

# ALASKA HOUSE OF REPRESENTATIVES

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## LEGISLATURE FY2016 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT February 26, 2015

### RECOMMENDATIONS:

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The House Finance Budget Subcommittee for the Legislature submits a recommended operating budget for FY2016 to the House Finance Committee as follows:

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

Unrestricted General Funds (UGF)	\$75,569.6
Designated General Funds (DGF)	63.4
Other Funds	809.8
Federal Funds	
<b>Total</b>	<b>\$76,422.8</b>

The Unrestricted General Fund difference from FY15 Management Plan to the House Subcommittee budget recommendation is a reduction of \$1,334.6, which is 1.7% below FY15 Management Plan.

**Positions:**

Permanent Full-time	262
Permanent Part-time	297
Temporary	-0-
<b>Total</b>	<b>559</b>

### BUDGET ACTION:

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The House Finance Budget Subcommittee for the Legislature reviewed the FY2016 budget request and the following are highlights of the actions taken:

- **Budget & Audit RDU**

- Legislative Audit

- Added a directive to Renegotiate the Statewide Single Audit Fee Structure, \$450.0 Inter-agency Receipts

This will allow Legislative Audit to more closely align the cost to conduct the Statewide Single Audit with revenue received for the service.

- Denied a \$150.0 UGF increase for IT experts for IT audit
    - Retained \$100.0 UGF for IT training and consultation

- Committee Expenses

- Removed the one-time funding of \$650.0 UGF for studies on education funding authorized by HB 278, Ch. 15, SLA 2014.
    - Reduced Authorization of \$571.5 UGF

- Legislative Finance

- Reduced Authorization for the Finance Committees—split \$390.0 House and \$550.0 Senate for a total reduction of \$940.0 UGF

- **Legislative Council RDU**

- Council and Subcommittees

- Removed one-time funding of \$78.6 UGF for the Arctic Policy Commission
    - Reduced Authorization of \$137.5 UGF
    - Deleted Funding for the Administrative Regulation Review Committee \$128.3 UGF

- Office of Victims' Rights

- Denied the request of \$55.0 UGF for increased personal services costs
    - Denied the request of \$5.0 UGF for increased case management system maintenance/support costs

- Ombudsman

- Denied the request of \$28.8 UGF for increased personal services costs

- State Facilities Rent

- Denied the request of \$242.6 UGF for CPI increases and Nome office rent to encourage Legislative Council to renegotiate other lease costs

- **Legislative Operating Budget RDU**

- Session Expenses

- Denied the replacement of uncollectible receipts with \$23.7 UGF
    - Denied special session contingency funds of \$220.0 UGF
    - Denied funds for House and Senate \$232.0 UGF

**ATTACHED REPORTS:**

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

**2015 Legislative Finance Division Reports – House Structure**

1. Agency Totals – FY2016 Operating Budget
2. Allocation Summary (All Funds)
3. Allocation Summary (GF Only)
4. Transaction Compare between FY16 Adjusted Base (16Adj Base) and House Subcommittee (House Sub)
5. Transaction Compare between FY16 Governor Amended (FY16GovAmd) and House Subcommittee (House Sub)

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,



Representative Mark Neuman, Chair  
House Finance Budget Subcommittee for the Legislature