

## Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

**Numbers**

**Agency: Legislature**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub				
Total	77,360.1	66,340.7	66,572.1	66,572.1	66,672.1	-10,688.0	-13.8 %	331.4	0.5 %	100.0	0.2 %	100.0	0.2 %
Objects of Expenditure													
1 Personal Services	53,561.8	52,111.4	52,342.8	52,342.8	52,442.8	-1,119.0	-2.1 %	331.4	0.6 %	100.0	0.2 %	100.0	0.2 %
2 Travel	3,568.3	4,142.1	4,142.1	4,142.1	4,142.1	573.8	16.1 %	0.0		0.0		0.0	
3 Services	18,706.2	8,768.1	8,768.1	8,768.1	8,768.1	-9,938.1	-53.1 %	0.0		0.0		0.0	
4 Commodities	1,423.8	1,301.1	1,301.1	1,301.1	1,301.1	-122.7	-8.6 %	0.0		0.0		0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	76,904.2	64,129.2	64,360.6	64,577.4	64,677.4	-12,226.8	-15.9 %	548.2	0.9 %	316.8	0.5 %	100.0	0.2 %
1005 GF/Prgm (DGF)	66.4	327.7	327.7	327.7	327.7	261.3	393.5 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	389.5	1,087.6	1,087.6	1,087.6	1,087.6	698.1	179.2 %	0.0		0.0		0.0	
1171 Rest Just (Other)	0.0	796.2	796.2	579.4	579.4	579.4	>999 %	-216.8	-27.2 %	-216.8	-27.2 %	0.0	
Positions													
Perm Full Time	262	255	255	255	255	-7	-2.7 %	0		0		0	
Perm Part Time	298	288	288	288	288	-10	-3.4 %	0		0		0	
Temporary	0	28	28	28	28	28	>999 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	76,904.2	64,129.2	64,360.6	64,577.4	64,677.4	-12,226.8	-15.9 %	548.2	0.9 %	316.8	0.5 %	100.0	0.2 %
Designated General (DGF)	66.4	327.7	327.7	327.7	327.7	261.3	393.5 %	0.0		0.0		0.0	
Other State Funds (Other)	389.5	1,883.8	1,883.8	1,667.0	1,667.0	1,277.5	328.0 %	-216.8	-11.5 %	-216.8	-11.5 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: Legis**

**Agency: Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	House Subcom	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0													
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	House Subcom	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
LFD Adjustment: Performance Reviews Required by Statute	House Subcom	Inc	1,852.2	368.7	48.5	1,425.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 1,852.2													
Remove "Performance Reviews Required by Statute" Request to Match Gov Budget	House Subcom	Dec	-1,852.2	-368.7	-48.5	-1,425.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -1,852.2													
LFD Adjustment: Reduce Division Vacancy	House Subcom	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
<b>* Allocation Difference *</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Council</b>													
<b>Office of Victims Rights</b>													
Replace Funding Source to Align with Anticipated Revenue	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 216.8													
1171 Rest Just (Other) -216.8													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

<b>Numbers</b> <b>Differences</b> <b>Agencies: Legis</b>
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**Agency: Legislature**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Remove "Reduce Division Vacancy" Request to	21Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Match Gov Budget													
1004 Gen Fund (UGF)			-100.0										
<b>* Allocation Difference *</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget**  
**Wordage Report - House Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Legislature**

21Gov    House Subcom

**Ap: Legislative Council**

Intent

It is the intent of the legislature to exclude the billing for OMB budget analyst time from the Legislature's FY21 request.

O

301	Legislature																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304																									
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Prepared by:	Ryan Johnston	
Date:	2/17/2020	
Time	4:30 PM	
Status:	final	

Pink cells differ from Governor's Request

Enter Data in Blue Cells

HOUSE SUBCOMMITTEE											
(Shaded Cells are NOT Equal to the Governor's Budget Request)											
Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
316.8	-	(216.8)	-	100.0							
316.8	-	(216.8)	-	100.0							
-	-	-	-	-							
-	-	-	-	-							
Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
316.8	-	(216.8)	-	100.0							
(150.0)	-	-	-	(150.0)							
150.0	-	-	-	150.0							
1,852.2	-	-	-	1,852.2							
(1,852.2)	-	-	-	(1,852.2)							
100.0	-	-	-	100.0							

Total Subcommittee Changes											
Governor's Original Request Accepted											
Governor's Amendments Accepted											
Subcommittee's Additions											
OTI? Or Inland?											
#											
Appropriation											
Allocation											
Description											
Subcommittee Notes											
Funding Information											
Funding Multiplier											
Gov PCNs											
Hse PCNs											
Includes all FY21 Governor's Request transactions not included in the Adjusted Base											
Numbers Section											
1004											
Gen Fund											
(150.0)											
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Prepared by: Ryan Johnston

Date: 2/17/2020  
Time: 4:30 PM  
Status: final

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

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
316.8	-	(216.8)	-	100.0	
316.8	-	(216.8)	-	100.0	
-	-	-	-	-	
-	-	-	-	-	
316.8	-	(216.8)	-	100.0	
(150.0)	-	-	-	(150.0)	
150.0	-	-	-	150.0	
1,852.2	-	-	-	1,852.2	
(1,852.2)	-	-	-	(1,852.2)	
100.0	-	-	-	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	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	6	Budget and Audit Committee	Legislative Audit	Remove "Reduce Division Vacancy" Request to Match Gov Budget		1004	Gen Fund	(100.0)	0	0	0		-	-	-	-	-								
339	7	Legislative Council	Office of Victims Rights	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	216.8	1	0	0		-	-	-	-	216.8								
340						1171	Rest Just	(216.8)	1				216.8	-	(216.8)	-	(216.8)								
341																									
342																									
359	Other Subcommittee Actions							-	1	0			-	-	-	-	-								
360	8	Leg. Council	Appropriation Level Intent	Intent	It is the intent of the legislature to exclude the billing for OMB budget analyst time from the Legislature's FY21 request.			-	1		0		-	-	-	-	-								



31<sup>st</sup> Alaska State Legislature  
House Finance Budget Subcommittee  
The Legislature  
FY21 Operating Budget

**Chair:**

Rep. Neal Foster  
Capitol Room 505  
465-3789

**Members:**

Rep. Louise Stutes  
Capitol Room 408  
465-2487

Rep. Bryce Edgmon  
Capitol Room 208  
465-4451

Rep. Chuck Kopp  
Capitol Room 216  
465-4993

Rep. Steve Thompson  
Capitol Room 204  
465-3004

Rep. Jennifer Johnston  
Capitol Room 501  
465-4949

Rep. Cathy Tilton  
Capitol Room 415  
465-2199

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

February 17, 2020

**RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Legislature submits the following recommended operating budget for FY2021 to the House Finance Committee:

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

Unrestricted General Funds (UGF)	\$64,677.4
Designated General Funds (DGF)	\$327.7
Other Funds	\$1,087.6
Federal Funds	\$00.0
<b>Total</b>	<b>\$66,672.1</b>

The Unrestricted General Fund difference from FY21 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$100.0 thousand of Unrestricted General Funds, which is 0.02% above the FY21 Adjusted Base.

**Positions:**

Permanent Full-time	255
Permanent Part-time	288
Temporary	28
<b>Total</b>	<b>571</b>

**BUDGET ACTION:**

The House Finance Budget Subcommittee for the Legislature reviewed the FY 2021 budget request, including amendments, and recommends the following actions:

Accept the Office of the Governor's budget proposal, with two amendments:

- Add 100,000 (UGF) to the Legislative Audit and Budget personal services to offset the vacancy factor
- Intent language stating the legislature will not provide any funding to compensate the Office of Management and Budget for accounting work.

**ATTACHED REPORTS:**

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

1. Agency Totals
2. Transaction Compare FY20AdjBase
3. Transaction Compare FY20GovAmd
4. Wordage

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Neal Foster", is written over a light blue rectangular background.

Representative Neal Foster

House Finance Budget Subcommittee for the Legislature