

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub 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

S LEG 1 - Reduce Legislative Budget and Audit by \$20,000

Offered by Senator Hoffman

Reduces Legislative Budget and Audit by \$20,000.

1004 Gen Fund (UGF) -20.0

*** Allocation Total ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-56.0	-53.2	0.0	-2.8	0.0	0.0	0.0	0.0	0	-1	0
Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-76.0	-73.2	0.0	-2.8	0.0	0.0	0.0	0.0	0	-1	0

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

TrOut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec	-240.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Legislative Finance (continued)												
H LEG 3 - Reduce House Finance												
Committee budget (continued)												
Budget reduction to be managed by the Co-Chairs of the House Finance Committee.												
1004 Gen Fund (UGF)		-240.0										
S LEG 2 - Reduce the Senate Finance	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
portion of Legislative Finance's budget by \$300,000.												
Offered by Senator Hoffman												
Reduce Senate Finance by \$300,000.												
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		-612.8	-492.8	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses												
S LEG 3 - Reduce Committee Expenses by	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$300,000.												
Offered by Senator Hoffman												
Reduce Committee Expenses by \$300,000.												
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-988.8	-866.0	0.0	-122.8	0.0	0.0	0.0	0.0	0	-1	0
Legislative Council												
Administrative Services												
H LEG 5 - Reduce personal services	Dec	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
expenditures												
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										

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Legislative Council (continued)												
Administrative Services (continued)												
S LEG 4 - Fund dues for Energy Council Offered by Senator Hoffman Funds FY18 dues for the Energy Council. 1004 Gen Fund (UGF) 38.4	Inc	38.4	0.0	0.0	38.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-41.9	-80.3	0.0	38.4	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 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 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	Dec	-221.2	-195.7	0.0	-10.0	-15.5	0.0	0.0	0.0	-1	0	0
H LEG 7 - Reduce funding for the House Special Committee on Arctic Policy, Economic Development and Tourism 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	Dec	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
S LEG 5 - Remove funding for the Senate Special Committee on the Arctic Offered by Senator Hoffman Remove funding for the Senate Special Committee on the Arctic. 1004 Gen Fund (UGF) -27.9	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-266.9	-223.6	0.0	-27.8	-15.5	0.0	0.0	0.0	-1	0	0

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Legislative Council (continued)												
Legislature State Facilities Rent												
H LEG 8 - Reduce space in Wrangell and Ketchikan and reduce lease costs in Barrow 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	Dec	-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-367.7	-303.9	0.0	-48.3	-15.5	0.0	0.0	0.0	-2	0	0

Legislative Operating Budget

Legislative Operating Budget

H LEG 9 - Technical Correction Transferring 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	TrIn	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
H LEG 10 - Reduce House operating budget Offered by Representative Seaton Budget reduction to be managed by the Speaker of the House. 1004 Gen Fund (UGF) -360.0	Dec	-360.0	-110.0	-150.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
S LEG 6 - Reduce Senate Operating budget by \$300,000. Offered by Senator Hoffman Reduce Senate Operating budget by \$300,000. 1004 Gen Fund (UGF) -300.0	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-587.2	-337.2	-150.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Session Expenses												
H LEG 11 - Reduce expenditures for bill 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 revenue for statutes was reduced as it will be a statute supplemental year (\$1.5). 1005 GF/Prgm (DGF) -2.0 1007 I/A Rcpts (Other) -1.5	Dec	-3.5	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
H LEG 12 - Reduce personal services expenditures 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. 1004 Gen Fund (UGF) -120.0	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S LEG 7 - Reduce Senate Operating session expenses by \$80,000.	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Operating Budget (continued)												
Session Expenses (continued)												
S LEG 7 - Reduce Senate Operating session expenses by \$80,000. (continued)												
Offered by Senator Hoffman												
Reduce Senate Operating session expenses by \$80,000.												
1004 Gen Fund (UGF)		-80.0										
S LEG 8 - Increase General Fund Program Receipts in the Legislative Lounge by \$15,000.	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Offered by Senator Hoffman												
Increase General Fund Program Receipts in the Legislative Lounge due to increased receipts.												
1005 GF/Prgm (DGF)		15.0										
* Allocation Total *		-188.5	-200.0	0.0	0.0	-3.5	0.0	0.0	15.0	0	0	0
Special Session/Contingency												
S LEG 9 - One Year Reduction to Special Session/Contingency	Dec	-576.0	-376.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Hoffman												
This amendment reduces the special session/contingency appropriation by \$576,000. This is a one-time reduction, with funding to be restored in the FY19 base.												
1004 Gen Fund (UGF)		-576.0										
* Allocation Total *		-576.0	-376.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,351.7	-913.2	-350.0	-50.0	-53.5	0.0	0.0	15.0	0	0	0
*** Agency Total ***		-2,708.2	-2,083.1	-350.0	-221.1	-69.0	0.0	0.0	15.0	-2	-1	0
**** All Agencies Total ****		-2,708.2	-2,083.1	-350.0	-221.1	-69.0	0.0	0.0	15.0	-2	-1	0

Column Definitions

SSub Amends (Senate Subcom Amends) - Senate Finance Subcommittee Amendments submitted to the Senate Finance Committee.