Funding Summary</b>                |                               |                         |                         |                         |                         |   |   |   |
| Unrestricted General (UGF)            |                               | 33,831.4                | 25,584.9                | 25,009.2                | 25,009.2                | -8,822.2 -26.1 %                          | -575.7 -2.3 %                             | 0.0                                       |
| Designated General (DGF)              |                               | 1,450.6                 | 2,637.5                 | 2,570.4                 | 2,570.4                 | 1,119.8 77.2 %                            | -67.1 -2.5 %                              | 0.0                                       |
| Other State Funds (Other)             |                               | 263,184.5               | 269,934.4               | 287,788.8               | 287,928.8               | 24,744.3 9.4 %                            | 17,994.4 6.7 %                            | 140.0                                     |
| Federal Receipts (Fed)                |                               | 77,584.4                | 78,665.5                | 78,438.3                | 78,438.3                | 853.9 1.1 %                               | -227.2 -0.3 %                             | 0.0                                       |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.