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

Numbers

Agency: Legislature

	ID=> sion=>	[1] 2015	[2] 2020	[3] 2020	[4] 2020	[5] 2020	2015	[5] - [1] 2020	2020	5] - [2]	2020	[5] - [3] 2020	2020	5] - [4] 2020
Co] นสก=>	15MgtPln	20MgtPln	21Adj Base	21Gov	House Subcom	15MgtPln to h		20MgtPln to H		21Adj Bas to I		21Gov to Ho	
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 (U	JGF)	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 (D	GF)	66.4	327.7	327.7	327.7	327.7	261.3	393.5 %	0.0		0.0		0.0	
Other State Funds (Oth	er)	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
Budget and Audit Committee Legislative Audit				0.0		150.0		0.0	0.0				0
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21) 1004 Gen Fund (UGF) -150.0	House Subcom	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21) 1004 Gen Fund (UGF) 150.0	House Subcom	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjustment: Performance Reviews Required by Statute 1004 Gen Fund (UGF) 1,852.2	House Subcom	Inc	1,852.2	368.7	48.5	1,425.0	10.0	0.0	0.0	0.0	3	0	0
Remove "Performance Reviews Required by Statute" Request to Match Gov Budget 1004 Gen Fund (UGF) -1,852.2	House Subcom	Dec	-1,852.2	-368.7	-48.5	-1,425.0	-10.0	0.0	0.0	0.0	-3	0	0
LFD Adjustment: Reduce Division Vacancy 1004 Gen Fund (UGF) 100.0	House Subcom	Inc .	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			100.0 100.0	100.0 100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council Office of Victims Rights Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) 216.8 1171 Rest Just (Other) -216.8	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * Agency Difference * * * * * * All Agencies Difference * * *			0.0 0.0 100.0 100.0	0.0 0.0 100.0 100.0	0.0 0.0 0.0	0.0 0.0 0.0		0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	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

Numbers Differences Agencies: Legis

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee Legislative Audit													
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													
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * All Agencies Difference * * * *			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

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.

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House Subcom

21Gov

A	В	C	D	E	F	G	H	J	K L	MN	0	Р	Q	RS	T	U	V	W	X
Legisla All Doll	lature llars in Thousands									111			-						
Numbe	ers Only																		
				FY21		0.00	D/00 11		F1/04 0 H			overnor		F	repared by:	Ryan Johnston			
1		FY20 Mgt Pin	FY21 Adj Base	Governor	House	Senate Subcom	FY20 Mg	Subcom	FY21 Adj			to House		- 1					
	tricted GF	64,129.2	64,360.6		Subcom 64,677.4	Subcom	548.2	0.9%	House S	0.5%	100.0	0,2%			Date:		2/17/2020		
	nated GF	327.7	327.7	327.7	327.7		340.2	0.9%	310.0	0.0%	100.0	0.0%			Time		4:30 PM		
Other		1,883.8	1,883.8	1,667.0	1,667.0	-	(216.8)		(216.8)	-11.5%		0.0%				final			
	al Funds	1,000.0	1,000.0	1,007.0	1,007.0		(210.0)	0.0%	(210.0)	0.0%		0.0%			Julius.				
Total	ar i arras	66,340.7	00 570 4	66,572.1	66,672.1		224.4		400.0		400.0								
	(Enter #s from LFD		66,572.1	00,372.1	00,072.1	-	331.4	0.5%	100.0	0.2%	100.0	0.2%							
reports		66,340.7	66.572.1	66,572.1	66,672.1														
	d equal zero	-	-	-	-	-								-	Pink cells differ for	rom Governor'	's Request		
2															Enter Data In Blu				
Fundi	ng Summary																		
	al Funds Total	64,456.9	64,688.3	64,905.1	65,005.1	-	548.2	0.9%	316,8	0.5%	100.0	0.2%							
Other		1,883.8	1,883.8	1,667.0	1,667.0	-	(216.8)	-11.5%	(216.8)	-11.5%	-	0.0%							
Federa	al	-	-		-	-		0.0%	-	0.0%		0.0%							
	ons (Enter position			000	0.55			0.604		0.00/		0.004							
PFTs		255	255		255		1	0.0%		0.0%		0.0%							
PPTs		288	288 28		288			0.0%		0.0%	-	0.0%							
Temps				**************	***************************************		-	0.0%		0.0%	_	0.0%	ı						
	Positions	571	571	571	571														
Positio	on Check (Should eq	ual Zero)			0														
5														1	(Shaded Ce Unrestricted GF	Designated GF	Other State Funds	Federal	Request) Total
6									Total	Subcommit			Accepted	ant?	Unrestricted GF	Designated	Other State Funds (216.8)	Federal	Request) Total
6 7 8									Total	Gove	rnor's Origin	al Request A		Intent?	Unrestricted GF	Designated	Other State Funds	Federal -	Total
5 6 7 8 9 Legisl	lature								Total	Gove	rnor's Origir overnor's Ar	nendments A	Accepted	Intent?	Unrestricted GF	Designated	Other State Funds (216.8)	Federal	Total
6 7 8 9	lature								Total	Gove	rnor's Origir overnor's Ar	al Request A	Accepted	Intent?	Unrestricted GF	Designated	Other State Funds (216.8)	Federal -	Total
Legisl	lature Appropriation	Allocation	Descript	tion	Sub	committee N	otes	Fu	Total	Gove	overnor's Ar Subd	nendments A	Accepted Additions	OTI? Or Intent?	Unrestricted GF	Designated	Other State Funds (216.8) (216.8)	Federal Federal Federal	Total
Legisla						committee No		Fu		Gove	rnor's Origin overnor's Ar Subo	nendments A committee's A	Accepted Additions Hse	OTI? Or Intent?	316.8 -	GF	(216.8) (216.8)	Federal -	Total
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Legisla Legisla Legisla Includenthe Ad	Appropriation les all FY21 Govern iljusted Base	lor's Request train	Review accounting	ng/reporting					nding Informa	Gove G ation	rnor's Origin overnor's Ar Subo Funding Multiplier	nendments A committee's A Gov PCNs	Accepted Additions Hse PCNs	OTI? Or Intent?	Unrestricted GF	GF	Other State Funds (216.8) (216.8) - Other State Funds	Federal -	Total Total
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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

31st Alaska State Legislature House Finance Budget Subcommittee The Legislature FY21 Operating Budget

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)

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

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:

Total	571
Temporary	28
Permanent Part-time	288
Permanent Full-time	255

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,

Representative Neal Foster

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House Finance Budget Subcommittee for the Legislature