



30th Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Transportation & Public Facilities  
FY19 Operating Budget

**Chair:**

Rep. Neal Foster  
Capitol Room 410  
465-3789

**Members:**

Rep. Louise Stutes  
Capitol Room 408  
465-2487

Rep. Adam Wool  
Capitol Room 412  
465-4976

Rep. Matt Claman  
Capitol Room 118  
465-4919

Rep. Harriet Drummond  
Capitol Room 108  
465-3875

Rep. Mark Neuman  
Capitol Room 104  
465-2679

Rep. Chuck Kopp  
Capitol Room 13  
465-2693

Rep. Colleen Sullivan-  
Leonard  
Capitol Room 420  
465-4833

**Committee Aide:**  
**Brodie Anderson**  
465-3789

**HOUSE FINANCE DEPARTMENT OF TRANSPORTATION &  
PUBLIC FACILITIES SUBCOMMITTEE  
FY2019 HOUSE FINANCE BUDGET SUBCOMMITTEE  
NARRATIVE REPORT  
February 22, 2018**

**SUBCOMMITTEE MEETINGS:**

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities held 5 meetings with the Department of Transportation and Public Facilities during the review of the FY19 budget request.

**RECOMMENDATIONS:**

The Chair of the House Finance Budget Subcommittee for the Department of Transportation submits a recommended operating budget for FY2019 to the House Finance Committee as follows:

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

Unrestricted General Funds (UGF)	\$178,621.5
Designated General Funds (DGF)	\$97,972.1
Other Funds	\$306,846.7
Federal Funds	\$2,118.2
<b>Total</b>	<b>\$585,558.5</b>

The Unrestricted General Fund (UGF) difference from the FY2015 Management Plan to the FY2019 House Subcommittee budget recommendation is a reduction of \$99,983.1, a 35.9% decrease.

**Positions:**

Permanent Full-time	2,912
Permanent Part-time	337
Temporary	130
<b>Total</b>	<b>3,379</b>

**GOVERNOR'S AMENDMENTS:**

There were no Governor amendments for the Department of Transportation and Public Facilities.

**SUBCOMMITTEE'S AMENDMENTS:**

The following budget amendments are submitted by the Subcommittee Chair to the House Finance Committee for consideration:

- 1) Increment for \$690.0 of Unrestricted General Fund (UGF) to Highways, Aviation and Facilities, Southcoast Region Highways and Aviation for transferring the Adak Airport into the Operating Budget.
- 2) One Time Increment for \$52.0 of Adak Air Operations (FED) to Highways, Aviation and Facilities, Southcoast Region Highways and Aviation for transferring the Adak Airport into the Operating Budget.

**OTHER RECOMMENDATIONS:**

The House Finance Subcommittee for the Department of Transportation and Public Facilities recommends funding the Alaska Marine Highway System (AMHS) at a level that provides predictability and stability in their service levels.

- 1) In addition to the Governor's request; the Alaska Marine Highway Fund should be capitalized with \$35 million.
  - a. This funding should be available for the AMHS peak performance months of May through September;
  - b. Ensuring funding through peak performance months provides reliable scheduling, resulting in increased ridership and therefore increased cost recovery.

**ATTACHED REPORTS:**

The House Finance Budget Subcommittee for the Department of Transportation adopts the attached reports:

- 1) Transaction Detail Report – House Structure (HSub Amends)
- 2) Allocation Summary – House Structure
- 3) Multi-Year Agency Allocation Summary – Operating Budget

Respectfully submitted,



Representative Neal Foster, Chair

House Finance Budget Subcommittee for the Department of Transportation & Public Facilities

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

**Numbers and Language**

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

**Highways, Aviation and Facilities**

**Southcoast Region Highways and Aviation**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>H DOT 1 - Add Base Increment Transferring</b>												
Adak Airport Operating Costs from Capital to Operating Budget	Inc	690.0	205.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
Offered by Representative Foster												
If Alaska is to continue operating the Adak airport, necessary funds need to be included in the operating budget. There is \$52.0 remaining of the investment earnings on the original \$10 million as a one-time increment.												
1004 Gen Fund (UGF)		690.0										
<b>H DOT 2 - Add One-time Increment</b>												
Transferring Adak Airport Operating Costs from Capital to Operating Budget	IncOTI	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Foster												
If Alaska is to continue operating the Adak airport, necessary funds need to be included in the operating budget. There is \$52.0 remaining of the investment earnings on the original \$10 million.												
1190 Adak Air (Fed)		52.0										
<b>* Allocation Total *</b>		742.0	257.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		742.0	257.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		742.0	257.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Total ****</b>		742.0	257.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>
Administration and Support			
Commissioner's Office	1,962.8	1,962.8	0.0
Contracting and Appeals	343.9	343.9	0.0
EE/Civil Rights	1,141.7	1,141.7	0.0
Internal Review	793.1	793.1	0.0
Statewide Admin Services	8,089.3	8,089.3	0.0
Info Systems and Services	10,281.3	10,281.3	0.0
Leased Facilities	2,957.7	2,957.7	0.0
Human Resources	2,366.4	2,366.4	0.0
Statewide Procurement	1,304.0	1,304.0	0.0
Central Support Svcs	1,762.0	1,762.0	0.0
Northern Support Services	1,806.7	1,806.7	0.0
Southcoast Support Services	2,557.1	2,557.1	0.0
Statewide Aviation	4,372.8	4,372.8	0.0
Program Development & Planning	8,312.1	8,312.1	0.0
Measurement Standards	6,679.9	6,679.9	0.0
<b>Appropriation Total</b>	<b>54,730.8</b>	<b>54,730.8</b>	<b>0.0</b>
Design, Engineering & Constr.			
Statewide Public Facilities	0.0	0.0	0.0
SW Design & Engineering Svcs	12,242.9	12,242.9	0.0
Harbor Program Development	0.0	0.0	0.0
Central Design & Eng Svcs	22,593.2	22,593.2	0.0
Northern Design & Eng Svcs	16,802.9	16,802.9	0.0
Southcoast Design & Eng Svcs	10,948.6	10,948.6	0.0
Central Construction & CIP	20,733.3	20,733.3	0.0
Northern Construction & CIP	16,730.1	16,730.1	0.0
Southcoast Region Construction	7,756.0	7,756.0	0.0
<b>Appropriation Total</b>	<b>107,807.0</b>	<b>107,807.0</b>	<b>0.0</b>

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>	
State Equipment Fleet				
State Equipment Fleet	33,619.1	33,619.1	0.0	
<b>Appropriation Total</b>	<b>33,619.1</b>	<b>33,619.1</b>	<b>0.0</b>	
 Highways/Aviation & Facilities				
Facilities Services	4,214.0	4,214.0	0.0	
Central Region Facilities	8,444.8	8,444.8	0.0	
Northern Region Facilities	13,767.6	13,767.6	0.0	
Southcoast Region Facilities	3,409.9	3,409.9	0.0	
Traffic Signal Management	1,770.4	1,770.4	0.0	
Central Highways and Aviation	40,439.8	40,439.8	0.0	
Northern Highways & Aviation	60,758.7	60,758.7	0.0	
Southcoast Highways & Aviation	22,702.3	23,444.3	742.0	3.3 %
Whittier Access and Tunnel	6,260.4	6,260.4	0.0	
<b>Appropriation Total</b>	<b>161,767.9</b>	<b>162,509.9</b>	<b>742.0</b>	<b>0.5 %</b>
 International Airports				
Int Airport Systems Office	2,229.8	2,229.8	0.0	
AIA Administration	7,179.6	7,179.6	0.0	
AIA Facilities	23,426.9	23,426.9	0.0	
AIA Field & Equipment Maint	19,277.7	19,277.7	0.0	
AIA Operations	6,428.5	6,428.5	0.0	
AIA Safety	11,464.6	11,464.6	0.0	
FIA Administration	2,079.4	2,079.4	0.0	
FIA Facilities	4,428.9	4,428.9	0.0	
FIA Field & Equipment Maint	4,362.7	4,362.7	0.0	
FIA Operations	1,187.5	1,187.5	0.0	
FIA Safety	5,082.8	5,082.8	0.0	
<b>Appropriation Total</b>	<b>87,148.4</b>	<b>87,148.4</b>	<b>0.0</b>	

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>	
Marine Highway System				
Marine Vessel Operations	100,011.9	100,011.9	0.0	
Marine Vessel Fuel	20,593.4	20,593.4	0.0	
Marine Engineering	3,372.4	3,372.4	0.0	
Overhaul	1,647.8	1,647.8	0.0	
Reservations and Marketing	2,015.0	2,015.0	0.0	
Marine Shore Operations	7,949.3	7,949.3	0.0	
Vessel Operations Management	4,153.5	4,153.5	0.0	
<b>Appropriation Total</b>	<b>139,743.3</b>	<b>139,743.3</b>	<b>0.0</b>	
 <b>Agency Total</b>	 <b>584,816.5</b>	 <b>585,558.5</b>	 <b>742.0</b>	 <b>0.1 %</b>
 Funding Summary				
Unrestricted General (UGF)	177,931.5	178,621.5	690.0	0.4 %
Designated General (DGF)	97,972.1	97,972.1	0.0	
Other State Funds (Other)	306,846.7	306,846.7	0.0	
Federal Receipts (Fed)	2,066.2	2,118.2	52.0	2.5 %

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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
<b>Administration and Support</b>								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		2,188.7	2,151.4	1,962.8	1,962.8	-225.9 -10.3 %	-188.6 -8.8 %	0.0
Contracting and Appeals		336.3	343.4	343.9	343.9	7.6 2.3 %	0.5 0.1 %	0.0
EE/Civil Rights		1,268.9	1,191.7	1,141.7	1,141.7	-127.2 -10.0 %	-50.0 -4.2 %	0.0
Internal Review		1,087.3	791.1	793.1	793.1	-294.2 -27.1 %	2.0 0.3 %	0.0
Transportation Mgmt & Security		1,162.9	0.0	0.0	0.0	-1,162.9 -100.0 %	0.0	0.0
Statewide Admin Services		6,619.5	7,848.3	8,089.3	8,089.3	1,469.8 22.2 %	241.0 3.1 %	0.0
Info Systems and Services		5,315.2	10,344.3	10,281.3	10,281.3	4,966.1 93.4 %	-63.0 -0.6 %	0.0
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0
Statewide Procurement		1,430.0	1,248.0	1,304.0	1,304.0	-126.0 -8.8 %	56.0 4.5 %	0.0
Central Support Svcs		1,242.2	1,650.8	1,762.0	1,762.0	519.8 41.8 %	111.2 6.7 %	0.0
Northern Support Services		1,549.3	1,802.1	1,806.7	1,806.7	257.4 16.6 %	4.6 0.3 %	0.0
Southcoast Support Services		1,892.3	1,773.8	2,557.1	2,557.1	664.8 35.1 %	783.3 44.2 %	0.0
Statewide Aviation		3,248.3	4,339.6	4,372.8	4,372.8	1,124.5 34.6 %	33.2 0.8 %	0.0
Program Development & Planning		5,807.8	8,289.9	8,312.1	8,312.1	2,504.3 43.1 %	22.2 0.3 %	0.0
Central Region Planning		2,164.7	0.0	0.0	0.0	-2,164.7 -100.0 %	0.0	0.0
Northern Region Planning		2,026.8	0.0	0.0	0.0	-2,026.8 -100.0 %	0.0	0.0
Southcoast Region Planning		671.1	0.0	0.0	0.0	-671.1 -100.0 %	0.0	0.0
Measurement Standards		7,032.4	6,654.6	6,679.9	6,679.9	-352.5 -5.0 %	25.3 0.4 %	0.0
<b>Appropriation Total</b>		<b>50,367.8</b>	<b>53,753.1</b>	<b>54,730.8</b>	<b>54,730.8</b>	<b>4,363.0 8.7 %</b>	<b>977.7 1.8 %</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr.</b>								
Statewide Public Facilities		4,582.0	4,074.7	0.0	0.0	-4,582.0 -100.0 %	-4,074.7 -100.0 %	0.0
SW Design & Engineering Svcs		12,815.1	12,945.2	12,242.9	12,242.9	-572.2 -4.5 %	-702.3 -5.4 %	0.0
Harbor Program Development		659.2	601.1	0.0	0.0	-659.2 -100.0 %	-601.1 -100.0 %	0.0
Central Design & Eng Svcs		22,764.5	22,529.0	22,593.2	22,593.2	-171.3 -0.8 %	64.2 0.3 %	0.0
Northern Design & Eng Svcs		17,195.6	16,733.6	16,802.9	16,802.9	-392.7 -2.3 %	69.3 0.4 %	0.0
Southcoast Design & Eng Svcs		11,035.1	11,127.4	10,948.6	10,948.6	-86.5 -0.8 %	-178.8 -1.6 %	0.0
Central Construction & CIP		21,570.7	20,781.5	20,733.3	20,733.3	-837.4 -3.9 %	-48.2 -0.2 %	0.0

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

**Numbers and Language**

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

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
Design, Engineering & Constr.								
(continued)								
Northern Construction & CIP		17,657.6	16,695.0	16,730.1	16,730.1	-927.5 -5.3 %	35.1 0.2 %	0.0
Southcoast Region Construction		7,766.5	7,947.3	7,756.0	7,756.0	-10.5 -0.1 %	-191.3 -2.4 %	0.0
Knik Arm Crossing		1,675.7	0.0	0.0	0.0	-1,675.7 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>117,722.0</b>	<b>113,434.8</b>	<b>107,807.0</b>	<b>107,807.0</b>	<b>-9,915.0 -8.4 %</b>	<b>-5,627.8 -5.0 %</b>	<b>0.0</b>
State Equipment Fleet								
State Equipment Fleet		32,743.3	33,615.5	33,619.1	33,619.1	875.8 2.7 %	3.6	0.0
<b>Appropriation Total</b>		<b>32,743.3</b>	<b>33,615.5</b>	<b>33,619.1</b>	<b>33,619.1</b>	<b>875.8 2.7 %</b>	<b>3.6</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Facilities Services		0.0	0.0	4,214.0	4,214.0	4,214.0 >999 %	4,214.0 >999 %	0.0
Central Region Facilities		9,910.4	8,444.3	8,444.8	8,444.8	-1,465.6 -14.8 %	0.5	0.0
Northern Region Facilities		14,894.2	13,882.0	13,767.6	13,767.6	-1,126.6 -7.6 %	-114.4 -0.8 %	0.0
Southcoast Region Facilities		1,588.7	3,647.1	3,409.9	3,409.9	1,821.2 114.6 %	-237.2 -6.5 %	0.0
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	-95.5 -5.1 %	0.0	0.0
Central Highways and Aviation		59,102.4	40,533.2	40,439.8	40,439.8	-18,662.6 -31.6 %	-93.4 -0.2 %	0.0
Northern Highways & Aviation		74,397.0	60,639.7	60,758.7	60,758.7	-13,638.3 -18.3 %	119.0 0.2 %	0.0
Southcoast Highways & Aviation		17,510.7	23,076.2	22,702.3	23,444.3	5,933.6 33.9 %	368.1 1.6 %	742.0 3.3 %
Whittier Access and Tunnel		4,757.1	6,259.9	6,260.4	6,260.4	1,503.3 31.6 %	0.5	0.0
<b>Appropriation Total</b>		<b>184,026.4</b>	<b>158,252.8</b>	<b>161,767.9</b>	<b>162,509.9</b>	<b>-21,516.5 -11.7 %</b>	<b>4,257.1 2.7 %</b>	<b>742.0 0.5 %</b>
International Airports								
Int Airport Systems Office		2,205.2	2,226.3	2,229.8	2,229.8	24.6 1.1 %	3.5 0.2 %	0.0
AIA Administration		7,996.9	7,569.5	7,179.6	7,179.6	-817.3 -10.2 %	-389.9 -5.2 %	0.0
AIA Facilities		21,963.8	23,425.4	23,426.9	23,426.9	1,463.1 6.7 %	1.5	0.0
AIA Field & Equipment Maint		17,739.6	19,276.7	19,277.7	19,277.7	1,538.1 8.7 %	1.0	0.0
AIA Operations		5,819.1	6,422.1	6,428.5	6,428.5	609.4 10.5 %	6.4 0.1 %	0.0
AIA Safety		10,874.0	11,458.1	11,464.6	11,464.6	590.6 5.4 %	6.5 0.1 %	0.0
FIA Administration		2,322.0	2,076.8	2,079.4	2,079.4	-242.6 -10.4 %	2.6 0.1 %	0.0

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

**Numbers and Language**

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

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
International Airports (continued)								
FIA Facilities		4,220.5	4,272.2	4,428.9	4,428.9	208.4 4.9 %	156.7 3.7 %	0.0
FIA Field & Equipment Maint		4,179.0	4,362.7	4,362.7	4,362.7	183.7 4.4 %	0.0	0.0
FIA Operations		995.0	1,145.5	1,187.5	1,187.5	192.5 19.3 %	42.0 3.7 %	0.0
FIA Safety		4,350.4	4,817.0	5,082.8	5,082.8	732.4 16.8 %	265.8 5.5 %	0.0
<b>Appropriation Total</b>		<b>82,665.5</b>	<b>87,052.3</b>	<b>87,148.4</b>	<b>87,148.4</b>	<b>4,482.9 5.4 %</b>	<b>96.1 0.1 %</b>	<b>0.0</b>
Marine Highway System								
Marine Vessel Operations		111,164.4	101,253.6	100,011.9	100,011.9	-11,152.5 -10.0 %	-1,241.7 -1.2 %	0.0
Marine Vessel Fuel		28,913.6	20,223.6	20,593.4	20,593.4	-8,320.2 -28.8 %	369.8 1.8 %	0.0
Marine Engineering		3,975.9	3,279.0	3,372.4	3,372.4	-603.5 -15.2 %	93.4 2.8 %	0.0
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0
Reservations and Marketing		2,775.9	2,009.3	2,015.0	2,015.0	-760.9 -27.4 %	5.7 0.3 %	0.0
Marine Shore Operations		8,199.9	7,927.2	7,949.3	7,949.3	-250.6 -3.1 %	22.1 0.3 %	0.0
Vessel Operations Management		4,834.3	4,143.5	4,153.5	4,153.5	-680.8 -14.1 %	10.0 0.2 %	0.0
<b>Appropriation Total</b>		<b>161,511.8</b>	<b>140,484.0</b>	<b>139,743.3</b>	<b>139,743.3</b>	<b>-21,768.5 -13.5 %</b>	<b>-740.7 -0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>629,036.8</b>	<b>586,592.5</b>	<b>584,816.5</b>	<b>585,558.5</b>	<b>-43,478.3 -6.9 %</b>	<b>-1,034.0 -0.2 %</b>	<b>742.0 0.1 %</b>
Funding Summary								
Unrestricted General (UGF)		278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1 -35.9 %	43,429.7 32.1 %	690.0 0.4 %
Designated General (DGF)		68,167.7	142,201.3	97,972.1	97,972.1	29,804.4 43.7 %	-44,229.2 -31.1 %	0.0
Other State Funds (Other)		279,414.1	307,133.2	306,846.7	306,846.7	27,432.6 9.8 %	-286.5 -0.1 %	0.0
Federal Receipts (Fed)		2,850.4	2,066.2	2,066.2	2,118.2	-732.2 -25.7 %	52.0 2.5 %	52.0 2.5 %

## 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 Sub-Committee  
University of Alaska  
FY19 Operating Budget

Chair

Rep. David Guttenberg  
Capitol Room 501  
465-4457

Members:

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

Rep. Gabrielle LeDoux  
Capitol Room 216  
465-4998

Rep. Adam Wool  
Capitol Room 412  
465-4976

Rep. Chris Tuck  
Capitol Room 204  
465-2095

Rep. Gary Knopp  
Capitol Room 424  
465-2693

Rep. Chris Birch  
Capitol Room 112  
465-4931

Rep. Delena Johnson  
Capitol Room 405  
465-4958

Alternate Member:

Rep. Andy Josephson  
Capitol Room 102  
465-4939

Sub-Committee Aide:

Alliana Salanguit  
Capitol Room 501  
465-4457

FY2019HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE  
REPORT  
February 22, 2018

**SUBCOMMITTEE MEMBERS:**

Rep. Guttenberg, Chair	Rep. Birch	Rep. Johnson
Rep. Josephson	Rep. Knopp	Rep. Kreiss-Tomkins
Rep. LeDoux	Rep. Tuck	Rep. Wool
Rep. Josephson (Alternate)		

**SUBCOMMITTEE MEETINGS:**

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

**RECOMMENDATIONS:**

The Chair of the House Finance Budget Subcommittee for the University of Alaska recommends that the House Finance Committee accept the University of Alaska's FY19 Amended Budget as follows:

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

Unrestricted General Funds (UGF)	336,033.5
Designated General Funds (DGF)	331,131.2
Other Funds	86,530.4
Federal Funds	143,852.7
<b>Total</b>	<b>897,547.8</b>

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$34.56 million, a decrease of 9.3%.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 University of Alaska House Finance Subcommittee recommended \$19 million, an increase of 6.0%.

**Positions:**

Permanent Full-time	3,993
Permanent Part-time	189
Temporary	0
<b>Total</b>	<b>4,182</b>

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

1. **H UOA 1:** Is an increment of \$150,000, but it was included in last year's budget so it is considered flat funding. These funds, in conjunction with the Alaska Mental Health Trust's \$225.0 MHTAAR, are required for the operations of the Alaska Justice Information Center. The AJIC mission is "to compile, analyze, and report on criminal justice topics to policymakers and practitioners in order to improve public safety, increase criminal justice system accountability, and to reduce recidivism." This function is critical as the State tries to implement data-driven policy to address rising crime rates.
2. **H UOA 5:** This amendment originally added \$24.5 million to the UA Budget. It was amended down to \$19 million to help bridge the budget shortfall between the Governor's number and the Board of Regent's request. The Board of Regent's number is believed to be the correct number but during these times, it cannot be provided.

The following statutory recommendation/s is/are also submitted to the House Finance Committee.

1. Amend AS 14.42.033 (a) to read (a) Except as provided under (b) and (c) of this section, as a condition of participating in a medical education program under AS 14.42.033, a program participant shall agree to either return to the state and actively engage in professional medical practice or repay financial support provided by the state on behalf of the program participant. The financial support to be repaid is equal to the full [50 percent of the] amount paid for each program participant by the state to the contracting postsecondary institution, plus interest. The rate of interest is equal to the 12th Federal Reserve District discount rate in effect on March 1 of the year in which the financial support is provided plus two percentage points. Interest imposed under this subsection begins to accrue when the person terminates studies under the medical education program. Accrued interest shall be added to the principal balance of the repayment obligation at the time the borrower is obligated to commence repayment and at the end of a deferment period.

**ATTACHED REPORTS:**

- |                               |                                    |
|-------------------------------|------------------------------------|
| ○ UA Multi-year agency totals | ○ UA Multi-year Allocation Summary |
| ○ UA Allocation Summary, FY19 | ○ UA Transaction Detail            |

Respectfully submitted,



Representative David Guttenberg, Chair  
House Finance Budget Subcommittee for the University of Alaska

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

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>												
<b>Budget Reductions/Additions - Systemwide</b>												
<b>H UOA 1 - University of Alaska Increment</b>	Inc	19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	19,000.0	0	0	0
Offered by Representative Guttenberg												
The FY19 Governor's Operating Budget for the University of Alaska is \$317 million, while the FY19 Board of Regent's budget request totals \$341 million.												
This will add \$19 million to partially bridge the budget shortfall.												
1004 Gen Fund (UGF)		19,000.0										
<b>* Allocation Total *</b>		19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	19,000.0	0	0	0
<b>Anchorage Campus</b>												
<b>H UOA 2 - Add funding to maintain</b>	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
operations of the Alaska Justice Information Center (AJiC)												
Offered by Representative Guttenberg												
These funds, in conjunction with the Alaska Mental Health Trust's \$225.0 MHTAAR, are required for the operations of the Alaska Justice Information Center whose mission is to "compile, analyze, and report on criminal justice topics to policymakers and practitioners in order to improve public safety, increase criminal justice system accountability, and to reduce recidivism."												
1037 GF/MH (UGF)		150.0										
<b>* Allocation Total *</b>		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
<b>** Appropriation Total **</b>		19,150.0	0.0	0.0	0.0	0.0	0.0	0.0	19,150.0	0	0	0
<b>*** Agency Total ***</b>		19,150.0	0.0	0.0	0.0	0.0	0.0	0.0	19,150.0	0	0	0
<b>**** All Agencies Total ****</b>		19,150.0	0.0	0.0	0.0	0.0	0.0	0.0	19,150.0	0	0	0

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

**Numbers and Language**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>	
University of Alaska				
Systemwide Reduction/Addition	-459.2	18,540.8	19,000.0	<-999 %
Statewide Services	33,118.0	33,118.0	0.0	
Office of Info Technology	17,265.1	17,265.1	0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	
Anchorage Campus	266,856.8	267,006.8	150.0	0.1 %
Small Business Development Ctr	3,684.6	3,684.6	0.0	
Kenai Peninsula College	16,440.0	16,440.0	0.0	
Kodiak College	5,839.3	5,839.3	0.0	
Matanuska-Susitna College	13,339.5	13,339.5	0.0	
Prince William Sound College	7,209.1	7,209.1	0.0	
Bristol Bay Campus	4,061.3	4,061.3	0.0	
Chukchi Campus	2,335.4	2,335.4	0.0	
College of Rural & Comm Dev	8,711.2	8,711.2	0.0	
Fairbanks Campus	268,695.8	268,695.8	0.0	
Interior Alaska Campus	5,325.0	5,325.0	0.0	
Kuskokwim Campus	6,162.8	6,162.8	0.0	
Northwest Campus	4,880.7	4,880.7	0.0	
Fairbanks Organized Research	140,341.2	140,341.2	0.0	
UAF Community and Tech College	13,518.7	13,518.7	0.0	
Juneau Campus	42,530.9	42,530.9	0.0	
Ketchikan Campus	5,473.3	5,473.3	0.0	
Sitka Campus	7,655.2	7,655.2	0.0	
UA Foundation	3,934.6	3,934.6	0.0	
Education Trust of Alaska	1,478.5	1,478.5	0.0	
<b>Appropriation Total</b>	<b>878,397.8</b>	<b>897,547.8</b>	<b>19,150.0</b>	<b>2.2 %</b>
<b>Agency Total</b>	<b>878,397.8</b>	<b>897,547.8</b>	<b>19,150.0</b>	<b>2.2 %</b>

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>
Funding Summary			
Unrestricted General (UGF)	316,883.5	336,033.5	19,150.0    6.0 %
Designated General (DGF)	331,131.2	331,131.2	0.0
Other State Funds (Other)	86,530.4	86,530.4	0.0
Federal Receipts (Fed)	143,852.7	143,852.7	0.0

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

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
University of Alaska								
Systemwide Reduction/Addition		0.6	1.0	-459.2	18,540.8	18,540.2 >999 %	18,539.8 >999 %	19,000.0 <-999 %
Statewide Services		38,067.4	38,531.1	33,118.0	33,118.0	-4,949.4 -13.0 %	-5,413.1 -14.0 %	0.0
Office of Info Technology		19,802.8	17,265.1	17,265.1	17,265.1	-2,537.7 -12.8 %	0.0	0.0
Systemwide Education/Outreach		12,191.0	0.0	0.0	0.0	-12,191.0 -100.0 %	0.0	0.0
Anchorage Campus		274,766.4	267,116.8	266,856.8	267,006.8	-7,759.6 -2.8 %	-110.0	150.0 0.1 %
Small Business Development Ctr		3,212.4	3,684.6	3,684.6	3,684.6	472.2 14.7 %	0.0	0.0
Kenai Peninsula College		16,957.2	16,440.0	16,440.0	16,440.0	-517.2 -3.1 %	0.0	0.0
Kodiak College		5,903.1	5,839.3	5,839.3	5,839.3	-63.8 -1.1 %	0.0	0.0
Matanuska-Susitna College		11,443.4	13,339.5	13,339.5	13,339.5	1,896.1 16.6 %	0.0	0.0
Prince William Sound College		7,819.3	7,209.1	7,209.1	7,209.1	-610.2 -7.8 %	0.0	0.0
Bristol Bay Campus		4,157.7	4,061.3	4,061.3	4,061.3	-96.4 -2.3 %	0.0	0.0
Chukchi Campus		2,486.3	2,335.4	2,335.4	2,335.4	-150.9 -6.1 %	0.0	0.0
College of Rural & Comm Dev		11,623.4	8,711.2	8,711.2	8,711.2	-2,912.2 -25.1 %	0.0	0.0
Fairbanks Campus		271,666.3	268,695.8	268,695.8	268,695.8	-2,970.5 -1.1 %	0.0	0.0
Interior Alaska Campus		5,786.2	5,325.0	5,325.0	5,325.0	-461.2 -8.0 %	0.0	0.0
Kuskokwim Campus		6,900.1	6,162.8	6,162.8	6,162.8	-737.3 -10.7 %	0.0	0.0
Northwest Campus		4,648.3	4,880.7	4,880.7	4,880.7	232.4 5.0 %	0.0	0.0
Fairbanks Organized Research		143,923.8	140,341.2	140,341.2	140,341.2	-3,582.6 -2.5 %	0.0	0.0
UAF Community and Tech College		14,457.0	13,518.7	13,518.7	13,518.7	-938.3 -6.5 %	0.0	0.0
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0	0.0
Juneau Campus		44,478.3	42,530.9	42,530.9	42,530.9	-1,947.4 -4.4 %	0.0	0.0
Ketchikan Campus		5,580.7	5,473.3	5,473.3	5,473.3	-107.4 -1.9 %	0.0	0.0
Sitka Campus		8,256.2	7,655.2	7,655.2	7,655.2	-601.0 -7.3 %	0.0	0.0
UA Foundation		0.0	0.0	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0
Education Trust of Alaska		0.0	0.0	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0
<b>Appropriation Total</b>		<b>924,863.7</b>	<b>879,118.0</b>	<b>878,397.8</b>	<b>897,547.8</b>	<b>-27,315.9 -3.0 %</b>	<b>18,429.8 2.1 %</b>	<b>19,150.0 2.2 %</b>
<b>Agency Total</b>		<b>924,863.7</b>	<b>879,118.0</b>	<b>878,397.8</b>	<b>897,547.8</b>	<b>-27,315.9 -3.0 %</b>	<b>18,429.8 2.1 %</b>	<b>19,150.0 2.2 %</b>

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

Numbers and Language
----------------------

Agency: University of Alaska

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2018		2018		2018	
	Column=>	15MgtPln	18MgtPln	19GovAdj	HSub Rec	15MgtPln to HSub Rec		18MgtPln to HSub Rec		19GovAdj to HSub Rec	
Funding Summary											
Unrestricted General (UGF)		370,599.7	317,033.5	316,883.5	336,033.5	-34,566.2	-9.3 %	19,000.0	6.0 %	19,150.0	6.0 %
Designated General (DGF)		316,693.5	331,591.4	331,131.2	331,131.2	14,437.7	4.6 %	-460.2	-0.1 %	0.0	
Other State Funds (Other)		86,717.8	86,640.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0	
Federal Receipts (Fed)		150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		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  
Legislature  
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 22, 2018

**SUBCOMMITTEE MEETINGS:**

The House Finance Budget Subcommittee for the Legislature held four meetings with the agency during the review of the FY19 budget request.

**RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Legislature recommends that the House Finance Committee accept the Legislature'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)	\$64,550.0
Designated General Funds (DGF)	321.0
Other Funds	832.6
Federal Funds	-0-

**Total** **\$65,703.7**

The UGF difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$12,354.2, a decrease of 16.1 percent.

The UGF difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$962.9, an increase of 1.5 percent.

**Positions:**

Permanent Full-time	234
Permanent Part-time	309
Temporary	6
<b>Total</b>	<b>549</b>

**GOVERNOR'S AMENDMENTS**

The Governor did not submit any amendments for this agency.

**SUBCOMMITTEE BUDGET RECOMMENDATIONS**

The following budget amendments, all of which were adopted without objection, are submitted by the subcommittee for consideration by the House Finance Committee:

1. Legislative Finance, Reduce the House Finance portion of Legislative Finance's budget, -\$25.0, 1004 UGF
2. Administrative Services, Add 6 Temporary PCNs to match personal services expenditure report, a technical budget correction.
3. Council and Subcommittees, Transfer \$27.9 to Personal Services from Services for Senate Special Committee on the Arctic, a technical budget correction.
4. Council and Subcommittees, Eliminate Funding for the House Special Committee on Arctic Policy, Economic Development and Tourism, -\$10.0, 1004 UGF.
5. Legislature State Facilities Rent, Annual CPI-U Increase for Statewide Leases, \$47.6, 1004 UGF.
6. Legislative Operating Budget, House Operating budget, Transfer \$126.0 from Personal Services to Services, a technical budget correction.
7. Legislative Operating Budget, House Operating budget, Transfer \$63.0 from Personal Services to Services, a technical budget correction.

8. Legislative Operating Budget, House Operating budget, Reduce the House Operating Budget, -\$25.0, 1004, UGF.
9. Session Expenses, Replace UGF with Interagency Receipts to account for full statute set revenue, -\$24.3, 1004, UGF, \$24.3 Interagency Receipts, 1007.

#### SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The subcommittee made no statutory recommendations.

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

Transaction Detail – House Structure - Subcommittee Recommended Amendments

Allocation Summary

Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,

A handwritten signature in black ink, reading "Paul K. Seaton". The signature is fluid and cursive, with a long horizontal stroke extending from the end.

Representative Paul Seaton, Chair  
House Finance Budget Subcommittee for the Legislature

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

**Numbers and Language**

**Agency: Legislature**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>												
<b>Legislative Finance</b>												
H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget Offered by Representative Seaton 1004 Gen Fund (UGF) -25.0	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Council</b>												
<b>Administrative Services</b>												
H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton This is a technical correction. The six temporary PCNs were included in the Personal Services budget but were not noted in the allocation report when the Legislative Affairs Agency switched to the new budget system in FY18. This corrects that oversight. There is no increase in the budget.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
<b>Council and Subcommittees</b>												
H LEG 3 - Transfer \$27.9 from Services to Personal Services for Senate Spec Comm of the Arctic Offered by Representative Seaton This is a technical correction. When Senate Finance eliminated the Senate Special Committee on the Arctic, the funding of \$27,900 was removed from the Personal Services line; however, the \$27,900 was budgeted in the Services line. There is no change to the budget.	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism Offered by Representative Seaton	Dec	-10.0	0.0	0.0	-10.0	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: Legislature**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>												
<b>Council and Subcommittees (continued)</b>												
<b>H LEG 4 - Eliminate funding for the House</b>												
Special Committee on Arctic Policy, Economic Development and Tourism (continued)												
This amendment eliminates the funding to the House Special Committee on Arctic Policy, Economic Development and Tourism. In recent years, funding to standing, special and joint committees has been greatly reduced and, in many instances, eliminated. In 2017, AET's funding was reduced from \$27,850 to \$10,000. This amendment would eliminate the remaining funds.												
1004 Gen Fund (UGF)		-10.0										
<b>* Allocation Total *</b>		-10.0	27.9	0.0	-37.9	0.0	0.0	0.0	0.0	0	0	0
<b>Legislature State Facilities Rent</b>												
<b>H LEG 5 - Annual CPI-U Increase for</b>	Inc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
Statewide Leases												
Offered by Representative Seaton												
The Legislature State Facilities Rent allocation pays for leases and some operating expenses associated with space rented by the Legislature statewide. There are 22 Legislative Information Office (LIO) sites outside of Juneau. Many of these sites also have office space for Legislator interim offices. There are two sites for Legislator interim offices which are not co-mingled with an LIO (North Pole and Eagle River).												
An increment of \$47,600 is needed to pay for contractually obligated CPI-U increases for most statewide leases. There are no contingency funds in this allocation. The full amount is required to meet the Legislature's contractual obligations in FY19.												
1004 Gen Fund (UGF)		47.6										
<b>* Allocation Total *</b>		47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		37.6	27.9	0.0	9.7	0.0	0.0	0.0	0.0	0	0	6

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

**Numbers and Language**

**Agency: Legislature**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
<b>H LEG 6</b> - Transfer \$126.0 from Personal Services (H) to Services (H) for Legal & Research Services Transfer Authority Offered by Representative Seaton Speaker of the House Edgmon approved a transfer of \$126,000 from House Operating to Legal and Research Services. In the Governor's FY19 budget, OMB inadvertently reflected the transfer out from the Services line instead of from Personal Services. This corrects the line items. There is no change to the budget.	LIT	0.0	-126.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
<b>H LEG 7</b> - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority Offered by Representative Seaton Speaker of the House Edgmon approved a transfer of \$63,000 from House Operating to Administrative Services. In the Governor's FY19 budget, OMB inadvertently reflected the transfer out from the Services line instead of from Personal Services. This corrects the line items. There is no change to the budget.	LIT	0.0	-63.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
<b>H LEG 8</b> - Reduce the House Operating Budget Offered by Representative Seaton 1004 Gen Fund (UGF) -25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		-25.0	-189.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
<b>Session Expenses</b>												
<b>H LEG 9</b> - Replace UGF with Interagency Receipts to account for full statute set revenue Offered by Representative Seaton In FY19, there will be a full set of Alaska Statutes produced, as opposed to just the supplement set in FY18. This brings an anticipated increase in revenue in Interagency Receipts and a corresponding reduction in the Unrestricted General Fund.	FndChg	0.0	0.0	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: Legislature**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Legislative Operating Budget (continued)</b>												
<b>Session Expenses (continued)</b>												
<b>H LEG 9 - Replace UGF with Interagency</b>												
<b>Receipts to account for full statute set revenue</b>												
<b>(continued)</b>												
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		24.3										
<b>* Allocation 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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-25.0</b>	<b>-189.0</b>	<b>0.0</b>	<b>164.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-12.4</b>	<b>-161.1</b>	<b>-25.0</b>	<b>173.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>6</b>
<b>**** All Agencies Total ****</b>		<b>-12.4</b>	<b>-161.1</b>	<b>-25.0</b>	<b>173.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

**Numbers and Language**

**Agency: Legislature**

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>	
Budget and Audit Committee				
Legislative Audit	5,720.9	5,720.9	0.0	
Legislative Finance	6,803.7	6,778.7	-25.0	-0.4 %
Committee Expenses	1,909.7	1,909.7	0.0	
<b>Appropriation Total</b>	<b>14,434.3</b>	<b>14,409.3</b>	<b>-25.0</b>	<b>-0.2 %</b>
Legislative Council				
Salaries and Allowances	6,479.7	6,479.7	0.0	
Administrative Services	9,733.4	9,733.4	0.0	
Council and Subcommittees	692.0	682.0	-10.0	-1.4 %
Legal and Research Services	4,566.9	4,566.9	0.0	
Select Committee on Ethics	253.5	253.5	0.0	
Office of Victims Rights	971.6	971.6	0.0	
Ombudsman	1,277.0	1,277.0	0.0	
LEG State Facilities Rent	1,594.2	1,641.8	47.6	3.0 %
<b>Appropriation Total</b>	<b>25,568.3</b>	<b>25,605.9</b>	<b>37.6</b>	<b>0.1 %</b>
Information and Teleconference				
Information and Teleconference	3,183.5	3,183.5	0.0	
<b>Appropriation Total</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>0.0</b>	
Legislative Operating Budget				
Legislative Operating Budget	10,889.0	10,864.0	-25.0	-0.2 %
Session Expenses	8,987.8	8,987.8	0.0	
Special Session/Contingency	698.0	698.0	0.0	
<b>Appropriation Total</b>	<b>20,574.8</b>	<b>20,549.8</b>	<b>-25.0</b>	<b>-0.1 %</b>
House Session Per Diem				
90-Day Session House	977.6	977.6	0.0	
30-Day Extended Session House	325.9	325.9	0.0	

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

**Numbers and Language**

**Agency: Legislature**

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>	
House Session Per Diem (continued)				
<b>Appropriation Total</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>0.0</b>	
Senate Session Per Diem				
90-Day Session Senate	488.8	488.8	0.0	
30-Day Extended Session Senate	162.9	162.9	0.0	
<b>Appropriation Total</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>65,716.1</b>	<b>65,703.7</b>	<b>-12.4</b>	
Funding Summary				
Unrestricted General (UGF)	64,586.7	64,550.0	-36.7	-0.1 %
Designated General (DGF)	321.1	321.1	0.0	
Other State Funds (Other)	808.3	832.6	24.3	3.0 %

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

**Numbers and Language**

**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
<b>Budget and Audit Committee</b>								
Legislative Audit		6,506.3	5,308.1	5,720.9	5,720.9	-785.4 -12.1 %	412.8 7.8 %	0.0
Legislative Finance		8,879.4	6,803.7	6,803.7	6,778.7	-2,100.7 -23.7 %	-25.0 -0.4 %	-25.0 -0.4 %
Committee Expenses		3,702.6	1,609.7	1,909.7	1,909.7	-1,792.9 -48.4 %	300.0 18.6 %	0.0
<b>Appropriation Total</b>		<b>19,088.3</b>	<b>13,721.5</b>	<b>14,434.3</b>	<b>14,409.3</b>	<b>-4,679.0 -24.5 %</b>	<b>687.8 5.0 %</b>	<b>-25.0 -0.2 %</b>
<b>Legislative Council</b>								
Salaries and Allowances		7,619.8	6,479.7	6,479.7	6,479.7	-1,140.1 -15.0 %	0.0	0.0
Administrative Services		13,453.8	9,733.4	9,733.4	9,733.4	-3,720.4 -27.7 %	0.0	0.0
Council and Subcommittees		1,424.7	692.0	692.0	682.0	-742.7 -52.1 %	-10.0 -1.4 %	-10.0 -1.4 %
Legal and Research Services		4,821.8	4,566.9	4,566.9	4,566.9	-254.9 -5.3 %	0.0	0.0
Select Committee on Ethics		252.4	253.5	253.5	253.5	1.1 0.4 %	0.0	0.0
Office of Victims Rights		968.3	971.6	971.6	971.6	3.3 0.3 %	0.0	0.0
Ombudsman		1,269.7	1,277.0	1,277.0	1,277.0	7.3 0.6 %	0.0	0.0
LEG State Facilities Rent		5,576.6	1,594.2	1,594.2	1,641.8	-3,934.8 -70.6 %	47.6 3.0 %	47.6 3.0 %
<b>Appropriation Total</b>		<b>35,387.1</b>	<b>25,568.3</b>	<b>25,568.3</b>	<b>25,605.9</b>	<b>-9,781.2 -27.6 %</b>	<b>37.6 0.1 %</b>	<b>37.6 0.1 %</b>
<b>Information and Teleconference</b>								
Information and Teleconference		0.0	3,183.5	3,183.5	3,183.5	3,183.5 >999 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>								
Legislative Operating Budget		12,991.4	10,889.0	10,889.0	10,864.0	-2,127.4 -16.4 %	-25.0 -0.2 %	-25.0 -0.2 %
Session Expenses		10,611.1	8,987.8	8,987.8	8,987.8	-1,623.3 -15.3 %	0.0	0.0
Special Session/Contingency		0.0	698.0	698.0	698.0	698.0 >999 %	0.0	0.0
<b>Appropriation Total</b>		<b>23,602.5</b>	<b>20,574.8</b>	<b>20,574.8</b>	<b>20,549.8</b>	<b>-3,052.7 -12.9 %</b>	<b>-25.0 -0.1 %</b>	<b>-25.0 -0.1 %</b>
<b>House Session Per Diem</b>								
90-Day Session House		0.0	977.6	977.6	977.6	977.6 >999 %	0.0	0.0
30-Day Extended Session House		0.0	325.9	325.9	325.9	325.9 >999 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers and Language
----------------------

Agency: Legislature

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
Senate Session Per Diem								
90-Day Session Senate		0.0	488.8	488.8	488.8	488.8 >999 %	0.0	0.0
30-Day Extended Session Senate		0.0	162.9	162.9	162.9	162.9 >999 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>78,077.9</b>	<b>65,003.3</b>	<b>65,716.1</b>	<b>65,703.7</b>	<b>-12,374.2 -15.8 %</b>	<b>700.4 1.1 %</b>	<b>-12.4</b>
Funding Summary								
Unrestricted General (UGF)		77,622.0	63,587.1	64,586.7	64,550.0	-13,072.0 -16.8 %	962.9 1.5 %	-36.7 -0.1 %
Designated General (DGF)		66.4	607.9	321.1	321.1	254.7 383.6 %	-286.8 -47.2 %	0.0
Other State Funds (Other)		389.5	808.3	808.3	832.6	443.1 113.8 %	24.3 3.0 %	24.3 3.0 %

## 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.