

# Alaska House of Representatives

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## House Finance Budget Subcommittee Legislature

February 28, 2014

The House Finance Budget Subcommittee for the Legislature submits an operating budget for FY2015 as follows:

### Fund Source:

Unrestricted General Funds (UGF)	\$76,220,300
Designated General Funds (DGF)	66,400
Other Funds	389,500
<b>Total</b>	<b>\$76,676,200</b>

### Positions:

PFT	255
PPT	298
Temp	0

### **BUDGET ACTION:**

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The House Finance Budget Subcommittee reviewed the FY2015 budget request and took the following actions:

Made the following changes to the Legislature's amended proposal that includes these UGF highlights:

- Reduced uncollectible receipt authority of \$20,000 in Administrative Services
- Denied the request of \$6,900 in the Select Committee on Ethics for personal services costs
- Denied the request of \$37,300 in the Office of Victims' Rights for case management and personnel services costs

- Denied the request of \$44,800 in the Ombudsman for personal services and contractual services cost increases
- Denied the request of \$142,200 to the State Facilities Rent allocation for state equipment fleet costs of \$20,000 and \$122,200 for rent/lease costs

The above denied items are anticipated to be absorbed within existing funding.

- Added 14 PPT positions and reduced UGF by \$1,500 and DGF by \$1,000; and increased Other Funds by \$2,500 in Session Expenses

The Subcommittee also took the following actions:

- Reduced excess authorization of \$250,000 in Legislative Audit
- Reduced excess authorization of \$950,000 in Legislative Finance to be split evenly between the House and Senate Finance Committees
- Reduced excess authorization of \$1,300,000 in Committee Expenses

The Legislature's budget is \$2.5 million UGF below the Governor's Amended budget.

#### **ATTACHED REPORTS:**

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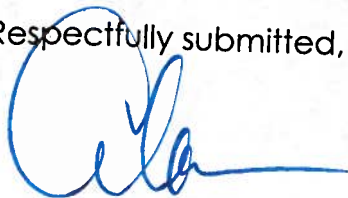
The House Finance Budget Subcommittee for the Legislature adopts the attached reports:

#### **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)

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,



Representative Alan Austerman, Chair  
House Finance Budget Subcommittee for the Legislature