

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Legislature

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Budget and Audit Committee | | | | | | | | | | | | |
| Legislative Finance | | | | | | | | | | | | |
| H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget Offered by Representative Seaton 1004 Gen Fund (UGF) -25.0 | Dec | -25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Council | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | |
| H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton This is a technical correction. The six temporary PCNs were included in the Personal Services budget but were not noted in the allocation report when the Legislative Affairs Agency switched to the new budget system in FY18. This corrects that oversight. There is no increase in the budget. | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |
| Council and Subcommittees | | | | | | | | | | | | |
| H LEG 3 - Transfer \$27.9 from Services to Personal Services for Senate Spec Comm of the Arctic Offered by Representative Seaton This is a technical correction. When Senate Finance eliminated the Senate Special Committee on the Arctic, the funding of \$27,900 was removed from the Personal Services line; however, the \$27,900 was budgeted in the Services line. There is no change to the budget. | LIT | 0.0 | 27.9 | 0.0 | -27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism Offered by Representative Seaton | Dec | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Legislative Council (continued) | | | | | | | | | | | | |
| Council and Subcommittees (continued) | | | | | | | | | | | | |
| H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism (continued) | | | | | | | | | | | | |
| This amendment eliminates the funding to the House Special Committee on Arctic Policy, Economic Development and Tourism. In recent years, funding to standing, special and joint committees has been greatly reduced and, in many instances, eliminated. In 2017, AET's funding was reduced from \$27,850 to \$10,000. This amendment would eliminate the remaining funds. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -10.0 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | -10.0 | 27.9 | 0.0 | -37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent | | | | | | | | | | | | |
| H LEG 5 - Annual CPI-U Increase for Statewide Leases | | | | | | | | | | | | |
| | Inc | 47.6 | 0.0 | 0.0 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Seaton | | | | | | | | | | | | |
| The Legislature State Facilities Rent allocation pays for leases and some operating expenses associated with space rented by the Legislature statewide. There are 22 Legislative Information Office (LIO) sites outside of Juneau. Many of these sites also have office space for Legislator interim offices. There are two sites for Legislator interim offices which are not co-mingled with an LIO (North Pole and Eagle River). | | | | | | | | | | | | |
| An increment of \$47,600 is needed to pay for contractually obligated CPI-U increases for most statewide leases. There are no contingency funds in this allocation. The full amount is required to meet the Legislature's contractual obligations in FY19. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 47.6 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 47.6 | 0.0 | 0.0 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | | | | | | | | | | | |
| | | 37.6 | 27.9 | 0.0 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Legislative Operating Budget | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | |
| H LEG 6 - Transfer \$126.0 from Personal Services (H) to Services (H) for Legal & Research Services Transfer Authority Offered by Representative Seaton Speaker of the House Edgmon approved a transfer of \$126,000 from House Operating to Legal and Research Services. In the Governor's FY19 budget, OMB inadvertently reflected the transfer out from the Services line instead of from Personal Services. This corrects the line items. There is no change to the budget. | LIT | 0.0 | -126.0 | 0.0 | 126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority Offered by Representative Seaton Speaker of the House Edgmon approved a transfer of \$63,000 from House Operating to Administrative Services. In the Governor's FY19 budget, OMB inadvertently reflected the transfer out from the Services line instead of from Personal Services. This corrects the line items. There is no change to the budget. | LIT | 0.0 | -63.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H LEG 8 - Reduce the House Operating Budget Offered by Representative Seaton 1004 Gen Fund (UGF) -25.0 | Dec | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -25.0 | -189.0 | 0.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Session Expenses | | | | | | | | | | | | |
| H LEG 9 - Replace UGF with Interagency Receipts to account for full statute set revenue Offered by Representative Seaton In FY19, there will be a full set of Alaska Statutes produced, as opposed to just the supplement set in FY18. This brings an anticipated increase in revenue in Interagency Receipts and a corresponding reduction in the Unrestricted General Fund. | FndChg | 0.0 | 0.0 | 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) | | | | | | | | | | | | |
| H LEG 9 - Replace UGF with Interagency | | | | | | | | | | | | |
| Receipts to account for full statute set revenue | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| | | | -24.3 | | | | | | | | | |
| | | | 24.3 | | | | | | | | | |
| | | | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -25.0 | -189.0 | 0.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | -12.4 | -161.1 | -25.0 | 173.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |
| **** All Agencies Total **** | | -12.4 | -161.1 | -25.0 | 173.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |

Column Definitions

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