



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
Total	\$197,909.9

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
Total	1,456

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,



Representative Ortiz, Chair

House Finance Budget Subcommittee for the Department of Fish & Game

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

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
H DFG 1 - Herring	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Assessment/Management and Sablefish Assessments												
Offered by Representative Ortiz												
SEAK - Southeast Alaska Herring Assessment/Management (\$81.0)												
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.												
SEAK - Chatham Strait Sablefish Assessment (\$50.0)												
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 charted 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.												
1004 Gen Fund (UGF)		131.0										
* Allocation Total *			131.0	131.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

Commercial Fisheries (continued)

Central Region Fisheries Management

H DFG 2 - PWS Tanner crab survey, Togiak 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

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

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

AYK Region Fisheries Management

H DFG 3 - Norton Sound King Crab Trawl 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

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

Numbers and Language

Agency: Department of Fish and Game

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Commercial Fisheries (continued)

AYK Region Fisheries Management (continued)

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 charters 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										
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*** Allocation Total ***

Westward Region Fisheries Management

H DFG 4 - Kodiak weirs, Chignik weir,
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 be 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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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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
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Fish and Game

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Commercial Fisheries (continued)

Westward Region Fisheries Management (continued)

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 sockeye salmon buildup surveys. This will allow more opportunity on local sockeye systems in June. The department would also be able to fly the KMA more frequently. Specifically, there could be more surveys flown on the Alaska Peninsula mainland streams later in season. This could provide additional fishing opportunity on chum and coho salmon later in the season.

1004 Gen Fund (UGF)	240.0										
* Allocation Total *		240.0	240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		997.0	997.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		997.0	997.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		997.0	997.0	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

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Commercial Fisheries				
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	
Appropriation Total	69,004.9	70,001.9	997.0	1.4 %
Sport Fisheries				
Sport Fisheries	41,448.6	41,448.6	0.0	
Sport Fish Hatcheries	5,767.5	5,767.5	0.0	
Appropriation Total	47,216.1	47,216.1	0.0	
Wildlife Conservation				
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	
Appropriation Total	48,140.3	48,140.3	0.0	
Statewide Support Services				
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	
Appropriation Total	33,051.6	33,051.6	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Agency Total	197,412.9	198,409.9	997.0	0.5 %
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	
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Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2015 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec			
		2018 18MgtPln	2018 19GovAdj	2018 HSub Rec	2018 18MgtPln to HSub Rec	2018 19GovAdj to HSub Rec	2018 18MgtPln to HSub Rec	2018 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	
Appropriation Total		77,636.0	72,301.2	69,004.9	70,001.9	-7,634.1	-9.8 %	-2,299.3	-3.2 %	997.0	1.4 %
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	
Appropriation Total		48,802.0	47,132.3	47,216.1	47,216.1	-1,585.9	-3.2 %	83.8	0.2 %	0.0	
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	
Appropriation Total		47,638.6	48,049.0	48,140.3	48,140.3	501.7	1.1 %	91.3	0.2 %	0.0	
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=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
	Session=>	2015	2018	2018	2018	2015 15MgtPIn to HSub Rec	2018 18MgtPIn to HSub Rec	2018 19GovAdj to HSub Rec
	Column=>	15MgtPIn	18MgtPIn	19GovAdj	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
Appropriation Total		41,196.0	33,854.0	33,051.6	33,051.6	-8,144.4 -19.8 %	-802.4 -2.4 %	0.0
Agency Total		215,272.6	201,336.5	197,412.9	198,409.9	-16,862.7 -7.8 %	-2,926.6 -1.5 %	997.0 0.5 %
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
Total	\$24,204.1

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 12th 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

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

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

Numbers and Language

Agency: Office of the Governor

Allocation	ID=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
	Session=>	15MgtPln	18MgtPln	19GovAdj	HSub Rec	2018 15MgtPln to HSub Rec	2018 18MgtPln to HSub Rec	2018 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
Total	\$109,144.6

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
Total	782

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

GF Increments Requested for FY19	Costs
Jury Pay and Jury Travel	\$ 510,000
Veterans' Court Coordinator	96,300
Total FY19 GF Budget Increments	\$ 606,300

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
H JUD 1 - Delete Conditional Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 *		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	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
Deletes \$175.0 of excess receipt authority from the Trial Courts' budget.												
1002 Fed Rcpts (Fed) -175.0												
* Allocation Total *		-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	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
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 *		-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

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
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 %
Appropriation Total	101,975.7	101,725.7	-250.0	-0.2 %
Therapeutic Courts				
Therapeutic Courts	5,666.6	5,666.6	0.0	
Appropriation Total	5,666.6	5,666.6	0.0	0.0
Commission on Judicial Conduct				
Commission on Judicial Conduct	441.5	441.5	0.0	
Appropriation Total	441.5	441.5	0.0	0.0
Judicial Council				
Judicial Council	1,310.8	1,310.8	0.0	
Appropriation Total	1,310.8	1,310.8	0.0	0.0
Agency Total	109,394.6	109,144.6	-250.0	-0.2 %
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=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
	Session=>	2015 15MgtPln	2018 18MgtPln	2018 19GovAdj	2018 HSub Rec	2015 15MgtPln to HSub Rec	2018 18MgtPln to HSub Rec	2018 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
Trial Courts		90,200.3	83,886.6	84,396.6	84,221.6	-5,978.7	-6.6 %	335.0
Administration and Support		10,901.7	10,472.7	10,472.7	10,397.7	-504.0	-4.6 %	-75.0
Appropriation Total		108,385.7	101,465.7	101,975.7	101,725.7	-6,660.0	-6.1 %	260.0
Therapeutic Courts								
Therapeutic Courts		5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3
Appropriation Total		5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3
Commission on Judicial Conduct								
Commission on Judicial Conduct		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0
Appropriation Total		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0
Judicial Council								
Judicial Council		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0
Appropriation Total		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0
Agency Total		115,676.9	108,788.3	109,394.6	109,144.6	-6,532.3	-5.6 %	356.3
Funding Summary								
Unrestricted General (UGF)		111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3
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
Federal Receipts (Fed)		1,325.6	1,225.6	1,225.6	975.6	-350.0	-26.4 %	-250.0

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 – 2nd 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
Total	\$393,946.7

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
<u>Temporary</u>	<u>16</u>
Total	822

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, appearing to read "Paul K. Seaton".

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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
H DOR 1 - Add Program Manager	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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										
* Allocation Total *		140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
** Appropriation Total **		140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Alaska Permanent Fund Corporation												
APFC Operations												
L H DOR 6 - Remove corporation's FY19	Lang	-168,573.3	-11,861.2	-1,203.2	-154,673.6	-435.3	-400.0	0.0	0.0	-57	-2	-2
budget from the language sec. 8(g) and move to sec. 1, the numbers section.												
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										
H DOR 2 - Relocate a portion of the	Inc	5,820.2	2,260.5	597.7	2,304.0	338.0	320.0	0.0	0.0	10	0	0
corporation's budget increment to sec. 1 from section 8(g).												
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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Alaska Permanent Fund Corporation (continued)

APFC Operations (continued)

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).

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

*** Allocation Total ***

	-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
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APFC Investment Management Fees

H DOR 4 - Relocate the corporation's base budget to sec. 1 from section 8(g).

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).

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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)												
APFC Investment Management Fees (continued)												
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										
* Allocation Total *		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
**** All Agencies Total ****		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

Allocation	[1]	[2]	[2] - [1]	
	19GovAdj	HSub Rec	19GovAdj to HSub Rec	
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	
Appropriation Total	94,279.2	94,279.2	0.0	
Child Support Services				
Child Support Services	25,428.4	25,428.4	0.0	
Appropriation Total	25,428.4	25,428.4	0.0	
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	
Appropriation Total	4,078.0	4,078.0	0.0	
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	
Appropriation Total	5,302.3	5,442.3	140.0	2.6 %
Municipal Bond Bank Authority				
AMBBA Operations	1,006.6	1,006.6	0.0	
Appropriation Total	1,006.6	1,006.6	0.0	

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
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	
Appropriation Total	95,138.9	95,138.9	0.0	
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 %
Appropriation Total	168,573.3	168,573.3	0.0	
Agency Total	393,806.7	393,946.7	140.0	
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=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2015 15MgtPIn to HSub Rec	[4] - [2] 2018 18MgtPIn to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Taxation and Treasury								
Tax Division		18,023.1	15,093.5	15,133.5	15,133.5	-2,889.6	-16.0 %	40.0
Treasury Division		10,120.3	10,518.7	9,957.9	9,957.9	-162.4	-1.6 %	-560.8
Unclaimed Property		459.1	584.5	515.0	515.0	55.9	12.2 %	-69.5
AK Retirement Management Board		8,040.9	10,032.9	10,032.9	10,032.9	1,992.0	24.8 %	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
Perm Fund Dividend Division		8,403.8	8,611.8	8,639.9	8,639.9	236.1	2.8 %	28.1
Appropriation Total		88,953.9	94,841.4	94,279.2	94,279.2	5,325.3	6.0 %	-562.2
Child Support Services								
Child Support Services		28,542.1	25,773.6	25,428.4	25,428.4	-3,113.7	-10.9 %	-345.2
Appropriation Total		28,542.1	25,773.6	25,428.4	25,428.4	-3,113.7	-10.9 %	-345.2
Administration and Support								
Commissioner's Office		991.6	917.2	917.6	917.6	-74.0	-7.5 %	0.4
Administrative Services		2,243.3	2,750.5	2,753.5	2,753.5	510.2	22.7 %	3.0
State Facilities Rent		342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0
Natural Gas Commercialization		2,625.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0
Criminal Investigations Unit		1,660.5	0.0	406.9	406.9	-1,253.6	-75.5 %	406.9
Appropriation Total		7,862.4	3,667.7	4,078.0	4,078.0	-3,784.4	-48.1 %	410.3
Mental Health Trust Authority								
Mental Health Trust Operations		3,956.7	4,397.4	4,397.4	4,537.4	580.7	14.7 %	140.0
Long Term Care Ombudsman		826.8	873.4	904.9	904.9	78.1	9.4 %	31.5
Appropriation Total		4,783.5	5,270.8	5,302.3	5,442.3	658.8	13.8 %	171.5
Municipal Bond Bank Authority								
AMBBA Operations		845.8	1,006.3	1,006.6	1,006.6	160.8	19.0 %	0.3
Appropriation Total		845.8	1,006.3	1,006.6	1,006.6	160.8	19.0 %	0.3

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

Numbers and Language

Agency: Department of Revenue

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

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.