



30th Alaska State Legislature
House Finance Budget Subcommittee
Department of Administration
FY19 Operating Budget

Chair:

Rep. Jason Grenn
Capitol Room 418
465-3892

Members:

Rep. Chris Birch
Capitol Room 112
465-4931

Rep. DeLena Johnson
Capitol Room 405
465-4958

Rep. Gary Knopp
Capitol Room 424
465-2693

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

Rep. Gabrielle LeDoux
Capitol Room 216
465-4998

Rep. Cathy Tilton
Capitol Room 400
465-2199

Rep. Chris Tuck
Capitol Room 204
465-2095

Rep. Adam Wool
Capitol Room 412
465-4976

Committee Aide:

Brooke Ivy
465-6578

**DEPARTMENT OF ADMINISTRATION
FY19 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT
February 20, 2018**

SUBCOMMITTEE MEETINGS:

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

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Administration recommends the House Finance Committee accept the amended Department of Administration FY19 operating budget as follows:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$70,347.9
Designated General Funds (DGF)	\$32,069.0
Other Funds	\$234,128.9
Federal Funds	\$3,900.0
Total	\$340,445.8

The Unrestricted General Fund difference from the FY15 Management Plan to the FY19 House Subcommittee budget recommendation is a reduction of \$15,500.1, an 18.1 percent decrease.

From the FY18 Management Plan, the House Subcommittee recommendation reflects a total increase in Unrestricted General Funds of \$1,497.9, a 2.2 percent increase.

Positions:

Permanent Full-time	1,189
Permanent Part-time	10
Temporary	25
Total	1,224

GOVERNOR'S AMENDMENTS:

The Subcommittee recommends that the House Finance Committee consider approval of the following Governor's amendment:

- 1) **Alaska Division of Information Technology** - Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology: (\$9,781.1) I/A Receipts (1007) and \$9,781.1 Information Services Fund (1081).

SUBCOMMITTEE AMENDMENTS:

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

- 1) **Facilities** – Reduce I/A Receipt Authority to Align with Actual Expenditures: (\$567.6) I/A Receipts (1007).
- 2) **Information Services Fund** – Delete All Receipt Authority for Information Services Fund Component: (\$55.0) Statutory Designated Program Receipts (1108).

OTHER DISCUSSION:

Members discussed a variety of issues during the subcommittee process. Topics of note raised by the Department and being further researched by the Chair's office include, but are not limited to:

- **Alaska Public Defender Agency v. Superior Court**

It was brought to the Subcommittee's attention that on January 12, 2018, the Superior Court of Alaska released a decision holding that "when the Public Defender Agency or the Office of Public Advocacy is representing an indigent defendant who is (1) not in custody and who is (2) unable to afford to travel to the site of their trial, the agency shall pay the necessary expense. And when a delinquency case involves a minor who is not reasonably able to travel alone, the agency shall pay for a parent or guardian to accompany the minor."

While the Public Defender Agency is in the process of appealing this decision, the outcome could have significant financial consequences for the Department of Administration's operating budget in future years.

- **Public Defender Agency Caseloads**

During an overview by the Public Defender Agency, concern was raised by both the agency and members in relation to Public Defender caseloads. In 1998, the Alaska Division of Legislative Audit conducted a workload study of the Alaska Public Defender Agency; the recommended maximum ethical caseload at 60 hours per week is a weighted average of 59 cases. The Agency is currently projecting a weighted average of 92 cases under the Legislative Audit Standard, which is 56% above the recommended maximum caseload for a 60-hour work week.

Given the constitutional and statutory obligations of the Public Defender Agency to provide a standard of ethical representation, increasing caseloads create some cause for concern as refusal or dismissal of cases due to excessive caseloads by other jurisdictions has led to litigation based on right to counsel.

- **Office of Public Advocacy Caseloads**

Subcommittee members also heard from the Office of Public Advocacy regarding caseload concerns. In particular, court-appointed Guardian Ad Litem have seen a substantial increase in workload, with OCS-filed cases rising significantly since FY15. Guardian Ad Litem are statutorily-required advocates for the best interests of children in Child In Need of Aid (CINA), civil custody, and domestic violence cases. With an average caseload of 110 children per attorney, Guardian Ad Litem are currently unable to fulfill all statutory and ethical obligations, such as visitations, due to case overload. The Governor's proposed FY19 budget adds one Guardian Ad Litem position. However, additional resources may be required to bring caseloads to a manageable level.

ATTACHED REPORTS:

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

- Allocation Summary Report (All Funds) – FY19 Governor to House Subcommittee (HSub)
- Transaction Detail Report – House Structure (HSub Amends), including Governor Amendments
- Multi-Year Allocation Summary – FY19 House Structure

Respectfully submitted,



Representative Jason Grenn, Chair
House Finance Budget Subcommittee for the Department of Administration

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

Numbers and Language

Agency: Department of Administration

Shared Services of Alaska

Facilities

H DOA 1 - Reduce I/A Receipt Authority to
Align with Actual Expenditures

Offered by Representative Grenn

Since FY2009, the Department of Administration's interagency receipt actuals in
Facilities have averaged 466.5. Since FY2014, Facilities interagency receipt
actuals have not exceeded 477.2.

To better align the Department's receipt authority with actual need, the
amendment deletes all interagency receipt authority in excess of 600.0.

1007 I/A Rcpts (Other) -567.6

*** Allocation Total ***

**** Appropriation Total ****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0

Office of Information Technology

Alaska Division of Information Technology

GA 1 2/14 Fund Change to Use Interagency
Receipt Fund Code Specific to Information

Technology

Replace interagency receipts with Information Service Fund. This is a technical
adjustment to align the Office of Information Technology's (OIT) budget with the
most appropriate fund source.

Authorized by AS 44.21.045, the Information Services Fund is an internal
service fund designed to enable OIT to charge and collect fees for information
technology services provided by OIT to agencies and political subdivisions of
the state. An Information Services Fund allows for the collection and reporting
of the full cost of goods or services including capital assets and depreciation.
This is important to rate development and allows for the smoothing out of rate
fluctuations over time.

The interagency receipts were placed in the budget to provide chargeback
flexibility during the transition to the centralized model. As the transition is

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

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Division of Information Technology (continued)												
GA 1 2/14 Fund Change to Use Interagency												
Receipt Fund Code Specific to Information												
Technology (continued)												
nearing completion, returning to the Information Services Fund model is required.												
FY2019 Governor: \$46,066.5												
FY2019 Total Amendments: \$0.0												
FY2019 Total: \$46,066.5												
1007 I/A Rcpts (Other) -9,781.1												
1081 Info Svc (Other) 9,781.1												
* Allocation Total *		0.0	0.0	0.0	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	0.0	0	0	0
Information Services Fund												
Information Services Fund												
H DOA 2 - Delete All Receipt Authority for	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Information Services Fund Component												
Offered by Representative Grenn												
Since FY2009, the Department of Administration has historically spent 0.0 in												
statutory designated program receipts in the Services line item of Information												
Services Fund. In addition, the Department has identified this component as												
unnecessary to their core services.												
1108 Stat Desig (Other) -55.0												
* Allocation Total *		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-622.6	0.0	0.0	-622.6	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		-622.6	0.0	0.0	-622.6	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 Administration

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Centralized Admin. Services				
Administrative Hearings	2,710.3	2,710.3	0.0	
DOA Leases	1,026.4	1,026.4	0.0	
Office of the Commissioner	963.0	963.0	0.0	
Administrative Services	2,573.3	2,573.3	0.0	
Finance	10,791.5	10,791.5	0.0	
E-Travel	2,420.2	2,420.2	0.0	
Personnel	12,104.1	12,104.1	0.0	
Labor Relations	1,280.3	1,280.3	0.0	
Centralized Human Resources	112.2	112.2	0.0	
Retirement and Benefits	18,854.1	18,854.1	0.0	
Health Plans Administration	28,424.8	28,424.8	0.0	
Labor Agreements Misc Items	37.5	37.5	0.0	
Appropriation Total	81,297.7	81,297.7	0.0	
Shared Services of Alaska				
Accounting	6,839.5	6,839.5	0.0	
Business Transformation Office	1,214.5	1,214.5	0.0	
Purchasing	2,245.6	2,245.6	0.0	
Print Services	2,591.4	2,591.4	0.0	
Leases	44,844.2	44,844.2	0.0	
Lease Administration	1,461.7	1,461.7	0.0	
Facilities	16,009.3	15,441.7	-567.6	-3.5 %
Facilities Administration	1,639.6	1,639.6	0.0	
NPBF Facilities	824.3	824.3	0.0	
Appropriation Total	77,670.1	77,102.5	-567.6	-0.7 %
Office of Information Tech				
Chief Information Officer	1,488.2	1,488.2	0.0	
Alaska Division of Info Tech	46,066.5	46,066.5	0.0	

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

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>
Office of Information Tech (continued)			
ALMR	4,263.1	4,263.1	0.0
SATS	4,555.0	4,555.0	0.0
Appropriation Total	56,372.8	56,372.8	0.0
 Admin State Facilities Rent			
Admin State Facilities Rent	506.2	506.2	0.0
Appropriation Total	506.2	506.2	0.0
 Information Services Fund			
Information Svcs Fund	55.0	0.0	-55.0 -100.0 %
Appropriation Total	55.0	0.0	-55.0 -100.0 %
 Public Communications Services			
Public Broadcasting Commission	46.7	46.7	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0
Satellite Infrastructure	879.5	879.5	0.0
Appropriation Total	3,596.1	3,596.1	0.0
 Risk Management			
Risk Management	40,762.1	40,762.1	0.0
Appropriation Total	40,762.1	40,762.1	0.0
 AK Oil & Gas Conservation Comm			
AK Oil & Gas Conservation Comm	7,731.4	7,731.4	0.0
Appropriation Total	7,731.4	7,731.4	0.0

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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Legal & Advocacy Services				
Office of Public Advocacy	26,851.3	26,851.3	0.0	
Public Defender Agency	26,110.7	26,110.7	0.0	
Appropriation Total	52,962.0	52,962.0	0.0	
 Violent Crimes Comp Board				
Violent Crimes Comp Board	2,148.6	2,148.6	0.0	
Appropriation Total	2,148.6	2,148.6	0.0	
 Alaska Public Offices Comm				
Alaska Public Offices Comm	951.9	951.9	0.0	
Appropriation Total	951.9	951.9	0.0	
 Motor Vehicles				
Motor Vehicles	17,164.5	17,164.5	0.0	
Appropriation Total	17,164.5	17,164.5	0.0	
 Agency Total	341,218.4	340,595.8	-622.6	-0.2 %
 Funding Summary				
Unrestricted General (UGF)	70,347.9	70,347.9	0.0	
Designated General (DGF)	32,069.0	32,069.0	0.0	
Other State Funds (Other)	234,901.5	234,278.9	-622.6	-0.3 %
Federal Receipts (Fed)	3,900.0	3,900.0	0.0	

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

Numbers and Language

Agency: Department of Administration

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	
Centralized Admin. Services											
Administrative Hearings		2,773.3	2,708.2	2,710.3	2,710.3	-63.0	-2.3 %	2.1	0.1 %		0.0
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0			0.0
Office of the Commissioner		1,241.6	1,114.8	963.0	963.0	-278.6	-22.4 %	-151.8	-13.6 %		0.0
Administrative Services		3,637.5	2,569.8	2,573.3	2,573.3	-1,064.2	-29.3 %	3.5	0.1 %		0.0
DOA Info Tech Support		1,390.7	0.0	0.0	0.0	-1,390.7	-100.0 %	0.0			0.0
Finance		10,897.0	11,534.7	10,791.5	10,791.5	-105.5	-1.0 %	-743.2	-6.4 %		0.0
E-Travel		2,888.5	2,419.2	2,420.2	2,420.2	-468.3	-16.2 %	1.0			0.0
Personnel		18,068.7	12,103.6	12,104.1	12,104.1	-5,964.6	-33.0 %	0.5			0.0
Labor Relations		1,641.0	1,704.3	1,280.3	1,280.3	-360.7	-22.0 %	-424.0	-24.9 %		0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0			0.0
Retirement and Benefits		20,252.6	17,988.8	18,854.1	18,854.1	-1,398.5	-6.9 %	865.3	4.8 %		0.0
Health Plans Administration		22,540.9	24,940.9	28,424.8	28,424.8	5,883.9	26.1 %	3,483.9	14.0 %		0.0
Labor Agreements Misc Items		50.0	37.5	37.5	37.5	-12.5	-25.0 %	0.0			0.0
Centralized ETS Services		143.9	0.0	0.0	0.0	-143.9	-100.0 %	0.0			0.0
Appropriation Total		87,372.3	78,260.4	81,297.7	81,297.7	-6,074.6	-7.0 %	3,037.3	3.9 %		0.0
Shared Services of Alaska											
Accounting		0.0	6,805.5	6,839.5	6,839.5	6,839.5	>999 %	34.0	0.5 %		0.0
Business Transformation Office		0.0	714.5	1,214.5	1,214.5	1,214.5	>999 %	500.0	70.0 %		0.0
Purchasing		1,424.1	2,101.6	2,245.6	2,245.6	821.5	57.7 %	144.0	6.9 %		0.0
Print Services		3,674.6	2,588.8	2,591.4	2,591.4	-1,083.2	-29.5 %	2.6	0.1 %		0.0
Leases		50,132.7	45,844.2	44,844.2	44,844.2	-5,288.5	-10.5 %	-1,000.0	-2.2 %		0.0
Lease Administration		1,676.2	1,458.3	1,461.7	1,461.7	-214.5	-12.8 %	3.4	0.2 %		0.0
Facilities		18,273.6	16,008.8	16,009.3	15,441.7	-2,831.9	-15.5 %	-567.1	-3.5 %	-567.6	-3.5 %
Facilities Administration		1,927.4	1,635.7	1,639.6	1,639.6	-287.8	-14.9 %	3.9	0.2 %		0.0
NPBF Facilities		886.5	824.3	824.3	824.3	-62.2	-7.0 %	0.0			0.0
Property Management		1,069.0	0.0	0.0	0.0	-1,069.0	-100.0 %	0.0			0.0
Appropriation Total		79,064.1	77,981.7	77,670.1	77,102.5	-1,961.6	-2.5 %	-879.2	-1.1 %	-567.6	-0.7 %

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

Numbers and Language

Agency: Department of Administration

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
Office of Information Tech								
Chief Information Officer		0.0	1,487.7	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0
Alaska Division of Info Tech		40,210.3	46,021.4	46,066.5	46,066.5	5,856.2 14.6 %	45.1 0.1 %	0.0
ALMR		3,450.0	4,353.1	4,263.1	4,263.1	813.1 23.6 %	-90.0 -2.1 %	0.0
SATS		5,791.2	4,462.0	4,555.0	4,555.0	-1,236.2 -21.3 %	93.0 2.1 %	0.0
Appropriation Total		49,451.5	56,324.2	56,372.8	56,372.8	6,921.3 14.0 %	48.6 0.1 %	0.0
Admin State Facilities Rent								
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0
Appropriation Total		1,288.8	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0
Enterprise Technology Services								
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Information Services Fund								
Information Svcs Fund		55.0	55.0	55.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	-55.0 -100.0 %
Appropriation Total		55.0	55.0	55.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	-55.0 -100.0 %
Public Communications Services								
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3 -38.7 %	0.0	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	-192.6 -23.3 %	0.0	0.0
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	-291.5 -24.9 %	0.0	0.0
Appropriation Total		5,371.0	3,596.1	3,596.1	3,596.1	-1,774.9 -33.0 %	0.0	0.0
AIRRES Grant								
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Appropriation Total		100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

	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			
Risk Management											
Risk Management		41,239.6	40,760.6	40,762.1	40,762.1	-477.5	-1.2 %	1.5	0.0		
Appropriation Total		41,239.6	40,760.6	40,762.1	40,762.1	-477.5	-1.2 %	1.5	0.0		
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm		7,450.8	7,753.3	7,731.4	7,731.4	280.6	3.8 %	-21.9	-0.3 %	0.0	
Appropriation Total		7,450.8	7,753.3	7,731.4	7,731.4	280.6	3.8 %	-21.9	-0.3 %	0.0	
Legal & Advocacy Services											
Office of Public Advocacy		25,371.2	25,387.8	26,851.3	26,851.3	1,480.1	5.8 %	1,463.5	5.8 %	0.0	
Public Defender Agency		26,906.8	25,979.6	26,110.7	26,110.7	-796.1	-3.0 %	131.1	0.5 %	0.0	
Appropriation Total		52,278.0	51,367.4	52,962.0	52,962.0	684.0	1.3 %	1,594.6	3.1 %	0.0	
Violent Crimes Comp Board											
Violent Crimes Comp Board		2,536.8	2,147.6	2,148.6	2,148.6	-388.2	-15.3 %	1.0		0.0	
Appropriation Total		2,536.8	2,147.6	2,148.6	2,148.6	-388.2	-15.3 %	1.0		0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,515.2	951.9	951.9	951.9	-563.3	-37.2 %	0.0		0.0	
Appropriation Total		1,515.2	951.9	951.9	951.9	-563.3	-37.2 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles		17,994.5	17,102.6	17,164.5	17,164.5	-830.0	-4.6 %	61.9	0.4 %	0.0	
Appropriation Total		17,994.5	17,102.6	17,164.5	17,164.5	-830.0	-4.6 %	61.9	0.4 %	0.0	
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		346,217.6	336,807.0	341,218.4	340,595.8	-5,621.8	-1.6 %	3,788.8	1.1 %	-622.6	-0.2 %

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

Numbers and Language

Agency: Department of Administration

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Allocation	Column=>	15MgtPln	18MgtPln	19GovAdj	HSub Rec	15MgtPln to HSub Rec		18MgtPln to HSub Rec		19GovAdj to HSub Rec	
Funding Summary											
Unrestricted General (UGF)		86,030.2	70,147.6	70,347.9	70,347.9	-15,682.3	-18.2 %	200.3	0.3 %	0.0	
Designated General (DGF)		25,461.1	30,362.3	32,069.0	32,069.0	6,607.9	26.0 %	1,706.7	5.6 %	0.0	
Other State Funds (Other)		230,927.2	232,374.2	234,901.5	234,278.9	3,351.7	1.5 %	1,904.7	0.8 %	-622.6	-0.3 %
Federal Receipts (Fed)		3,799.1	3,922.9	3,900.0	3,900.0	100.9	2.7 %	-22.9	-0.6 %	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
DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT
FY19 OPERATING BUDGET

February 21, 2018

SUBCOMMITTEE MEMBERS:

Rep. Guttenberg, Chair	Rep. Edgmon -	Rep. Josephson ✓
Rep. Knopp	Rep. Lincoln	Rep. Neuman ✓
Rep. Talerico	Rep. Tuck -	

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development held 8 meetings with the department during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Commerce, Community & Economic Development recommends that the House Finance Committee accept the Governor's FY19 Amended Budget with further amendments:

The numbers only budget without amendment totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$10,034.3
Designated General Funds (DGF)	46,236.0
Other Funds	57,044.5
Federal Funds	21,111.5
Total	\$134,426.3

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Finance Recommendation budget is a reduction of \$20.8 million, a decrease of 67.4 percent.

Positions:

Permanent Full-time	500
Permanent Part-time	0
Temporary	5
Total	505

GOVERNOR'S AMENDMENTS:

The Governor did not submit any amendments.

SUBCOMMITTEE BUDGET RECOMMENDATIONS:

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

1. It is the intent of the legislature that every company providing advanced telecommunications capability in the State of Alaska file a report with the Regulatory Commission of Alaska. The report should include geographic information system "shapefiles" of the territory in which it offers service, and the connection speed and type of technology for each serviceable street address or land parcel to which it offers service. The Regulatory Commission of Alaska shall deliver a report summarizing broadband internet access in Alaska to the Speaker of the House, the President of the Senate, the Co-Chairs of the House Finance Committee, the Co-Chairs of the Senate Finance Committee, and the Legislative Finance Division, by December 1, 2018.

Description:

This amendment would improve the level of detail of broadband mapping in the state.

2. It is the intent of the legislature that the Regulatory Commission of Alaska recommend adoption of updated telecommunication modernization regulatory standards in AS42.05, the Alaska Public Utilities Regulatory Act, and deliver recommendations on how best to modernize outdated statutes to the House and Senate Finance Committees and to the Legislative Finance Division by February 19, 2019.

Description:

This amendment would direct the Regulatory Commission of Alaska to provide recommendations on how to best update Alaska's telecommunication regulatory standards.

OTHER INFORMATION:

The subcommittee discussed a variety of issues during the meetings. Those that I have not put forward for consideration by the House Finance Committee include, but are not limited to:

1. The subcommittee reviewed the Regulatory Commission of Alaska's Docket I-17-004, a legislative report on Alaska's current and future broadband coverage.
2. The subcommittee received an update on the Ambler Mining District Access Project.
3. An amendment proposal was considered that would have provided additional regulatory positions to the Regulatory Commission of Alaska.

SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The subcommittee made no statutory recommendations.

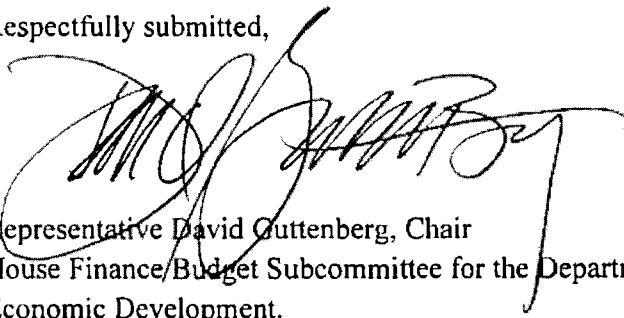
ATTACHED REPORTS (House Structure, Numbers Only):

Allocation Summary

Multi-Year Allocation Summary

Transaction Detail – House Structure Amendments Recommended by Subcommittee

Respectfully submitted,



Representative David Guttenberg, Chair
House Finance/Budget Subcommittee for the Department of Commerce, Community and
Economic Development.

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Regulatory Commission of Alaska
Regulatory Commission of Alaska**

H CED 1 - Broadband Mapping

Requirements

Offered by Representative Guttenberg

Wordage:

It is the intent of the legislature that every company providing advanced telecommunications capability in the State of Alaska file a report with the Regulatory Commission of Alaska. The report should include geographic information system "shapefiles" of the territory in which it offers service, and the connection speed and type of technology for each serviceable street address or land parcel to which it offers service. The Regulatory Commission of Alaska shall deliver a report summarizing broadband internet access in Alaska to the Speaker of the House, the President of the Senate, the Co-Chairs of the House Finance Committee, the Co-Chairs of the Senate Finance Committee, and the Legislative Finance Division, by December 1, 2018.

Explanation:

Current mapping requirements provide information on broadband access at the census block level. These requirements do not result in accurate maps identifying where Alaskans have access and where they do not. This amendment seeks to obtain more detailed information that will result in more accurate mapping.

H CED 2 - Telecommunications

Modernization Standards

Offered by Representative Guttenberg

Wordage:

It is the intent of the legislature that the Regulatory Commission of Alaska recommend adoption of updated telecommunication modernization regulatory standards in AS42.05, the Alaska Public Utilities Regulatory Act, and deliver recommendations on how best to modernize outdated statutes to the House and Senate Finance Committees and to the Legislative Finance Division by February 19, 2019.

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

Wordage	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: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
H CED 2 - Telecommunications												
Modernization Standards (continued)												
Explanation:												
Alaska's Public Utilities Regulatory Act is outdated and needs to be updated in												
order to address how the regulation of utilities providing telecommunications												
services should happen in the modern world. This amendment directs the RCA												
to provide the legislature with input on updating these statutes.												
* Allocation Total *		0.0	0.0	0.0	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	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec
Executive Administration			
Commissioner's Office	1,012.0	1,012.0	0.0
Administrative Services	4,942.6	4,942.6	0.0
Appropriation Total	5,954.6	5,954.6	0.0
Banking and Securities			
Banking and Securities	3,964.0	3,964.0	0.0
Appropriation Total	3,964.0	3,964.0	0.0
Community and Regional Affairs			
Community & Regional Affairs	9,468.9	9,468.9	0.0
Serve Alaska	2,132.7	2,132.7	0.0
Appropriation Total	11,601.6	11,601.6	0.0
Revenue Sharing			
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	0.0
National Forest Receipts	600.0	600.0	0.0
Fisheries Taxes	3,100.0	3,100.0	0.0
Appropriation Total	14,128.2	14,128.2	0.0
Corp, Bus & Profess Licensing			
Corp, Bus & Prof Licensing	13,899.9	13,899.9	0.0
Appropriation Total	13,899.9	13,899.9	0.0
Economic Development			
Economic Development	1,605.1	1,605.1	0.0
Appropriation Total	1,605.1	1,605.1	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>
Investments			
Investments	5,259.1	5,259.1	0.0
Appropriation Total	5,259.1	5,259.1	0.0
Insurance Operations			
Alaska Reinsurance Program	0.0	0.0	0.0
Insurance Operations	7,462.5	7,462.5	0.0
Appropriation Total	7,462.5	7,462.5	0.0
Alcohol and Marijuana Control			
Alcohol and Marijuana Control	3,817.1	3,817.1	0.0
Appropriation Total	3,817.1	3,817.1	0.0
AK Gasline Development Corp			
AK Gasline Development Corp	10,386.0	10,386.0	0.0
Appropriation Total	10,386.0	10,386.0	0.0
Alaska Energy Authority			
AEA Owned Facilities	980.7	980.7	0.0
AEA Rural Energy Assistance	6,695.5	6,695.5	0.0
AEA Power Cost Equalization	32,355.0	32,355.0	0.0
Alternative Energy &Efficiency	2,000.0	2,000.0	0.0
Appropriation Total	42,031.2	42,031.2	0.0
AIDEA			
AIDEA	15,290.5	15,290.5	0.0
AIDEA Facilities Maintenance	337.0	337.0	0.0
Appropriation Total	15,627.5	15,627.5	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec
Alaska Seafood Marketing Inst			
Alaska Seafood Marketing Inst	20,569.9	20,569.9	0.0
Appropriation Total	20,569.9	20,569.9	0.0
 Regulatory Commission of AK			
Regulatory Commission of AK	9,115.2	9,115.2	0.0
Appropriation Total	9,115.2	9,115.2	0.0
 DCCED State Facilities Rent			
DCCED State Facilities Rent	1,359.4	1,359.4	0.0
Appropriation Total	1,359.4	1,359.4	0.0
 Agency Total	166,781.3	166,781.3	0.0
 Funding Summary			
Unrestricted General (UGF)	10,034.3	10,034.3	0.0
Designated General (DGF)	78,591.0	78,591.0	0.0
Other State Funds (Other)	57,044.5	57,044.5	0.0
Federal Receipts (Fed)	21,111.5	21,111.5	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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
Executive Administration								
Commissioner's Office		1,156.9	1,012.0	1,012.0	1,012.0	-144.9 -12.5 %	0.0	0.0
Administrative Services		5,644.0	4,929.8	4,942.6	4,942.6	-701.4 -12.4 %	12.8 0.3 %	0.0
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		6,800.9	5,941.8	5,954.6	5,954.6	-846.3 -12.4 %	12.8 0.2 %	0.0
Banking and Securities								
Banking and Securities		3,622.2	3,670.2	3,964.0	3,964.0	341.8 9.4 %	293.8 8.0 %	0.0
Appropriation Total		3,622.2	3,670.2	3,964.0	3,964.0	341.8 9.4 %	293.8 8.0 %	0.0
Community and Regional Affairs								
Community & Regional Affairs		11,008.9	9,498.7	9,468.9	9,468.9	-1,540.0 -14.0 %	-29.8 -0.3 %	0.0
Serve Alaska		3,425.0	2,132.2	2,132.7	2,132.7	-1,292.3 -37.7 %	0.5	0.0
Appropriation Total		14,433.9	11,630.9	11,601.6	11,601.6	-2,832.3 -19.6 %	-29.3 -0.3 %	0.0
Revenue Sharing								
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
National Forest Receipts		600.0	600.0	600.0	600.0	0.0	0.0	0.0
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	-500.0 -3.4 %	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing		12,454.8	13,896.1	13,899.9	13,899.9	1,445.1 11.6 %	3.8	0.0
Appropriation Total		12,454.8	13,896.1	13,899.9	13,899.9	1,445.1 11.6 %	3.8	0.0
Economic Development								
Economic Development		21,589.7	1,603.9	1,605.1	1,605.1	-19,984.6 -92.6 %	1.2 0.1 %	0.0
Appropriation Total		21,589.7	1,603.9	1,605.1	1,605.1	-19,984.6 -92.6 %	1.2 0.1 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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
Investments								
Investments		5,360.7	5,312.8	5,259.1	5,259.1	-101.6	-1.9 %	0.0
Appropriation Total		5,360.7	5,312.8	5,259.1	5,259.1	-101.6	-1.9 %	0.0
Insurance Operations								
Alaska Reinsurance Program		0.0	90,000.0	0.0	0.0	0.0	-90,000.0	-100.0 %
Insurance Operations		7,648.3	8,037.2	7,462.5	7,462.5	-185.8	-2.4 %	0.0
Appropriation Total		7,648.3	98,037.2	7,462.5	7,462.5	-185.8	-2.4 %	0.0
Alcohol and Marijuana Control								
Alcohol and Marijuana Control		1,752.1	3,808.3	3,817.1	3,817.1	2,065.0	117.9 %	0.0
Appropriation Total		1,752.1	3,808.3	3,817.1	3,817.1	2,065.0	117.9 %	0.0
AK Gasline Development Corp								
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0
AK Gasline Development Corp		10,445.1	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0
Appropriation Total		13,444.5	10,386.0	10,386.0	10,386.0	-3,058.5	-22.7 %	0.0
Alaska Energy Authority								
AEA Owned Facilities		1,067.1	980.7	980.7	980.7	-86.4	-8.1 %	0.0
AEA Rural Energy Assistance		6,277.8	5,945.5	6,695.5	6,695.5	417.7	6.7 %	0.0
AEA Technical Assistance		576.7	0.0	0.0	0.0	-576.7	-100.0 %	0.0
AEA Power Cost Equalization		41,355.0	37,855.0	32,355.0	32,355.0	-9,000.0	-21.8 %	0.0
Alternative Energy & Efficiency		9,148.3	2,000.0	2,000.0	2,000.0	-7,148.3	-78.1 %	0.0
Appropriation Total		58,424.9	46,781.2	42,031.2	42,031.2	-16,393.7	-28.1 %	0.0
AIDEA								
AIDEA		17,159.9	16,494.0	15,290.5	15,290.5	-1,869.4	-10.9 %	0.0
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	75.0	28.6 %	0.0
Appropriation Total		17,421.9	16,831.0	15,627.5	15,627.5	-1,794.4	-10.3 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst		26,710.1	21,569.9	20,569.9	20,569.9	-6,140.2 -23.0 %	-1,000.0 -4.6 %	0.0
Appropriation Total		26,710.1	21,569.9	20,569.9	20,569.9	-6,140.2 -23.0 %	-1,000.0 -4.6 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK		9,680.8	9,098.5	9,115.2	9,115.2	-565.6 -5.8 %	16.7 0.2 %	0.0
Appropriation Total		9,680.8	9,098.5	9,115.2	9,115.2	-565.6 -5.8 %	16.7 0.2 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
Agency Total		215,332.4	264,055.4	166,781.3	166,781.3	-48,551.1 -22.5 %	-97,274.1 -36.8 %	0.0
Funding Summary								
Unrestricted General (UGF)		40,454.3	11,586.6	10,034.3	10,034.3	-30,420.0 -75.2 %	-1,552.3 -13.4 %	0.0
Designated General (DGF)		84,373.9	173,257.7	78,591.0	78,591.0	-5,782.9 -6.9 %	-94,666.7 -54.6 %	0.0
Other State Funds (Other)		68,721.8	58,264.8	57,044.5	57,044.5	-11,677.3 -17.0 %	-1,220.3 -2.1 %	0.0
Federal Receipts (Fed)		21,782.4	20,946.3	21,111.5	21,111.5	-670.9 -3.1 %	165.2 0.8 %	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
Department of Education and Early Development
FY19 Operating Budget

Chair:

Rep. Dan Ortiz
Capitol Room 513
465-3824

Members:

Rep. Harriet Drummond
Capitol Room 108
465-3875

Rep. Justin Parish
Capitol Room 24
465-3744

Rep. Ivy Spohnholz
Capitol Room 421
465-4940

Rep. Steve Thompson
Capitol Room 500
465-3004

Rep. Jennifer Johnston
Capitol Room 430
465-4949

Rep. Chuck Kopp
Capitol Room 13
465-4993

Rep. Dave Talerico
Capitol Room 10
465-4527

Alt: Rep. Geran Tarr
Capitol Room 126
465-3424

Alt: Rep. Lora Reinbold
Capitol Room 409
465-3822

Committee Aide:

Mary Hakala
Capitol Room 513
465-3642

Feb. 20, 2018

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Education and Early Development (DEED) held eight meetings with the department during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for DEED recommends that the House Finance Committee accept the DEED FY19 budget with the following amendment recommendations:

The numbers-only budget with amendment recommendations:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$44,351.5
Designated General Funds (DGF)	\$26,077.1
Other Funds	\$46,462.0
Federal Funds	\$251,090.2
Total	\$367,980.8

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$24,821.7, a decrease of 35.9 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$229.1, a decrease of 0.5 percent.

Positions:

Permanent Full-time	267
Permanent Part-time	13
Temporary	4
Total	284

GOVERNOR'S AMENDMENTS

The subcommittee recommends that the House Finance Committee consider approval of the following Governor's amendments:

Student and School Achievement, Additional Support for Data Collection, Analysis and Reporting, \$97.8, 1004 Gen Fund (UGF), +1 PFT Position

Mount Edgecumbe Boarding School Facilities Maintenance, Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center, \$250.0, 1005 GF/Prgm (DGF)

SUBCOMMITTEE BUDGET RECOMMENDATIONS

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

Restore Funding for Museum Grant-in-Aid competitive grant program, \$105.6, 1004 Gen Fund (UGF)

Public School Fund revenue adjustment, -\$18,000.0, 1066 Public School (Other)

OTHER INFORMATION:

The subcommittee discussed a variety of issues during the meetings, including some amendment proposals that the subcommittee denied.

1. An amendment proposal was discussed that would have eliminated funding for Live Homework Help. Following a thoughtful discussion the maker of the amendment withdrew the amendment.
2. An amendment proposal was discussed that would have reduced early learning Pre-K grants by \$600.0 UGF. The subcommittee voted down this proposal three YEAs to five NAYs.

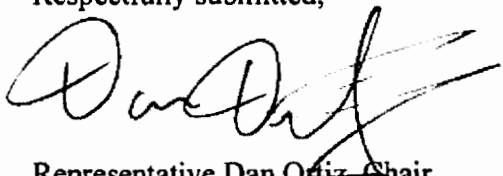
SUBCOMMITTEE STATUTORY RECOMMENDATIONS:

The subcommittee made no statutory recommendations.

ATTACHED REPORTS:

Transaction Detail – House Structure - Subcommittee Recommended Amendments
Allocation Summary

Respectfully submitted,



Representative Dan Ortiz, Chair
House Finance Budget Subcommittee for the Department of Education and Early Development

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

Numbers and Language

Agency: Department of Education and Early Development

**K-12 Aid to School Districts
Foundation Program**

**H DOE 1 - Public School Fund revenue
adjustment**

Offered by Representative Ortiz
This is a technical fund source adjustment in the number section of the
Foundation Program budget.

The amendment reduces the Public School Trust Fund appropriation to match
Department of Revenue's projected revenue available for appropriation under
existing state law (a total of \$10 million).

The Governor's proposed FY19 budget assumes passage of legislation
restructuring the Public School Trust Fund and budgets for an increase in funds
that could be drawn from the fund. However, until a bill passes, the additional
\$18 million budgeted by the Governor is not available to spend. This amount will
instead come from the general fund.

This amendment adjusts revenues to match revenue projections under existing
law.

1066 Pub School (Other) -18,000.0

* Allocation Total *	-18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
** Appropriation Total **	-18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0

Education Support and Admin Services

Student and School Achievement

**GA 2 2/14 Additional Support for Data
Collection, Analysis, and Reporting**

Alaska's Education Challenge and the Every Student Succeeds Act (ESSA) are
two efforts that together will ensure an excellent education for every student
every day by improving outcomes for Alaska's schools and students. Under
both initiatives, additional data will be collected to better inform Alaskans on
how students, schools, districts, and the state are progressing, as well as to
meet ESSA requirements.

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

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

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)												
Student and School Achievement (continued)												
GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting (continued)												
<p>The one new Research Analyst I/II/III flex (Range 13/16/18) position will serve as a liaison to school districts by providing technical assistance and support for the additional data that will be collected. In addition, this position will provide more longitudinal and comparability data analysis using existing and new datasets. This position will work across divisions within the department and increase the reporting capacity of the data management team.</p> <p>Data is one of the most powerful tools to inform, engage, and create opportunities for students along their education journey. Having accessible, accurate, and consistent data at our fingertips will help students, parents, educators, and policymakers make more informed decisions around Alaska's education system and help drive improvement for student success.</p> <p>This is a new request for FY2019. It was not included in the FY2019 Governor request because the final Alaska's Education Challenge report was not yet available for review for the department to determine additional needs for the success of this on-going project.</p> <p>This new position is budgeted as a Research Analyst II (R16), but will ideally be a flex I/II/III position to allow for a greater pool of qualified candidates.</p>												
<p>FY2019 Governor: \$157,814.1 FY2019 Total Amendments: \$97.8 FY2019 Total: \$157,911.9</p>												
1004 Gen Fund (UGF)		97.8										
* Allocation Total *		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Mt. Edgecumbe Boarding School

Mount Edgecumbe Boarding School Facilities Maintenance

GA 3 2/14 Add General Fund Program

Receipt Authorization for the Mt. Edgecumbe

Aquatic Center

In order for the state to accept entrance fees, and other event fees, at the new Mt. Edgecumbe High School (MEHS) Aquatic Center, general fund program receipt (GF/PR) authorization must be added to the MEHS Facility Maintenance budget structure. Current cost estimates for the operations and maintenance of the pool are \$583.1 annually. GF/PR will offset the total amount of unrestricted general funds necessary for the operations and maintenance of the pool. The \$250.0 requested in GF/PR is approximately 43% of the total operations and maintenance costs, and is the department's best estimate at this time of the total amount that may potentially be collected in fee-supported revenue. The department will be able to provide an updated estimate after the pool is open for business and being used by various stakeholders, including the community of Sitka. Without GF/PR authorization, the department will be unable to collect fees received by the users of the MEHS Aquatic Center to help offset operating expenses.

FY2019 Governor: \$1,192.7

FY2019 Total Amendments: \$250.0

FY2019 Total: \$1,442.7

1005 GF/Prgm (DGF) 250.0

*** Allocation Total ***

**** Appropriation Total ****

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

Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

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

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

Alaska State Libraries, Archives and Museums

Museum Operations

H DOE 2 - Restore Funding for Museum

Grant-in-Aid Program

Offered by Representative Ortiz

This amendment restores funding for the Museum Grant-in-Aid competitive grant program. These are grants ranging from \$2,000 to \$10,000 that are vital

Inc	105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
-----	-------	-----	-----	-----	-----	-----	-------	-----	---	---	---

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

Numbers and Language

Agency: Department of Education and Early Development

	<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>
Alaska State Libraries, Archives and Museums (continued)												
Museum Operations (continued)												
H DOE 2 - Restore Funding for Museum												
Grant-in-Aid Program (continued)												
to the ability of small museums to build and maintain their collections.												
The goal of the program is to sustain and support museums across the state												
that preserve Alaska history, promote economic activity in the tourism sector,												
and supply information to Alaskans.												
1004 Gen Fund (UGF)		105.6										
* Allocation Total *		105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
** Appropriation Total **		105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
*** Agency Total ***		-17,546.6	88.2	0.0	259.6	0.0	0.0	-17,894.4	0.0	1	0	0
**** All Agencies Total ****		-17,546.6	88.2	0.0	259.6	0.0	0.0	-17,894.4	0.0	1	0	0

Supporting Documents H DOE 2 Page 1 of 1

FY2017 – FY2018 Grant-In-Aid Awards to Alaska's Museums

Fiscal Year	Applicant	Project	Amount funded
FY2017	Alaska Jewish Museum, Anchorage	Collections Management	\$6,366
FY2017	Alutiiq Museum, Kodiak	Interactive Exhibit	\$8,876
FY2017	Clausen Memorial Museum, Petersburg	Collections Management	\$5,700
FY2017	Cordova Historical Society, Cordova	Exhibit Graphics	\$8,700
FY2017	Eagle Historical Society, Eagle	Exhibit Floor Mats	\$2,000
FY2017	Friends of Tanana Valley Railroad Museum, Fairbanks	Assessment of Railroad Car	\$2,000
FY2017	Hammer Museum, Haines	UV Shades	\$1,147
FY2017	Hope Sunrise Historical Society, Hope	Archive Supplies	\$1,181
FY2017	Ketchikan Museum Department, Ketchikan	Exhibit Lighting	\$4,936
FY2017	Kodiak Historical Society, Kodiak	Exhibit Graphics	\$9,000
FY2017	Last Chance Mining Museum, Juneau	Mining Map Preservation	\$10,000
FY2017	Museum of AK Transportation and Industry, Wasilla	Cataloging Project	\$4,100
FY2017	Museum of the Aleutians, Unalaska	Collections Management	\$1,972
FY2017	Museums Alaska, Fairbanks	Conference Support	\$5,843
FY2017	Palmer Museum of History and Art, Palmer	Exhibit Design	\$8,840
FY2017	Pioneer Air Museum, Fairbanks	Cataloging Project	\$4,100
FY2017	Sheldon Museum, Haines	Exhibit Production	\$5,995
FY2017	Sitka Historical Society, Sitka	Multi-Media Exhibit	\$9,223
FY2017	Talkeetna Historical Society, Talkeetna	Collections Management	\$1,521
FY2017	Valdez Museum, Valdez	Cataloging Project	\$4,100
FY2018	Alaska Aviation Museum, Anchorage	Collection Technician	\$ 9,910
FY2018	Alpine Historical Society, Sutton	Exhibit Reconstruction	\$ 2,000
FY2018	Alutiiq Museum, Kodiak	Manuscript for Publication	\$ 9,423
FY2018	American Bald Eagle Foundation, Haines	Purchase of Exhibit Lift	\$ 6,293
FY2018	Cordova Historical Society, Cordova	Exhibit Redesign	\$ 9,675
FY2018	Eagle Historical Society, Eagle	Media Conversion	\$ 2,000
FY2018	Hammer Museum, Haines	Internship	\$ 7,121
FY2018	Hope Sunrise Historical Society, Hope	Purchase Collection Vacuum	\$ 1,674
FY2018	Juneau Douglas City Museum, Juneau	Exhibit Production	\$ 8,000
FY2018	Ketchikan Museums, Ketchikan	Storage Upgrade	\$ 7,954
FY2018	Museums Alaska, Fairbanks	Conference Support	\$ 6,000
FY2018	Pratt Museum, Homer	Community Curation Project	\$ 8,550
FY2018	Sealaska Heritage Institute, Juneau	Exhibit Interactive	\$ 8,000
FY2018	Sheldon Museum, Haines	Object Loan Expenses	\$10,000
FY2018	Talkeetna Historical Society, Talkeetna	Exhibit Development	\$ 9,000

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1]	
			19GovAdj to HSub Rec	
K-12 Aid to School Districts				
Foundation Program	1,215,805.8	1,197,805.8	-18,000.0	-1.5 %
Pupil Transportation	78,184.6	78,184.6	0.0	
Appropriation Total	1,293,990.4	1,275,990.4	-18,000.0	-1.4 %
 K-12 Support				
Boarding Home Grants	7,453.2	7,453.2	0.0	
Youth in Detention	1,100.0	1,100.0	0.0	
Special Schools	3,558.2	3,558.2	0.0	
Appropriation Total	12,111.4	12,111.4	0.0	
 Education Support and Admin				
Executive Administration	888.3	888.3	0.0	
Administrative Services	1,746.5	1,746.5	0.0	
Information Services	1,028.0	1,028.0	0.0	
School Finance & Facilities	2,207.5	2,207.5	0.0	
Child Nutrition	76,972.8	76,972.8	0.0	
Student and School Achievement	157,814.1	157,911.9	97.8	0.1 %
State System of Support	1,798.7	1,798.7	0.0	
Teacher Certification	918.3	918.3	0.0	
Early Learning Coordination	9,611.3	9,611.3	0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	0.0	
Appropriation Total	254,985.5	255,083.3	97.8	
 AK State Council on the Arts				
AK State Council on the Arts	2,768.5	2,768.5	0.0	
Appropriation Total	2,768.5	2,768.5	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Commissions and Boards				
Professional Teaching Practice	258.8	258.8	0.0	
Appropriation Total	258.8	258.8	0.0	
 Mt. Edgecumbe Boarding School				
Mt. Edgecumbe Boarding School	11,420.6	11,420.6	0.0	
MEHS Facilities Maintenance	1,192.7	1,442.7	250.0	21.0 %
Appropriation Total	12,613.3	12,863.3	250.0	2.0 %
 State Facilities Rent				
State Facilities Maintenance	0.0	0.0	0.0	
EED State Facilities Rent	1,068.2	1,068.2	0.0	
Appropriation Total	1,068.2	1,068.2	0.0	
 Libraries, Archives & Museums				
Library Operations	8,399.8	8,399.8	0.0	
Archives	1,264.7	1,264.7	0.0	
Museum Operations	1,608.1	1,713.7	105.6	6.6 %
Online with Libraries (OWL)	661.8	661.8	0.0	
Live Homework Help	138.2	138.2	0.0	
Andrew K Bldg Facility Mntnce	1,030.0	1,030.0	0.0	
Appropriation Total	13,102.6	13,208.2	105.6	0.8 %
 Alaska Postsecondary Education				
Program Admin & Operations	17,901.5	17,901.5	0.0	
WWAMI Medical Education	3,096.4	3,096.4	0.0	
Appropriation Total	20,997.9	20,997.9	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
AK Performance Scholarship Awd				
AK Performance Scholarship Awd	11,750.0	11,750.0	0.0	
Appropriation Total	11,750.0	11,750.0	0.0	
 AK Student Loan Corporation				
Loan Servicing	11,742.8	11,742.8	0.0	
Appropriation Total	11,742.8	11,742.8	0.0	
 Agency Total	1,635,389.4	1,617,842.8	-17,546.6	-1.1 %
 Funding Summary				
Unrestricted General (UGF)	1,294,010.1	1,294,213.5	203.4	
Designated General (DGF)	25,827.1	26,077.1	250.0	1.0 %
Other State Funds (Other)	64,462.0	46,462.0	-18,000.0	-27.9 %
Federal Receipts (Fed)	251,090.2	251,090.2	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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
K-12 Aid to School Districts								
Foundation Program		1,198,664.3	1,217,257.6	1,215,805.8	1,197,805.8	-858.5 -0.1 %	-19,451.8 -1.6 %	-18,000.0 -1.5 %
Pupil Transportation		76,773.9	79,029.6	78,184.6	78,184.6	1,410.7 1.8 %	-845.0 -1.1 %	0.0
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
Appropriation Total		1,370,539.6	1,296,287.2	1,293,990.4	1,275,990.4	-94,549.2 -6.9 %	-20,296.8 -1.6 %	-18,000.0 -1.4 %
K-12 Support								
Boarding Home Grants		6,960.3	7,453.2	7,453.2	7,453.2	492.9 7.1 %	0.0	0.0
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools		3,693.3	3,563.9	3,558.2	3,558.2	-135.1 -3.7 %	-5.7 -0.2 %	0.0
Appropriation Total		11,753.6	12,117.1	12,111.4	12,111.4	357.8 3.0 %	-5.7	0.0
Education Support and Admin								
Executive Administration		903.4	1,165.3	888.3	888.3	-15.1 -1.7 %	-277.0 -23.8 %	0.0
Administrative Services		1,649.5	1,742.4	1,746.5	1,746.5	97.0 5.9 %	4.1 0.2 %	0.0
Information Services		1,052.9	921.9	1,028.0	1,028.0	-24.9 -2.4 %	106.1 11.5 %	0.0
School Finance & Facilities		3,064.9	2,203.4	2,207.5	2,207.5	-857.4 -28.0 %	4.1 0.2 %	0.0
Child Nutrition		52,701.8	73,968.7	76,972.8	76,972.8	24,271.0 46.1 %	3,004.1 4.1 %	0.0
Student and School Achievement		167,563.7	160,413.6	157,814.1	157,911.9	-9,651.8 -5.8 %	-2,501.7 -1.6 %	97.8 0.1 %
State System of Support		1,962.5	1,847.7	1,798.7	1,798.7	-163.8 -8.3 %	-49.0 -2.7 %	0.0
Teacher Certification		920.6	932.7	918.3	918.3	-2.3 -0.2 %	-14.4 -1.5 %	0.0
Early Learning Coordination		9,461.1	9,766.7	9,611.3	9,611.3	150.2 1.6 %	-155.4 -1.6 %	0.0
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Appropriation Total		241,280.4	254,962.4	254,985.5	255,083.3	13,802.9 5.7 %	120.9	97.8
Teaching and Learning Support								
Alaska Learning Network		850.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
Statewide Mentoring		2,300.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
Appropriation Total		3,150.0	0.0	0.0	0.0	-3,150.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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
AK State Council on the Arts								
AK State Council on the Arts		2,071.1	2,768.5	2,768.5	2,768.5	697.4 33.7 %	0.0	0.0
Appropriation Total		2,071.1	2,768.5	2,768.5	2,768.5	697.4 33.7 %	0.0	0.0
Commissions and Boards								
Professional Teaching Practice		299.8	303.0	258.8	258.8	-41.0 -13.7 %	-44.2 -14.6 %	0.0
Appropriation Total		299.8	303.0	258.8	258.8	-41.0 -13.7 %	-44.2 -14.6 %	0.0
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School		10,775.6	11,014.0	11,420.6	11,420.6	645.0 6.0 %	406.6 3.7 %	0.0
MEHS Facilities Maintenance		0.0	0.0	1,192.7	1,442.7	1,442.7 >999 %	1,442.7 >999 %	250.0 21.0 %
Appropriation Total		10,775.6	11,014.0	12,613.3	12,863.3	2,087.7 19.4 %	1,849.3 16.8 %	250.0 2.0 %
State Facilities Rent								
State Facilities Maintenance		1,185.3	2,322.7	0.0	0.0	-1,185.3 -100.0 %	-2,322.7 -100.0 %	0.0
EED State Facilities Rent		2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	0.0	0.0
Appropriation Total		3,309.5	3,390.9	1,068.2	1,068.2	-2,241.3 -67.7 %	-2,322.7 -68.5 %	0.0
Libraries, Archives & Museums								
Library Operations		14,226.5	9,555.9	8,399.8	8,399.8	-5,826.7 -41.0 %	-1,156.1 -12.1 %	0.0
Archives		1,321.7	1,261.7	1,264.7	1,264.7	-57.0 -4.3 %	3.0 0.2 %	0.0
Museum Operations		2,115.4	1,708.6	1,608.1	1,713.7	-401.7 -19.0 %	5.1 0.3 %	105.6 6.6 %
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	-100.0 -13.1 %	0.0	0.0
Live Homework Help		138.2	138.2	138.2	138.2	0.0	0.0	0.0
Andrew K Bldg Facility Mntnce		0.0	0.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0
Appropriation Total		18,563.6	13,326.2	13,102.6	13,208.2	-5,355.4 -28.8 %	-118.0 -0.9 %	105.6 0.8 %
Alaska Postsecondary Education								
Program Admin & Operations		22,353.9	18,868.4	17,901.5	17,901.5	-4,452.4 -19.9 %	-966.9 -5.1 %	0.0
VWAMI Medical Education		2,964.8	3,014.8	3,096.4	3,096.4	131.6 4.4 %	81.6 2.7 %	0.0
Appropriation Total		25,318.7	21,883.2	20,997.9	20,997.9	-4,320.8 -17.1 %	-885.3 -4.0 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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
AK Performance Scholarship Awd								
AK Performance Scholarship Awd		11,000.0	11,750.0	11,750.0	11,750.0	750.0 6.8 %	0.0	0.0
Appropriation Total		11,000.0	11,750.0	11,750.0	11,750.0	750.0 6.8 %	0.0	0.0
AK Student Loan Corporation								
Loan Servicing		0.0	12,144.0	11,742.8	11,742.8	11,742.8 >999 %	-401.2 -3.3 %	0.0
Appropriation Total		0.0	12,144.0	11,742.8	11,742.8	11,742.8 >999 %	-401.2 -3.3 %	0.0
Agency Total		1,698,061.9	1,639,946.5	1,635,389.4	1,617,842.8	-80,219.1 -4.7 %	-22,103.7 -1.3 %	-17,546.6 -1.1 %
Funding Summary								
Unrestricted General (UGF)		1,408,921.8	1,300,076.8	1,294,010.1	1,294,213.5	-114,708.3 -8.1 %	-5,863.3 -0.5 %	203.4
Designated General (DGF)		18,444.7	25,962.7	25,827.1	26,077.1	7,632.4 41.4 %	114.4 0.4 %	250.0 1.0 %
Other State Funds (Other)		36,804.8	62,576.9	64,462.0	46,462.0	9,657.2 26.2 %	-16,114.9 -25.8 %	-18,000.0 -27.9 %
Federal Receipts (Fed)		233,890.6	251,330.1	251,090.2	251,090.2	17,199.6 7.4 %	-239.9 -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.

