

LEGISLATURE
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
MARCH 1, 2012

SUBCOMMITTEE MEMBERS

Rep. Bill Thomas, Chair	Rep. Chenault	Rep. Austerman
Rep. Johnson	Rep. Stoltze	Rep. Kerttula
Rep. Gardner		

The House Finance Budget Subcommittee for the Legislature submits an operating budget for FY2013 as follows:

Fund Source:

Unrestricted General Funds	\$72,932.6
Designated General Funds	71.4
Other Funds	403.0
Federal Funds	
Total	\$73,407.0

Positions:

PFT	251
PPT	284
Temp	

BUDGET ACTION:

The House Finance Budget Subcommittee for the Legislature held one meeting with the agency. The subcommittee reviewed the FY2013 budget request and took the following actions:

Accepted the Legislature's amended proposal that includes:

- Various increases for personal services, travel and per diem, dues, rent and lease costs, commodities and hearing costs.
- A new Attorney in the Legal and Research Services allocation.
- An Intake Secretary in the Ombudsman allocation.
- One-time funds for the CSG national conference that Alaska will host in 2013.

Reduced the budget by \$1,555.0 in Legislative Finance to be split evenly between the House and Senate Committees and also reduced \$500.0 from Committee Expenses.

The Legislature's budget is \$1.5 million below the FY12 Management Plan level and \$2.2 million below the Governor Amend level.

ATTACHED REPORTS:

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

1. Budget Action Worksheet

2012 Legislature - Operating Budget – House Structure

2. Agency Totals

3. Allocation Summary (All Funds)

4. Allocation Summary (GF)

5. Transaction Compare between Adj Base and H SubComm

6. Transaction Compare between Gov Amd and H SubComm

Respectfully submitted,



Representative Bill Thomas, Chair

House Finance Budget Subcommittee for the Legislature