



29th ALASKA STATE LEGISLATURE

Senate Finance Budget Subcommittee

FY16 Operating Budget

Chairman:

Sen. Mike Dunleavy
Capitol Room 11
465-6600

Members:

Sen. Anna MacKinnon
Capitol Room 516
465-3777

Sen. Bill Stoltze
Capitol Room 125
465-4958

Sen. Dennis Egan
Capitol Room 417
465-4947

Committee Aide:

John Wood
Capitol Room 11
465-6704

Department of Administration Narrative Report

RECOMMENDATIONS:

These recommendations were driven by the unprecedented downturn of revenues resulting from the precipitous drop in oil prices. This Subcommittee recognizes and acknowledges that some very worthwhile programs may go unfunded or underfunded but its choices are very limited given the timeframe and financial circumstances the State finds itself in.

The Senate Finance Budget Subcommittee for the Department of Administration submits a recommended Operating Budget for FY 2016 to the Senate Finance Committee as follows:

Fund Source:

Unrestricted General Funds (UGF)	\$ 72,388.7
Designated General Funds (DGF)	\$ 25,597.8
Other Funds	\$ 230,268.0
Federal Funds	\$ 3,806.7
Total	\$ 332,061.2

The Unrestricted General Fund difference from FY 2015 Management Plan to the Senate Subcommittee budget recommendation is a reduction of \$15,607.4, a 17.7 percent decrease.

Positions:

Permanent Full-time	1,049
Permanent Part-time	15
Temporary	44
Total	1,108

The Senate Finance Budget Subcommittee for the Department of Administration held 3 meetings with the Department and analyzed all of the Governor's FY 2016 budget transactions.

The subcommittee recommends the following:

Accept the Governor's Amended FY 2016 Budget as amended and changes made in the House.

Senate Finance Subcommittee highlights:

Eliminate all UGF funding from Public Communications Services: \$4,212.1 UGF

Reduce General Funds from the criminal division of OPA (\$425.1 UGF) and Public Defender (\$1,220.3 UGF) commensurate with the percentage reduction in the Department of Law Criminal Division.

Reduce \$1,000.0 General Fund Program Receipt Authority for the Division of Motor Vehicles with all over-collection to be deposited to the General Fund.

\$520,000 UGF unallocated reduction to be spread at the discretion of the Department.

Conditional Language authority to the Commissioner to move up to \$750,000 within the Department.

ATTACHED REPORTS:

The Senate Finance Budget Subcommittee for the Department of Administration adopts the attached Legislative Finance reports (Senate Structure/Numbers only):

1. Budget Action Worksheet
2. Agency Totals – FY 2016 Operating Budget
3. Allocation Summary (All Funds)
4. Allocation Summary (GF)
5. Transaction Comparison between ADJ Base and S Subcommittee
6. Transaction Comparison between Gov. Amd and S Subcommittee
7. Transaction Comparison between House and S Subcommittee
8. Wordage Report-FY 2016 Operating Budget

Respectfully submitted,



Senator Mike Dunleavy, Chair

Senate Finance Budget Subcommittee for the Department of Administration