

Alaska House of Representatives

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House Finance Budget Subcommittee Governor

February 28, 2014

The House Finance Budget Subcommittee for the Office of the Governor submits an operating budget for FY2015 as follows:

Fund Source:

Unrestricted General Funds (UGF)	\$32,020,300
Other Funds	529,200
Federal Funds	199,400
Total	\$32,748,900

Positions:

PFT	147
PPT	0
Temp	20

BUDGET ACTION:

The House Finance Budget Subcommittee for the Office of the Governor held one meeting with the agency. The Subcommittee reviewed the FY2015 budget request and took the following actions:

Accepted the Governor's amended proposal, which includes these highlights:

- Various expenditure reductions totaling \$561,600 UGF
- Eight positions deleted with funding of \$654,800 UGF
- Personal services rate decreases of \$80,600 (\$78,300 UGF, \$1,900 Other Funds, and \$400 Federal Funds)
- Removal of multi-year appropriations for the Redistricting Board totaling \$2,185,100 UGF
- Funding for salary increases of \$160,900 UGF
- Funding for initiative public hearings as a one-time item of \$30,000 UGF

- Added funding for statewide primary and general elections costs as a one-time item of \$3,693,800 UGF

The Subcommittee made the following adjustments:

- Changed the \$3 million funding request for the domestic violence and sexual assault initiative back to a one-time item and added intent language similar to last year's intent.
 - It is the intent of the legislature that the Office of the Governor delivers a report on the results of the domestic violence and sexual assault initiative through December 31, 2014, along with effectiveness and efficiency performance measures that are developed with a numerator and denominator format, to the legislature by February 17, 2015.

ATTACHED REPORTS:

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

2014 Legislature - Operating Budget – House Structure

1. Agency Totals
2. Allocation Summary (All Funds)
3. Allocation Summary (GF)
4. Transaction Compare between Adjusted Base (15AdjBase) and House Subcommittee (H Sub)
5. Transaction Compare between Governor Amended (Gov Amd) and House Subcommittee (H Sub)
6. Wordage Report – FY2015 Operating Budget

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,



Representative Alan Austerman, Chair

House Finance Budget Subcommittee for the Office of the Governor