

**SB**

**20**

<TARGET><BILL>SB 20</BILL><SUBJECT>SB  
20</SUBJECT><COMM>SF IN28</COMM></TARGET>

# **ADMINISTRATION**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Administration  
FY15 Operating Budget

**Chairman:**

Sen. Anna Fairclough  
Capitol Room 514  
465-3777

**Members:**

Sen. John Coghill  
Capitol Room 119  
465-3719

Sen. Bert Stedman  
Capitol Room 30  
465-3873

Sen. Johnny Ellis  
Capitol Room 7  
465-3704

**Committee Aide:**

Erin Shine  
465-4695

DEPARTMENT OF ADMINISTRATION  
FY15 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 12, 2014

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for the Department of Administration submits a recommended operating budget for FY15 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$87,551.0
Designated General Funds (DGF)	\$25,446.5
Other Funds	\$230,877.2
Federal Funds	\$3,799.1

**TOTAL** **\$347,673.8**

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for the Department of Administration held 2 meetings with the Department and analyzed the Governor's amended budget transactions. The following are budget action highlights and recommendations:

- The subcommittee recommends decreasing Centralized ETS Services by <194.3> thousand GF.
- The subcommittee recommends decreasing the Division of Motor Vehicles Personal Services Line by <0.1> thousand GF.

**ATTACHED REPORTS:**

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

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure**

1. Agency Totals – FY15 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between 15Adj Base and Senate Sub
5. Transaction Comparison between 15GovAmd+ and Senate Sub
6. Transaction Comparison between House Sub and Senate Sub
7. Wordage

*Anna L. Fairclough*

**Senator Anna Fairclough, Chair**

**Senate Finance Budget Subcommittee for the Department of Administration**

**March 12, 2014**

301	Department of Administration					
302	All Dollars in Thousands					
303	(Numbers Only)					
304	FY14 Mgt Pln	FY15 Adj Base	Governor Amended	Senate Subcom	House Subcom	
305	Unrestricted GF	86,753.2	87,169.4	87,745.4	87,551.0	87,451.0
306	Designated GF	24,457.7	24,545.6	25,446.5	25,446.5	25,171.3
307	Other	222,320.6	222,407.0	230,877.2	230,877.2	230,877.2
308	Federal Funds	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1
309	<b>Total</b>	<b>337,328.5</b>	<b>337,921.1</b>	<b>347,868.2</b>	<b>347,673.8</b>	<b>347,298.6</b>
310	Check (Enter #s from LFD reports)	337,328.5	337,921.1	347,868.2	347,673.8	347,298.6
311	Should equal zero	-	-	-	-	-
312						
313	<b>Funding Summary</b>					
314	General Funds Total	111,210.9	111,715.0	113,191.9	112,997.5	112,622.3
315	Other	222,320.6	222,407.0	230,877.2	230,877.2	230,877.2
316	Federal	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	1,057	1,057	1,052	1,052	1,052
320	PPTs	15	15	15	15	15
321	Temps	62	60	55	55	55
322	<b>Total Positions</b>	<b>1,134</b>	<b>1,132</b>	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>
323	Position Check (Should equal zero)					0
324						
325						
326						
327						
328						
329						
330	Department of Administration					
331						

FY14 Mgt Pln to Senate Subcommittee		FY15 Adj Base to Senate Subcommittee		Governor Amd to Senate Subcommittee	
797.8	0.9%	381.6	0.4%	(194.4)	-0.2%
988.8	4.0%	900.9	3.7%	-	0.0%
8,556.6	3.8%	8,470.2	3.8%	-	0.0%
2.1	0.1%	-	0.0%	-	0.0%
<b>10,345.3</b>	<b>3.1%</b>	<b>9,752.7</b>	<b>2.9%</b>	<b>(194.4)</b>	<b>-0.1%</b>
FY14 Mgt Pln to Senate Subcommittee		FY15 Adj Base to Senate Subcommittee		Governor Amd to Senate Subcommittee	
1,786.6	1.6%	1,282.5	1.1%	(194.4)	-0.2%
8,556.6	3.8%	8,470.2	3.8%	-	0.0%
2.1	0.1%	-	0.0%	-	0.0%
(5.0)	-0.5%	(5.0)	-0.5%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
(7.0)	-11.3%	(5.0)	-8.3%	-	0.0%

Prepared by:	Erin Shine
Date:	3/12/2014
Time:	7:34 a.m.
Status:	FINAL Closeout

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTIF or Incent?	
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section	Fund Code	5,924.8			
334	1	Centralized Administrative Services	Office of Administrative Hearings	Delete Long-Term Vacant Position (02-1059)		1004 Gen Fund	(30.8)	1	-1	-1	
335						1007 I/A Rcpts	(123.1)	1			
336	2	Centralized Administrative Services	Finance	Delete Long-Term Vacant Positions (02-4079, 11-0224)		1004 Gen Fund	(205.6)	1	-2	-2	
337	3	Centralized Administrative Services	E-Travel	Delete Long-Term Vacant Position (02-4095)		1007 I/A Rcpts	(75.1)	1	-1	-1	
338	4	Centralized Administrative Services	Retirement and Benefits	Delete Long-Term Vacant Position (02-IN0900)		1004 Gen Fund	(0.1)	1	-1	-1	
339						1017 Group Ben	(4.1)	1			
340						1029 PERS Trust	(7.0)	1			
341						1034 Teach Ret	(2.8)	1			
342						1045 Nat Guard	(0.1)	1			
343	5	Centralized Administrative Services	Health Plans Administration	Third Party Administrator Costs		1017 Group Ben	5,500.0	1	0	0	
344	6	General Services	Lease Administration	Inc/Dec Pair: Increase UGF in Facilities to Increase Services and Reduce UGF in Lease Admin to Bill for Services		1004 Gen Fund	(130.4)	1	0	0	

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
381.6	900.9	8,470.2	-	9,752.7
(246.3)	900.9	5,270.2	-	5,924.8
822.3	-	3,200.0	-	4,022.3
(194.4)	-	-	-	(194.4)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(246.3)	900.9	5,270.2	-	5,924.8
(30.8)	-	-	-	(30.8)
-	-	(123.1)	-	(123.1)
(205.6)	-	-	-	(205.6)
-	-	(75.1)	-	(75.1)
(0.1)	-	-	-	(0.1)
-	-	(4.1)	-	(4.1)
-	-	(7.0)	-	(7.0)
-	-	(2.8)	-	(2.8)
-	-	(0.1)	-	(0.1)
-	-	5,500.0	-	5,500.0
(130.4)	-	-	-	(130.4)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	7	General Services	Facilities	Incl/Dec Pair: Increase UGF in Facilities to Increase Services and Reduce UGF in Lease Admin to Bill for Services					1004	Gen Fund	130.4	1	0	0					130.4	-	-	-	130.4	
345	8	Enterprise Technology Services	Enterprise Technology Services	Delete Long-Term Vacant Positions (02-6302, 02-IN0906)					1004	Gen Fund	(2.7)	1	-2	-2					(2.7)	-	-	-	(2.7)	
346									1081	Info Svc	(148.4)	1							-	-	(148.4)	-	(148.4)	
347	9	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Technical Support for Custody Transfers and Well Testing					1162	AOGCC Rct	750.0	1	0	0					-	750.0	-	-	750.0	
348	10	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)					1092	MHTAAR	15.0	1	0	0					-	-	15.0	-	15.0	
349	11	Legal and Advocacy Services	Public Defender Agency	Delete Long-Term Vacant Positions (02-N07040, 02-N07042)					1004	Gen Fund	(7.1)	1	-2	-2					(7.1)	-	-	-	(7.1)	
350	12	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)					1092	MHTAAR	138.8	1	0	0					-	-	138.8	-	138.8	
351	13	Alaska Public Offices Commission	Alaska Public Offices Commission	Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration					1005	GF/Prgm	75.2	1	0	0					-	75.2	-	-	75.2	
352	14	Motor Vehicles	Motor Vehicles	Delete Long-Term Vacant Position (02-N09022)					1005	GF/Prgm	(2.3)	1	-1	-1					-	(2.3)	-	-	(2.3)	
353	15	Motor Vehicles	Motor Vehicles	Maintenance Contract for Drivers' License Testing System					1005	GF/Prgm	50.0	1	0	0					-	50.0	-	-	50.0	
354	16	Motor Vehicles	Motor Vehicles	Automate Vehicle Identification Number Decoder to Improve Services					1005	GF/Prgm	28.0	1	0	0					-	28.0	-	-	28.0	
355	17	ETS Facilities Maintenance	ETS Facilities Maintenance	Delete Interagency Authority					1007	I/A Rcpts	(23.0)	1	0	0					-	-	(23.0)	-	(23.0)	
356																								
357	<b>Governor's Amendments</b>				<b>Numbers Section</b>				<b>Fund Code</b>			<b>4,022.3</b>	<b>0</b>	<b>0</b>				<b>822.3</b>	<b>-</b>	<b>3,200.0</b>	<b>-</b>	<b>4,022.3</b>		
365	1	Centralized Administrative Services	Finance	Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act					1004	Gen Fund	61.3	1	0	0						-	-	-	61.3	
366																			61.3					
367	2	Centralized Administrative Services	Retirement and Benefits	Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act					1004	Gen Fund	68.0	1	0	0					68.0	-	-	-	68.0	
368																								
369	3	Centralized Administrative Services	Retirement and Benefits	Reinsurance Fee Mandated by Patient Protection and Affordable Care Act					1017	Group Ben	1,121.4	1	0	0					-	-	1,121.4	-	1,121.4	
370									1029	PERS Trust	1,485.0	1	0	0					-	-	1,485.0	-	1,485.0	
									1034	Teach Ret	588.0	1	0	0					-	-	588.0	-	588.0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
									1042	Jud Retire	5.6	1	0	0					-	-	5.6	-	5.6	
371									1004	Gen Fund	(150.0)	1	0	0					(150.0)	-	-	-	(150.0)	
	4	Special Systems	Elected Public Officers Retirement System Benefits	Elected Public Officers Retirement System Cost Savings																				
372									1004	Gen Fund	193.0	1	0	0					193.0	-	-	-	193.0	
	5	Legal and Advocacy Services	Office of Public Advocacy	Caseload Capacity and Appellant Backlog																				
373									1004	Gen Fund	650.0	1	0	0					650.0	-	-	-	650.0	
	6	Legal and Advocacy Services	Public Defender Agency	Caseload Capacity and Appellant Backlog																				
374																								
375																								
380	<b>Other Subcommittee Actions</b>								<b>Fund Code</b>			<b>(194.3)</b>	<b>0</b>	<b>0</b>					<b>(194.3)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(194.3)</b>	
	1	Centralized Administrative Services	Centralized ETS Services	General Fund Reduction from Services Line					1004	Gen Fund	(194.3)	1		0					(194.3)	-	-	-	(194.3)	
381																								
	2	Motor Vehicles	Motor Vehicles	General Fund Reduction from Personal Services Line					1004	Gen Fund	(0.1)	1		0					(0.1)	-	-	-	(0.1)	
382																								

# **COMMERCE, COMMUNITY, ECONOMIC DEVELOPMENT**

# Alaska State Legislature



Session:  
State Capitol Building, Room 518  
Juneau, Alaska 99801-1182  
(907) 465-4945 Phone  
(907) 465-3476 Fax

Chair: Senator Kevin Meyer  
Senator Dennis Egan  
Senator Lesil McGuire  
Senator Lyman Hoffman

## Senate Finance Subcommittee Department of Commerce Community and Economic Development

### FY 2015 OPERATING BUDGET RECOMMENDATIONS March 14, 2014

The Senate Finance Budget Subcommittee for the Department of Commerce, Community, & Economic development submits the following FY15 Operating Budget Recommendations to the Senate Finance Committee:

FUND SOURCE	FY15 ADJ BASE	GOV AMEND	SEN SUB
UNRESTRICTED GF	\$16,129.8	\$32,085.1	\$31,235.1
DESIGNATED GF	\$42,369.4	\$42,261.5	\$42,261.5
OTHER STATE	\$43,102.5	\$46,931.4	\$46,734.5
FEDERAL FUNDS	\$16,992.4	\$17,614.2	\$16,872.6
<b>TOTAL</b>	<b>\$118,594.1</b>	<b>\$138,892.2</b>	<b>\$137,103.7</b>

POSITIONS	15 ADJ BASE	GOV AMEND	SEN SUB
PFTS	547	545	545
PPTS	1	1	1
TEMPS	10	9	9
<b>TOTAL POSITIONS</b>	<b>558</b>	<b>555</b>	<b>555</b>

### Specific Budget Action

The Senate Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development held three meetings and reviewed the Governor's budget transactions. The subcommittee accepted the Governor's amended budget with the following exceptions:

#### Denied

- Community and Regional Affairs: Grants to Named Recipients:
  - Alaska Native Arts Foundation, (400.0)
  - Bearing Sea Fishermen's Association, (250.0)
  - Sealaska Heritage Institute, (150.0)

- Alaska Marine Safety Education Association, (196.9)
- Alaska Gas Development Corporation (AGDC)
  - Merit Increases; (627.0)

**Increments**

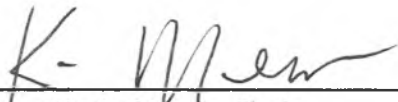
- Alaska Gas Development Corporation (AGDC)
  - Additional authorization to reflect market-based pay, 627.0

**Intent Language**

- If a Tourism Marketing Board is established, their operational costs must come from existing Tourism Marketing funds
  
- Direct the DCCED to set license fees approximately equal to the cost of regulation

**Other:**

It is the intent of the subcommittee to fund Alaska Tourism Marketing at 16,000.0 UGF and Alaska Seafood Marketing Institute 7,772.2 UGF.



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Senator Kevin Meyer, Chair

Senate Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development

March 14, 2014

**Attached Reports**

Agency Totals  
Allocation Summary Numbers  
Allocation Summary Numbers General Funds  
Transaction Compare Adjusted Base & Senate Subcommittee  
Transaction Compare Gov Amend + Senate Subcommittee  
Transaction Compare House & Senate Subcommittee  
Wordage  
Senate Subcommittee Worksheet

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Commerce, Community and Economic Development																								
302	All Dollars in Thousands																								
303	Numbers Only																								
		FY14 Mgt Pln	FY15 Adj Base	Governor Amend	Senate Subcom	House																			
304																									
305	Unrestricted GF	32,028.0	16,129.8	32,085.1	31,235.1	30,135.1																			
306	Designated GF	42,469.7	42,369.4	42,261.6	42,261.5	42,261.5																			
307	Other	48,358.6	43,102.5	46,931.4	46,734.5	46,308.7																			
308	Federal Funds	17,058.8	16,992.4	17,614.2	16,872.6	16,872.6																			
309	<b>Total</b>	<b>139,915.1</b>	<b>118,594.1</b>	<b>138,892.2</b>	<b>137,103.7</b>	<b>135,577.9</b>																			
310	Check (Enter #s from LFD reports)	139,915.1	118,594.1	138,892.2	137,103.7	135,577.9																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	74,497.7	58,499.2	74,346.6	73,496.6	72,396.6																			
315	Other	48,358.6	43,102.5	46,931.4	46,734.5	46,308.7																			
316	Federal	17,058.8	16,992.4	17,614.2	16,872.6	16,872.6																			
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	546	547	545	545	545																			
320	PPTs	1	1	1	1	1																			
321	Temps	11	10	9	9	9																			
322	<b>Total Positions</b>	<b>558</b>	<b>558</b>	<b>555</b>	<b>555</b>	<b>555</b>																			
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Commerce, Community and Economic Development																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs												
333		These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.			Numbers Section				Fund Code	20,298.1		-3	-3												
334	1	Community and Regional Affairs	Community and Regional Affairs	Delete Uncollectable Receipt Authority				1007	IVA Rcpts	(404.3)	1	0	0												
335	2	Community and Regional Affairs	Community and Regional Affairs	Reduce General Fund Program Receipts No Longer Needed				1005	GF/Prgm	(8.7)	1	0	0												
336	3	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Prescription Drug Monitoring Database Operating Costs				1007	IVA Rcpts	104.5	1	0	0												
337	4	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Reduce RSS Authority for Big Game Commercial Services Board from \$65.0 to \$15.0 for Investigations & delete 1 TMP PCN				1156	Rcpt Svcs	(50.0)	1	-1	-1												
338	5	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Delete Long-Term Vacant Office Assistant II (08-3013)				1005	GF/Prgm	(37.7)	1	-1	-1												
339								1156	Rcpt Svcs	(25.1)	1														
340	6	Economic Development	Economic Development	Restore Tourism Marketing Authorization for FY2015				1004	Gen Fund	16,000.0	1	0	0												
341	7	Economic Development	Economic Development	Restore Tourism Marketing Related Third-Party Receipts for FY2015				1108	Stat Desig	2,700.0	1	0	0												
342	8	Serve Alaska	Serve Alaska	Reduce Uncollectable Statutory Designated Program Receipts				1108	Stat Desig	(84.7)	1	0	0												
343	9	Serve Alaska	Serve Alaska	Delete Administrative				1002	Fed Rcpts	(44.8)	1	-1	-1												

Prepared by:	Christine Marasigan
Date:	3/13/2014
Time:	11:30 AM
Status:	Final

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Enter Data In Blue Cells

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
15,105.3	(107.9)	3,632.0	(119.8)	18,509.6
15,805.3	(107.9)	3,206.2	(119.8)	18,783.8
-	-	-	-	-
(700.0)	-	425.8	-	(274.2)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
15,955.3	(107.9)	3,206.2	(119.8)	18,933.8
-	-	(404.3)	-	(404.3)
-	(8.7)	-	-	(8.7)
-	-	104.5	-	104.5
-	(50.0)	-	-	(50.0)
-	(37.7)	-	-	(37.7)
-	(25.1)	-	-	(25.1)
16,000.0	-	-	-	16,000.0
-	-	2,700.0	-	2,700.0
-	-	(84.7)	-	(84.7)
-	-	-	(44.8)	(44.8)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332			Assistant II (05-2301)		1003	GF Match	(40.3)	1						(40.3)									(40.3)	
344					1004	Gen Fund	(4.4)	1						(4.4)									(4.4)	
345	10	Alcoholic Beverage Control Board	Alcoholic Beverage Control Board	Restore Underage Drinking Enforcement Program																100.0				100.0
346					1061	CIP Rcpts	(10.7)	1	0	0											(10.7)			(10.7)
347	11	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Non-Covered Salary Increase and Cost of Living Funding Correction																	10.7			10.7
348					1229	GasPipeFnd	10.7	1																
349	12	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Replace Capital Improvement Project Receipts for Salary Adjustments																	(0.1)			(0.1)
350					1229	GasPipeFnd	0.1	1													0.1			0.1
351	13	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Employee Merit Increases																				
352					1229	GasPipeFnd	622.7	0	0	0														
353	14	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: DELETE IN SUBCOMMITTEE Technical Correction to correct an OMB numbers/language issue																				
354					1002	Fed Rcpts	741.8	0	0	0														
355	15	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts																	(500.0)			(500.0)
356					1102	AIDEA Rcpt	500.0	1													500.0			500.0
357	16	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth																		633.5		633.5
358					1007	IA Rcpts	633.5	1	0	0														
359	17	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth																				
360					1061	CIP Rcpts	87.5	1	0	0											87.5			87.5
361					1102	AIDEA Rcpt	169.7	1													169.7			169.7
362	18	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse FY2014 Non-covered 5% Geo-diff (SB95)																	(66.0)			(66.0)
363					1005	GF/Prgm	(66.0)	1	0	0														
364	19	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse FY2014 Non-Covered Salary Increase (SB95)																	(20.4)			(20.4)
365					1005	GF/Prgm	(20.4)	1	0	0														
366	20	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Delete Electricity Regulatory Assistance Program Effective 11/30/2014																		(75.0)		(75.0)
367					1212	Stimulus05	(75.0)	1	0	0														
368	<b>Temporary Increments are Included in the Adjusted Base.</b>				Temporary Increments from Adjusted Base	Fund Code	150.0		0	0				(150.0)										(150.0)
369	1	Community and Regional Affairs	Community and Regional Affairs	Restore Southeast Sustainable Arts Program (FY2013 - FY2015)																				
370					1004	Gen Fund	150.0	-1	0	0				(150.0)										(150.0)
371	<b>Other Subcommittee Actions</b>				Fund Code	274.2								(274.2)										(274.2)
372	1	Economic Development		It is the intent of the legislature that if a Tourism Marketing Board is established the operational costs associated with the board will be funded with existing Tourism Marketing funds appropriated to the Economic Development appropriation.										1		0	INT							
373					1004	Gen Fund	(400.0)	1		0				(400.0)										(400.0)
374	2	Economic Development	Economic Development	Remove funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant																				

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	3	Community and Regional Affairs	Community & Regional Affairs	Remove funding for the Named Recipient Grant to Bering Sea Fishermen's Association					1004	Gen Fund		(250.0)		1		0			(250.0)					(250.0)
389	4	Community and Regional Affairs	Community & Regional Affairs	Remove funding for the Named Recipient Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service Program for the City of Diomedes from the base budget					1004	Gen Fund		(200.0)		1		0			(200.0)					(200.0)
390	5	Community and Regional Affairs	Community & Regional Affairs	Add funding for the Named Recipient Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service Program for the City of Diomedes as an OTI	Adds funding back as a One-Time Increment (OTI) and reduce the funding by 25% or \$50.0 (from \$200.0 to \$150.0).				1004	Gen Fund		150.0		1		0			150.0					150.0
391	6	Community and Regional Affairs	Community & Regional Affairs	Remove funding for the Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) for continued boating education and training					1216	Boat Rcpls		(196.9)		1		0						(196.9)		(196.9)
392	7	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by November 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.										1		0	INT							
393	8	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Additional authorization to reflect market based pay					1229	GasPipeFnd		622.7		1		0						622.7		622.7
394																								
395																								

# **CORRECTIONS**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Revenue  
FY15 Operating Budget

**Chairman:**

Sen. Click Bishop  
Capitol Room 115  
465-2327

**Members:**

Sen. Fred Dyson  
Capitol Room 121  
465-2199

Sen. Johnny Ellis  
Capitol Room 7  
465-3704

**Committee Aide:**

Mike Smith  
465-3887

**DEPARTMENT OF CORRECTIONS  
FY2014 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 19, 2014**

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the Department of Corrections submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 295,816.1
Designated General Funds (DGF)	15,120.5
Other Funds	14,725.5
Federal Funds	5,433.8
<b>TOTAL</b>	<b>\$331,095.9</b>

**BUDGET ACTION:**

---

The Senate Finance Budget Subcommittee for the Department of Corrections held meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends no changes to the Governor's FY2015 Amended Budget request.
- The Subcommittee recommends a decrease in the FY2015 Adjusted Base of \$2,500.0 UGF and a decrease of \$1,601.5 of Designated General Funds (DGF), for a total General Fund decrease of \$4,101.5. Additionally, changes in the adjusted base of \$214.4 in Other Funds and Federal Funds remain the same. The total change from the Adjusted Base is an overall decrease of 3,887.1 with no change in positions.

**Accepted:**

**Population Management – Point MacKenzie Correctional Farm (PMCF) – Combine with Goose Creek Correctional Center (GCCC), (\$2,500.0 UGF)**

Merging the PMCF with GCCC will save an estimated \$2.5 million. PMCF will continue as a working farm camp and prisoners will be bussed daily from GCCC. The PMCF has 112 beds and the facility will be maintained to a level that those beds can be used in the future.

**2. Population Management – Out-of-State Contractual – Transfer Funding to Various Allocations, \$3,379.2 UGF**

We now have less than 20 prisoners housed out of state. \$300.0 remains in the budget for those inmates. \$3.4 million is being transferred to GCCC, Inmate Transportation, Physical Health Care and the Institutional Director's Office for various costs related to managing the 1,050 inmates returned to Alaska from Colorado.

**3. Population Management – Out-of-State Contractual – Transfer Funding to Regional and Community Jails, \$283.2 UGF**

Transferring these funds from Out-of-State Contractual to Regional and Community Jails provides funding for short-term confinement of persons detained on state charges. The increase of \$283.2 is calculated using the Consumer Price Index.

**4. Inmate Health Care – Physical Health Care – Reduce Permanent Fund Criminal Funds, (\$1,601.5 UGF)**

PFD Criminal Funds are variable year to year as the calculation is based on the number of inmates ineligible to receive a Permanent Fund Dividend. This total is \$1.6 million less than appropriated last year to Inmate Health Care.

**5. Inmate Health Care – Behavioral Health Care, \$475.8 MHTAAR (Other)**

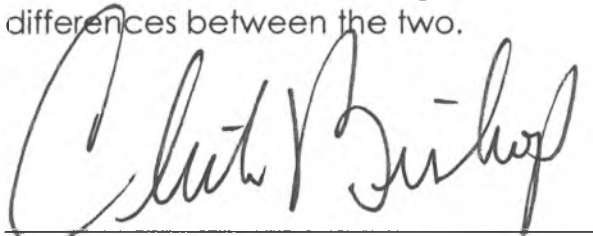
The Mental Health Trust recommended an increase of \$214.4 for the Mental Health Trust Disability Justice Initiative to start a rural re-entry and fetal alcohol syndrome education pilot program and expand training for DOC mental health staff. \$260.0 will be used for the second year of the Assess, Plan, Identify, & Coordinate re-entry project and \$1.4 is included in contractual salary adjustments.

## Attached Reports;

The Senate Finance Subcommittee for the Department of Corrections adopts the following attached Reports:

1. Budget Action Worksheet
2. FY 2014 Operating Budget-Agency Totals
3. FY 2014 Appropriation/Allocation Summary (All Funds)
4. FY 2014 Appropriation/Allocation Summary (General Funds)
5. FY 2014 Operating Budget Wordage Report

Please note that we are not attaching a Transaction Comparison Report between the Governor's Amended Budget and the House Subcommittee since there are no differences between the two.

A handwritten signature in black ink, reading "Click Bishop", written over a horizontal line.

Senator Click Bishop  
Chairman

301	<b>Department of Corrections</b>					
302	All Dollars in Thousands					
303	Numbers Only					
	<b>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Gov Amd</b>	<b>Senate Subcom</b>	<b>House</b>	
304						
305	Unrestricted GF	296,942.9	298,316.1	295,816.1	295,816.1	295,816.1
306	Designated GF	16,718.1	16,722.0	15,120.5	15,120.5	15,120.5
307	Other	14,590.1	14,511.1	14,725.5	14,725.5	14,725.5
308	Federal Funds	5,333.2	5,433.8	5,433.8	5,433.8	5,433.8
309	<b>Total</b>	<b>333,584.3</b>	<b>334,983.0</b>	<b>331,095.9</b>	<b>331,095.9</b>	<b>331,095.9</b>
310	Check (Enter #s from LFD reports)	333,584.3	334,983.0	331,095.9	331,095.9	331,095.9
311	Should equal zero	-	-	-	-	-
312						
313	<b>Funding Summary</b>					
314	General Funds Total	313,661.0	315,038.1	310,936.6	310,936.6	310,936.6
315	Other	14,590.1	14,511.1	14,725.5	14,725.5	14,725.5
316	Federal	5,333.2	5,433.8	5,433.8	5,433.8	5,433.8
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	1861	1857	1857	1857	1857
320	PPTs	0	0	0	0	0
321	Temps	0	0	0	0	0
322	<b>Total Positions</b>	<b>1861</b>	<b>1857</b>	<b>1857</b>	<b>1857</b>	<b>1857</b>
323	Position Check (Should equal zero)					
324						
325						
326						
327						
328						
329						
330	<b>Department of Corrections</b>					
331						

<b>FY14 Mgt Pln to Senate Subcommittee</b>		<b>FY15 Adj Base to Senate Subcommittee</b>		<b>Gov Amd to Senate Subcommittee</b>	
(1,126.8)	-0.4%	(2,500.0)	-0.8%	-	0.0%
(1,597.6)	-9.6%	(1,601.5)	-9.6%	-	0.0%
135.4	0.9%	214.4	1.5%	-	0.0%
100.6	1.9%	-	0.0%	-	0.0%
(2,488.4)	-0.7%	(3,887.1)	-1.2%	-	0.0%
(4.0)	-0.2%	-	0.0%	-	0.0%
- #DIV/0!		- #DIV/0!		-	#DIV/0!
- #DIV/0!		- #DIV/0!		-	#DIV/0!

Prepared by: Mike Smith  
 Date: 3/18/2014  
 Time: 5:00 PM  
 Status: FINAL

Pink cells differ from Governor's Request  
 Enter Data in Blue Cells

<b>Total Subcommittee Changes</b>				OTIF of amount
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,500.0)	(1,601.5)	214.4	-	(3,887.1)
(2,500.0)	(1,601.5)	214.4	-	(3,887.1)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,500.0)	(1,601.5)	214.4	-	(3,887.1)
(7.4)	-	-	-	(7.4)
7.4	-	-	-	7.4
(113.1)	-	-	-	(113.1)
113.1	-	-	-	113.1
(283.2)	-	-	-	(283.2)
(2,500.0)	-	-	-	(2,500.0)
283.2	-	-	-	283.2
(7.9)	-	-	-	(7.9)
7.9	-	-	-	7.9
-	-	10.0	-	10.0
-	-	120.0	-	120.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section		Fund Code	(3,887.1)	0	0
334	1 Administration and Support	Office of the Commissioner	Replace General Fund Match for Budget Clarification		1003	G/F Match	(7.4)	1	0	
335					1004	Gen Fund	7.4	1		
336	2 Population Management	Out-of-State Contractual	Replace General Fund Match for Budget Clarification		1003	G/F Match	(113.1)	1	0	
337					1004	Gen Fund	113.1	1		
338	3 Population Management	Out-of-State Contractual	Inc/Dec Pair: Transfer to Regional and Community		1004	Gen Fund	(283.2)	1	0	
339	4 Population Management	Point MacKenzie Correctional Farm	Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center		1004	Gen Fund	(2,500.0)	1	0	
340	5 Population Management	Regional and Community Jails	Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase		1004	Gen Fund	283.2	1	0	
341	6 Population Management	Community Residential	Replace General Fund Match for Budget Clarification		1003	G/F Match	(7.9)	1	0	
342					1004	Gen Fund	7.9	1		
343	7 Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)		1092	MHTAAR	10.0	1	0	
344	8 Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Rural Reentry & Felal Alcohol Syndrome Education Pilot (FY15-FY19)		1092	MHTAAR	120.0	1	0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	9	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0							
345	10	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)		1092	MHTAAR	69.4	1	0	0		-	-	69.4	-	69.4							
346	11	Inmate Health Care	Physical Health Care	Reduce Permanent Fund Dividend Criminal Funds		1171	PFD Crim	(1,601.5)	1	0	0		-	(1,601.5)	-	-	(1,601.5)							
347																								
348																								
352	<b>Temporary increments are included in the Adjusted Base</b>				<b>Temporary increments from Adjusted</b>	<b>Fund Code</b>	<b>260.0</b>		<b>0</b>	<b>0</b>		-	-	-	-	-								
	12	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	information only- included in adjusted base	1092	MHTAAR	260.0		0	0		-	-	-	-								
353																								

# **COURT SYSTEM**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Alaska Court System  
FY15 Operating Budget

*Chair:*

Sen. Pete Kelly  
Capitol Room 516  
465-3709

*Members:*

Sen. Dennis Egan  
Capitol Room 9  
465-4925

Sen. Hollis French  
Capitol Room 504  
465-3892

*Committee Aide:*  
James Armstrong  
465-4747

**ALASKA COURT SYSTEM**  
**FY2015 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT**  
**March 12, 2014**

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the Alaska Court System submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$112,008.6
Designated General Funds	\$518.0
Other Funds	\$2,171.4
Federal Funds	\$1,325.6
<b>TOTAL</b>	<b>\$116,023.6</b>

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for the Alaska Court System analyzed all of the Governor's budget transactions. The following are budget action highlights:

- Allocated \$400,000 for security system upgrades
- Allocated \$25,000 for foreign language interpreters to meet system demands
- Allocated \$636,100 for bandwidth network to meet system needs
- Allocated funds for system wide maintenance and leases
- Denied funding for Executive Branch Policy Changes
- Denied funding for Computer replacements

**ATTACHED REPORTS:**

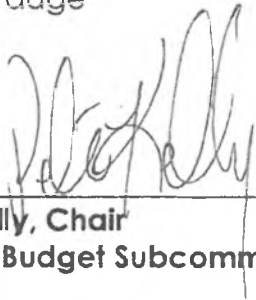
The Senate Finance Budget Subcommittee for the Alaska Court System adopts the attached reports:

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure**

1. Agency Totals – FY2015 Operating Budget
2. Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and S Subcomm
5. Transaction Comparison between Gov Amd and S Subcomm
6. Transaction Comparison between House and Senate
7. Wordage



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**Senator Pete Kelly, Chair**  
**Senate Finance Budget Subcommittee for the Alaska Court System**  
**March 13, 2014**

301 Alaska Court System  
 302 All Dollars in Thousands  
 303 Numbers Only

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	Senate Subcom	House	FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee
304								
305	110,574.3	110,826.3	112,530.8	112,008.6	111,414.1	1,434.3	1,182.3	(522.2)
306	518.0	518.0	518.0	518.0	518.0	-	-	-
307	1,801.9	1,401.1	1,967.0	1,967.0	1,967.0	165.1	565.9	-
308	1,675.6	1,675.6	1,425.6	1,325.6	1,325.6	(350.0)	(350.0)	(100.0)
309	114,569.8	114,421.0	116,441.4	115,819.2	115,224.7	1,249.4	1,398.2	(622.2)

Prepared by:	James Armstrong
Date:	3/13/2014
Time:	4:30 PM
Status:	FINAL

Pink cells differ from Governor's Request  
 Enter Data in Blue Cells

310	Check (Enter #s from LFD reports)	114,569.8	114,421.0	116,441.4	115,819.2	115,224.7			
311	Should equal zero	-	-	-	-	-			

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	Senate Subcom	House	FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee
313	<b>Funding Summary</b>							
314	111,092.3	111,344.3	113,048.8	112,526.6	111,932.1	1,434.3	1,182.3	(522.2)
315	1,801.9	1,401.1	1,967.0	1,967.0	1,967.0	165.1	565.9	-
316	1,675.6	1,675.6	1,425.6	1,325.6	1,325.6	(350.0)	(350.0)	(100.0)

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	Senate Subcom	House	FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee
317	<b>Positions (Enter position counts from LFD reports)</b>							
319	PFTs	767	767	767	767	-	-	-
320	PPTs	50	50	50	50	-	-	-
321	Temps	21	21	21	21	-	-	-
322	<b>Total Positions</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>838</b>			
323	Position Check (Should equal zero)							

324  
325  
326

Total Subcommittee Changes										OT/ or Incent?
Governor's Original Request Accepted										
Governor's Amendments Accepted										
Subcommittee's Additions										
327	Unrestricted GF	1,182.3	-	565.9	(350.0)	1,398.2				
328	Designated GF	1,182.3	-	565.9	(250.0)	1,498.2				
329	Other State Funds	-	-	-	-	-				
330	Federal	-	-	-	(100.0)	(100.0)				

330 Alaska Court System

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information					
					Fund Code		Funding Multiplier	Gov PCNs	Sen PCNs	
332	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.				Numbers Section		2,020.4		0	0
333	1	Alaska Court System	Appellate Courts	Judicial Retirement System Decrease from 40.1% to 39.79%		1004	Gen Fund	(4.9)	1	0
334	2	Alaska Court System	Appellate Courts	Life Cycle Replacement of Computer Systems		1004	Gen Fund	25.0	0	0
335	3	Alaska Court System	Trial Courts	Federal Receipts (Interagency) for Family Law Self-Help Center		1002	Fed Rcpts	(250.0)	1	0
336						1007	I/A Rcpts	250.0	1	
337	4	Alaska Court System	Trial Courts	Judicial Retirement System Decrease from 40.1% to 39.79%		1004	Gen Fund	(36.7)	1	0
338	5	Alaska Court System	Trial Courts	Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes		1004	Gen Fund	107.0	0	0
339	6	Alaska Court System	Trial Courts	Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload		1004	Gen Fund	200.0	0	0
340	7	Alaska Court System	Trial Courts	Existing Facility Leases	Funding reduced by (\$21.9) as Name lease increases will not be needed until FY16	1004	Gen Fund	104.3	0.79	0

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,182.3	-	565.9	(350.0)	1,398.2
1,182.3	-	565.9	(250.0)	1,498.2
-	-	-	-	-
-	-	-	(100.0)	(100.0)
1,182.3	-	565.9	(250.0)	1,498.2
(4.9)	-	-	-	(4.9)
-	-	-	-	-
-	-	-	(250.0)	(250.0)
-	-	250.0	-	250.0
(36.7)	-	-	-	(36.7)
-	-	-	-	-
-	-	-	-	-
82.4	-	-	-	82.4

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8	Alaska Court System	Trial Courts	Facility Maintenance Services		1004	Gen Fund	46.0	1	0	0			46.0	-	-	-	-	-	-	-	-	46.0	
342	9	Alaska Court System	Trial Courts	Interpreter and Translation Services		1004	Gen Fund	25.0	1	0	0			25.0	-	-	-	-	-	-	-	-	25.0	
343	10	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems		1004	Gen Fund	100.0	0	0	0			-	-	-	-	-	-	-	-	-	-	
344	11	Alaska Court System	Trial Courts	Security Screening Services		1004	Gen Fund	400.0	1	0	0			400.0	-	-	-	-	-	-	-	-	400.0	
345	12	Alaska Court System	Trial Courts	Transcript Services for the Office of Public Advocacy and Public Defender's Office		1007	I/A Rcpts	60.0	1	0	0			-	-	-	60.0	-	-	-	-	-	60.0	
346	13	Alaska Court System	Trial Courts	Utility Costs in Fairbanks and Emmonak		1004	Gen Fund	23.5	1	0	0			23.5	-	-	-	-	-	-	-	-	23.5	
347	14	Alaska Court System	Trial Courts	Wide Area Network Bandwidth Expansion		1004	Gen Fund	636.1	1	0	0			636.1	-	-	-	-	-	-	-	-	636.1	
348	15	Alaska Court System	Administration and Support	Life Cycle Replacement of Computer Systems		1004	Gen Fund	50.0	0	0	0			-	-	-	-	-	-	-	-	-	-	
349	16	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)		1092	MHTAAR	245.9	1	0	0			-	-	-	245.9	-	-	-	-	-	245.9	
350	17	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference		1092	MHTAAR	10.0	1	0	0			-	-	-	10.0	-	-	-	-	-	10.0	
351	18	Commission on Judicial Conduct	Commission on Judicial Conduct	Maintain Zero Vacancy Factor		1004	Gen Fund	10.9	1	0	0			10.9	-	-	-	-	-	-	-	-	10.9	
352	19	Commission on Judicial Conduct	Commission on Judicial Conduct	LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease		1004	Gen Fund	(1.7)	0	0	0			-	-	-	-	-	-	-	-	-	-	
353	20	Judicial Council	Judicial Council	Advertising for Public Feedback on Performance of Judges and Applicant Qualifications		1004	Gen Fund	20.0	0	0	0			-	-	-	-	-	-	-	-	-	-	
354																								
355																								
359																								
360					Temporary Increments are Included in the Adjusted Base			Fund Code	204.4					0	0									
361	21	Therapeutic Courts	Therapeutic	MH Trust: Dis Justice - Grant	Included in adjusted base	1092	MHTAAR	204.4		0	0			-	-	-	-	-	-	-	-	-	-	
370																								
371					Other Subcommittee Actions			Fund Code	(100.0)					0								(100.0)	(100.0)	
372	22	Alaska Court System	Trial Courts	Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities		1002	Fed Rcpts	(100.0)	1		0			-	-	-	-	-	-	-	-	-	(100.0)	
373	23	Alaska Court System	Appropriation Level Conditional Language	Delete "Budget requests from agencies of the Judicial Branch are transmitted as requested".	This conditional language is only relevant at the time the Governor transmits the Court System's budget to the legislature				1					-	-	-	-	-	-	-	-	-	-	

# **EDUCATION & EARLY DEVELOPMENT**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Education and Early Development  
FY15 Operating Budget

**Chairman:**

Sen. Mike Dunleavy  
Capitol Room 510  
465-6600

**Members:**

Sen. Gary Stevens  
Capitol Room 423  
465-4925

Sen. Berta Gardner  
Capitol Room 417  
465-4930

**Committee Aide:**

Sheila Peterson  
465-5078

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY15 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 17, 2014**

**RECOMMENDATIONS:**

The Senate Finance Budget Subcommittee for the Department of Education and Early Development submits a recommended operating budget (numbers only) for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 57,619.4
Designated General Funds (DGF)	28,331.8
Other Funds	26,887.6
Federal Funds	233,890.6
<b>TOTAL</b>	<b>\$346,729.4 *</b>

\* The total includes all programs funded in the numbers section of the budget bill, including Boarding Home Grants, Youth in Detention and Special Schools.

**BUDGET ACTION:**

The Senate Finance Budget Subcommittee for the Department of Education and Early Development held four meetings with the department and reviewed the Governor's Amended Budget Request. The following are budget action highlights and recommendations:

**Accepted the Governor's Amended Budget Request, including the following:**

- Boarding Home Grants - \$961.3 (Increase for four new residential programs)
- Pre-Kindergarten Grants - \$2,000.0 (Removed OTI)
- Alaska Performance Scholarship - \$4,500.0 (Increase \$3,000.0 for APS and \$1,500.0 for AEG)
- Alaska Military Youth Academy - <\$4,791.4> (Transfer to DMVA)
- Agency Operations Efficiency Reductions - <\$646.8>UGF

**Recommended the following changes to the Governor's Amended Budget Request:**

- Eliminate UGF funding for the TerraNova Assessment (\$300.0)
- Eliminate UGF funding for the High School Graduation Qualifying Examination (\$2,700.0)
- Eliminate UGF funding for Alaska Mineral and Energy Resource Education Fund (AMEREF) Grant (\$100.0)
- Fund the Alaska Learning Network (\$1,100.0) as OTI and add the following intent: *"It is the intent of the legislature that the Department of Education and Early Development, in cooperation with the University of Alaska Southeast, develop a plan to make the Alaska Learning Network self-sustainable and report their progress to the finance committees by the first day of the Twenty-ninth Alaska State Legislature. In addition, the Department shall monitor the coursework delivered by the University of Alaska Southeast through the Alaska Learning Network to ensure the coursework will reduce the need for remediation for incoming freshmen who have participated in this program."*
- Reduce Statewide Mentoring Program UGF funding (\$700.0)
- Adopt Intent as follows: *"It is the intent of the legislature that no later than FY2016, the Professional Teaching Practices Commission be entirely funded by receipts collected from teacher certification fees under AS 14.20.020 (c)."*

**Attachments as follows:**

The Senate Finance Budget Subcommittee for the Department of Education and Early Development adopts the attached reports:

**Subcommittee generated reports**

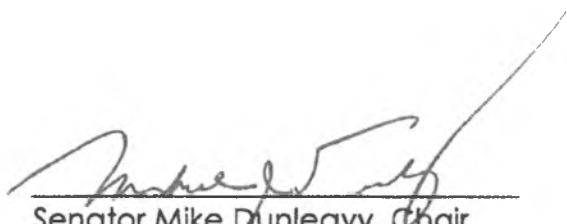
Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure (Numbers Only)**

1. Agency Totals – FY2015 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)

**Legislative Finance Division Reports – Senate Structure (Numbers Only)**

4. Transaction Comparison between ADJ Base and S Subcomm
5. Transaction Comparison between Gov Amd and S Subcomm
6. Transaction Comparison between House and S Subcomm
7. Wordage



Senator Mike Dunleavy, Chair

Senate Finance Budget Subcommittee

for the Department of Education and Early Development

March 17, 2014

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Education and Early Development																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		FY14 Mgt Pin	FY15 Adj Base	Governor Amended	Senate Subcom	House Subcom			FY14 Mgt Pin to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	Governor Amd to Senate Subcommittee														
305	Unrestricted GF	66,995.1	59,787.0	61,419.4	57,619.4	60,319.4			(9,375.7)	-14.0%	(2,167.6)	-3.6%	(3,800.0)	-6.2%											
306	Designated GF	24,324.9	24,327.7	28,331.8	28,331.8	28,331.8			4,006.9	16.5%	4,004.1	16.5%	-	0.0%											
307	Other	26,420.2	26,387.6	26,887.6	26,887.6	26,887.6			467.4	1.8%	500.0	1.9%	-	0.0%											
308	Federal Funds	233,903.8	233,937.0	233,890.6	233,890.6	233,890.6			(13.2)	0.0%	(46.4)	0.0%	-	0.0%											
309	<b>Total</b>	<b>351,644.0</b>	<b>344,439.3</b>	<b>350,529.4</b>	<b>346,729.4</b>	<b>349,429.4</b>			<b>(4,914.6)</b>	<b>-1.4%</b>	<b>2,290.1</b>	<b>0.7%</b>	<b>(3,800.0)</b>	<b>-1.1%</b>											
310	Check (Enter #s from LFD reports)																								
311	Should equal zero																								
312																									

Prepared by: Sheila Peterson  
Date: 3/17/2014  
Time: 1:30 p.m.  
Status: FINAL Closeout

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
313	Funding Summary																								
314	General Funds Total	91,320.0	84,114.7	89,751.2	85,951.2	88,651.2			(5,368.8)	-5.9%	1,836.5	2.2%	(3,800.0)	-4.2%											
315	Other	26,420.2	26,387.6	26,887.6	26,887.6	26,887.6			467.4	1.8%	500.0	1.9%	-	0.0%											
316	Federal	233,903.8	233,937.0	233,890.6	233,890.6	233,890.6			(13.2)	0.0%	(46.4)	0.0%	-	0.0%											
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	334	334	332	332	332			(2.0)	-0.6%	(2.0)	-0.6%	-	0.0%											
320	PPTs	14	14	14	14	14			-	0.0%	-	0.0%	-	0.0%											
321	Temps	18	18	17	17	17			(1.0)	-5.6%	(1.0)	-5.6%	-	0.0%											
322	<b>Total Positions</b>	<b>366</b>	<b>366</b>	<b>363</b>	<b>363</b>	<b>363</b>																			
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Education and Early Development																								
331																									

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,167.6)	4,004.1	500.0	(46.4)	2,290.1
1,632.4	4,004.1	500.0	(46.4)	6,090.1
-	-	-	-	-
(3,800.0)	-	-	-	(3,800.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,632.4	4,004.1	500.0	(46.4)	6,090.1
-	(500.0)	-	-	(500.0)
(736.3)	-	-	-	(736.3)
961.3	-	-	-	961.3
1.6	-	-	-	1.6
(217.8)	-	-	-	(217.8)
-	-	-	(16.0)	(16.0)
(164.4)	-	-	-	(164.4)
(217.8)	-	-	-	(217.8)
-	-	100.0	-	100.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Sen PCNs	Total
					Fund Code	Funding Multiplier	Gov PCNs	Sen PCNs			
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.											
Numbers Section					Fund Code	8,090.1		-3	-3		
1	K-12 Support	Foundation Program	Reduce Public School Trust Fund		1066	Pub School	(500.0)	1	0	0	(500.0)
2	K-12 Support	Pupil Transportation	Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57		1004	Gen Fund	(736.3)	1	0	0	(736.3)
3	K-12 Support	Boarding Home Grants	Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach and NW Arctic School Districts		1004	Gen Fund	961.3	1	0	0	961.3
4	K-12 Support	Special Schools	Special Education Servicing Agency Calculation		1004	Gen Fund	1.6	1	0	0	1.6
5	Education Support Services	School Finance & Facilities	Reduce Current Funding Based on Internal Efficiencies		1004	Gen Fund	(217.8)	1	0	0	(217.8)
6	Teaching and Learning Support	Student and School Achievement	Delete Long-Term Vacant Positions (05-1780 and 05-1219)		1002	Fed Rcpts	(16.0)	1	-2	-2	(16.0)
					1004	Gen Fund	(164.4)	1			(164.4)
7	Teaching and Learning Support	Student and School Achievement	Reduce Expenditure Level		1004	Gen Fund	(217.8)	1	0	0	(217.8)
8	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.10 AK Aullsm Resource Center		1092	MHTAAR	100.0	1	0	0	100.0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
332	9 Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Program Formula Adjustment						1151	VoTech Ed		4.1	1	0	0				-	4.1	-	-	4.1	
343	10 Teaching and Learning Support	Pre-Kindergarten Grants	Restore Pre-Kindergarten Program to Current Level of Service						1004	Gen Fund		2,000.0	1	0	0				2,000.0	-	-	-	2,000.0	
344	11 Commissions and Boards	Alaska State Council on the Arts	Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program						1108	Stat Desig		160.0	1	0	0				-	-	160.0	-	160.0	
345	12 Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance						1004	Gen Fund		5.8	1	0	0				5.8	-	-	-	5.8	
346	13 Alaska Library and Museums	Archives	Delete Archivist I (05-N12001) due to Completion of Archiving Project						1002	Fed Rcpts		(30.4)	1	-1	-1				-	-	-	(30.4)	(30.4)	
347	14 Alaska Postsecondary Education Commission	Program Administration & Operations	Increase Alaska Advantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)						1226	High Ed		1,500.0	1	0	0				-	1,500.0	-	-	1,500.0	
348	15 Alaska Postsecondary Education Commission	Program Administration & Operations	Increase Interagency Receipt Authorization						1007	I/A Rcpts		240.0	1	0	0				-	-	240.0	-	240.0	
349	16 Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students						1226	High Ed		3,000.0	1	0	0				-	3,000.0	-	-	3,000.0	
350																								
371																								
372	<b>Other Subcommittee Actions</b>																							
	1 Teaching and Learning Support	Student and School Achievement	Eliminate Funding for the TerraNova Assessment						1004	Gen Fund		(300.0)	1		0				(300.0)	-	-	-	(300.0)	
373	2 Teaching and Learning Support	Student and School Achievement	Eliminate Funding for the High School Graduation Qualifying Examination						1004	Gen Fund		(2,700.0)	1		0				(2,700.0)	-	-	-	(2,700.0)	
374	3 Teaching and Learning Support	Student and School Achievement	Eliminate Funding for Alaska Mineral and Energy Resource Education Fund (AMEREF) Grant						1004	Gen Fund		(100.0)	1		0				(100.0)	-	-	-	(100.0)	
375	4 Teaching and Learning Support	Alaska Learning Network	Add Intent for the Alaska Learning Network and designate the FY15 funding of \$1,100.0 as one-time										1		0		OTI		-	-	-	-	-	
376	5 Teaching and Learning Support	Statewide Mentoring Program	Reduce Funding for the Statewide Mentoring Program						1004	Gen Fund		(700.0)	1		0				(700.0)	-	-	-	(700.0)	
377																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
#	Appropriation	Allocation	Description	Subcommittee Notes									Funding Information				Funding Multiplier	Gov PCNs	San PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	6	Commissions and Boards	Professional Teaching Practices Commission	Add intent	It is the intent of the legislature that no later than FY2016, the Professional Teaching Practices Commission be entirely funded by receipts collected from teacher certification fees under AS 14.20.020( c).														0										
378																													

# **ENVIRONMENTAL CONSERVATION**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Environmental Conservation  
FY15 Operating Budget

**Chairman:**

Sen. Mike Dunleavy  
Capitol Room 510  
465-6600

**Members:**

Sen. Kathy Giessel  
Capitol Room 427  
465-4843

Sen. Johnny Ellis  
Capitol Room 7  
465-3704

**Committee Aide:**

Steve Ricci  
465 4957

DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
FY2014 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 17, 2014

**RECOMMENDATIONS:**

The Senate Finance Budget Subcommittee for the Department of Environmental Conservation submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$22,248.7
Designated General Funds (DGF)	\$27,107.7
Other Funds	\$12,612.7
Federal Funds	\$25,262.4
<b>TOTAL</b>	<b>\$87,231.5</b>

**BUDGET ACTION:**

The Senate Finance Budget Subcommittee for the Department of Environmental Conservation held 3 meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights and recommendations:

The Senate Budget Subcommittee recommends a reduction from the FY2015 Governor's Purposed Budget of \$1,250.0 in UGF, and a decrease of \$106.0 designated GF, for a total reduction of \$1356.0 in all funds, or a -1.5% overall reduction.

- Remove \$750.0 of Unrestricted General Funds in the Division of Water Quality, for the cost associated with state primacy for dredge and fill activities (Senate Bill27, Chapter 12 SLA13)
- Recommend that the unexpended and unobligated balance on June 30, 2014, estimated to be \$211,000 UGF, of the appropriation made in sec. 27(b), ch. 5, FSSLA2011, page 162, lines 26-29 (laboratory services, for a recreational shellfish beach monitoring pilot program) is reappropriated to the

Department of Environmental Conservation, Water Quality, for activities related to primacy for the Clean Water Act Section 404 (dredge-and-fill activities) for the fiscal year ending June 30, 2015.

- Unallocated Agency Wide Reduction of 225.0, which is equivalent to 10% of the Departments travel budget.
- Reduction of 275.0 from the Fish Tissue Monitoring Program
- Reduction in Program Receipt Authority in the Environmental Health Component of 106.0, which is 5% of the total authority.

**ATTACHED REPORTS:**

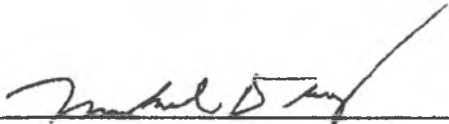
The Senate Finance Budget Subcommittee for the Department of Environmental Conservation adopts the attached reports:

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure (Numbers Only)**

1. Agency Totals – FY2015 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and S Subcomm
5. Transaction Comparison between Gov Amd and S Subcomm
6. Transaction Comparison between House and S Subcomm
7. Wordage



**Senator Mike Dunleavy, Chair**

**Senate Finance Budget Subcommittee for the Department of Environmental Conservation**

**March 17, 2014**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Environmental Conservation																							
302	All Dollars in Thousands																							
303	(Numbers Only)																							
		FY14 Mgt Pln	FY15 Adj Base	Governor Amended	Senate Subcom	House Subcom	FY14 Mgt Pln to Senate Subcommittee		FY15 Adj Base to Senate Subcommittee		Governor Amd to Senate Subcommittee													
304	Unrestricted GF	23,414.1	23,498.7	23,498.7	22,248.7	22,064.0	(1,165.4)	-5.0%	(1,250.0)	-5.3%	(1,250.0)	-5.3%												
306	Designated GF	27,110.0	27,213.7	27,213.7	27,107.7	27,213.7	(2.3)	0.0%	(106.0)	-0.4%	(106.0)	-0.4%												
307	Other	11,580.8	11,610.7	12,612.7	12,612.7	12,612.7	1,031.9	8.9%	1,002.0	8.6%	-	0.0%												
308	Federal Funds	25,120.7	25,198.9	25,262.4	25,262.4	25,262.4	141.7	0.6%	63.5	0.3%	-	0.0%												
309	<b>Total</b>	<b>87,225.6</b>	<b>87,522.0</b>	<b>88,587.5</b>	<b>87,231.5</b>	<b>87,152.8</b>	<b>5.9</b>	<b>0.0%</b>	<b>(290.5)</b>	<b>-0.3%</b>	<b>(1,356.0)</b>	<b>-1.5%</b>												
310	Check (Enter #s from LFD reports)	87,225.6	87,522.0	88,587.5	87,231.5	87,152.8																		
311	Should equal zero	-	-	-	-	-																		

Prepared by:	Steven Ricci
Date:	3/17/2014
Time:	5:00 p.m.
Status:	FINAL Closeout

Pink calls differ from Governor's Request  
Enter Data in Blue Cells

313	Funding Summary												
314	General Funds Total	50,524.1	50,712.4	50,712.4	49,356.4	49,277.7	(1,167.7)	-2.3%	(1,356.0)	-2.7%	(1,356.0)	-2.7%	
315	Other	11,580.8	11,610.7	12,612.7	12,612.7	12,612.7	1,031.9	8.9%	1,002.0	8.6%	-	0.0%	
316	Federal	25,120.7	25,198.9	25,262.4	25,262.4	25,262.4	141.7	0.6%	63.5	0.3%	-	0.0%	
317													
318	Positions (Enter position counts from LFD reports)												
319	PFTs	561	561	561	559	556	(2.0)	-0.4%	(2.0)	-0.4%	(2.0)	-0.4%	
320	PPTs	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	
321	Temps	4	4	4	4	4	-	0.0%	-	0.0%	-	0.0%	
322	<b>Total Positions</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>563</b>	<b>560</b>							
323	Position Check (Should equal zero)						0						

SENATE SUBCOMMITTEE					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(1,250.0)	(106.0)	1,002.0	63.5	(290.5)	
-	-	1,002.0	63.5	1,065.5	
-	-	-	-	-	
(1,250.0)	(106.0)	-	-	(1,356.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
-	-	1,002.0	63.5	1,065.5	
-	-	90.0	-	90.0	
-	-	(90.0)	-	(90.0)	
-	-	-	(96.0)	(96.0)	
-	-	48.0	-	48.0	
-	-	48.0	-	48.0	
-	-	27.7	-	27.7	
-	-	78.3	-	78.3	
-	-	-	959.5	959.5	
-	-	-	(800.0)	(800.0)	
-	-	400.0	-	400.0	
-	-	400.0	-	400.0	

Department of Environmental Conservation

332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				CITY OR INDIANT?	
						Fund Code	1,065.5	Funding Multiplier	Gov PCNs		
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.										
334	1	Administration	Office of the Commissioner	Replace Uncollectible EVOSS Authority	Numbers Section	1007	I/A Rcpts	90.0	1	0	0
335						1018	EVOS Trust	(90.0)	1		
336	2	Administration	Administrative Services	Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds		1002	Fed Rcpts	(96.0)	1	0	0
337						1230	CleanWater	48.0	1		
338						1231	DrinkWater	48.0	1		
339	3	Air Quality	Air Quality	Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))		1229	GasPipeFnd	27.7	1	0	0
340	4	Air Quality	Air Quality	Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))-FY2015 only		1229	GasPipeFnd	78.3	1	0	0
341	5	Spill Prevention and Response	Contaminated Sites Program	Contaminated Sites Increased Authority		1002	Fed Rcpts	959.5	1	0	0
342	6	Water	Facility Construction	Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds		1002	Fed Rcpts	(800.0)	1	0	0
343						1230	CleanWater	400.0	1		
344						1231	DrinkWater	400.0	1		

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs					Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
345	<b>Other Subcommittee Actions</b>																							
362					Fund Code	(1,356.0)													(1,258.0)	(108.0)	-	-	(1,356.0)	
363	1	Department of Environmental Conservation	Intent	It is the intent of the legislature that the Department of Environmental Conservation annually report, not later than January 1, the amount of funds collected for each fee by fee type to the chairs of the finance committees.				1	0										-	-	-	-	-	
364	2	Agency Unallocated Reduction	Agency Unallocated Reduction	Departmentwide UGF Reduction (10% of agency travel line)	1004	Gen Fund	(225.0)	1	0					(225.0)	-	-	-	-					(225.0)	
364	3	Environmental Health	Food Safety & Sanitation	Reduce GF/PR Receipt Authority by 5%	1005	GF/Prgm	(106.0)	1	0					-	(106.0)	-	-	-					(106.0)	
365	4	Environmental Health	Food Safety & Sanitation	Intent	It is the intent of the legislature that the Department of Environmental Conservation reduce fees in the Food Safety & Sanitation allocation by 5% in FY2015.			1	0					-	-	-	-	-					-	
366	5	Environmental Health	Laboratory Services	UGF Reduction from the Fish Tissue Monitoring Program	1004	Gen Fund	(275.0)	1	0					(275.0)	-	-	-	-					(275.0)	
367	6	Water	Water Quality	Remove Funding Associated with State Primacy for Dredge and Fill Activities	1004	Gen Fund	(750.0)	1	-2					(750.0)	-	-	-	-					(750.0)	
368																								

# **FISH & GAME**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Fish & Game  
FY15 Operating Budget

**Chairman:**

Sen. Mike Dunleavy  
Capitol Room 510  
465-6600

**Members:**

Sen. Dennis Egan  
Capitol Room 9  
465-4947

Sen. Lyman Hoffman  
Capitol Room 11  
465-4453

Sen. Gary Stevens  
Capitol Room 423  
465-4925

**Committee Aide:**

Steve Ricci  
465-4957

DEPARTMENT OF FISH & GAME  
FY2015 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 17, 2014

**RECOMMENDATIONS:**

The Senate Finance Budget Subcommittee for the Department of Fish & Game submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$79,562.8
Designated General Funds (DGF)	\$ 9,017.3
Other Funds	\$62,653.0
Federal Funds	\$63,713.1
<b>TOTAL</b>	<b>\$214,946.2</b>

**BUDGET ACTION:**

The Senate Finance Budget Subcommittee for the Department of Fish & Game held 2 meetings, including one joint meeting with the House Finance Subcommittee. Meetings were held with the Department and analyzed all of the Governor's budget transactions. The following are budget action hiahlights:

The Senate Budget Subcommittee recommends a reduction from the FY2015 Adjusted Base of \$1,020.0 in UGF, \$709.8 in other funds, \$39.0 in federal funds, and an increase of \$200.0 designated GF, for a total reduction of \$1568.8 in all funds.

- In the Westward Region:
  - Increased Test Fish Receipt Authority by \$200.0 for Golden & Red King Crab Research.
- \$885,000 Unallocated Reduction:
  - Division of Sport Fisheries \$100.0
  - Division of Commercial Fisheries \$405.0
  - Division of Wildlife Conservation \$220.0

- o Administration & Support Division \$160.0
- Technical Adjustment to the Sport Fish Enterprise Account, moving \$500.0 from the numbers section to the Language section for Sport Fish operations.

**ATTACHED REPORTS:**

The Senate Finance Budget Subcommittee for the Department of Fish & Game adopts the attached reports:

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure**

1. Agency Totals – FY2015 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and S Subcomm
5. Transaction Comparison between Gov Amd and S Subcomm
6. Transaction Comparison between House and S Subcomm
7. Wordage



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Senator Mike Dunleavy, Chair

Senate Finance Budget Subcommittee for the Department of Fish & Game  
March 17, 2014

301 Department of Fish and Game  
 302 All Dollars in Thousands  
 303 Numbers Only

	FY14 Mgt Pln	FY15 Adj Base	Governor Amend	Senate Subcom	House
305 Unrestricted GF	81,362.3	80,582.8	80,387.8	79,562.8	79,387.8
306 Designated GF	8,791.8	8,817.3	8,817.3	9,017.3	9,017.3
307 Other	63,208.0	63,362.8	63,153.0	62,653.0	62,653.0
308 Federal Funds	63,752.5	63,752.1	63,713.1	63,713.1	63,713.1
309 Total	217,114.6	216,515.0	216,071.2	214,946.2	214,771.2
310 Check (Enter #s from LFD reports)	217,114.6	216,515.0	216,071.2	214,946.2	214,771.2
311 Should equal zero	-	-	-	-	-

FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	Governor Amend to Senate Subcommittee
(1,799.5) -2.2%	(1,020.0) -1.3%	(825.0) -1.0%
225.5 2.6%	200.0 2.3%	200.0 2.3%
(555.0) -0.9%	(709.8) -1.1%	(500.0) -0.8%
(39.4) -0.1%	(39.0) -0.1%	- 0.0%
(2,168.4) -1.0%	(1,568.8) -0.7%	(1,125.0) -0.5%

Prepared by: Steve Ricci  
 Date: 3/19/2014  
 Time: 10:45 AM  
 Status: Final

Pink cells differ from Governor's Request  
 Enter Data in Blue Cells

313 Funding Summary

314 General Funds Total	90,154.1	89,400.1	89,205.1	88,580.1	88,405.1
315 Other	63,208.0	63,362.8	63,153.0	62,653.0	62,653.0
316 Federal	63,752.5	63,752.1	63,713.1	63,713.1	63,713.1

(1,574.0) -1.7%	(820.0) -0.9%	(625.0) -0.7%
(555.0) -0.9%	(709.8) -1.1%	(500.0) -0.8%
(39.4) -0.1%	(39.0) -0.1%	- 0.0%

318 Positions (Enter position counts from LFD reports)

319 PFTs	939	940	930	930	930
320 PPTs	712	709	699	699	699
321 Temps	68	68	54	54	54
322 Total Positions	1,719	1,717	1,683	1,683	1,683
323 Position Check (Should equal zero)	-	-	-	-	-

(9.0) -1.0%	(10.0) -1.1%	- 0.0%
(13.0) -1.8%	(10.0) -1.4%	- 0.0%
(14.0) -20.6%	(14.0) -20.6%	- 0.0%

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,020.0)	200.0	(709.8)	(39.0)	(1,568.8)
(285.0)	-	(209.8)	(39.0)	(533.8)
-	-	-	-	-
(735.0)	200.0	(500.0)	-	(1,035.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(195.0)	-	(209.8)	(39.0)	(443.8)
(19.3)	-	-	-	(19.3)
(17.0)	-	-	-	(17.0)
200.0	-	-	-	200.0
175.0	-	-	-	175.0
(49.0)	-	-	-	(49.0)

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330 Department of Fish and Game

331

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs	OT/PT or Intern
					Fund Code	(443.8)						
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.												
333	1 Commercial Fisheries	Southeast Region Fisheries Management	Delete Long-Term Vacant Position Publications Tech (11-5194)	Numbers Section	1004	Gen Fund	(19.3)	1	-1	-1		
334	2 Commercial Fisheries	Central Region Fisheries Management	Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1484)		1004	Gen Fund	(17.0)	1	-1	-1		
335	3 Commercial Fisheries	AYK Region Fisheries Management	Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs		1004	Gen Fund	200.0	1	0	0		
336	4 Commercial Fisheries	AYK Region Fisheries Management	Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs		1004	Gen Fund	175.0	1	0	0		
337	5 Commercial Fisheries	AYK Region Fisheries Management	Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)		1004	Gen Fund	(49.0)	1	-3	-3		
338												

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	6	Commercial Fisheries	Westward Region Fisheries Management	Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)		1004	Gen Fund	(25.0)	1	-1	-1			(25.0)	-	-							(25.0)	
339	7	Commercial Fisheries	Headquarters Fisheries Management	Delete Long-Term Vacant Position Fishery Biologist (11-5261)		1004	Gen Fund	(84.9)	1	-1	-1			(84.9)	-	-							(84.9)	
340	8	Commercial Fisheries	Commercial Fisheries	Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)		1002	Fed Rcpts	(139.0)	1	-5	-5			-	-	-							(139.0)	
342						1004	Gen Fund	(69.3)	1					(69.3)	-	-							(69.3)	
343						1061	CIP Rcpts	(4.6)	1					-	-	(4.6)							(4.6)	
344						1108	Stat Desig	(67.9)	1					-	-	(67.9)							(67.9)	
345	9	Commercial Fisheries	Commercial Fisheries Special Projects	Delete Uncollectable Federal Receipt Authority		1002	Fed Rcpts	(300.0)	1	0	0			-	-	-							(300.0)	
346	10	Commercial Fisheries	Commercial Fisheries Special Projects	Increase Interagency Receipt Authority to Support Existing Programs		1007	I/A Rcpts	300.0	1	0	0			-	-	300.0							300.0	
347	11	Sport Fisheries	Sport Fisheries	Delete Long-Term Vacant Positions		1002	Fed Rcpts	(600.0)	1	-14	-14			-	-	-							(600.0)	
348						1003	G/F Match	(11.6)	1					(11.6)	-	-							(11.6)	
349						1004	Gen Fund	(102.5)	1					(102.5)	-	-							(102.5)	
350						1108	Stat Desig	(300.0)	1					-	-	(300.0)							(300.0)	
351	12	Wildlife Conservation	Wildlife Conservation	Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)		1004	Gen Fund	(127.6)	1	-2	-2			(127.6)	-	-							(127.6)	
352	13	Wildlife Conservation	Wildlife Conservation	Wildlife Population Assessment and Species Research		1002	Fed Rcpts	1,000.0	1	0	0			-	-	-							1,000.0	
353	14	Wildlife Conservation	Wildlife Conservation Special Projects	Replace Unavailable Receipt Authority to Support Existing Programs		1018	EVOS Trust	(50.0)	1	0	0			-	-	(50.0)							(50.0)	
354						1061	CIP Rcpts	50.0	1					-	-	50.0							50.0	
355	15	Wildlife Conservation	Wildlife Conservation Special Projects	Replace Unavailable Receipt Authority to Support Existing Programs		1007	I/A Rcpts	100.0	1	0	0			-	-	100.0							100.0	
356						1108	Stat Desig	(100.0)	1					-	-	(100.0)							(100.0)	
357	16	Wildlife Conservation	Wildlife Conservation Special Projects	Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)		1004	Gen Fund	(54.5)	1	-2	-2			(54.5)	-	-							(54.5)	
358	17	Administration and Support	Fish and Game Boards and Advisory Committees	Delete Long-Term Vacant Position College Intern (11-N07131)		1004	Gen Fund	(9.3)	1	-1	-1			(9.3)	-	-							(9.3)	
359						1108	Stat Desig	(2.3)	1					-	-	(2.3)							(2.3)	
360	18	Administration and Support	EVOS Trustee Council	Delete Long-Term Vacant Position Science Coordinator (11-7703)		1018	EVOS Trust	(122.5)	1	-1	-1			-	-	(122.5)							(122.5)	
361	19	Habitat	Habitat	Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)		1061	CIP Rcpts	(12.5)	1	-2	-2			-	-	(12.5)							(12.5)	
366	Temporary increments are included in the Adjusted Base.			Temporary Increments from Adjusted Base		Fund Code	2,115.5		0	0				(90.0)	-	-							(90.0)	
367	1	Commercial Fisheries	Southeast Region Fisheries Management	Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)		1004	Gen Fund	260.0		0	0			-	-	-							-	
368	2	Commercial Fisheries	Southeast Region Fisheries Management	Restore Chilkat Lake Productivity Program (FY13-FY16)		1004	Gen Fund	60.0		0	0			-	-	-							-	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	3 Commercial Fisheries	Central Region Fisheries Management	Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)		1004	Gen Fund	273.0		0	0	-	-	-	-										
370	4 Commercial Fisheries	AYK Region Fisheries Management	Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)		1004	Gen Fund	200.0		0	0	-	-	-	-										
371	5 Commercial Fisheries	Headquarters Fisheries Management	Restore Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)		1004	Gen Fund	250.0		0	0	-	-	-	-										
372	6 Commercial Fisheries	Commercial Fisheries Special Projects	Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)		1004	Gen Fund	234.0		0	0	-	-	-	-										
373	7 Commercial Fisheries	Commercial Fisheries Special Projects	Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)		1004	Gen Fund	300.0		0	0	-	-	-	-										
374	8 Sport Fisheries	Sport Fisheries	Restore Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)		1004	Gen Fund	300.0		0	0	-	-	-	-										
375	9 Sport Fisheries	Sport Fisheries	Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	Remove funding for monitoring at Talachulitna River and Lake Creek.	1004	Gen Fund	238.5	-0.3774	0	0	(90.0)	-	-	-	(90.0)									
376																								
385																								
386	Direct Subcommittee Actions					Fund Code	(1,035.0)		0	0	(238.0)	200.0	(500.0)	-	(1,035.0)									
387	1 Fish & Game		It is the intent of the legislature that the department maintain fishery management activities in state waters as its top priority when determining where to apply unallocated reductions included in the FY2015 operating budget and provide a fishery management activity prioritization report to the Finance Committees by October 31, 2014.					1	0	INT	-	-	-	-	-									
388	2 Fish & Game		It is the intent of the legislature that before the end of the fiscal year the department will develop a management plan for all streams and waterways that host fish stocks of concern.					1	0	INT	-	-	-	-	-									
389	3 Commercial Fisheries	Central Region Fisheries Management	Increase counting time on Ugashik, Egegik, Naknek, Kvichak, Nushagak, & Wood Rivers in partnership with Lake & Peninsula Borough		1004	Gen Fund	60.0	1	0		60.0	-	-	-	60.0									
390	4 Commercial Fisheries	Westward Region Fisheries Management	Additional Test Fish Receipts of Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas		1108	Test Fish	200.0	1	0		-	200.0	-	-	200.0									
391	5 Commercial Fisheries	Unallocated Reduction	Unallocated reduction - Reduce expenditure levels		1004	Gen Fund	(405.0)	1	0		(405.0)	-	-	-	(405.0)									
392	6 Sport Fisheries	Sport Fisheries	Remove \$500.0 of sportfish enterprise account for sportfish operations from the numbers section & replace with language	Technical Adjustment - moving an appropriation of \$500.0 Alaska Sport Fish Enterprise account from numbers section to the language section for sport fish operations.	1199	Sportfish	(500.0)	1	0		-	-	(500.0)	-	(500.0)									
393	7 Sport Fisheries	Sport Fisheries	Yenta River Fishwheel Recapture Project	Temporary Increment FY15-FY16	1004	Gen Fund	90.0	1	0	INT	90.0	-	-	-	90.0									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	8 Sport Fisheries	Unallocated Reduction	Unallocated reduction - Reduce expenditure levels		1004	Gen Fund	(100.0)	1		0		(100.0)	-	-	-	(100.0)								
394	9 Wildlife Conservation	Unallocated Reduction	Unallocated reduction - Reduce expenditure levels		1004	Gen Fund	(220.0)	1		0		(220.0)	-	-	-	(220.0)								
395	10 Administration and Support	State Subsistence Research	It is the intent of the legislature that the Division of Subsistence will, during the next fiscal year, complete household surveys to determine amounts necessary for subsistence in the state non-subsistence areas.					1		0	INT	-	-	-	-	-								
396	11 Administration and Support	Boards and Advisory Committees	Unallocated reduction - Reduce expenditure levels		1004	Gen Fund	(160.0)	1		0		(160.0)	-	-	-	(160.0)								
397																								
398																								

# **OFFICE OF THE GOVERNOR**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Office of the Governor  
FY15 Operating Budget

**Chair:**

Sen. Pete Kelly  
Capitol Room 516  
465-3709

**Members:**

Sen. Kevin Meyer  
Capitol Room 518  
465-4945

Sen. Charlie Huggins  
Capitol Room 111  
465-3878

Sen. Anna Fairclough  
Capitol Room 514  
465-3777

Sen. Lyman Hoffman  
Capitol Room 11  
465-4453

**Committee Aide:**

James Armstrong  
465-4747

OFFICE OF THE GOVERNOR  
FY2015 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 18, 2014

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the Office of the Governor submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$32,020.3
Designated General Funds	\$
Other Funds	\$529.2
Federal Funds	\$199.4
<b>TOTAL</b>	<b>\$32,748,900</b>

**BUDGET ACTION:**

---

The Senate Finance Budget Subcommittee for the Office of the Governor analyzed all of the Governor's budget transactions and recommends:

- Changing the \$3 million funding request for the domestic violence and sexual assault initiative back to a one-time.

  
**ATTACHED REPORTS:**

---

The Senate Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure**

1. Agency Totals – FY2015 Operating Budget
2. Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and S Subcomm
5. Transaction Comparison between Gov Amd and S Subcomm
6. Wordage

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**Senator Pete Kelly, Chair**

**Senate Finance Budget Subcommittee for the Office of the Governor**

**March 19, 2013**

301 Office of the Governor  
 302 All Dollars in Thousands  
 303 Numbers Only

	FY14 Mgt Pln	FY15 Adj Base	Governor	Senate Subcom	House Subcom
304 Unrestricted GF	29,480.3	26,562.9	32,020.3	32,020.3	32,020.3
306 Designated GF	4.9	4.9	-	-	-
307 Other	528.4	529.2	529.2	529.2	529.2
308 Federal Funds	199.0	199.4	199.4	199.4	199.4
309 Total	30,212.6	27,286.4	32,748.9	32,748.9	32,748.9
310 Check (Enter #s from LFD reports)	30,212.6	27,286.4	32,748.9	32,748.9	32,748.9
311 Should equal zero	-	-	-	-	-

312  
 313 **Funding Summary**

	FY14 Mgt Pln	FY15 Adj Base	Governor	Senate Subcom	House Subcom
314 General Funds Total	29,485.2	26,567.8	32,020.3	32,020.3	32,020.3
315 Other	528.4	529.2	529.2	529.2	529.2
316 Federal	199.0	199.4	199.4	199.4	199.4

317  
 318 **Positions (Enter position counts from LFD reports)**

	FY14 Mgt Pln	FY15 Adj Base	Governor	Senate Subcom	House Subcom
319 PFTs	156	155	147	147	147
320 PPTs	0	0	0	0	0
321 Temps	20	20	20	20	20
322 Total Positions	176	175	167	167	167
323 Position Check (Should equal zero)	-	-	-	-	-

FY14 Mgt Pln to Senate Subcommittee		FY15 Adj Base to Senate Subcommittee		Governor to Senate Subcommittee	
2,540.0	8.6%	5,457.4	20.5%	-	0.0%
(4.9)	-100.0%	(4.9)	-100.0%	-	#DIV/0!
0.8	0.2%	-	0.0%	-	0.0%
0.4	0.2%	-	0.0%	-	0.0%
2,536.3	8.4%	5,452.5	20.0%	-	0.0%

Prepared by: \_\_\_\_\_

Date: \_\_\_\_\_

Time: \_\_\_\_\_

Status: \_\_\_\_\_

Pink cells differ from Governor's Request  
 Enter Data in Blue Cells

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 330 **Office of the Governor**

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Sen PCNs	OTI
					Fund Code	5,452.5	Funding Multiplier				
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section						
334	1 Commissions/Special Offices	Human Rights Commission	Reduce Expenditure Level		1004	Gen Fund	(44.1)	1	0	0	
335	2 Executive Operations	Executive Office	Reduce Excess Receipt Authority		1005	GF/Prgm	(4.9)	1	0	0	
336	3 Executive Operations	Executive Office	Delete Long-Term Vacant Positions		1004	Gen Fund	(282.6)	1	-3	-3	
337	4 Executive Operations	Executive Office	Reduce Expenditure Level		1004	Gen Fund	(212.2)	1	0	0	
338	5 Executive Operations	Governor's House	Delete Vacant Housekeeper (01-516X)		1004	Gen Fund	(21.6)	1	-1	-1	
339	6 Executive Operations	Contingency Fund	Reduce Expenditure Level		1004	Gen Fund	(150.0)	1	0	0	
340	7 Executive Operations	Lieutenant Governor	Delete Vacant Administrative Support Technician (01-407X)		1004	Gen Fund	(40.4)	1	-1	-1	
341	8 Executive Operations	Lieutenant Governor	Initiative Public Hearings		1004	Gen Fund	30.0	1	0	0	
342	9 Executive Operations	Domestic Violence and Sexual Assault	Restore Domestic Violence and Sexual Assault Prevention Program		1004	Gen Fund	3,000.0	1	0	0	OTI
343	10 Office of the Governor State Facilities Rent	Governor's Office Leasing	Reduce Leased Space		1004	Gen Fund	(50.0)	1	0	0	
344	11 Office of Management and Budget	Office of Management and Budget	Delete Vacant Internal Auditor (01-924X)		1004	Gen Fund	(153.7)	1	-1	-1	

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,457.4	(4.9)	-	-	5,452.5
5,457.4	(4.9)	-	-	5,452.5
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,457.4	(4.9)	-	-	5,452.5
(44.1)	-	-	-	(44.1)
-	(4.9)	-	-	(4.9)
(282.6)	-	-	-	(282.6)
(212.2)	-	-	-	(212.2)
(21.6)	-	-	-	(21.6)
(150.0)	-	-	-	(150.0)
(40.4)	-	-	-	(40.4)
30.0	-	-	-	30.0
3,000.0	-	-	-	3,000.0
(50.0)	-	-	-	(50.0)
(153.7)	-	-	-	(153.7)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	12	Office of Management and Budget	Office of Management and Budget	Reduce Expenditure Level				1004	Gen Fund	(78.3)	1	0	0						(78.3)	-	-	-	-	(78.3)
345	13	Elections	Elections	Delete Vacant Elections Clerk (01-518X)				1004	Gen Fund	(66.4)	1	-1	-1						(66.4)	-	-	-	-	(66.4)
346	14	Elections	Elections	Reduce Expenditure Level				1004	Gen Fund	(77.0)	1	0	0						(77.0)	-	-	-	-	(77.0)
347	15	Elections	Elections	Delete Vacant Administrative Assistant (01-532X)				1004	Gen Fund	(90.1)	1	-1	-1						(90.1)	-	-	-	-	(90.1)
348	16	Elections	Elections	Statewide Primary and General Elections				1004	Gen Fund	3,693.8	1	0	0						3,693.8	-	-	-	-	3,693.8
349																								
350	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>						0	0											
359	1	Appropriation	Allocation	Transaction Placeholder4				1002	Fed Rcpts	-		0	0						-	-	-	-	-	-
360	1	Appropriation	Allocation	Transaction Placeholder4				1002	Fed Rcpts	-		0	0						-	-	-	-	-	-
361	1	Appropriation	Allocation	Transaction Placeholder4				1002	Fed Rcpts	-		0	0						-	-	-	-	-	-
362																								
367	<b>Other Subcommittees Actions</b>				<b>Fund Code</b>							0	0											
368	1	Appropriation	Allocation	Transaction Placeholder4									0						-	-	-	-	-	-

# **HEALTH & SOCIAL SERVICES**

# ALASKA STATE SENATE

SENATOR DONALD C. OLSON  
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL  
ROOM 508  
JUNEAU, ALASKA 99801-1182



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SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE  
SUB-COMMITTEE MEMBERS: SENATOR COGHILL, SENATOR MCGUIRE, SENATOR GARDNER

## NARRATIVE CLOSE-OUT REPORT

March 17, 2014

### RECOMMENDATIONS:

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The Senate Finance Budget Subcommittee for the Department of Health & Social Services submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$1,249,876.8
Designated General Funds (DGF)	73,289.5
Other Funds	89,499.3
Federal Funds	1,250,483.9
<b>TOTAL</b>	<b><u><u>\$2,663,149.5</u></u></b>

### BUDGET ACTION:

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The Senate Finance Budget Subcommittee for the Department of Health & Social Services held 8 meetings with the Department and analyzed all of the Governor's budget transactions. Following are budget highlights.

#### Governor's Amended Budget Request:

- Accepted the Governor's Amended Budget Request except for these items:

- Transfer \$7,816.9 of Tobacco Prevention and Control funds from the Tobacco Prevention and Control Allocation to the Chronic Disease Prev/Hlth Promo. The Sub-Committee wants the funding to stay in its own allocation where the purpose of the funds remains clear and it is not intermingled with funds for other purposes.
- The decrement of (\$1,600.0) of Tobacco Prevention and Control funds was denied. This is too large of a reduction given the balance of the Fund; instead a reduction of (\$400.0) was made. During the interim much work was done by Legislative Finance, Department staff, and staff of the Cancer Society to reconcile the balance of the Fund and determine options for how to reduce the expenditures to a level supported by receipt collections and carryover of the Fund balance. It was determined that \$400.0 could be reduced this year; and another reduction (smaller) could be made every other year for the next three years to step down the program.
- A funding source change from Statutory Designated to GF/Program Receipts in the Epidemiology allocation was denied. They have collected the Statutory Designated receipts the last few years according to the Legislative Finance Short Form books, so it does not appear to be necessary.
- An increment of \$7,962.0 in the Health Care Medicaid Services allocation was denied. This is very similar to one requested, and denied, last year for the “woodwork effect”. An increment for \$18,126.1 in Medicaid in another allocation was accepted, and the sub-committee does not believe both are needed.
- Sub-Committee Additions, Reductions and Changes:
  - A reduction of (\$1,400.0) was made in the CAPI Grants for Inter-Agency Receipts funding that is being put into the Department of Public Safety instead. This funding comes from the Governor for his DVSA Initiative.
  - \$450.0 in GF/MH and \$75.0 in MHTAAR was added to keep the Complex Behavior Collaborative going. The data shows that this has been very successful providing better services to Alaskans, and also saves money.
  - \$1,394.1 of GF was put in the base, and an additional \$103.5 of GF was added as a one-time item to implement the first year of the OCS Workload Study. 10 positions were also added, although the funding is enough for 15 positions. The department can transfer existing PCNs within the department to make up the difference.
  - \$1,000.0 of GF was added to increase Tribal Assistance.

- (\$1,200.0) of GF was reduced for the SHARP program. This is a new program designed to incentivize getting certain practitioners in the rural areas of the State. However, the department has so far not awarded the grants as the legislation and funding was intended, given that more than half of the awards were to providers in urban areas of the State. This still leaves a little more than \$1,600.0 in the program.
- \$500.0 was added to the School Nursing/School Health program. Given that many schools around the State have had to reduce or eliminate their nurse(s), the sub-committee wanted to assist in supporting the schools' nurses.
- (\$360.0) of GF was reduced for the Chlamydia Campaign. Funds were added for three years for this effort. Given the economic climate, this reduction ends the campaign one year early.
- (\$193.7) was reduced for non-Hyde amendment abortions performed during the last year.

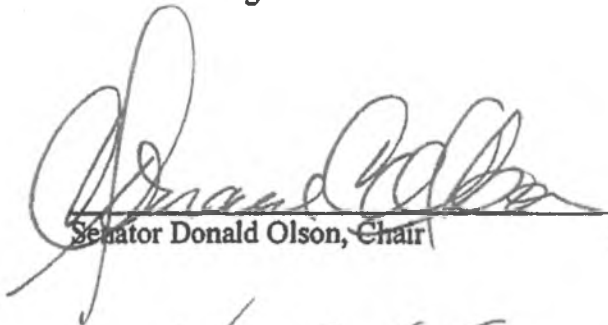
Conditional language is also contained in this budget submission allowing the department to move funding between appropriations and allocations - up to \$50 million. While unusual, given the many unknowns about this budget - such as how much will actually be authorized and available when the final state budget is passed; and given the sensitive and necessary services provided to Alaskans by this budget - we felt it was critical to give the department maximum flexibility with this budget, especially with a goal of minimizing the need for supplemental funding next year. This language was also included last year.

**ATTACHED REPORTS:**

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The Senate Finance Budget Subcommittee for the Department of Health & Social Services adopts the attached reports:

- Budget Action Worksheet
- Agency Totals – FY2015 Operating Budget
- Appropriation/Allocation Summary (All Funds)
- Appropriation/Allocation Summary (GF)
- Transaction Comparison between ADJ Base and S Subcomm
- Transaction Comparison between Gov Amd and S Subcomm
- Transaction Comparison between S Subcomm and H Subcomm
- Wordage



Senator Donald Olson, Chair

Senator Lesil McGuire



Senator John Coghill



Senator Berta Gardner

301	Department of Health and Social Services					
302	All Dollars in Thousands					
303	(Numbers Only)					
	FY14 Mgt Pln	FY15 Adj Base	GovAmd+	Senate Subcom	House	
304	1,236,196.6	1,236,917.0	1,256,144.9	1,249,876.8	1,249,460.7	
305	Unrestricted GF	73,369.4	73,442.3	72,589.5	73,289.5	72,589.5
306	Designated GF	95,037.1	91,922.6	90,324.3	89,499.3	88,924.3
307	Other	1,248,823.0	1,249,165.7	1,250,483.9	1,250,483.9	1,250,431.4
308	Federal Funds	2,653,426.1	2,651,447.6	2,669,542.6	2,663,149.5	2,661,405.9
309	Total	2,653,426.1	2,651,447.6	2,669,542.6	2,663,149.5	2,661,405.9
310	Check (Enter #s from LFD reports)	2,653,426.1	2,651,447.6	2,669,542.6	2,663,149.5	2,661,405.9
311	Should equal zero	-	-	-	-	-
312						
313	<b>Funding Summary</b>					
314	General Funds Total	1,308,666.0	1,310,358.3	1,328,734.4	1,323,166.3	1,322,050.2
315	Other	95,037.1	91,922.6	90,324.3	89,499.3	88,924.3
316	Federal	1,248,823.0	1,249,165.7	1,250,483.9	1,250,483.9	1,250,431.4
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	3504	3500	3489	3498	3489
320	PPTs	62	61	60	60	60
321	Temps	112	104	101	101	101
322	Total Positions	3678	3665	3650	3660	3650
323	Position Check (Should equal zero)					
324						
325						
326						
327						
328						
329						
330	Department of Health and Social Services					
331						

FY14 Mgt Pln to Senate Subcommittee		FY15 Adj Base to Senate Subcommittee		GovAmd+ to Senate Subcommittee	
13,680.2	1.1%	12,959.8	-1.0%	(6,268.1)	-0.5%
(79.9)	-0.1%	(152.8)	-0.2%	700.0	1.0%
(5,537.8)	-5.8%	(2,423.3)	-2.6%	(825.0)	-0.9%
1,660.9	0.1%	1,318.2	0.1%	-	0.0%
9,723.4	0.4%	11,701.9	0.4%	(6,393.1)	-0.2%

Prepared by:	Denise
Date:	14-Mar-14
Time:	11:30
Status:	Close-out

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTIP & Inherit?	
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section	Fund Code	18,095.0			
334	1	Alaska Pioneer Homes	Pioneer Homes	Increased Ratio of Veterans Served in the Palmer Home		1002 Fed Rcpts	100.0	1	0	0	
335						1004 Gen Fund	(100.0)	1			
336	2	Alaska Pioneer Homes	Pioneer Homes	Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals		1108 Stat Desig	(400.0)	1	0	0	
337	3	Alaska Pioneer Homes	Pioneer Homes	Reduce Expenditure Level		1004 Gen Fund	(5.9)	1	0	0	
338	4	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)		1092 MHTAAR	100.0	1	0	0	
339	5	Behavioral Health	Behavioral Health Administration	Replace Incoming Data Infrastructure Grant with a Contract		1002 Fed Rcpts	(133.0)	1	0	0	
340						1108 Stat Desig	133.0	1			
341	6	Behavioral Health	Behavioral Health Administration	Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)		1002 Fed Rcpts	(650.0)	1	0	0	
342	7	Behavioral Health	Behavioral Health Administration	Reduce Expenditure Level		1003 G/F Match	(340.0)	1	0	0	
343						1004 Gen Fund	(310.0)	1			

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12,959.8	(152.8)	(2,423.3)	1,318.2	11,701.9
10,000.0	(152.8)	(1,000.5)	1,318.2	10,873.0
-	-	-	-	-
2,053.9	-	(1,325.0)	-	728.9
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
11,265.9	(152.8)	(1,098.3)	1,318.2	11,333.0
-	-	-	100.0	100.0
(100.0)	-	-	-	(100.0)
-	-	(400.0)	-	(400.0)
(5.9)	-	-	-	(5.9)
-	-	100.0	-	100.0
-	-	-	(133.0)	(133.0)
-	-	133.0	-	133.0
-	-	-	(650.0)	(650.0)
(340.0)	-	-	-	(340.0)
(310.0)	-	-	-	(310.0)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information								Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	8	Behavioral Health	Behavioral Health Administration	Reduce Expenditure Level		1002	Fed Rcpts	(31.3)		1	0	0								-	-	-	(31.3)	(31.3)	
344	9	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants		1082	MHTAAR	100.0		1	0	0								-	-	100.0	-	100.0	
345	10	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant		1002	Fed Rcpts	705.1		1	0	0								-	-	-	705.1	705.1	
346						1061	CIP Rcpts	(705.1)		1										-	-	(705.1)	-	(705.1)	
347	11	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Reduce Expenditure Level		1037	GF/MH	(250.0)		1	0	0								(250.0)	-	-	-	(250.0)	
348	12	Behavioral Health	Alaska Psychiatric Institute	MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression		1082	MHTAAR	75.0		1	0	0								-	-	75.0	-	75.0	
349	13	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)		1092	MHTAAR	457.2		1	0	0								-	-	457.2	-	457.2	
350	14	Children's Services	Children's Services Management	Reduce Expenditure Level		1004	Gen Fund	(230.0)		1	0	0								(230.0)	-	-	-	(230.0)	
351	15	Children's Services	Children's Services Training	Reduce Expenditure Level		1004	Gen Fund	(377.3)		1	0	0								(377.3)	-	-	-	(377.3)	
352	16	Children's Services	Family Preservation	Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions		1004	Gen Fund	250.0		1	0	0								250.0	-	-	-	250.0	
353	17	Children's Services	Subsidized Adoptions & Guardianship	Maintain Title IV-E Foster Care Program Growth		1002	Fed Rcpts	2,325.0		1	0	0								-	-	-	2,325.0	2,325.0	
354	18	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training		1092	MHTAAR	80.0		1	0	0								-	-	80.0	-	80.0	
355	19	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children		1092	MHTAAR	100.0		1	0	0								-	-	100.0	-	100.0	
356	20	Health Care Services	Health Facilities Licensing and Certification	Delete Uncollectible Receipt Authority		1002	Fed Rcpts	(100.0)		1	0	0								-	-	-	(100.0)	(100.0)	
357	21	Health Care Services	Health Facilities Licensing and Certification	Reduce Expenditure Level		1004	Gen Fund	(30.9)		1	0	0								(30.9)	-	-	-	(30.9)	
358	22	Health Care Services	Residential Licensing	Delete Authority No Longer Needed for the Federal Background Check Grant		1002	Fed Rcpts	(1,000.0)		1	0	0								-	-	-	(1,000.0)	(1,000.0)	
359	23	Health Care Services	Residential Licensing	Reduce Expenditure Level		1004	Gen Fund	(50.9)		1	0	0								(50.9)	-	-	-	(50.9)	
360	24	Health Care Services	Medical Assistance Administration	Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements		1061	CIP Rcpts	(2,000.0)		1	0	0								-	-	(2,000.0)	-	(2,000.0)	
361																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	25	Health Care Services	Medical Assistance Administration	Delete Long-Term Vacant Positions (06-T014, 06-T018)					1002	Fed Rcpts	(55.0)			1					-	-	-	(55.0)	(55.0)	
363									1003	G/F Match	(55.0)			1					(55.0)	-	-	-	(55.0)	
364									1061	CIP Rcpts	(152.3)			1					-	-	(152.3)	-	(152.3)	
365	26	Health Care Services	Medical Assistance Administration	Reduce Expenditure Level					1004	Gen Fund	(149.7)			1	0	0			(149.7)	-	-	-	(149.7)	
366	27	Health Care Services	Rate Review	Reduce Expenditure Level					1004	Gen Fund	(14.8)			1	0	0			(14.8)	-	-	-	(14.8)	
367	28	Juvenile Justice	McLaughlin Youth Center	Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program					1007	I/A Rcpts	(5.0)			1	0	0			-	-	(5.0)	-	(5.0)	
368									1108	Stat Desig	5.0			1					-	-	5.0	-	5.0	
369	29	Juvenile Justice	Probation Services	Reduce Expenditure Level					1004	Gen Fund	(5.2)			1	0	0			(5.2)	-	-	-	(5.2)	
370	30	Juvenile Justice	Probation Services	MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)					1092	MHTAAR	154.7			1	0	0			-	-	154.7	-	154.7	
371	31	Juvenile Justice	Probation Services	MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)					1092	MHTAAR	112.8			1	0	0			-	-	112.8	-	112.8	
372	32	Juvenile Justice	Delinquency Prevention	Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant					1007	I/A Rcpts	(10.0)			1	0	0			-	-	(10.0)	-	(10.0)	
373									1108	Stat Desig	10.0			1					-	-	10.0	-	10.0	
374	33	Public Assistance	Tribal Assistance Programs	Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth					1007	I/A Rcpts	250.0			1	0	0			-	-	250.0	-	250.0	
375	34	Public Assistance	Permanent Fund Dividend Hold Harmless	Permanent Fund Dividend Hold Harmless Program Growth					1050	PFD Fund	250.0			1	0	0			-	250.0	-	-	250.0	
376	35	Public Assistance	Public Assistance Field Services	Delete Long-Term Vacant Position (07-5733)					1002	Fed Rcpts	(99.7)			1	-1	-1			-	-	-	(99.7)	(99.7)	
377	36	Public Assistance	Public Assistance Field Services	Reduce Expenditure Level					1002	Fed Rcpts	(90.0)			1	0	0			-	-	-	(90.0)	(90.0)	
378									1004	Gen Fund	(50.0)			1					(50.0)	-	-	-	(50.0)	
379	37	Public Assistance	Women, Infants and Children	Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements					1002	Fed Rcpts	346.5			1	0	0			-	-	-	346.5	346.5	
380									1061	CIP Rcpts	(346.5)			1					-	-	(346.5)	-	(346.5)	
381	38	Public Health	Health Planning and Systems Development	Replace Uncollectible Program Receipts to Support Existing Health Programs					1002	Fed Rcpts	400.0			1	0	0			-	-	-	400.0	400.0	
382									1108	Stat Desig	(400.0)			1					-	-	(400.0)	-	(400.0)	
383	39	Public Health	Health Planning and Systems Development	Delete Long-Term Vacant Positions (06-N004, 06-N1068)					1003	G/F Match	(55.9)			1	-2	-2			(55.9)	-	-	-	(55.9)	
384									1004	Gen Fund	(55.9)			1					(55.9)	-	-	-	(55.9)	
385	40	Public Health	Health Planning and Systems Development	Reduce Expenditure Level					1004	Gen Fund	(94.4)			1	0	0			(94.4)	-	-	-	(94.4)	
386	41	Public Health	Health Planning and Systems Development	MH Trust: Cont - Scorecard Update (FY15-FY17)					1092	MHTAAR	40.0			1	0	0			-	-	40.0	-	40.0	
387	42	Public Health	Nursing	Reduce Expenditure Level					1004	Gen Fund	(29.8)			1	0	0			(29.8)	-	-	-	(29.8)	
388	43	Public Health	Women, Children and Family Health	Reduce Expenditure Level					1004	Gen Fund	(93.5)			1	0	0			(93.5)	-	-	-	(93.5)	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	44	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building		1092	MHTAAR	75.0	1	0	0										75.0		75.0	
389	45	Public Health	Public Health Administrative Services	Delete Long-Term Vacant Position (06-1813)		1002	Fed Rcpts	(91.6)	1	-1	-1												(91.6)	(91.6)
390	46	Public Health	Emergency Programs	Delete Long-Term Vacant Position (06-1658)		1002	Fed Rcpts	(105.3)	1	-1	-1												(105.3)	(105.3)
391	47	Public Health	Chronic Disease Prevention and Health Promotion	Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	Denied the transfer of the Tobacco Prevention and Control funding	1168	Tob ED/CES	7,816.9	0	0	0													
392	48	Public Health	Chronic Disease Prevention and Health Promotion	Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant		1002	Fed Rcpts	200.0	1	0	0											200.0		200.0
393						1108	Stat Desig	(200.0)	1												(200.0)			(200.0)
394	49	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Because the transfer was denied, the decrement was actually taken in the Tobacco Prevention and Control allocation. It is included in this allocation for comparison purposes only.	1168	Tob ED/CES	(1,600.0)	0.25	0	0										(400.0)			(400.0)
395	50	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0										(93.5)			(93.5)
396	51	Public Health	Epidemiology	Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment		1005	GF/Prgm	500.0	0	0	0													
397						1108	Stat Desig	(500.0)	0															
398	52	Public Health	Epidemiology	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0										(93.5)			(93.5)
399	53	Public Health	Bureau of Vital Statistics	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0										(93.5)			(93.5)
400	54	Public Health	Public Health Laboratories	Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)		1002	Fed Rcpts	(92.9)	1	-4	-4											(92.9)		(92.9)
401						1004	Gen Fund	(289.6)	1												(289.6)			(289.6)
402	55	Public Health	Tobacco Prevention and Control	Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion		1168	Tob ED/CES	(7,816.9)	0	0	0													
403	56	Senior and Disabilities Services	Senior and Disabilities Services Administration	Reduce Expenditure Level		1004	Gen Fund	(288.6)	1	0	0										(288.6)			(288.6)
404	57	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support		1092	MHTAAR	136.5	1	0	0											136.5		136.5
405	58	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)		1092	MHTAAR	125.0	1	0	0											125.0		125.0
406	59	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Cont - Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)		1092	MHTAAR	250.3	1	0	0											250.3		250.3
407	60	Senior and Disabilities Services	Commission on Aging	Reduce Expenditure Level		1004	Gen Fund	(4.0)	1	0	0										(4.0)			(4.0)
408																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	61	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)					1082	MHTAAR	116.2	1	0	0						-	-	116.2	-	116.2
409	62	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Delete Long-Term Vacant Position (06-IN0900)					1002	Fed Rcpts	(27.9)	1	-1	-1						-	-	-	(27.9)	(27.9)
410	63	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)					1082	MHTAAR	122.1	1	0	0						-	-	122.1	-	122.1
411	64	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)					1082	MHTAAR	150.0	1	0	0						-	-	150.0	-	150.0
412	65	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)					1082	MHTAAR	125.0	1	0	0						-	-	125.0	-	125.0
413	66	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Disability Employment Initiative					1082	MHTAAR	50.0	1	0	0						-	-	50.0	-	50.0
414	67	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Disability Employment Initiative					1082	MHTAAR	160.0	1	0	0						-	-	160.0	-	160.0
415	68	Departmental Support Services	Public Affairs	Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements					1002	Fed Rcpts	(200.0)	1	0	0						-	-	-	(200.0)	(200.0)
417									1007	I/A Rcpts	125.0	1								-	-	125.0	-	125.0
418									1061	CIP Rcpts	75.0	1								-	-	75.0	-	75.0
419	69	Departmental Support Services	Quality Assurance and Audit	Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program					1004	Gen Fund	20.0	1	0	0						20.0	-	-	-	20.0
420	70	Departmental Support Services	Commissioner's Office	Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs					1004	Gen Fund	175.0	1	0	0						175.0	-	-	-	175.0
421	71	Departmental Support Services	Administrative Support Services	Delete Long-Term Vacant Position (06-IN0926)					1002	Fed Rcpts	(9.9)	1	-1	-1						-	-	-	(9.9)	(9.9)
422									1004	Gen Fund	(23.1)	1								(23.1)	-	-	-	(23.1)
423	72	Departmental Support Services	Administrative Support Services	Reduce Expenditure Level					1004	Gen Fund	(54.5)	1	0	0						(54.5)	-	-	-	(54.5)
424	73	Departmental Support Services	Facilities Management	Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements					1007	I/A Rcpts	(17.9)	1	0	0						-	-	(17.9)	-	(17.9)
425									1061	CIP Rcpts	17.9	1								-	-	17.9	-	17.9
426	74	Departmental Support Services	Information Technology Services	Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements					1005	GF/Prqm	(2.8)	1	0	0						-	(2.8)	-	-	(2.8)
427									1061	CIP Rcpts	207.6	1								-	-	207.6	-	207.6
428									1108	Stat Desig	(204.8)	1								-	-	(204.8)	-	(204.8)
429	75	Departmental Support Services	Information Technology Services	Delete Long-Term Vacant Positions (06-0648, 06-1605)					1002	Fed Rcpts	(71.8)	1	-2	-2						-	-	-	(71.8)	(71.8)
430									1004	Gen Fund	(167.6)	1								(167.6)	-	-	-	(167.6)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	76	Departmental Support Services	Information Technology Services	Reduce Expenditure Level		1004	Gen Fund	(384.3)	1	0	0	(384.3)	-	-	-	(384.3)									
431	77	Departmental Support Services	HSS State Facilities Rent	Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program		1004	Gen Fund	(20.0)	1	0	0	(20.0)	-	-	-	(20.0)									
432	78	Departmental Support Services	HSS State Facilities Rent	Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs		1004	Gen Fund	(175.0)	1	0	0	(175.0)	-	-	-	(175.0)									
433	79	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Reduce Expenditure Level		1004	Gen Fund	(0.3)	1	0	0	(0.3)	-	-	-	(0.3)									
434	80	Medicaid Services	Behavioral Health Medicaid Services	Medicaid Services Growth Reduction		1037	GF/MH	(3,239.9)	1	0	0	(3,239.9)	-	-	-	(3,239.9)									
435	81	Medicaid Services	Children's Medicaid Services	Medicaid Services Growth Reduction		1003	G/F Match	(248.7)	1	0	0	(248.7)	-	-	-	(248.7)									
436	82	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid Services Growth		1003	G/F Match	170.1	1	0	0	170.1	-	-	-	170.1									
437	83	Medicaid Services	Health Care Medicaid Services	Medicaid Services Growth		1003	G/F Match	7,962.0	0	0	0	-	-	-	-	-									
438	84	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid Services Growth		1003	G/F Match	18,126.1	1	0	0	18,126.1	-	-	-	18,126.1									
439																									
444	Temporary increments are included in the Adjusted Base.					Temporary increments from Adjusted Base			Fund Code	2,430.8	0	0	(360.0)	-	-	-	(360.0)								
445																									
446	85	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)		1092	MHTAAR	100.0		0	0	-	-	-	-	-									
447	86	Behavioral Health	Behavioral Health Administration	Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)		1002	Fed Rcpts	650.0		0	0	-	-	-	-	-									
448	87	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)		1092	MHTAAR	229.0		0	0	-	-	-	-	-									
449	88	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)		1092	MHTAAR	750.0		0	0	-	-	-	-	-									
450	89	Public Health	Health Planning and Systems Development	MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)		1092	MHTAAR	200.0		0	0	-	-	-	-	-									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	90	Public Health	Epidemiology	Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)			1004	Gen Fund	360.0	-1	0	0	(360.0)	-	-	-	-							(360.0)	
451	91	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)			1092	MHTAAR	141.8		0	0	-	-	-	-	-							-	
452																									
461	Other Subcommittee Actions																								
462							Fund Code		728.9		0	10	2,053.9	-	(1,325.0)	-	728.9								
463	92	Department of Health and Social Services		Add Conditional Language: At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.						1								Conditional Lang							
464	93	Department of Health and Social Services		Add Intent: It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred in the first half of FY2015 by January 30, 2015, and a report of transfers in the second half of FY2015, by September 1, 2015, to the House and Senate Finance Committees and the Legislative Finance Division.						1								Intent Lang							
465	94	Behavioral Health	CAPI Grants	"Redirect Governor's DVSA Initiative Funding from H&SS to DPS for Community Based Prevention Projects"			1007	I/A Rcpts	(1,400.0)	1			-	-	(1,400.0)	-	(1,400.0)								
466	95	Behavioral Health	Services to the Seriously Mental III	Add funding to continue the Complex Behavioral Collaborative			1037	GF/MH	450.0	1			450.0	-	-	-	450.0							450.0	
467							1092	MHTAAR	75.0	1			-	-	75.0	-	75.0							75.0	
468	96	Children's Services	Front Line Social Workers	Implement first year of the 2012 Office of Children's Services Workload Study			1004	Gen Fund	1,394.1	1		10	1,394.1	-	-	-	1,394.1							1,394.1	
469	97	Children's Services	Front Line Social Workers	Equipment needed to implement the 2012 Office of Children's Services Workload Study			1004	Gen Fund	103.5	1			103.5	-	-	-	103.5							103.5	
470	98	Public Assistance	Tribal Assistance Programs	Increase Tribal Assistance Funding			1003	G/F Match	1,000.0	1			1,000.0	-	-	-	1,000.0							1,000.0	
471	99	Public Health	Health Planning and Systems Development	Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)			1004	Gen Fund	(1,200.0)	1			(1,200.0)	-	-	-	(1,200.0)							(1,200.0)	
472	100	Public Health	Women, Children and Family Health	Increase Funding for School Nursing/School Health			1004	Gen Fund	500.0	1			500.0	-	-	-	500.0							500.0	
473	101	Department of Health and Social Services		Add Conditional Language No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.						1								Conditional Lang							
474	102	Medicaid Services	Health Care Medicaid Services	Decrement the projected costs for abortion services in FY15			1004	Gen Fund	(193.7)	1			(193.7)	-	-	-	(193.7)							(193.7)	

# **LABOR & WORKFORCE DEVELOPMENT**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Labor and Workforce Development  
FY15 Operating Budget

*Chairman:*

Sen. Click Bishop  
Capitol Room 115  
465-2327

*Members:*

Sen. Cathy Giessal  
Capitol Room 427  
465-3871

Sen. Berta Gardner  
Capitol Room 417  
465-3834

*Committee Aide:*

Mike Smith  
465-3887

**DEPARTMENT OF LABOR & WORKFORCE DEVELOPMENT  
FY2015 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 18, 2014**

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the Department of Labor and Workforce Development submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 33,412.7
Designated General Funds (DGF)	33,669.8
Other Funds	21,769.1
Federal Funds	95,237.6

**TOTAL** **\$184,089.2**

**BUDGET ACTION:**

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The Senate Finance Subcommittee for the Department of Labor and Workforce Development held meetings with the Department and analyzed the Governor's budget transactions and accepted the Governor's amended budget with the following adjustments;

- Accepted the Governor's funding reduction in Occupational Safety and Health but retained the two PCN's.
- The Subcommittee also reduced funding for the Alaska Youth First Program and made it a One Time Increment in anticipation of performance reviews next year.

## **Other Subcommittee actions**

- The Subcommittee created a new allocation called "Rural Apprenticeship Outreach Operations Grant" and transferred \$150.0 STEP funding from the Business Services allocation for a grant to continue the Alaska Works Partnership-Rural Outreach Apprenticeship Program.
- Additionally the sub-committee transferred \$150.0 UGF from Business services to Construction Academy Training allocation for an additional Advanced Pipeline Welding Class

## **Attached Reports;**

The Senate Finance Subcommittee for the Department of Labor and Workforce Development also adopts the following Reports:

1. Budget Action Worksheet
2. FY 2015 Operating Budget-Agency Totals
3. FY 2015 Appropriation/Allocation Summary (All Funds)
4. FY 2015 Appropriation/Allocation Summary (General Funds)
5. Transaction Comparison-Adjusted Base and Senate Subcommittee
6. Transaction Comparison-Governor Amended and Senate subcommittee
7. FY 2015 Operating Budget Wordage Report



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Senator Click Bishop, Chair

Senate Finance Budget Subcommittee for the Department of Labor

March 18, 2014

301	<b>Department of Labor and Workforce Development</b>					
302	All Dollars in Thousands					
303	(Numbers Only)					
304		FY14 Mgt Pln	FY15 Adj Base	GovAmd+	Senate Subcom	House
305	Unrestricted GF	34,966.6	34,803.9	34,404.4	33,412.7	32,012.7
306	Designated GF	33,458.3	33,518.0	33,669.8	33,669.8	33,669.8
307	Other	23,014.1	23,030.5	21,769.1	21,769.1	21,769.1
308	Federal Funds	99,324.2	99,598.7	95,237.6	95,237.6	95,237.6
309	<b>Total</b>	<b>190,763.2</b>	<b>190,951.1</b>	<b>185,080.9</b>	<b>184,089.2</b>	<b>182,689.2</b>
310	Check (Enter #s from LFD reports)	190,763.2	190,951.1	185,080.9	184,089.2	182,689.2
311	Should equal zero	-	-	-	-	-
312						
313	<b>Funding Summary</b>					
314	General Funds Total	68,424.9	68,321.9	68,074.2	67,082.5	65,682.5
315	Other	23,014.1	23,030.5	21,769.1	21,769.1	21,769.1
316	Federal	99,324.2	99,598.7	95,237.6	95,237.6	95,237.6
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	825	819	809	811	809
320	PPTs	78	77	77	77	77
321	Temps	18	14	14	14	14
322	<b>Total Positions</b>	<b>921</b>	<b>910</b>	<b>900</b>	<b>902</b>	<b>900</b>
323	Position Check (Should equal zero)					
324						
325						
326						
327						
328						
329						

<b>FY14 Mgt Pln to Senate Subcommittee</b>		<b>FY15 Adj Base to Senate Subcommittee</b>		<b>GovAmd+ to Senate Subcommittee</b>	
(1,553.9)	-4.4%	(1,391.2)	-4.0%	(991.7)	-2.9%
211.5	0.6%	151.8	0.5%	-	0.0%
(1,245.0)	-5.4%	(1,261.4)	-5.5%	-	0.0%
(4,086.6)	-4.1%	(4,361.1)	-4.4%	-	0.0%
(6,674.0)	-3.5%	(6,861.9)	-3.6%	(991.7)	-0.5%

Prepared by:	Michael Smith
Date:	3/13/2014
Time:	5:00PM
Status:	FINAL

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

(1,342.4)	-2.0%	(1,239.4)	-1.8%	(991.7)	-1.5%
(1,245.0)	-5.4%	(1,261.4)	-5.5%	-	0.0%
(4,086.6)	-4.1%	(4,361.1)	-4.4%	-	0.0%
(14.0)	-1.7%	(8.0)	-1.0%	2.0	0.2%
(1.0)	-1.3%	-	0.0%	-	0.0%
(4.0)	-22.2%	-	0.0%	-	0.0%

Department of Labor and Workforce Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section	Fund Code	(5,870.2)	
334	1 Commissioner and Administrative Services	Data Processing	Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)		1002 Fed Rcpts	(113.3)	1	-2
335					1004 Gen Fund	(13.8)	1	
336					1007 I/A Rcpts	(95.8)	1	
337	2 Commissioner and Administrative Services	Labor Market Information	Delete One Long Term Vacant Position (07-5226)		1002 Fed Rcpts	(55.7)	1	-1
338					1004 Gen Fund	(55.7)	1	
339					1007 I/A Rcpts	(6.2)	1	
340					1157 Wrks Safe	(6.2)	1	
341	3 Labor Standards and Safety	Occupational Safety and Health	Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	The funding is deleted but the Senate Subcommittee retained the positions.	1002 Fed Rcpts	(95.7)	1	-2
342					1003 G/F Match	(95.6)	1	0
343	4 Labor Standards and Safety	Occupational Safety and Health	Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection		1157 Wrks Safe	5.1	1	0
344	5 Employment Security	Employment and Training Services	Delete One Long Term Vacant Position (07-5948)		1007 I/A Rcpts	(70.6)	1	-1
345	6 Employment Security	Employment and Training Services	Delete Uncollectible Receipt Authority		1007 I/A Rcpts	(1,000.0)	1	0

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,391.2)	151.8	(1,261.4)	(4,361.1)	(6,861.9)
(399.5)	151.8	(1,261.4)	(4,361.1)	(5,870.2)
-	-	-	-	-
(991.7)	-	-	-	(991.7)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(399.5)	151.8	(1,261.4)	(4,361.1)	(5,870.2)
-	-	-	(113.3)	(113.3)
(13.8)	-	-	-	(13.8)
-	-	(95.8)	-	(95.8)
-	-	-	(55.7)	(55.7)
(55.7)	-	-	-	(55.7)
-	-	(6.2)	-	(6.2)
-	(6.2)	-	-	(6.2)
-	-	-	(95.7)	(95.7)
(95.6)	-	-	-	(95.6)
-	5.1	-	-	5.1
-	-	(70.6)	-	(70.6)
-	-	(1,000.0)	-	(1,000.0)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	7	Employment Security	Employment and Training Services	Job Center Support					1049	Trng Bldg		125.0	1	0	0				-	125.0	-	-	125.0	
346	8	Employment Security	Unemployment Insurance	Delete Uncollectible Receipt Authority					1002	Fed Rcpts	(1,500.0)		1	0	0				-	-	-	(1,500.0)	(1,500.0)	
347	9	Employment Security	Unemployment Insurance	Reduce Alaska Technical and Vocational Education Program Administration					1151	VoTech Ed	(0.7)		1	0	0				-	(0.7)	-	-	(0.7)	
348	10	Business Partnerships	Workforce Investment Board	Reduce Expenditure Level					1004	Gen Fund	(159.6)		1	0	0				(159.6)	-	-	-	(159.6)	
349	11	Business Partnerships	Business Services	Delete One Long Term Vacant Position (07-5994)					1002	Fed Rcpts	(85.0)		1	-1	-1				-	-	-	(85.0)	(85.0)	
350	12	Business Partnerships	Business Services	Reduce Uncollectible Receipt Authority					1002	Fed Rcpts	(2,400.0)		1	0	0				-	-	-	(2,400.0)	(2,400.0)	
351	13	Business Partnerships	Business Services	Decrease Alaska Technical and Vocational Education Program Administration					1151	VoTech Ed	(0.8)		1	0	0				-	(0.8)	-	-	(0.8)	
352	14	Business Partnerships	Kotzebue Technical Center Operations Grant	Alaska Technical and Vocational Education Formula Funding					1151	VoTech Ed	9.3		1	0	0				-	9.3	-	-	9.3	
353	15	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	Alaska Technical and Vocational Education Formula Funding					1151	VoTech Ed	3.1		1	0	0				-	3.1	-	-	3.1	
354	16	Business Partnerships	Yuut Ellitnaurviat, Inc. People's Learning Center Operations Grant	Alaska Technical and Vocational Education Formula Funding					1151	VoTech Ed	9.3		1	0	0				-	9.3	-	-	9.3	
355	17	Business Partnerships	Northwest Alaska Career and Technical Center	Alaska Technical and Vocational Education Formula Funding					1151	VoTech Ed	3.1		1	0	0				-	3.1	-	-	3.1	
356	18	Business Partnerships	Delta Career Advancement Center	Alaska Technical and Vocational Education Formula Funding					1151	VoTech Ed	3.1		1	0	0				-	3.1	-	-	3.1	
357	19	Business Partnerships	New Frontier Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding					1151	VoTech Ed	2.1		1	0	0				-	2.1	-	-	2.1	
358	20	Vocational Rehabilitation	Client Services	Delete One Long Term Vacant Position (05-2054)					1002	Fed Rcpts	(66.7)		1	-1	-1				-	-	-	(66.7)	(66.7)	
360									1003	G/F Match	(30.2)		1						(30.2)	-	-	-	(30.2)	
361	21	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding					1151	VoTech Ed	(0.6)		1	0	0				-	(0.6)	-	-	(0.6)	
362	22	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Delete One Long Term Vacant Position (07-4578)					1002	Fed Rcpts	(44.7)		1	-1	-1				-	-	-	(44.7)	(44.7)	
363									1004	Gen Fund	(51.5)		1						(51.5)	-	-	-	(51.5)	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	23	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Vocational Technical Center Salary Increases Reflected In AVTEC Facilities Maintenance		1004	Gen Fund	6.9	1	0	0		6.9	-	-	-	-	6.9						
364	24	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Delete One Long Term Vacant Position (05-8548)		1007	I/A Rcpts	(88.8)	1	-1	-1		-	-	(88.8)	-	-	(88.8)						
372	Temporary Increments from Adjusted Base				Temporary Increments from Adjusted Base	Fund Code		326.8		0	0		-	-	-	-	-	-						
373	25	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Restore Registered Nurse (RN) Program (FY13-FY15)		1004	Gen Fund	226.8		0	0		-	-	-	-	-	-						
374						1005	GF/Prgm	100.0					-	-	-	-	-	-						
384	Total Subcommittee Action					Fund Code		-		0	0		(991.7)	-	-	-	-	(991.7)						
385	26	Business Partnerships	Business Services	Remove Alaska Youth First Program Grant Funding from the Base Budget		1004	Gen Fund	(2,391.7)	1		0		(2,391.7)	-	-	-	-	(2,391.7)						
386	27	Business Partnerships	Business Services	Add portion the Alaska Youth First Program Funding as a One-Time Increment		1004	Gen Fund	1,400.0	1		0	OTI	1,400.0	-	-	-	-	1,400.0						
387	28	Business Partnerships	Rural Apprenticeship Outreach Operations Program Grant	Structure Change: Add a new allocation under the Business Partnerships appropriation					1		0		-	-	-	-	-	-						
388	29	Business Partnerships	Business Services	Transfer \$150.0 of STEP Funding from Business Services to the new Alaska Works Partnership Operations Grant	Transfer \$150.0 of STEP Funding from Business Services to the Alaska Works Partnership Operations Grant allocation for its Rural Apprenticeship Outreach Operations Program. This grant is not subject to the State Training and Employment Program competitive grant process.	1054	STEP	(150.0)	1		0		-	(150.0)	-	-	-	(150.0)						
389	30	Business Partnerships	Rural Apprenticeship Outreach Operations Program Grant	Transfer \$150.0 of STEP Funding from Business Services for a grant to the Alaska Works Partnership for rural apprenticeship outreach.	Transfer funding from Business Services to the Rural Apprenticeship Outreach Operations Program Grant for a grant to the Alaska Works Partnership for a Rural Apprenticeship Outreach Program. This grant is not subject to the State Training and Employment Program competitive grant process.	1054	STEP	150.0	1		0		-	150.0	-	-	-	150.0						
390	31	Business Partnerships	Business Services	Transfer UGF from Business Services to the Construction Academy Training allocation for an Advanced Pipeline Welding Class		1004	Gen Fund	(150.0)	1		0		(150.0)	-	-	-	-	(150.0)						
391																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	32	Business Partnerships	Construction Academy Training	Transfer UGF from Business Services to the Construction Academy Training allocation for an Advanced Pipeline Welding Class					1004	Gen Fund	150.0	1		0					150.0	-	-	-	-	150.0
392																								

**LAW**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Law  
FY15 Operating Budget

A large, stylized handwritten signature in black ink, likely belonging to a member of the committee.

*Chair:*

Sen. Pete Kelly  
Capitol Room 516  
465-3709

*Members:*

Sen. Bert Stedman  
Capitol Room 30  
465-4925

Sen. Hollis French  
Capitol Room 504  
465-3892

*Committee Aide:*  
James Armstrong  
465-4747

**DEPARTMENT OF LAW**  
**FY2015 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT**  
**March 12, 2014**

**RECOMMENDATIONS:**

---

The Senate Finance Budget Subcommittee for the Department of Law submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$59,332,300
Designated General Funds	\$2,727,900
Other Funds	\$29,293,900
Federal Funds	\$1,004,300
<b>TOTAL</b>	<b>\$93,458,400</b>

**BUDGET ACTION:**

---

The Senate Finance Budget Subcommittee for the Department of Law analyzed all of the Governor's budget transactions. The following are budget action highlights:

- Recommends authorizing \$1,100,000 less general funds and \$1,100,000 more in other funds within the Oil, Gas and Mining components contained in the Civil Division
- Establishes the Oil, Gas and Mining increments for outside counsel as a One-Time-Increment.
- Fully funds the remainder the Governor's FY15 requested budget.

**ATTACHED REPORTS:**

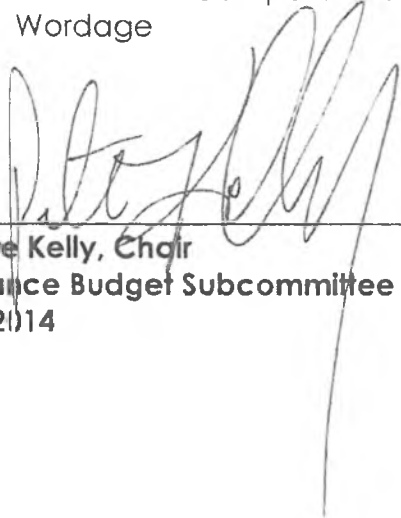
The Senate Finance Budget Subcommittee for the Department of Law adopts the attached reports:

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure**

1. Agency Totals – FY2015 Operating Budget
2. Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and S Subcomm
5. Transaction Comparison between Gov Amd and S Subcomm
6. Transaction Comparison between House and Senate
7. Wordage



\_\_\_\_\_  
Senator Pete Kelly, Chair  
Senate Finance Budget Subcommittee for the Department of Law  
March 13, 2014

301	Department of Law				
302	All Dollars in Thousands				
303					
304					
305	Unrestricted GF	61,247.9	57,852.0	60,432.3	59,332.3
306	Designated GF	2,718.2	2,727.9	2,727.9	2,727.9
307	Other	28,783.7	28,779.8	29,293.9	30,393.9
308	Federal Funds	1,973.8	1,977.9	1,004.3	1,004.3
309	<b>Total</b>	<b>94,723.6</b>	<b>91,337.6</b>	<b>93,458.4</b>	<b>93,458.4</b>
310	Check (Enter #s from LFD reports)	94,723.6	91,337.6	93,458.4	93,458.4
311	Should equal zero	-	-	-	-

FY14 Mgt Pin to Senate Subcommittee		FY15 Adj Base to Senate Subcommittee		Gov Amd to Senate Subcommittee	
(1,915.6)	-3.1%	1,480.3	2.6%	(1,100.0)	-1.8%
9.7	0.4%	-	0.0%	-	0.0%
1,610.2	5.6%	1,614.1	5.6%	1,100.0	3.8%
(969.5)	-49.1%	(973.6)	-49.2%	-	0.0%
(1,265.2)	-1.3%	2,120.8	2.3%	-	0.0%

Prepared by:	James Armstrong
Date:	3/13/2014
Time:	4:00pm
Status:	FINAL

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

312	<b>Funding Summary</b>				
314	General Funds Total	63,966.1	60,579.9	63,160.2	62,060.2
315	Other	28,783.7	28,779.8	29,293.9	30,393.9
316	Federal	1,973.8	1,977.9	1,004.3	1,004.3

(1,905.9)	-3.0%	1,480.3	2.4%	(1,100.0)	-1.7%
1,610.2	5.6%	1,614.1	5.6%	1,100.0	3.8%
(969.5)	-49.1%	(973.6)	-49.2%	-	0.0%

317	<b>Positions (Enter position counts from LFD reports)</b>				
319	PFTs	576	576	569	569
320	PPTs	3	3	3	3
321	Temps	0	0	0	0
322	<b>Total Positions</b>	<b>579</b>	<b>579</b>	<b>572</b>	<b>572</b>
323	Position Check (Should equal zero)	-	-	-	-

(7.0)	-1.2%	(7.0)	-1.2%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
-	#DIV/0!	-	#DIV/0!	-	#DIV/0!

324					
325					
326					

Department of Law

#	Appropriation	Allocation	Description	Subcommittee Notes
332	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.			
333	1	Criminal Division	Second Judicial District	Delete Uncollectable Receipt Authority
334	2	Criminal Division	Third Judicial District: Anchorage	Delete Attorney III (03-1175) and Associated Overhead Costs
335	3	Criminal Division	Third Judicial District: Anchorage	Delete Uncollectable Receipt Authority
336	4	Criminal Division	Third Judicial District: Anchorage	MH Trust: Dis Justice-Deliver training for prosecutors
337	5	Criminal Division	Third Judicial District: Outside Anchorage	Delete Attorney IV (03-1306) and Associated Overhead Costs
338	6	Criminal Division	Third Judicial District: Outside Anchorage	Delete Uncollectable Receipt Authority
339	7	Criminal Division	Fourth Judicial District	Delete Uncollectable Receipt Authority
340	8	Criminal Division	Criminal Justice Litigation	Delete Long-Term Vacant Position (03-1145)

Total Subcommittee Changes					ONT or Intmty
Governor's Original Request Accepted					
Governor's Amendments Accepted					
Subcommittee's Additions					
Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	
	2,120.8		-7	-7	
1002	Fed Rcpts	(82.3)	1	0	0
1004	Gen Fund	(225.0)	1	-1	-1
1002	Fed Rcpts	(105.6)	1	0	0
1082	MHTAAR	15.0	1	0	0
1004	Gen Fund	(225.0)	1	-1	-1
1002	Fed Rcpts	(290.4)	1	0	0
1002	Fed Rcpts	(55.5)	1	0	0
1004	Gen Fund	(66.0)	1	-1	-1

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,480.3	-	1,614.1	(973.6)	2,120.8
2,580.3	-	514.1	(973.6)	2,120.8
-	-	-	-	-
(1,100.0)	-	1,100.0	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,580.3	-	514.1	(973.6)	2,120.8
-	-	-	(82.3)	(82.3)
(225.0)	-	-	-	(225.0)
-	-	-	(105.6)	(105.6)
-	-	15.0	-	15.0
(225.0)	-	-	-	(225.0)
-	-	-	(290.4)	(290.4)
-	-	-	(55.5)	(55.5)
(66.0)	-	-	-	(66.0)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	9	Criminal Division	Criminal Justice Litigation	Restore Victim Information and Notification System					1004	Gen Fund		80.0		1	0	0			80.0	-	-	-	80.0	
342	10	Criminal Division	Criminal Appeals/ Special Litigation	Delete Attorney III (03-0328) and Associated Overhead Costs					1004	Gen Fund	(225.0)		1	-1	-1			(225.0)	-	-	-	(225.0)		
343	11	Criminal Division	Criminal Appeals/ Special Litigation	Reduce Expenditure Level					1004	Gen Fund	(430.5)		1	0	0			(430.5)	-	-	-	(430.5)		
344	12	Criminal Division	Criminal Appeals/ Special Litigation	Delete Uncollectable Receipt Authority					1002	Fed Rcpts	(307.4)		1	0	0			-	-	-	(307.4)	(307.4)		
345	13	Criminal Division	Criminal Appeals/ Special Litigation	Reimbursable Services Agreement with Department of Corrections for Legal Services					1007	I/A Rcpts	225.0		1	0	0			-	-	225.0	-	225.0		
346	14	Civil Division	Deputy Attorney General's Office	Reduce Expenditure Level					1004	Gen Fund	(70.0)		1	0	0			(70.0)	-	-	-	(70.0)		
347	15	Civil Division	Child Protection	Reduce Expenditure Level					1004	Gen Fund	(198.2)		1	0	0			(198.2)	-	-	-	(198.2)		
348	16	Civil Division	Collections and Support	Reduce Expenditure Level					1004	Gen Fund	(9.0)		1	0	0			(9.0)	-	-	-	(9.0)		
349	17	Civil Division	Commercial and Fair Business	Statutory Designated Program Receipts for Consumer Protection Activities	SDPR increment is an IncT (FY15-FY23) and is will be included in the adjusted base through FY23				1004	Gen Fund	(140.0)		1	0	0			(140.0)	-	-	-	(140.0)		
350									1108	Stat Desig	140.0		1					-	-	140.0	-	140.0		
351	18	Civil Division	Commercial and Fair Business	Reduce Expenditure Level					1004	Gen Fund	(62.4)		1	0	0			(62.4)	-	-	-	(62.4)		
352	19	Civil Division	Commercial and Fair Business	Restore Investigative Services for Consumer Protection Program					1108	Stat Desig	100.0		1	0	0			-	-	100.0	-	100.0		
353	20	Civil Division	Environmental Law	Reduce Expenditure Level					1004	Gen Fund	(0.7)		1	0	0			(0.7)	-	-	-	(0.7)		
354	21	Civil Division	Human Services	Reduce Expenditure Level					1004	Gen Fund	(29.8)		1	0	0			(29.8)	-	-	-	(29.8)		
355	22	Civil Division	Labor and State Affairs	Reduce Expenditure Level					1004	Gen Fund	(164.3)		1	0	0			(164.3)	-	-	-	(164.3)		
356	23	Civil Division	Legislation/ Regulations	Reduce Expenditure Level					1004	Gen Fund	(6.5)		1	0	0			(6.5)	-	-	-	(6.5)		
357	24	Civil Division	Natural Resources	Outside Counsel Cost Savings Due to Bringing Work In-House					1004	Gen Fund	(305.0)		1	0	0			(305.0)	-	-	-	(305.0)		
358	25	Civil Division	Natural Resources	Reduce Expenditure Level					1004	Gen Fund	(45.4)		1	0	0			(45.4)	-	-	-	(45.4)		
359	26	Civil Division	Natural Resources	Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs					1004	Gen Fund	(318.2)		1	-2	-2			(318.2)	-	-	-	(318.2)		
360	27	Civil Division	Natural Resources	Annualize State's Rights Attorney (03-0422) Added in FY2014					1004	Gen Fund	65.9		1	0	0			65.9	-	-	-	65.9		
361	28	Civil Division	Oil, Gas and Mining	Delete Attorney IV (03-0025) and Associated Overhead Costs					1004	Gen Fund	(225.0)		1	-1	-1			(225.0)	-	-	-	(225.0)		
362	29	Civil Division	Oil, Gas and Mining	Restore Outside Counsel to Support Oversight of Alaska Gasline Efforts				one-time increment	1004	Gen Fund	1,500.0		1	0	0	Inc 03/11		1,500.0	-	-	-	1,500.0		
363																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	30	Civil Division	Oil, Gas and Mining	Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	one-time increment combined with #31	1004	Gen Fund	2,000.0	1	0	0								2,000.0	-	-	-	2,000.0	
364	31	Civil Division	Oil, Gas and Mining	Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	one-time increment combined with #30	1004	Gen Fund	1,800.0	1	0	0								1,800.0	-	-	-	1,800.0	
365	32	Civil Division	Opinions, Appeals and Ethics	Reduce Expenditure Level		1004	Gen Fund	(2.5)	1	0	0								(2.5)	-	-	-	(2.5)	
366	33	Civil Division	Regulatory Affairs Public Advocacy	Annualize Utilities Analyst (03 0424) Added in FY2014 CSSSHB 4 Fiscal Note		1229	GasPipeFnd	34.1	1	0	0								-	-	34.1	-	34.1	
367	34	Administration and Support	Office of the Attorney General	Reduce Expenditure Level		1004	Gen Fund	(7.9)	1	0	0								(7.9)	-	-	-	(7.9)	
368	35	Administration and Support	Administrative Services	Reduce Expenditure Level		1004	Gen Fund	(109.2)	1	0	0								(109.2)	-	-	-	(109.2)	
369	36	Administration and Support	Administrative Services	Delete Uncollectable Receipt Authority		1002	Fed Rcpts	(132.4)	1	0	0								-	-	-	(132.4)	(132.4)	
370																								
371																								
388				Other Subcommittee Actions															(1,100.0)	-	1,100.0	-	-	
389	37	Civil Division	Oil, Gas and Mining	Replace GF with PF Gross to account for inflation		1004	Gen Fund	(600.0)	1	0	0								(600.0)	-	-	-	(600.0)	
390						1105	PF Gross	600.0	1										-	-	600.0	-	600.0	
391	38	Civil Division	Oil, Gas and Mining	Replace GF with PF Gross to partially account for Law's efforts towards generating revenue for the Permanent Fund		1004	Gen Fund	(500.0)	1	0	0								(500.0)	-	-	-	(500.0)	
392						1105	PF Gross	500.0	1										-	-	500.0	-	500.0	

**MILITARY & VETERANS  
AFFAIRS**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Military and Veterans' Affairs  
FY15 Operating Budget

**Chairman:**

Sen. Click Bishop  
Capitol Room 115  
465-2327

**Members:**

Sen. Peter  
Micciche  
Capitol Room 125  
465-2828

Sen. Bill  
Wielechowski  
Capitol Room 419  
465-2435

**Committee Aide:**

Brittany Hutchison  
465-2327

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY2015 SENATE FINANCE SUBCOMMITTEE NARRATIVE REPORT  
March 13, 2014

**RECOMMENDATIONS:**

---

The Senate Finance Budget Subcommittee for the Department of Military and Veterans' Affairs submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 24,879.8
Designated General Funds (DGF)	\$ 28.4
Other Funds	\$12,093.4
Federal Funds	\$23,386.2
<b>TOTAL</b>	<b>\$60,387.8</b>

The FY15 Department of Military and Veterans Affairs budget has been downsized by 12.8% from the FY15 Adjusted Base.

**BUDGET ACTION:**

---

The Senate Finance Subcommittee for the Department of Military and Veterans' Affairs held a series of meetings with the Department and analyzed the Department's missions and measures and the Governor's budget transactions. The following are budget action highlights:

Accepted the Governor's amended budget proposal with the following adjustments (also recommended by the House);

**Office of the Commissioner**

- Continued the Base Realignment and Closure Impact funding as a temporary increment for 5 years (From FY14 – FY18).

**Alaska National Guard Benefits**

- Denied a request for \$29.8 UGF and reduced the Alaska National Guard Retirement Benefits by \$112.8 UGF. These reductions bring the total funding for the National Guard and Naval Militia Retirement System to \$627.3 to reflect the actuarial recommendation.

**Alaska Military Youth Academy**

- Re-designated \$1,238.3 of UGF as general fund match to accurately show it as required federal match.

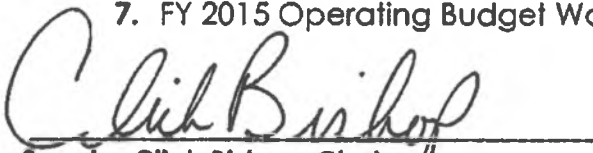
**Alaska Aerospace Corporation**

- Removed \$6.1 million UGF of Operating and Sustainment funding from the Alaska Aerospace Corporation's (AAC) base budget and added the \$6.1 million UGF back as a One-time Increment. It is expected that the total level of UGF for the AAC will be reduced by \$2 million annually over the next three budget years (FY15-FY17).

**Attached Reports:**

The Senate Finance Subcommittee for the Department of Military and Veterans' Affairs adopts the following attached Reports:

1. Budget Action Worksheet
2. FY 2015 Operating Budget-Agency Totals
3. FY 2015 Appropriation/Allocation Summary (All Funds)
4. FY 2015 Appropriation/Allocation Summary (General Funds)
5. Transaction Comparison-Adjusted Base and Senate Subcommittee
6. Transaction Comparison-Governor Amended and Senate subcommittee
7. FY 2015 Operating Budget Wordage Report



Senator Click Bishop, Chair

Senate Finance Budget Subcommittee for the Department of Military and Veterans' Affairs

March 13, 2014

301	<b>Department of Military and Veterans' Affairs</b>					
302	All Dollars in Thousands					
303	Numbers Only					
304						
		<b>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Governor</b>	<b>Senate Subcom</b>	<b>House Subcom</b>
305	Unrestricted GF	22,274.3	27,120.3	25,022.4	24,879.8	24,879.8
306	Designated GF	28.4	28.4	28.4	28.4	28.4
307	Other	16,704.8	16,762.6	12,093.4	12,093.4	12,093.4
308	Federal Funds	25,304.1	25,370.7	23,386.2	23,386.2	23,386.2
309	<b>Total</b>	<b>64,311.6</b>	<b>69,282.0</b>	<b>60,530.4</b>	<b>60,387.8</b>	<b>60,387.8</b>
310	Check (Enter #s from LFD reports)	64,311.6	69,282.0	60,530.4	60,387.8	60,387.8
311	Should equal zero	-	-	-	-	-
312						
313	<b>Funding Summary</b>					
314	General Funds Total	22,302.7	27,148.7	25,050.8	24,908.2	24,908.2
315	Other	16,704.8	16,762.6	12,093.4	12,093.4	12,093.4
316	Federal	25,304.1	25,370.7	23,386.2	23,386.2	23,386.2
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	339	339	333	333	333
320	PPTs	2	2	2	2	2
321	Temps	1	1	1	1	1
322	<b>Total Positions</b>	<b>342</b>	<b>342</b>	<b>336</b>	<b>336</b>	<b>336</b>
323	Position Check (Should equal zero)					
324						
325						
326						
327						
328						
329						
330	<b>Department of Military and Veterans' Affairs</b>					
331						
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>
333						
334	1	Military and Veterans Affairs	Office of the Commissioner	Revenue Reconciliation: Delete Excess Authorization	Numbers Section	Fund Code (8,751.6)
335						
336	2	Military and Veterans Affairs	Office of the Commissioner	Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)		
337						
338						
339	3	Military and Veterans Affairs	Homeland Security and Emergency Management	Revenue Reconciliation: Delete Excess Authorization		
340						
341	4	Military and Veterans Affairs	Air Guard Facilities Maintenance	Revenue Reconciliation: Delete Excess Authorization		
342						
343	5	Military and Veterans Affairs	Air Guard Facilities Maintenance	Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)		

<b>FY14 Mgt Pln to Senate Subcommittee</b>		<b>FY15 Adj Base to Senate Subcommittee</b>		<b>Governor to Senate Subcommittee</b>	
2,605.5	11.7%	(2,240.5)	-8.3%	(142.6)	-0.6%
-	0.0%	-	0.0%	-	0.0%
(4,611.4)	-27.6%	(4,669.2)	-27.9%	-	0.0%
(1,917.9)	-7.6%	(1,984.5)	-7.8%	-	0.0%
(3,923.8)	-6.1%	(8,894.2)	-12.8%	(142.6)	-0.2%

Prepared by:	Brittany Hutchison
Date:	3/7/2014
Time:	11:00 AM
Status:	Final

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

<b>Funding Summary</b>		<b>Positions</b>	
2,605.5	11.7%	(6.0)	-1.8%
(4,611.4)	-27.6%	-	0.0%
(1,917.9)	-7.6%	-	0.0%

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,240.5)	-	(4,669.2)	(1,984.5)	(8,894.2)
(2,127.7)	-	(4,669.2)	(1,984.5)	(8,781.4)
-	-	-	-	-
(112.8)	-	-	-	(112.8)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,127.7)	-	(4,669.2)	(1,984.5)	(8,781.4)
-	-	(199.7)	-	(199.7)
-	-	(140.0)	-	(140.0)
-	-	-	(70.3)	(70.3)
(11.3)	-	-	-	(11.3)
(29.7)	-	-	-	(29.7)
-	-	(157.6)	-	(157.6)
-	-	-	(631.7)	(631.7)
-	-	-	(1,282.5)	(1,282.5)
-	-	(61.5)	-	(61.5)
(42.8)	-	-	-	(42.8)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	6	Military and Veterans Affairs	Alaska Military Youth Academy	Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)					1004	Gen Fund		23.7	1	0	0			23.7	-	-	-	-	23.7	
344	7	Military and Veterans Affairs	Alaska Military Youth Academy	Revenue Reconciliation: Delete Excess Authorization					1007	I/A Rcpts	(5,654.7)		1	0	0			-	-	(5,654.7)	-	-	(5,654.7)	
345	8	Alaska National Guard Benefits	Retirement Benefits	Recommended National Guard and Naval Militia Retirement System Actuarial Adjustment					1004	Gen Fund		29.8	0	0	0			-	-	-	-	-	-	
346					Item #1 below under Other Subcommittee Actions and this item reduce the total level of funding by \$142.6 UGF--from \$769.9 to \$627.3 per the Actuarial Recommendation.																			
347	9	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Replace Capital Improvement Project Receipts with Aero Receipts for Contracts					1061	CIP Rcpts	(711.2)		1	0	0			-	-	(711.2)	-	-	(711.2)	
348									1101	AAC Fund	711.2		1					-	-	711.2	-	-	711.2	
349	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Increase Aero Receipt Authority for Contracts					1101	AAC Fund	546.4		1	0	0			-	-	546.4	-	-	546.4	
350	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Operating and Sustainment Funding					1004	Gen Fund	(861.5)		1	0	0			(861.5)	-	-	-	-	(861.5)	
351	12	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Long-Term Vacant Positions (08-0525 and 08-0526)					1061	CIP Rcpts	(222.5)		1	-2	-2			-	-	(222.5)	-	-	(222.5)	
352									1101	AAC Fund	(36.2)		1					-	-	(36.2)	-	-	(36.2)	
353	13	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Replace Capital Improvement Project Receipts with Aero Receipts for Contracts					1061	CIP Rcpts	(601.3)		1	0	0			-	-	(601.3)	-	-	(601.3)	
354									1101	AAC Fund	601.3		1					-	-	601.3	-	-	601.3	
355	14	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Increase Aero Receipt Authority for Contracts					1101	AAC Fund	1,256.6		1	0	0			-	-	1,256.6	-	-	1,256.6	
356	15	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Operating and Sustainment Funding					1004	Gen Fund	(1,138.5)		1	0	0			(1,138.5)	-	-	-	-	(1,138.5)	
357	16	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Long-Term Vacant Position (08-X016)					1004	Gen Fund	(67.6)		1	-1	-1			(67.6)	-	-	-	-	(67.6)	
362	Temporary increments are included in the Adjusted Base.				Temporary Increments from Adjusted Base	Fund Code	300.0			0	0							-	-	-	-	-	-	
363	1	Military and Veterans Affairs	Office of the Commissioner	Restore Base Realignment and Closure Impact Assistance (FY14-FY18)					1004	Gen Fund	300.0			0	0			-	-	-	-	-	-	
364	Other Subcommittee Actions				Fund Code	(112.8)				0	0							(112.8)	-	-	-	-	(112.8)	
374	1	Alaska National Guard Retirement Benefits	Retirement Benefits	Fund the National Guard and Naval Militia Retirement System at the actuarially recommended level	Item #8 above and this decrement reduce the total level of funding by \$142.6 UGF--from \$769.9 to \$627.3 per the Actuarial Recommendation.				1004	Gen Fund	(112.8)		1	0	0			(112.8)	-	-	-	-	(112.8)	
375																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332																								
376	2	Military & Veterans' Affairs	Alaska Military Youth Academy	Fund Source Change from UGF to GF Match to accurately reflect required federal match					1004	Gen Fund	(1,238.3)	1	0	0					(1,238.3)	-	-	-	-	(1,238.3)
									1003	G/F Match	1,238.3	1							1,238.3	-	-	-	-	1,238.3
377																								
	3	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Remove all UGF Operating and Sustainment Funding from the base budget	Items #3 through #8 remove a total of \$6.1 million UGF from the base budget and add the \$6.1 million back as One-Time Increment (OTI).  It is expected that the total level of UGF for the Alaska Aerospace Corporation will be reduced by \$2 million annually as follows: FY15 \$6.1 million UGF FY16 \$4.1 million UGF FY17 \$2.1 million UGF  Items #3 & #6 total (\$6.1) million				1004	Gen Fund	(2,460.5)	1	0	0					(2,460.5)	-	-	-	-	(2,460.5)
378																								
	4	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of \$2 million UGF that will be reduced from AAC's budget in FY16)	Items #4 & #7 total \$2 million				1004	Gen Fund	1,000.0	1	0	0	OTI				1,000.0	-	-	-	-	1,000.0
379																								
	5	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of the \$4.1 million UGF to be reviewed for inclusion in the FY16 budget)	Items #5 and #8 total \$4.1 million				1004	Gen Fund	1,460.5	1	0	0	OTI				1,460.5	-	-	-	-	1,460.5
380																								
	6	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Remove all UGF Operating and Sustainment Funding from the base budget					1004	Gen Fund	(3,623.8)	1	0	0					(3,623.8)	-	-	-	-	(3,623.8)
381																								
	7	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of \$2 million UGF that will be reduced from AAC's budget in FY16)					1004	Gen Fund	1,000.0	1	0	0	OTI				1,000.0	-	-	-	-	1,000.0
382																								
	8	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of the \$4.1 million UGF to be reviewed for inclusion in the FY16 budget)					1004	Gen Fund	2,623.8	1	0	0	OTI				2,623.8	-	-	-	-	2,623.8
383																								
384																								
385																								

# **NATURAL RESOURCES**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Natural Resources  
FY15 Operating Budget

**Chairman:**

Sen. Click Bishop  
Capitol Room 115  
465-2327

**Members:**

Sen. Cathy Giessel  
Capitol Room 427  
465-3871

Sen. Peter Micciche  
Capitol Room 125  
465-4779

Sen. Bill Wielechowski  
Capital Room 419  
465-6615

**Committee Aide:**

Mike Smith  
465-3887

**DEPARTMENT OF NATURAL RESOURCES  
FY2015 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 18, 2015**

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the Department of Natural Resources submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 77,646.6
Designated General Funds (DGF)	26,468.5
Other Funds	41,720.0
Federal Funds	13,319.1
<b>TOTAL</b>	<b>\$159,154.2</b>

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for the Department of Natural Resources held meetings with the Department and analyzed all of the Governor's budget transactions. The Sub-Committee accepted the Governor's recommendations with the following changes. The following are budget action highlights:

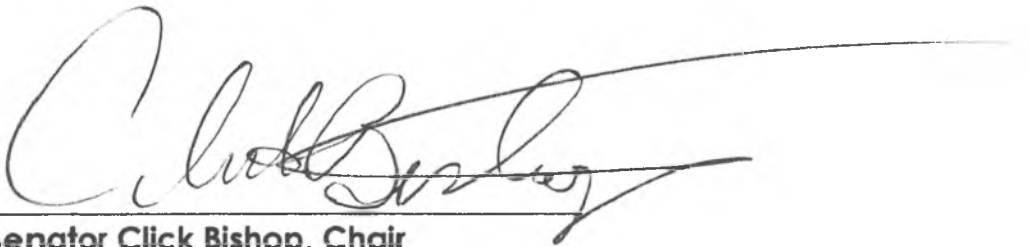
- The Subcommittee reduces the increment for Oil and Gas Arbitration to \$500.0 with a funding source change of \$125.0 from Permanent Fund gross earnings.
- Reduced the General Fund increment to Parks Management from \$150.0 to 114.5 to partially fund existing and vacant positions, and adopted \$267.5 of increased Program Receipts. Also, replaced \$250.0 of general funds with \$250.0 of Program Receipts with intent for an increase to parks user fees.
- Deleted funding for 3 PCN's in the Petroleum System Integrity Office but retained the PCN'S.

- Proposed language to the full finance committee to consider backfilling potential lost federal revenue to Alaska fire crews with general funds.

**Attached Reports;**

The Senate Finance Subcommittee for the Department of Natural Resources adopts the following attached Reports:

1. Budget Action Worksheet
2. FY 2015 Operating Budget-Agency Totals
3. FY 2015 Appropriation/Allocation Summary (All Funds)
4. FY 2015 Appropriation/Allocation Summary (General Funds)
5. Transaction Comparison-Adjusted Base and Senate Subcommittee
6. Transaction Comparison-Governor Amended and Senate subcommittee
7. FY 2015 Operating Budget Wordage Report



**Senator Click Bishop, Chair**

**Senate Finance Budget Subcommittee for the Department of Natural Resources**

**March 18, 2014**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Natural Resources																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		FY14 Mgt Pln	FY15 Adj Base	GovAmnd	Senate Subcom	House	FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	GovAmnd to Senate Subcommittee																
305	Unrestricted GF	79,963.8	79,904.5	78,414.2	77,646.6	77,978.7	(2,317.2)	-2.9%	(2,257.9)	-2.8%	(767.6)	-1.0%													
306	Designated GF	25,853.0	25,951.0	26,218.5	26,468.5	26,468.5	615.5	2.4%	517.5	2.0%	250.0	1.0%													
307	Other	40,929.5	41,158.3	41,595.0	41,720.0	41,595.0	790.5	1.9%	561.7	1.4%	125.0	0.3%													
308	Federal Funds	13,993.9	14,025.2	13,319.1	13,319.1	13,319.1	(674.8)	-4.8%	(705.1)	-5.0%	-	0.0%													
309	<b>Total</b>	<b>160,740.2</b>	<b>161,039.0</b>	<b>159,546.8</b>	<b>159,154.2</b>	<b>159,361.3</b>	<b>(1,586.0)</b>	<b>-1.0%</b>	<b>(1,884.8)</b>	<b>-1.2%</b>	<b>(392.6)</b>	<b>-0.2%</b>													
310	Check (Enter \$s from LFD reports)	160,740.2	161,039.0	159,546.8	159,154.2	159,361.3																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	105,816.8	105,855.5	104,632.7	104,115.1	104,447.2	(1,701.7)	-1.6%	(1,740.4)	-1.6%	(517.6)	-0.5%													
315	Other	40,929.5	41,158.3	41,595.0	41,720.0	41,595.0	790.5	1.9%	561.7	1.4%	125.0	0.3%													
316	Federal	13,993.9	14,025.2	13,319.1	13,319.1	13,319.1	(674.8)	-4.8%	(705.1)	-5.0%	-	0.0%													
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	757	759	751	751	751	(6.0)	-0.8%	(8.0)	-1.1%	-	0.0%													
320	PPTs	243	241	240	240	240	(3.0)	-1.2%	(1.0)	-0.4%	-	0.0%													
321	Temps	112	112	112	112	112	-	0.0%	-	0.0%	-	0.0%													
322	<b>Total Positions</b>	<b>1112</b>	<b>1112</b>	<b>1103</b>	<b>1103</b>	<b>1103</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>													
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	<b>Department of Natural Resources</b>																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs																
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.						Fund Code	(1,517.2)	-9	-9															
334	1	Administration & Support Services	Gas Pipeline Project Office	Delete Gas Pipeline Project Office		1004	Gen Fund	(2,616.8)	1	-5	-5	(2,616.8)	-	-	-	-	(2,616.8)								
335	2	Administration & Support Services	Slate Pipeline Coordinator's Office	Stand Alone Pipeline Permitting, Construction Oversight and Operational		1229	GasPipeFnd	670.3	1	0	0	-	-	670.3	-	-	670.3								
336	3	Administration & Support Services	Office of Project Management & Permitting	LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)		1007	IA Rcpts	5.0	1	0	0	-	-	5.0	-	-	5.0								
337	4	Administration & Support Services	Office of Project Management & Permitting	Oil and Gas Workload Increase and Federal Resource Planning		1004	Gen Fund	37.6	1	1	1	37.6	-	-	-	-	37.6								
338						1108	Stat Desig	112.9	1			-	-	112.9	-	-	112.9								
339	5	Administration & Support Services	Mental Health Trust Lands Administration	MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15		1062	MHTAAR	57.7	1	0	0	-	-	57.7	-	-	57.7								
340	6	Oil & Gas	Oil & Gas	Eliminate CIP Authorization		1061	CIP Rcpts	(17.4)	1	0	0	-	-	(17.4)	-	-	(17.4)								
341	7	Oil & Gas	Oil & Gas	Restore Arbitration of Oil & Gas Royalty Issues		1004	Gen Fund	650.0	0.7892	0	0	500.0	-	-	-	-	500.0								
342	8	Land & Water Resources	Forest Management & Development	Delete Long-Term Vacant Position (10-9422)		1004	Gen Fund	(163.8)	1	-1	-1	(163.8)	-	-	-	-	(163.8)								
343						1061	CIP Rcpts	(37.0)	1			-	-	(37.0)	-	-	(37.0)								
344	9	Land & Water Resources	Geological & Geophysical Surveys	Increase Excess Authorization to Match Anticipated Revenue Collection		1002	Fed Rcpts	(500.0)	1	0	0	-	-	-	-	-	(500.0)								
345						1007	IA Rcpts	(150.0)	1			-	-	(150.0)	-	-	(150.0)								
346						1108	Stat Desig	(150.0)	1			-	-	(150.0)	-	-	(150.0)								

Prepared by: Mike Smith  
Date: 3/14/2014  
Time:  
Status: Final

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

SENATE SUBCOMMITTEE					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(2,257.9)	517.5	561.7	(706.1)	(1,884.8)	
(1,675.8)	267.5	411.7	(706.1)	(1,702.7)	
-	-	25.0	-	25.0	
(582.1)	250.0	125.0	-	(207.1)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(1,675.8)	267.5	411.7	(706.1)	(1,702.7)	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	10	Land & Water Resources	Geological & Geophysical Surveys	Geologic Materials Center Annual Occupancy/Rent Payment		1004	Gen Fund	350.0	1	0	0			350.0	-	-	-	-	-	-	-	-	350.0	
347	11	Agriculture	Agricultural Development	Restore Farm to School Program to Base Budget		1004	Gen Fund	181.0	1	0	0			181.0	-	-	-	-	-	-	-	-	181.0	
348	12	Agriculture	North Latitude Plant Material Center	Reduce Excess Authorization Due to Completion of Federal Project		1061	CIP Rcpts	(114.6)	1	0	0			-	-	-	(114.6)	-	-	-	-	-	(114.6)	
349	13	Parks & Outdoor Recreation	Parks Management & Access	Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation		1004	Gen Fund	150.0	0.763	0	0			114.5	-	-	-	-	-	-	-	-	114.5	
350						1005	GF/Prgm	267.5	1					-	267.5	-	-	-	-	-	-	-	267.5	
351	14	Parks & Outdoor Recreation	Parks Management & Access	Kids Don't Float Life Jackets and Education Program Expansion		1216	Boat Rcpts	100.0	1	0	0			-	-	-	100.0	-	-	-	-	-	100.0	
352	15	Fire Suppression	Fire Suppression Preparedness	Delete Long-Term Vacant Positions		1002	Fed Rcpts	(206.1)	1	-4	-4			-	-	-	-	-	(206.1)	-	-	-	(206.1)	
353						1004	Gen Fund	(78.3)	1					(78.3)	-	-	-	-	-	-	-	-	(78.3)	
354						1061	CIP Rcpts	(65.2)	1					-	-	-	(65.2)	-	-	-	-	-	(65.2)	
355																								
356					Numbers Section	Fund Code		25.0		0	0			-	-	-	25.0	-	-	-	-	-	25.0	
357	16	Agriculture	Agricultural Development	Phytosanitary Certification for Export of Logs and Plant Products		1108	Stat Desig	25.0	1	0	0			-	-	-	25.0	-	-	-	-	-	25.0	
358																								
360																								
366														(562.1)	256.0	128.0	-	-	-	-	-	-	(207.1)	
366	17	Parks & Outdoor Recreation	Parks Management & Access	Reduce UGF and replace with increased user fees		1004	Gen Fund	(250.0)	1		0			(250.0)	-	-	-	-	-	-	-	-	(250.0)	
367						1005	GF/Prgm	250.0	1					-	250.0	-	-	-	-	-	-	-	250.0	
368	18	Oil & Gas	Oil & Gas	Partially Account for DNR Responsibility in Generating Royalty Revenue for the Permanent Fund		1004	Gen Fund	(125.0)	1		0			(125.0)	-	-	-	-	-	-	-	-	(125.0)	
369						1105	PF Gross	125.0	1					-	-	-	125.0	-	-	-	-	-	125.0	
370	19	Oil & Gas	Petroleum Systems Integrity Office	Delete Funding for 1 PFT and 2 Temporary Vacant Positions		1004	Gen Fund	(207.1)	1	0	0			(207.1)	-	-	-	-	-	-	-	-	(207.1)	

# **PUBLIC SAFETY**

# ALASKA STATE SENATE

SENATOR DONALD C. OLSON  
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL  
ROOM 508  
JUNEAU, ALASKA 99801-1182



DENISE LICCIOLI, FINANCE AIDE  
(907)465-3880  
FAX (907) 465-4821

**SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE**  
SUB-COMMITTEE MEMBERS: SENATOR COGHILL, SENATOR DYSON, SENATOR FRENCH

## NARRATIVE CLOSE-OUT REPORT

March 13, 2014

### RECOMMENDATIONS:

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The Senate Finance Budget Subcommittee for the Department of Public Safety submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$170,000.8
Designated General Funds (DGF)	6,552.2
Other Funds	17,674.5
Federal Funds	10,784.3
<b>TOTAL</b>	<b><u><u>\$205,011.8</u></u></b>

### BUDGET ACTION:

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The Senate Finance Budget Subcommittee for the Department of Public Safety held 5 meetings with the Department and analyzed all of the Governor's budget transactions. Following are budget highlights.

#### Governor's Amended Budget Request:

Accepted the Governor's Amended Budget Request except for 5 items in two areas:

## **FY 2015 Senate Finance Public Safety Sub-Committee Close-Out Narrative / 3-13-14**

- Four items totaling \$3,428.0 of GF and 1 position for the VPSO program. Over the last few years, there have been incremental increases to this program to increase public safety in the rural areas of our state and those efforts have been very successful. Last year was the first year that the vacancy rate increased and recruitment for VPSOs slowed down. That is continuing this year. Given the current vacancy rate and difficulty with hiring all of the authorized VPSO positions, it does not seem prudent to increase the positions until and unless the vacancy/turnover rate is improved.
- \$1,100.0 of the request to restore the Bureau of Highway Patrol (BHP). The Governor initially removed all of this funding, \$2,200.0; but reversed that with a budget amendment. The sub-committee is accepting half of the request to restore the BHP, and is putting that funding in a separate allocation.

### **Sub-Committee Additions, Reductions and Changes:**

Added \$1,400.0 of Interagency Receipts to the Domestic Violence/Sexual Assault component for the Governor's DVSA Initiative. These funds have been going to the Department of Health & Social Services (H&SS), and they in turn do another RSA to transfer the funds to the Department of Public Safety. This is a cleanup of that process to have the funds come to the department directly from the Governor, rather than going through H&SS.

### **Intent and Conditional Language added for the VPSO program**

For the last several years, since the Senate Village Public Safety Officer (VPSO) Task Force completed its work and provided recommendations for how to improve the program, 15 VPSOs and support have been added to the program yearly. New Troopers for VPSO oversight have also been added. Another recommendation of the VPSO Task Force was to have the department and VPSO grantees develop a short and long range plan, and to establish criteria for which villages should get a VPSO and how many; in order to give a more definitive answer to the question of how many VPSOs are needed to provide the rural areas with adequate law enforcement services. This recommendation was never implemented. Last year the VPSO program started having a high vacancy and turnover rate of VPSOs.

Thus, this sub-committee budget adds intent to the Village Public Safety Officer Program to have the department and VPSO grantees to meet and work together to determine short and long term goals for strengthening and improving the program and what can be done to improve the recruitment and retention of VPSOs. This intent is also to provide a report to the Legislature with conclusions and recommendations resulting from those meetings by January 15, 2015, which will be in time for next year's budget deliberations.

The sub-committee strongly supports the VPSO program and would like to see the department and VPSO grantees work toward turning the curve on the recruitment and retention, and to bring recommendations to us for strengthening and improving the program.

**FY 2015 Senate Finance Public Safety Sub-Committee Close-Out Narrative / 3-13-14**

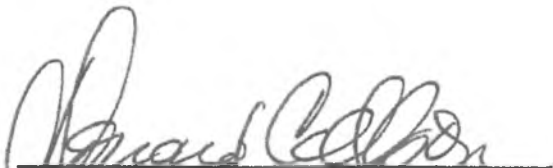
It is our intention to allow Legislative Finance to do technical adjustments if any are needed.

**ATTACHED REPORTS:**


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The Senate Finance Budget Subcommittee for the Department of Public Safety adopts the attached reports:

- Budget Action Worksheet
- Agency Totals – FY2015 Operating Budget
- Appropriation/Allocation Summary (All Funds)
- Appropriation/Allocation Summary (GF)
- Transaction Comparison between ADJ Base and S Subcomm
- Transaction Comparison between Gov Amd and S Subcomm
- Transaction Comparison between S Subcomm and H Subcomm
- Wordage

  
\_\_\_\_\_  
Senator Donald Olson, Chair

  
\_\_\_\_\_  
Senator Fred Dyson

  
\_\_\_\_\_  
Senator John Coghill

  
\_\_\_\_\_  
Senator Hollis French



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	7	Alaska State Troopers	Special Projects	Disband the Alaska Bureau of Highway Patrol	1004	Gen Fund	(2,200.0)	1	0	0	(2,200.0)	-	-	-	(2,200.0)									
341	8	Alaska State Troopers	Rural Trooper Housing	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	1004	Gen Fund	(98.3)	1	0	0	(98.3)	-	-	-	(98.3)									
342	9	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations	1005	GF/Prgm	40.0	1	0	0	-	40.0	-	-	40.0									
343	10	Alaska State Troopers	Alaska State Trooper Detachments	Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs	1005	GF/Prgm	40.0	1	0	0	-	40.0	-	-	40.0									
344	11	Alaska State Troopers	Alaska State Trooper Detachments	Inc/Dec Pair: Transfer from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs	1005	GF/Prgm	135.0	1	0	0	-	135.0	-	-	135.0									
345	12	Alaska State Troopers	Alaska State Trooper Detachments	Realign Workload to Improve Efficiency	1004	Gen Fund	(640.3)	1	0	0	(640.3)	-	-	-	(640.3)									
346	13	Alaska State Troopers	Alaska State Trooper Detachments	User Fees from the Alaska Records Management System	1005	GF/Prgm	100.0	1	0	0	-	100.0	-	-	100.0									
347	14	Alaska State Troopers	Alaska State Trooper Detachments	Office of Professional Standards Cost Allocation Plan	1007	IA Rcpts	260.0	1	0	0	-	-	260.0	-	260.0									
348	15	Alaska State Troopers	Alaska Wildlife Troopers	Inc/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	1005	GF/Prgm	100.0	1	0	0	-	100.0	-	-	100.0									
349	16	Alaska State Troopers	Alaska Wildlife Troopers	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	1004	Gen Fund	(140.6)	1	0	0	(140.6)	-	-	-	(140.6)									
350	17	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Delete Vacant Boat Officer IV (12-3110)	1004	Gen Fund	(110.9)	1	-1	-1	(110.9)	-	-	-	(110.9)									
351	18	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	1004	Gen Fund	(261.1)	1	0	0	(261.1)	-	-	-	(261.1)									
352	19	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Decommission Patrol Vessel Woldstad	1004	Gen Fund	(500.0)	1	0	0	(500.0)	-	-	-	(500.0)									
353	20	Village Public Safety Officer Program	Village Public Safety Officer Program	Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position	1004	Gen Fund	90.1	0	0	0	-	-	-	-	-									
354	21	Village Public Safety Officer Program	Village Public Safety Officer Program	Alaska State Trooper for Village Public Safety Officer Oversight	1004	Gen Fund	259.2	0	1	0	-	-	-	-	-									
355	22	Village Public Safety Officer Program	Village Public Safety Officer Program	Training and Equipment for Additional Village Public Safety Officer Positions	1004	Gen Fund	935.7	0	0	0	-	-	-	-	-									
356																								



# REVENUE



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Department of Revenue  
FY15 Operating Budget

**Chairman:**

Sen. Anna Fairclough  
Capitol Room 514  
465-3777

**Members:**

Sen. Lesil McGuire  
Capitol Room 103  
465-2995

Sen. Bert Stedman  
Capitol Room 30  
465-3873

Sen. Bill  
Wielechowski  
Capitol Room 419  
465-2435

**Committee Aide:**

Erin Shine  
465-4695

DEPARTMENT OF REVENUE  
FY15 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 10, 2014

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the Department of Revenue submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$32,198.1
Designated General Funds (DGF)	\$9,761.2
Other Funds	\$252,191.2
Federal Funds	\$77,584.4
<b>TOTAL</b>	<b>\$371,734.9</b>

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for the Department of Revenue held 2 meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The subcommittee recommends increasing the Permanent Fund Dividend division by 66.9 thousand in DGF for the Pick. Click. Give. Program.
- The subcommittee recommends decreasing the Permanent Fund Dividend division by <66.9> thousand in UGF for the Pick. Click. Give. Program.
- The subcommittee recommends changing 125.0 thousand from the Natural Gas Commercialization base allocation to a one time increment (OTI) for FY15.
- The subcommittee recommends increasing receipt authority by 49.9 thousand for the Mental Health Trust Authority for Mental Health Trust Administrative Receipts.

**ATTACHED REPORTS:**

The Senate Finance Budget Subcommittee for the Department of Revenue adopts the attached reports:

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports - Senate Structure**

1. Agency Totals - FY15 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between 15Adj Base and Senate Sub
5. Transaction Comparison between 15GovAmd+ and Senate Sub
6. Transaction Comparison between House Sub and Senate Sub
7. Wordage

*Anna L. Fairclough*

Senator Anna Fairclough, Chair

Senate Finance Budget Subcommittee for the Department of Revenue

March 10, 2014

301 Department of Revenue  
 302 All Dollars in Thousands  
 303 Numbers Only

	FY14 Mgt Pln	FY15 Adj Base	Governor Amend	Senate Subcom	House Subcom
304					
305	33,290.5	32,962.4	32,265.0	32,198.1	32,236.4
306	9,733.5	9,771.3	9,694.3	9,761.2	9,722.9
307	228,473.5	228,378.5	252,141.3	252,191.2	252,141.3
308	77,420.5	77,584.4	77,842.6	77,584.4	77,584.4
309	348,918.0	348,696.6	371,943.2	371,734.9	371,685.0
310	Check (Enter #s from LFD reports)	348,918.0	348,696.6	371,943.2	371,734.9
311	Should equal zero	-	-	-	-

FY14 Mgt Pln to Senate Subcommittee		FY15 Adj Base to Senate Subcommittee		Governor Amend to Senate Subcommittee	
(1,092.4)	-3.3%	(764.3)	-2.3%	(66.9)	-0.2%
27.7	0.3%	(10.1)	-0.1%	66.9	0.7%
23,717.7	10.4%	23,812.7	10.4%	49.9	0.0%
163.9	0.2%	-	0.0%	(258.2)	-0.3%
22,816.9	6.5%	23,038.3	6.6%	(208.3)	-0.1%

Prepared by: Erin Shine  
 Date: 3/10/2014  
 Time: 9:00 AM  
 Status: Final

Pink cells differ from Governor's Request  
 Enter Data in Blue Cells

313 Funding Summary

314	General Funds Total	43,024.0	42,733.7	41,959.3	41,959.3
315	Other	228,473.5	228,378.5	252,141.3	252,141.3
316	Federal	77,420.5	77,584.4	77,842.6	77,584.4

General Funds Total		Other		Federal	
(1,064.7)	-2.5%	(774.4)	-1.8%	-	0.0%
23,717.7	10.4%	23,812.7	10.4%	49.9	0.0%
163.9	0.2%	-	0.0%	(258.2)	-0.3%

318 Positions (Enter position counts from LFD reports)

319	PFTs	886	884	880	880
320	PPTs	34	34	33	33
321	Temps	17	19	18	18
322	Total Positions	937	937	931	931
323	Position Check (Should equal zero)				

PFTs		PPTs		Temps	
(6.0)	-0.7%	(4.0)	-0.5%	-	0.0%
(1.0)	-2.9%	(1.0)	-2.9%	-	0.0%
1.0	5.9%	(1.0)	-5.3%	-	0.0%

SENATE SUBCOMMITTEE  
 (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(764.3)	(10.1)	23,812.7	-	23,038.3
(697.4)	(77.0)	23,762.8	-	22,988.4
-	-	-	-	-
(66.9)	66.9	49.9	-	49.9

330 Department of Revenue

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Sen PCNs	OTIP or Submitt?
					Fund Code	23,246.6	Funding Multiplier				
332			These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.	Numbers Section							
333	1	Taxation and Treasury	Tax Division	Reduction in Contractual Services	1004	Gen Fund	(32.0)	1	0	0	
334	2	Taxation and Treasury	Tax Division	Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-7022, 04-N09005)	1004	Gen Fund	(255.9)	1	-4	-4	
335	3	Taxation and Treasury	Tax Division	LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	1004	Gen Fund	24.6	0	0	0	
336	4	Taxation and Treasury	Treasury Division	Reduction in Contractual Services	1004	Gen Fund	(26.0)	1	0	0	
337	5	Taxation and Treasury	Alaska Retirement Management Board	Reduction in Contractual Services	1004	Gen Fund	(250.0)	1	0	0	
338	6	Taxation and Treasury	Permanent Fund Dividend Division	Delete Long-Term Vacant Positions (04-6062, 04-6079)	1050	PPF Fund	(77.0)	1	-2	-2	

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(697.4)	(77.0)	23,762.8	-	22,988.4
(32.0)	-	-	-	(32.0)
(255.9)	-	-	-	(255.9)
(26.0)	-	-	-	(26.0)
(250.0)	-	-	-	(250.0)
-	(77.0)	-	-	(77.0)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	7	Child Support Services	Child Support Services Division	Reduction in Contractual Services	1003	G/F Match	(93.5)	1	0	0		(93.5)	-	-	-	-			(93.5)	-	-	-	(93.5)	
340	8	Administration and Support	Commissioner's Office	Reduction in Contractual Services	1004	Gen Fund	(15.0)	1	0	0		(15.0)	-	-	-	-			(15.0)	-	-	-	(15.0)	
341	9	Administration and Support	Commissioner's Office	LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	1004	Gen Fund	(24.6)	0	0	0		-	-	-	-	-			-	-	-	-	-	
342	10	Administration and Support	Administrative Services	Reduction in Contractual Services	1004	Gen Fund	(25.0)	1	0	0		(25.0)	-	-	-	-			(25.0)	-	-	-	(25.0)	
343	11	Administration and Support	Criminal Investigations Unit	Reduction in Contractual Services	1007	I/A Rcpts	(2.6)	1	0	0		-	-	(2.6)	-	-			-	-	(2.6)	-	(2.6)	
344	12	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Decrease Uncollectable Interagency Receipts	1007	I/A Rcpts	(9.6)	1	0	0		-	-	(9.6)	-	-			-	-	(9.6)	-	(9.6)	
345	13	Alaska Housing Finance Corporation	AHFC Operations	LFD Reconciliation: DELETE IN SUBCOMMITTEE Veto transaction submitted incorrectly as language instead of numbers	1002	Fed Rcpts	258.2	0	0	0		-	-	-	-	-			-	-	-	-	-	
346	14	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	External Management, Custody, and Due Diligence Fees	1105	PF Gross	23,775.0	1	0	0		-	-	23,775.0	-	-			-	-	23,775.0	-	23,775.0	
347																								
364																								
365	Other Subcommittee Actions					Fund Code		49.9		0	0		(66.9)	66.9	49.9	-			(66.9)	66.9	49.9	-	49.9	
366	1	Taxation and Treasury	Permanent Fund Dividend Division	Fund source change from UGF to GF/PR for services provided under the Pick Click Give Program	1004	Gen Fund	(66.9)	1	0	0		(66.9)	-	-	-	-			(66.9)	-	-	-	(66.9)	
					1005	GF/Prgm	66.9	1	0	0		-	66.9	-	-	-			-	66.9	-	-	66.9	
367	2	Administration and Support	Natural Gas Commercialization	Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget	1004	Gen Fund	(125.0)	1	0	0		(125.0)	-	-	-	-			(125.0)	-	-	-	(125.0)	
368	3	Administration and Support	Natural Gas Commercialization	Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as an OTI for consideration in FY16	1004	Gen Fund	125.0	1	0	0	OTI	125.0	-	-	-	-			125.0	-	-	-	125.0	
369	4	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Add Mental Health Trust Admin Receipts for additional meetings, contractual increases and cost of living adjustments	1094	MHT Admin	49.9	1	0	0		-	-	49.9	-	-			-	-	49.9	-	49.9	
370																								

# **TRANSPORTATION**

ALASKA STATE LEGISLATURE  
SENATE FINANCE COMMITTEE

Senator Kevin Meyer, Co-Chair  
State Capitol, Room 518  
Juneau, Alaska 99801-1182  
Phone: (907) 465-4945  
Fax: (907) 465-3476  
Sen.Kevin.Meyer@akleg.gov



Senator Pete Kelly, Co-Chair  
State Capitol, Room 516  
Juneau, Alaska 99801-1182  
Phone: (907) 465-3709  
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Sen.Pete.Kelly@akleg.gov

MEMORANDUM

**TO:** Senator Pete Kelly, Co-Chairman  
Senate Finance Committee

**FROM:** Senator Kevin Meyer, Chairman  
Senator Fred Dyson, Member  
Senator Peter Micciche, Member  
Senator Lyman Hoffman, Member  
FY 2015 Operating Budget Finance Subcommittee on DOT&PF

**DATE:** March 14, 2014

**RE:** Recommendations of the Senate Finance Subcommittee for the Department of Transportation & Public Facilities for FY 2015

The Senate Finance Committee Subcommittee for the Department of Transportation & Public Facilities submits a recommended operating budget for FY 2015 as follows:

Unrestricted General Funds (UGF):	\$276,765,400
Designated General Funds (DGF):	\$70,167,700
Other State Funds (Other):	\$279,341,000
Federal Receipts (Fed):	\$2,845,600
<b>Total:</b>	<b>\$629,119,700</b>

**Budget Action:**

The Senate Finance Committee Subcommittee for the Department of Transportation & Public Facilities held three meetings and reviewed the Governor's budget transactions and the recommendations of the like committee from the House of Representatives.

The Senate Finance Committee Subcommittee took the following action:

**Accepted the following changes presented in the Governor's Amended Budget:**

Administration and Support:	Decrement of \$106,300
Design, Engineering & Construction:	Decrement of \$656,100
Highways/Aviations & Facilities:	Increment of \$701,900
International Airports:	Decrement of \$121,800
Marine Highway Systems:	Increment of \$226,000

**Accepted the following changes adopted by the House of Representatives:**

\* Decrement of \$800,000 UGF in the Highways, Aviation and Facilities RDU, among the following allocations:

Central Region Highway and Aviation:	\$311,700
Northern Region Highways and Aviation:	\$397,300
Southeast Region Highways and Aviation:	\$91,000

\* Decrement of \$1,000,000 UGF in the Marine Highway System RDU - Marine Vessel Operations Component

\* Decrease Unrestricted General Fund authority and replace with Capital Improvement Project (CIP) Receipt authority in the following RDUs and components:

<b><u>Administration and Support:</u></b>	<b><u>\$600,000</u></b>
Statewide Administrative Services:	\$200,000
Statewide Information Services:	\$200,000
Human Resources:	\$200,000

<b><u>Design, Engineering and Construction:</u></b>	<b><u>\$300,000</u></b>
Central Design and Engineering Services:	\$75,000
Southeast Design and Engineering Services:	\$75,000
Central Region Construction and CIP Support:	\$75,000
Northern Region Construction and CIP Support:	\$75,000

\* Decrease General Fund authority and replace with Vehicle Rental Tax Receipt Authority in the Highways, Aviation and Facilities RDU/Central Region Highways and Aviation Allocation in the amount of \$71,000.

**Adopted the following fund source change to the Marine Highway System RDU:**

Decreased General Fund Authority and Replaced with Marine Highway Fund Authority in the amount of \$2,000,000.

**Adopted the following language for Marine Highway System RDU/Marine Vessel Operations Component:**

**Marine Vessel Operations:**

This appropriation includes \$2,000,000 from the Capitalization Subaccount within the Alaska Marine Highway System Fund.

**Marine Vessel Operations:**

It is the intent of the legislature that the Alaska Marine Highway System complete a review and analysis of the current passenger/vehicle/cabin rate structure for the system and present a modified tariff and fee schedule to the Alaska State Legislature, no later than February 1, 2015, in order to offset the one-time \$2,000,000 from the Capitalization Subaccount within the Alaska Marine Highway System Fund, beginning in FY 2016.

**Marine Vessel Operations:**

It is the intent of the legislature that the department examine the economics of an additional ferry run between Ketchikan and Metlakatla and report the findings to the 29<sup>th</sup> Legislature.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation and Public Facilities																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		FY14 Mgt Pin	FY15 Adj Base	Gov Amd+	Senate Subcom	House Subcom	FY14 Mgt Pin to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	GovAmd+ to Senate Subcommittee																
305	Unrestricted GF	283,027.0	282,890.2	281,536.4	276,765.4	278,765.4	(6,261.6)	-1.5%	(6,124.8)	-1.5%	(4,771.0)	-1.0%													
306	Designated GF	68,482.9	68,507.1	68,096.7	70,167.7	68,167.7	1,684.8	-0.5%	1,660.6	-0.5%	2,071.0	0.1%													
307	Other	274,626.8	275,633.1	278,514.1	279,341.0	279,341.0	4,714.2	1.7%	3,707.9	1.3%	826.9	0.3%													
308	Federal Funds	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	(999.0)	-26.0%	(1,000.0)	-26.0%	(4.8)	-0.2%													
309	<b>Total</b>	<b>629,981.3</b>	<b>630,876.0</b>	<b>630,997.6</b>	<b>629,119.7</b>	<b>629,119.7</b>	<b>(861.6)</b>	<b>-0.1%</b>	<b>(1,756.3)</b>	<b>-0.3%</b>	<b>(1,877.9)</b>	<b>-0.3%</b>													
310	Check (Enter #s from LFD reports)	629,981.3	630,876.0	630,997.6	629,119.7	629,119.7																			
311	Should equal zero	-	-	-	-	-																			

Prepared by:	Suzanne Armstrong
Date:	14-Mar-14
Time:	
Status:	Final

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
312	Funding Summary																									
313	General Funds Total	351,509.8	351,397.3	349,633.1	346,933.1	346,933.1	(4,576.8)	-1.3%	(4,464.2)	-1.3%	(2,700.0)	-0.8%														
314	Other	274,626.8	275,633.1	278,514.1	279,341.0	279,341.0	4,714.2	1.7%	3,707.9	1.3%	826.9	0.3%														
315	Federal	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	(999.0)	-26.0%	(1,000.0)	-26.0%	(4.8)	-0.2%														
316	Positions (Enter position counts from LFD reports)																									
317	PFTs	3195	3193	3180	3180	3180	(15.0)	-0.5%	(13.0)	-0.4%	-	0.0%														
318	PPTs	398	397	395	395	395	(3.0)	-0.8%	(2.0)	-0.5%	-	0.0%														
319	Temps	229	230	226	226	226	(3.0)	-1.3%	(4.0)	-1.7%	-	0.0%														
320	<b>Total Positions</b>	<b>3822</b>	<b>3820</b>	<b>3801</b>	<b>3801</b>	<b>3801</b>																				
321	Position Check (Should equal zero)	-	-	-	-	-																				

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
322	Department of Transportation and Public Facilities																									
323	Total Subcommittee Changes																									
324	Governor's Original Request Accepted																									
325	Governor's Amendments Accepted																									
326	Subcommittee's Additions																									
327	Unrestricted GF	(6,124.8)	1,660.6	3,707.9	(1,000.0)	(1,756.3)																				
328	Designated GF	(1,353.8)	(410.4)	2,807.9	(1,000.0)	43.7																				
329	Other State Funds	(4,771.0)	2,071.0	900.0	-	(1,800.0)																				
330	Federal	-	-	-	-	-																				
331	<b>Total</b>	<b>(1,353.8)</b>	<b>(410.4)</b>	<b>2,807.9</b>	<b>(1,000.0)</b>	<b>43.7</b>																				

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Sen PCNs	SENATE SUBCOMMITTEE										
					Fund Code	43.7	Funding Multiplier	1			Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.																				
333	1	Administration and Support	Transportation Management and Security	Delete Long-Term Vacant Position (25-3763)	1004	Gen Fund	(118.2)	1	-1	-1	(118.2)	-	-	-	-	(118.2)					
334	2	Administration and Support	Statewide Administrative Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1004	Gen Fund	(291.8)	1	0	0	(291.8)	-	-	-	-	(291.8)					
335					1061	CIP Rcpls	291.8	1			-	-	291.8	-	291.8						
336	3	Administration and Support	Statewide Administrative Services	Delete Long-Term Vacant Position (25-1685)	1004	Gen Fund	(73.4)	1	-1	-1	(73.4)	-	-	-	-	(73.4)					
337	4	Administration and Support	Statewide Information Systems	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1004	Gen Fund	(415.0)	1	0	0	(415.0)	-	-	-	-	(415.0)					
338					1061	CIP Rcpls	415.0	1			-	-	415.0	-	415.0						
339	5	Administration and Support	Leased Facilities	Lease Cost Increase and Accumulated Shortfalls	1061	CIP Rcpls	438.2	1	0	0	-	-	438.2	-	438.2						
340	6	Administration and Support	Program Development	Reduce Highway Safety Corridor Safe Driving Program Authority	1004	Gen Fund	(7.7)	1	0	0	(7.7)	-	-	-	-	(7.7)					
341	7	Administration and Support	Program Development	Delete Long-Term Vacant Positions (25-0129, 25-0135)	1004	Gen Fund	(35.8)	1	-2	-2	(35.8)	-	-	-	-	(35.8)					
342					1061	CIP Rcpls	(142.7)	1			-	-	(142.7)	-	(142.7)						
343	8	Administration and Support	Measurement Standards & Commercial Vehicle	Delete Long-Term Vacant Positions (08-5073, 25-3689)	1004	Gen Fund	(36.1)	1	-2	-2	(36.1)	-	-	-	-	(36.1)					
344					1005	GF/Prgrm	(50.0)	1			-	-	(50.0)	-	(50.0)						
345					1061	CIP Rcpls	(77.1)	1			-	-	(77.1)	-	(77.1)						
346					1215	UCR Rcpls	(3.5)	1			-	-	(3.5)	-	(3.5)						
347	9	Design, Engineering and Construction	Statewide Public Facilities	Delete Long-Term Vacant Position (25-IN0946)	1061	CIP Rcpls	(16.3)	1	-1	-1	-	-	(16.3)	-	(16.3)						
348	10	Design, Engineering and Construction	Statewide Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1004	Gen Fund	(370.1)	1	0	0	(370.1)	-	-	-	-	(370.1)					
349					1061	CIP Rcpls	370.1	1			-	-	370.1	-	370.1						

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332																								
351	11	Design, Engineering and Construction	Central Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs					1005	GF/Prgm	(113.9)			1	0	0			-	(113.9)	-	-	(113.9)	
352									1061	CIP Rcpts	113.9			1					-	-	113.9	-	113.9	
353	12	Design, Engineering and Construction	Central Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(223.8)			1	0	0			(223.8)	-	-	-	(223.8)	
354									1061	CIP Rcpts	223.8			1					-	-	223.8	-	223.8	
355	13	Design, Engineering and Construction	Central Design and Engineering Services	Delete Long-Term Vacant Position (25-0428)					1061	CIP Rcpts	(63.5)			1	-1	-1			-	-	(63.5)	-	(63.5)	
356	14	Design, Engineering and Construction	Northern Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs					1005	GF/Prgm	(79.5)			1	0	0			-	(79.5)	-	-	(79.5)	
357									1061	CIP Rcpts	79.5			1					-	-	79.5	-	79.5	
358	15	Design, Engineering and Construction	Northern Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(153.1)			1	0	0			(153.1)	-	-	-	(153.1)	
359									1061	CIP Rcpts	153.1			1					-	-	153.1	-	153.1	
360	16	Design, Engineering and Construction	Northern Design and Engineering Services	Delete Long-Term Vacant Position (25-IN1101)					1061	CIP Rcpts	(28.7)			1	-1	-1			-	-	(28.7)	-	(28.7)	
361	17	Design, Engineering and Construction	Southeast Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs					1005	GF/Prgm	(167.0)			1	0	0			-	(167.0)	-	-	(167.0)	
362									1061	CIP Rcpts	167.0			1					-	-	167.0	-	167.0	
363	18	Design, Engineering and Construction	Southeast Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(164.6)			1	0	0			(164.6)	-	-	-	(164.6)	
364									1061	CIP Rcpts	164.6			1					-	-	164.6	-	164.6	
365	19	Design, Engineering and Construction	Central Region Construction and CIP Support	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(201.2)			1	0	0			(201.2)	-	-	-	(201.2)	
366									1061	CIP Rcpts	201.2			1					-	-	201.2	-	201.2	
367	20	Design, Engineering and Construction	Central Region Construction and CIP Support	Delete Long-Term Vacant Positions (25-0505, 25-N09086)					1061	CIP Rcpts	(218.0)			1	-2	-2			-	-	(218.0)	-	(218.0)	
368	21	Design, Engineering and Construction	Northern Region Construction and CIP Support	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(199.9)			1	0	0			(199.9)	-	-	-	(199.9)	
369									1061	CIP Rcpts	199.9			1					-	-	199.9	-	199.9	
370	22	Design, Engineering and Construction	Northern Region Construction and CIP Support	Delete Long-Term Vacant Position (25-1370)					1061	CIP Rcpts	(96.0)			1	-1	-1			-	-	(96.0)	-	(96.0)	
371	23	Design, Engineering and Construction	Southeast Region Construction	Delete Long-Term Vacant Position (25-3697)					1061	CIP Rcpts	(96.8)			1	-1	-1			-	-	(96.8)	-	(96.8)	
372	24	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Long-Term Vacant Position (25-989X)					1061	CIP Rcpts	(136.8)			1	-1	-1			-	-	(136.8)	-	(136.8)	
373	25	Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for 10 Facilities Added in FY2014/2015					1004	Gen Fund	453.7			1	0	0			453.7	-	-	-	453.7	
374	26	Highways, Aviation and Facilities	Traffic Signal Management	Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)					1004	Gen Fund	8.9			1	0	0			8.9	-	-	-	8.9	
375									1108	Stat Desig	10.8			1					-	-	10.8	-	10.8	
376	27	Highways, Aviation and Facilities	Central Region Highways and Aviation	Delete Long-Term Vacant Positions (25-2400, 25-3349)					1004	Gen Fund	(119.2)			1	-2	-2			(119.2)	-	-	-	(119.2)	
377									1061	CIP Rcpts	(13.2)			1					-	-	(13.2)	-	(13.2)	
378	28	Highways, Aviation and Facilities	Central Region Highways and Aviation	Rural Airport Maintenance Contracts and Insurance					1004	Gen Fund	137.5			1	0	0			137.5	-	-	-	137.5	
379	29	Highways, Aviation and Facilities	Central Region Highways and Aviation	Alaska Railroad Corporation Signal Crossing Agreement Renewal					1004	Gen Fund	72.0			1	0	0			72.0	-	-	-	72.0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	30	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Rural Airport Maintenance Contracts and Insurance					1004	Gen Fund		166.3		1	0	0			166.3					166.3
380	31	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Alaska Railroad Corporation Signal Crossing Agreement Renewal					1004	Gen Fund		51.0		1	0	0			51.0					51.0
381	32	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Delete Long-Term Vacant Position (25-3703)					1004	Gen Fund		59.3		1	-1	-1			(59.3)					(59.3)
383									1061	CIP Rcpts		(6.6)		1					-		(6.6)			(6.6)
384	33	International Airports	International Airport Systems Office	Management Conversion to International Airport System Versus Two Separate					1027	IntAirport		1,000.0		1	0	0			-		1,000.0			1,000.0
384	34	International Airports	Anchorage Airport Administration	Delete Long-Term Vacant Position (25-2553)					1027	IntAirport		(104.5)		1	-1	-1			-		(104.5)			(104.5)
385	35	International Airports	Anchorage Airport Field and Equipment Maintenance	Delete Long-Term Vacant Position (25-N10062)					1027	IntAirport		(17.3)		1	-1	-1			-		(17.3)			(17.3)
386	36	International Airports	Anchorage Airport Safety	Delete Hollow Federal Authorization					1002	Fed Rcpts		(1,000.0)		1	0	0			-			(1,000.0)		(1,000.0)
387	37	Marine Highway System	Marine Engineering	Shore Maintenance Crew Increase					1004	Gen Fund		60.0		1	0	0			60.0					60.0
388	38	Marine Highway System	Marine Shore Operations	Port of Bellingham Lease Increase					1004	Gen Fund		166.0		1	0	0			166.0					166.0
398	Governor's Amendments				Numbers Section				Fund Code				77.9		0	0								
399	1	International Airport	Various	Public Safety Employee COLA and Health Insurance Rate Adjustments	Late Governor's Amendments to be addressed at the Full Finance Committee				1002	Fed Rcpts		4.8		0	0	0								
400									1027	IntAirport		73.1		0	0	0								
401																								
402	Other Subcommittee Actions								Fund Code				(1,800.0)		0	0			(4,771.0)	2,071.0	900.0		(1,800.0)	
407	39	Marine Highway System	Marine Vessel Operations	Eliminate Funding for Gift Shops on Five Main Line Ferries	Subcommittee Reduction				1004	Gen Fund		(1,000.0)		1					(1,000.0)					(1,000.0)
408	40	Administration and Support	Statewide Administrative Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction				1004	Gen Fund		(200.0)		1					(200.0)					(200.0)
409									1061	CIP Rcpts		200.0		1					-		200.0			200.0
410	41	Administration and Support	Statewide Informations Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction				1004	Gen Fund		(200.0)		1					(200.0)					(200.0)
411									1061	CIP Rcpts		200.0		1					-		200.0			200.0
412	42	Administration and Support	Human Resources	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction				1004	Gen Fund		(200.0)		1					(200.0)					(200.0)
413									1061	CIP Rcpts		200.0		1					-		200.0			200.0
414	43	Design, Engineering and Construction	Central Design and Engineering Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction				1004	Gen Fund		(75.0)		1					(75.0)					(75.0)
415									1061	CIP Rcpts		75.0		1					-		75.0			75.0
416	44	Design, Engineering and Construction	Southeast Design and Engineering Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction				1004	Gen Fund		(75.0)		1					(75.0)					(75.0)
417									1061	CIP Rcpts		75.0		1					-		75.0			75.0
418	45	Administration and Support	Central Region Construction and CIP Support	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction				1004	Gen Fund		(75.0)		1					(75.0)					(75.0)
419									1061	CIP Rcpts		75.0		1					-		75.0			75.0
420	46	Administration and Support	Northern Region Construction and CIP Support	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction				1004	Gen Fund		(75.0)		1					(75.0)					(75.0)
421									1061	CIP Rcpts		75.0		1					-		75.0			75.0
422																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	47	Highways, Aviation and Facilities	Central Region Highways and Aviation	Cost Control and Efficiency Measures Including Summer Overtime Reductions	Subcommittee Reduction	1004	Gen Fund	(311.7)	1					(311.7)									(311.7)	
423	48	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Cost Control and Efficiency Measures Including Summer Overtime Reductions	Subcommittee Reduction	1004	Gen Fund	(397.3)	1					(397.3)									(397.3)	
424	49	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Cost Control and Efficiency Measures Including Summer Overtime Reductions	Subcommittee Reduction	1004	Gen Fund	(91.0)	1					(91.0)									(91.0)	
425																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	50	Highways, Aviation and Facilities	Central Region Highways and Aviation	Replace Unrestricted General Funds with available Vehicle Rental Tax Receipts	Subcommittee Fund Source Change				1004	Gen Fund	(71.0)		1						(71.0)	-	-	-	(71.0)	
426									1200	VehRntTax	71.0		1						-	71.0	-	-	71.0	
427																								
428	51	Design, Engineering and Construction	Statewide Design and Engineering Services	Fund source change from In-State Natural Gas Pipeline Fund (code 1229) to In-state Natural Gas Pipeline Fund I/A (code 1232)	Subcommittee Fund Source Change				1229	GasPipeFnd	(692.9)		1						-	-	(692.9)	-	(692.9)	
429									1232	ISPF-IA	692.9		1						-	-	692.9	-	692.9	
430	52	Marine Highway System	Marine Vessel Operations	One-time increment from the Marine Highway System Fund Capitalization Sub-Account	Subcommittee IncOTI				1076	Marine Hwy	2,000.0		1						-	2,000.0	-	-	2,000.0	
431																								
432	54	Marine Highway System	Marine Vessel Operations	General Fund Reduction to be Offset with Increased Tariffs and Fees in Future Budgets	Subcommittee Decrement				1004	Gen Fund	(2,000.0)		1							-	-	-	(2,000.0)	
433																								
434	56	Marine Highway System	Marine Vessel Operations	INTENT - It is the intent of the legislature that the Alaska Marine Highway System complete a review and analysis of the current passenger/ vehicle/ cabin rate structure for the system and present a modified tariff and fee schedule to the Alaska State Legislature, no later than February 1, 2015, in order to offset the one-time \$2 million increment from the Capitalization Sub-account within the Alaska Marine Highway System Fund, beginning in FY 2016.																				
435	57	Marine Highway System	Marine Vessel Operations	INTENT - It is the intent of the legislature that the department examine the economics of an additional ferry run between Ketchikan and Mellakata and report the findings to the 29th Legislature.																				

**UNIVERSITY OF ALASKA**



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
University of Alaska  
FY15 Operating Budget

**Chairman:**

Sen. Anna Fairclough  
Capitol Room 514  
465-3777

**Members:**

Sen. Berta Gardner  
Capitol Room 417  
465-4930

Sen. Pete Kelly  
Capitol Room 516  
465-3709

Sen. Gary Stevens  
Capitol Room 429  
465-4925

**Committee Aide:**

Erin Shine  
465-4695

UNIVERSITY OF ALASKA  
FY15 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT  
March 11, 2014

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the University of Alaska submits a recommended operating budget for FY15 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$362,629.7
Designated General Funds (DGF)	\$316,443.1
Other Funds	\$86,717.8
Federal Funds	\$150,852.7
<b>TOTAL</b>	<b>\$916,643.3</b>

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for the University of Alaska held 2 meetings with the agency and analyzed the Governor's amended budget transactions. The subcommittee accepted the Governor's amended budget with the following changes and recommendations:

- The subcommittee recommends an additional <\$1,000.00> thousand UGF reduction to the already proposed <\$14,900.0> thousand UGF reduction so that the total system-wide reduction will be <\$15,900.0> thousand UGF.
- The subcommittee recommends funding \$400.0 thousand UGF as a onetime increment (OTI) for comprehensive student advising efforts system-wide.
- The subcommittee recommends funding \$1,081.5 thousand University Receipts (DGF) as an OTI and funding \$1,081.5 thousand UGF as an OTI for Facilities Maintenance and Repair.
- The subcommittee recommends decreasing the University's travel budget by <\$1,081.5> thousand in UGF.

**INTENT LANGUAGE:**

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**The Senate Finance Budget Subcommittee for the University of Alaska recommends the following intent language:**

**It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2016 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.**

**ATTACHED REPORTS:**

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**The Senate Finance Budget Subcommittee for the University of Alaska adopts the attached reports:**

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports - Senate Structure (Numbers only)**

1. Agency Totals - FY15 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between 15Adj Base and Senate Sub
5. Transaction Comparison between 15GovAmd+ and Senate Sub
6. Transaction Comparison between House Sub and Senate Sub
7. Wordage

*Anna J. Fairclough*

**Senator Anna Fairclough, Chair**

**Senate Finance Budget Subcommittee for the University of Alaska**

**March 11, 2014**

301	<b>University of Alaska</b>				
302	All Dollars In Thousands				
303	(Numbers Only)				
304	<b>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Governor Amended</b>	<b>Senate Subcom</b>	<b>House Subcom</b>
305	Unrestricted GF	371,233.1	374,203.2	363,229.7	362,229.7
306	Designated GF	305,420.5	308,390.6	315,361.8	315,361.8
307	Other	86,597.8	86,017.8	86,717.8	86,717.8
308	Federal Funds	150,852.7	150,852.7	150,852.7	150,852.7
309	<b>Total</b>	<b>914,104.1</b>	<b>919,464.3</b>	<b>916,161.8</b>	<b>915,161.8</b>
310	Check (Enter #s from LFD reports)				
311	Should equal zero	914,104.1	919,464.3	916,161.8	915,161.8

<b>FY14 Mgt Pln to Senate Subcommittee</b>	<b>FY15 Adj Base to Senate Subcommittee</b>	<b>Governor Amd to Senate Subcommittee</b>
(8,603.4) -2.3%	(11,573.5) -3.1%	(600.0) -0.2%
11,022.6 3.6%	8,052.5 2.6%	1,081.5 0.3%
120.0 0.1%	700.0 0.8%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
<b>2,539.2 0.3%</b>	<b>(2,821.0) -0.3%</b>	<b>481.5 0.1%</b>

Prepared by:	Erin Shine
Date:	3/11/2014
Time:	7:34 a.m.
Status:	FINAL Closeout

312	<b>Funding Summary</b>				
314	General Funds Total	676,653.6	682,593.8	678,591.3	679,072.8
315	Other	86,597.8	86,017.8	86,717.8	86,717.8
316	Federal	150,852.7	150,852.7	150,852.7	150,852.7

2,419.2 0.4%	(3,521.0) -0.5%	481.5 0.1%
120.0 0.1%	700.0 0.8%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

317	<b>Positions (Enter position counts from LED reports)</b>				
319	PFTs	4,727	4,727	4,727	4,727
320	PPTs	222	222	222	222
321	Temps	0	0	0	0
322	<b>Total Positions</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>
323	Position Check (Should equal zero)				

- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- #DIV/0!	- #DIV/0!	- #DIV/0!

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

324					
325					
326					
327					
328					
329					
330	<b>University of Alaska</b>				
331					
332	#	Appropriation	Allocation	Description	Subcommittee Notes

<b>Total Subcommittee Changes</b>	OT/PT Or Intern?
Governor's Original Request Accepted	
Governor's Amendments Accepted	
Subcommittee's Additions	

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(11,573.5)	8,052.5	700.0	-	(2,821.0)
(12,660.0)	5,284.5	700.0	-	(6,675.5)
1,686.5	1,686.5	-	-	3,373.0
(600.0)	1,081.5	-	-	481.5
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(12,660.0)	5,284.5	700.0	-	(6,675.5)
(14,900.0)	-	-	-	(14,900.0)
-	51.8	-	-	51.8
-	45.0	-	-	45.0
-	-	35.0	-	35.0
-	-	35.0	-	35.0
-	-	75.0	-	75.0
-	-	200.0	-	200.0

Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
Fund Code	(6,675.5)	0	0
1004 Gen Fund	(14,900.0)	1	0
1151 VoTech Ed	51.8	1	0
1048 Univ Rcpt	45.0	1	0
1092 MHTAAR	35.0	1	0
1092 MHTAAR	35.0	1	0
1092 MHTAAR	75.0	1	0
1092 MHTAAR	200.0	1	0

333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.				
334	1	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce Expenditure Level	
335	2	University of Alaska	Budget Reductions/Additions - Systemwide	Technical Vocational Education Program Funding	
336	3	University of Alaska	Statewide Services	University of Alaska Utility Cost Increases	
337	4	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)	
338	5	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)	
339	6	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 1335.06 Vacancy Study	
340	7	University of Alaska	Anchorage Campus	MH Trust: Benef Employment - Grant 1291.08 Partners in Policymaking	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8	University of Alaska Anchorage Campus	MH Trust: Workforce - Grant 574.09 Specialized skills and Services Training on Serving Cognitively Impaired Offenders		1092	MHTAAR	65.0	1	0	0	-	-	65.0	-	65.0									
341	9	University of Alaska Anchorage Campus	MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries		1092	MHTAAR	80.0	1	0	0	-	-	80.0	-	80.0									
342	10	University of Alaska Anchorage Campus	MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities		1092	MHTAAR	210.0	1	0	0	-	-	210.0	-	210.0									
343	11	University of Alaska Anchorage Campus	UAA AK Airlines Center (Sports Arena) Operating Costs		1004	Gen Fund	1,610.0	1	0	0	1,610.0	-	-	-	1,610.0									
344					1048	Univ Rcpt	1,789.9	1			-	1,789.9	-	-	1,789.9									
345	12	University of Alaska Anchorage Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	256.7	1	0	0	-	256.7	-	-	256.7									
346	13	University of Alaska Kenai Peninsula College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	20.0	1	0	0	-	20.0	-	-	20.0									
347	14	University of Alaska Kodiak College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	10.1	1	0	0	-	10.1	-	-	10.1									
348	15	University of Alaska Matanuska-Susitna College	UAA Mat-Su Valley Center for Arts and Learning Operating Costs		1004	Gen Fund	540.0	1	0	0	540.0	-	-	-	540.0									
349					1048	Univ Rcpt	75.0	1			-	75.0	-	-	75.0									
350	16	University of Alaska Matanuska-Susitna College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	6.0	1	0	0	-	6.0	-	-	6.0									
351	17	University of Alaska Prince William Sound Community College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	24.5	1	0	0	-	24.5	-	-	24.5									
352	18	University of Alaska Bristol Bay Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	6.4	1	0	0	-	6.4	-	-	6.4									
353	19	University of Alaska Chukchi Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	1.3	1	0	0	-	1.3	-	-	1.3									
354	20	University of Alaska Fairbanks Campus	UAF Public Private Partnership Housing Development		1048	Univ Rcpt	1,500.0	1	0	0	-	1,500.0	-	-	1,500.0									
355	21	University of Alaska Fairbanks Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	967.3	1	0	0	-	967.3	-	-	967.3									
356	22	University of Alaska Interior-Aleutians Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	1.8	1	0	0	-	1.8	-	-	1.8									
357	23	University of Alaska Kuskokwim Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	8.5	1	0	0	-	8.5	-	-	8.5									
358	24	University of Alaska Northwest Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	2.2	1	0	0	-	2.2	-	-	2.2									
359	25	University of Alaska Juneau Campus	Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training		1004	Gen Fund	90.0	1	0	0	90.0	-	-	-	90.0									
360					1048	Univ Rcpt	27.8	1			-	27.8	-	-	27.8									
361	26	University of Alaska Juneau Campus	UAS Freshmen Residence Hall Operating Costs		1048	Univ Rcpt	425.0	1	0	0	-	425.0	-	-	425.0									
362																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	27	University of Alaska Juneau Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	48.6	1	0	0		-	48.6	-	-	48.6								
363	28	University of Alaska Ketchikan Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	11.0	1	0	0		-	11.0	-	-	11.0								
364	29	University of Alaska Sitka Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	5.6	1	0	0		-	5.6	-	-	5.6								
365																								
366	Temporary Increments are Included in the Adjusted Base				Temporary Increments from Adjusted Base	Fund Code	1,165.0		0	0		-	-	-	-	-								
372	1	University of Alaska Anchorage Campus	MH Trust: Workforce - Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17)		1092	MHTAAR	955.0		0	0		-	-	-	-	-								
373	2	University of Alaska Anchorage Campus	MH Trust: Substance Abuse - Center for Alcohol Policy Partnership (FY14-FY15)		1092	MHTAAR	30.0		0	0		-	-	-	-	-								
374	3	University of Alaska Anchorage Campus	MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)		1092	MHTAAR	180.0		0	0		-	-	-	-	-								
375																								
376																								
377	Governors Amendments				Numbers Section	Fund Code	3,373.0		0	0		1,686.5	1,686.5	-	-	3,373.0								
378	1	University of Alaska	various	United Academics Salary and Benefit Increases	1004	Gen Fund	1,686.5	1	0	0		-	-	-	-	1,686.5								
379					1048	Univ Rcpt	1,686.5	1	0	0		1,686.5	1,686.5	-	-	1,686.5								
384																								
385	Other Subcommittee Actions					Fund Code	481.5		0	0		(1,000.0)	1,081.5	-	-	481.5								
386	1	University of Alaska	Budget Reductions/ Additions - Systemwide	Further Reduce UGF Expenditure Level	1004	Gen Fund	(1,000.0)	1		0		(1,000.0)	-	-	-	(1,000.0)								
387	2	University of Alaska	Budget Reductions/ Additions - Systemwide	Comprehensive Student Advising	1004	Gen Fund	400.0	1		0	OTI	400.0	-	-	-	400.0								
388	3	University of Alaska	Budget Reductions/ Additions - Systemwide	Facilities Maintenance and Repair	1004	Gen Fund	1,081.5	1		0	OTI	1,081.5	-	-	-	1,081.5								
389					1048	Univ Rcpt	1,081.5	1		0		-	1,081.5	-	-	1,081.5								
390	4	University of Alaska	Budget Reductions/ Additions - Systemwide	Reduce University Travel Expenditure Level	1004	Gen Fund	(1,081.5)	1		0		(1,081.5)	-	-	-	(1,081.5)								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y		
#	Appropriation	Allocation	Description	Subcommittee Notes									Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	5	University of Alaska	Intent	It is the Intent of the legislature that the University of Alaska submits a Fiscal Year 2016 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University receipts requested for that year. It is the intent of the legislature tht future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.												1		0			-	-	-	-	-	
391																										

# LEGISLATURE



28<sup>th</sup> Alaska State Legislature  
Senate Finance Budget Subcommittee  
Legislature  
FY15 Operating Budget

**Chair:**

Sen. Pete Kelly  
Capitol Room 516  
465-3709

**Members:**

Sen. Kevin Meyer  
Capitol Room 518  
465-4945

Sen. Charlie Huggins  
Capitol Room 111  
465-3878

Sen. Anna Fairclough  
Capitol Room 514  
465-3777

Sen. Lyman Hoffman  
Capitol Room 11  
465-4453

**Committee Aide:**

James Armstrong  
465-4747

**LEGISLATURE**  
**FY2015 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT**  
**March 19, 2014**

**RECOMMENDATIONS:**

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The Senate Finance Budget Subcommittee for the Legislature submits a proposed operating budget for FY2015 to the Senate Finance Committee:

Unrestricted General Funds (UGF)	\$76,220.3
Designated General Funds	\$66.4
Other Funds	\$389.5
Federal Funds	\$0
<b>TOTAL</b>	<b>\$76,676.2</b>

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for Legislature reviewed all budget transactions and recommends accepting the House recommended budget reductions which include:

- \$250,000 to the LB&A Audit Division
- \$475,000 to the House Finance Committee
- \$475,000 to the Senate Finance Committee
- \$1,300,000 to the LB&A Committee Expenses

The subcommittee also recommends reallocating funds within the budget to better reflect funding levels in each appropriation:

- Reduce the Senate Finance Committee by additional \$90,000
- Reduce the LB&A Committee Expenses by additional \$90,000
- Reduce Administrative Services within Legislative Council by \$320,000
- Increase the Legislative Operating budget by \$500,000

**ATTACHED REPORTS:**

The Senate Finance Budget Subcommittee for the Legislature adopts the attached reports:

**Subcommittee generated reports**

Budget Action Worksheet

**Legislative Finance Division Reports – Senate Structure**

1. Agency Totals – FY2015 Operating Budget
2. Allocation Summary (All Funds)
3. Allocation Summary (GF)
4. Transaction Comparison between Gov Amend and S Subcomm
5. Transaction Comparison between House and S Subcomm

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**Senator Pete Kelly, Chair**

**Senate Finance Budget Subcommittee for the Legislature**

**March 19, 2014**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
301	Alaska Legislature																							
302	All Dollars in Thousands																							
303	(Numbers Only)																							
304		FY14 Mgt Pln	FY15 Adj Base	Gov Amend+	Senate Subcom	House																		
305	Unrestricted GF	74,376.1	74,660.9	78,721.8	76,220.3	76,220.3	1,844.2	2.5%	1,559.4	2.1%	(2,501.5)	-3.2%												
306	Designated GF	71.4	71.4	71.4	66.4	66.4	(5.0)	-7.0%	(5.0)	-7.0%	(5.0)	-7.0%												
307	Other	403.0	403.0	403.0	389.5	389.5	(13.5)	-3.3%	(13.5)	-3.3%	(13.5)	-3.3%												
308	Federal Funds	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!												
309	<b>Total</b>	<b>74,850.5</b>	<b>75,135.3</b>	<b>79,196.2</b>	<b>76,676.2</b>	<b>76,676.2</b>	<b>1,825.7</b>	<b>2.4%</b>	<b>1,540.9</b>	<b>2.1%</b>	<b>(2,520.0)</b>	<b>-3.2%</b>												
310	Check (Enter #s from LFD reports)	74,850.5	75,135.3	79,196.2	76,676.2	76,676.2																		
311	Should equal zero	-	-	-	-	-																		
312																								
313	<b>Funding Summary</b>																							
314	General Funds Total	74,447.5	74,732.3	78,793.2	76,286.7	76,286.7	1,839.2	2.5%	1,554.4	2.1%	(2,508.5)	-3.2%												
315	Other	403.0	403.0	403.0	389.5	389.5	(13.5)	-3.3%	(13.5)	-3.3%	(13.5)	-3.3%												
316	Federal	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!												
317																								
318	<b>Positions (Enter position counts from LFD reports)</b>																							
319	PFTs	254	254	254	255	255	1.0	0.4%	1.0	0.4%	1.0	0.4%												
320	PPTs	285	285	285	298	298	13.0	4.6%	13.0	4.6%	13.0	4.6%												
321	Temps	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!												
322	<b>Total Positions</b>	<b>539</b>	<b>539</b>	<b>539</b>	<b>553</b>	<b>553</b>																		
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	Alaska Legislature																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	SENATE SUBCOMMITTEE													
332	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section	Fund Code	4,060.9		0	14	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	1	Budget and Audit Committee	Legislative Audit	State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16) (HB65)		1004	Gen Fund	720.9	1	0	0	4,060.9	-	-	-	4,060.9								
334	2	Legislative Council	Legislature State Facilities Rent	Anchorage Legislative Information Office Rent		1004	Gen Fund	3,340.0	1	0	0													
335												Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
340	Temporary increments are included in the Adjusted Base.				Temporary Increments from Adjusted Base	Fund Code	166.3		0	0														
341	3	Budget and Audit Committee	Legislative Audit	Restore IT Training and Consulting (FY14-FY15)		1004	Gen Fund	100.0		0	0													
342	4	Legislative Council	Council and Subcommittees	Final year for HCR23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION (FY13-FY15)		1004	Gen Fund	66.3		0	0													
343												Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
352																								

Prepared by: James Armstrong  
Date: 3/18/2014  
Time: 4:44 PM  
Status: Final

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332																								
353		Other Subcommittee Actions																						
						Fund Code	(2,520.0)		0	0		(2,501.5)	(5.0)	(13.5)	-	(2,520.0)								
354	5	Budget and Audit Committee	Legislative Audit	Transfer to align authorization with anticipated expenditures		0		1	0	0														
355	6	Budget and Audit Committee	Legislative Audit	Reduce excess authorization		1004	Gen Fund	(250.0)	1	0		(250.0)	-	-	-	(250.0)								
356	7	Budget and Audit Committee	Legislative Finance	Reduce excess authorization for Finance Committees - split \$475.0 House and \$565.0 Senate		1004	Gen Fund	(1,040.0)	1	0		(1,040.0)	-	-	-	(1,040.0)								
357	8	Budget and Audit Committee	Committee Expenses	Reduce excess authorization		1004	Gen Fund	(1,390.0)	1	0		(1,390.0)	-	-	-	(1,390.0)								
358	9	Legislative Council	Administrative Services	Remove unavailable receipts	Only accepted the negative amounts	1005	GF/Prgm	(4.0)	1	0	0	-	(4.0)	-	-	(4.0)								
359						1007	GF/Prgm	(16.0)	1			-	-	(16.0)	-	(16.0)								
360	10	Legislative Council	Administrative Services	Change Seward LIO seasonal position to full time		0		1	0	0														
361	11	Legislative Council	Administrative Services	Transfer to align authorization with anticipated expenditures		0		1	0	0														
362	12	Legislative Council	Administrative Services	Reduce Administrative Services funding (see paired increment in Legislative Operating Budget allocation)		1004	Gen Fund	(320.0)	1	0	0	(320.0)	-	-	-	(320.0)								
363	13	Legislative Council	Council and Subcommittees	Transfer to align authorization with anticipated expenditures		0		1	0	0														
364	14	Legislative Operating Budget	Legislative Operating Budget	Increase Senate Operating Budget (see paired decrements in Leg Council, Administrative Services, LB&A and Leg Finance)		1004	Gen Fund	500.0	1	0	0	500.0	-	-	-	500.0								
365	15	Legislative Operating Budget	Session Expenses	Modify position count to reflect FY14 management plan		0		1	0	14														
366	16	Legislative Operating Budget	Session Expenses	Replace GFPR for subscriptions and GF with increased receipts from statutes		1004	Gen Fund	(1.5)	1	0	0	(1.5)	-	-	-	(1.5)								
367						1005	GF/Prgm	(1.0)	1			-	(1.0)	-	-	(1.0)								
368						1007	IA Rcpts	2.5	1			-	-	2.5	-	2.5								