

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Legislature

Budget and Audit Committee

Legislative Audit

H LEG 1 - Zero out performance review funding and delete associated position
Offered by Representative Seaton
Performance reviews conducted under HB 130 were funded at a "wind down" level in FY17.

1004 Gen Fund (UGF) -56.0

*** Allocation Total ***

Legislative Finance

H LEG 2 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget
Linked to H LEG 9 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget TrIn 337675
Offered by Representative Seaton
Reductions associated with furloughs were inadvertently allocated to the legislative operating budget rather than to House and Senate Finance committees. This amendment corrects that error.

Offsetting amendments--and supplemental transactions--are included in the HFC and SFC budgets.

Senate Finance's portion is -\$26.0 and House Finance's portion is -\$46.8.

1004 Gen Fund (UGF) -72.8

H LEG 3 - Reduce House Finance Committee budget
Offered by Representative Seaton
Budget reduction to be managed by the Co-Chairs of the House Finance Committee.

1004 Gen Fund (UGF) -240.0

*** Allocation Total ***

**** Appropriation Total ****

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
H LEG 1 - Zero out performance review funding and delete associated position Offered by Representative Seaton Performance reviews conducted under HB 130 were funded at a "wind down" level in FY17.	Dec	-56.0	-53.2	0.0	-2.8	0.0	0.0	0.0	0.0	0	-1	0
* Allocation Total *		-56.0	-53.2	0.0	-2.8	0.0	0.0	0.0	0.0	0	-1	0
H LEG 2 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget Linked to H LEG 9 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget TrIn 337675 Offered by Representative Seaton Reductions associated with furloughs were inadvertently allocated to the legislative operating budget rather than to House and Senate Finance committees. This amendment corrects that error.	TrOut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 3 - Reduce House Finance Committee budget Offered by Representative Seaton Budget reduction to be managed by the Co-Chairs of the House Finance Committee.	Dec	-240.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-240.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-368.8	-246.0	0.0	-122.8	0.0	0.0	0.0	0.0	0	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council												
Salaries and Allowances												
H LEG 4 - Eliminate regular session per diem for Juneau legislators and for all other legislators by 75%	Dec	-862.6	0.0	-862.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton This amendment would eliminate regular session per diem expenses for the 3 Juneau legislators who receive 75% of the federal per diem rate for living in Juneau during the session, -\$43.1.												
In addition, the federal per diem rate for all other legislators is reduced by 75% (from \$213/day to \$53.25/day), -\$819.5.												
Regular session per diem is budgeted in this allocation for a 90-day session.												
1004 Gen Fund (UGF)		-862.6										
* Allocation Total *		-862.6	0.0	-862.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
H LEG 5 - Reduce personal services expenditures	Dec	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Seaton Delete \$24.7 from Print Shop Section for 1 PPT 4th Floor copy operator position. Delete \$55.6 for 1 PFT Administrative Assistant position in the Executive Director's office and change to PPT (8 months).												
1004 Gen Fund (UGF)		-80.3										
* Allocation Total *		-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Council and Subcommittees												
H LEG 6 - Delete legislative secretary and reduce funding for services and commodities	Dec	-221.2	-195.7	0.0	-10.0	-15.5	0.0	0.0	0.0	-1	0	0
Offered by Representative Seaton In a memo dated Feb 2, 2017, Legislative Council Chair Representative Kito requested that, under the Legislative Council Chair Account, a legislative												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
H LEG 6 - Delete legislative secretary and reduce funding for services and commodities (continued)												
secretary position and a temporary position be deleted; services be reduced by \$10.0 (phones); and commodities be reduced by \$15.5 (no specific item targeted).												
No temporary position is budgeted in this allocation.												
1004 Gen Fund (UGF)		-221.2										
H LEG 7 - Reduce funding for the House Special Committee on Arctic Policy, Economic Development and Tourism	Dec	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
In recent years funding to standing, special and joint committees has been greatly reduced and in many instances eliminated. This amendment reduces the committee's budget from \$27,850 to \$10,000.												
1004 Gen Fund (UGF)		-17.8										
* Allocation Total *		-239.0	-195.7	0.0	-27.8	-15.5	0.0	0.0	0.0	-1	0	0
Legislature State Facilities Rent												
H LEG 8 - Reduce space in Wrangell and Ketchikan and reduce lease costs in Barrow	Dec	-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
The Governor's request transfers \$1,499.6 from the "other than Anchorage LIO" facilities rent allocation. After that transfer, an increment of \$153.5 was included in the Governor's request.												
This amendment eliminates office space in Wrangell (\$8.9) and Ketchikan (\$6.7) for a legislator and a legislative staff, respectively. The rest of the reduction is a change in anticipated lease costs in Barrow (\$27.7) and elimination of a small contingency balance (\$15.6).												
1004 Gen Fund (UGF)		-58.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Legislature State Facilities Rent (continued)												
* Allocation Total *		-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,240.8	-276.0	-862.6	-86.7	-15.5	0.0	0.0	0.0	-2	0	0
Legislative Operating Budget												
Legislative Operating Budget												
H LEG 9 - Technical Correction Transferring	TrIn	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction for 5-day Furlough from Legislative Operating Budget Linked to H LEG 2 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget TrOut 337674 Offered by Representative Seaton Reductions associated with furloughs were inadvertently allocated to the legislative operating budget rather than to House and Senate Finance committees. This amendment corrects that error.												
Offsetting amendments--and supplemental transactions--are included in the HFC and SFC budgets.												
Senate Finance's portion is -\$26.0 and House Finance's portion is -\$46.8.												
1004 Gen Fund (UGF)		72.8										
H LEG 10 - Reduce House operating budget	Dec	-360.0	-110.0	-150.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton Budget reduction to be managed by the Speaker of the House.												
1004 Gen Fund (UGF)		-360.0										
* Allocation Total *		-287.2	-37.2	-150.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Session Expenses												
H LEG 11 - Reduce expenditures for bill	Dec	-3.5	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
copies and statutes Offered by Representative Seaton Projected revenue for subscriptions (copies of bills, etc.) was reduced due to the increased availability of those items electronically (\$2.0); and projected												

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	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Legislative Operating Budget (continued)												
Session Expenses (continued)												
H LEG 11 - Reduce expenditures for bill copies and statutes (continued)												
revenue for statutes was reduced as it will be a statute supplemental year (\$1.5).												
			-2.0									
			-1.5									
H LEG 12 - Reduce personal services expenditures	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
This amendment reduces the FY18 personal services budget to more closely align with actual expenditures. It is intended to encourage the legislature to manage its own budget more prudently.												
The amount was determined by taking 60% of an expected \$200.0 total reduction, leaving an anticipated total lapse of approximately \$250.0.												
			-120.0									
* Allocation Total *			-123.5	-120.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0
** Appropriation Total **			-410.7	-157.2	-150.0	-50.0	-53.5	0.0	0.0	0.0	0	0
*** Agency Total ***			-2,020.3	-679.2	-1,012.6	-259.5	-69.0	0.0	0.0	0.0	-2	-1
**** All Agencies Total ****			-2,020.3	-679.2	-1,012.6	-259.5	-69.0	0.0	0.0	0.0	-2	-1

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.