

|     |                                   |                 |                 |                            |                 |               |                                    |                                     |  |  |  |  |  |  |  |
|-----|-----------------------------------|-----------------|-----------------|----------------------------|-----------------|---------------|------------------------------------|-------------------------------------|--|--|--|--|--|--|--|
| 301 | Alaska Legislature                |                 |                 |                            |                 |               |                                    |                                     |  |  |  |  |  |  |  |
| 302 | All Dollars in Thousands          |                 |                 |                            |                 |               |                                    |                                     |  |  |  |  |  |  |  |
| 303 | Numbers Only                      |                 |                 |                            |                 |               |                                    |                                     |  |  |  |  |  |  |  |
| 304 |                                   | FY16 Mgt Pln    | FY17 Adj Base   | FY17 Legislature's Request | House Subcom    | Senate Subcom | FY16 Mgt Pln to House Subcommittee | FY17 Adj Base to House Subcommittee | FY17 Legislature's Request to House Subcommittee |  |  |  |  |  |  |
| 305 | Unrestricted GF                   | 73,397.9        | 72,126.6        | 68,473.1                   | 64,306.3        |               | (9,091.6) -12.4%                   | (7,820.3) -10.8%                    | (4,166.8) -6.1%                                  |  |  |  |  |  |  |
| 306 | Designated GF                     | 63.4            | 63.4            | 63.4                       | 63.4            |               | - 0.0%                             | - 0.0%                              | - 0.0%   |  |  |  |  |  |  |
| 307 | Other                             | 809.8           | 809.8           | 809.8                      | 809.8           |               | - 0.0%                             | - 0.0%                              | - 0.0%   |  |  |  |  |  |  |
| 308 | Federal Funds                     | -               | -               | -                          | -               |               | - #DIV/0!                          | - #DIV/0!                           | - #DIV/0!  |  |  |  |  |  |  |
| 309 | <b>Total</b>                      | <b>74,271.1</b> | <b>72,999.8</b> | <b>69,346.3</b>            | <b>65,179.5</b> | <b>-</b>      | <b>(9,091.6) -12.2%</b>            | <b>(7,820.3) -10.7%</b>             | <b>(4,166.8) -6.0%</b>                           |  |  |  |  |  |  |
| 310 | Check (Enter #s from LFD reports) | 74,271.1        | 72,999.8        | 69,346.3                   | 65,179.5        | -             |                                    |                                     |  |  |  |  |  |  |  |
| 311 | Should equal zero                 | -               | -               | -                          | -               | -             |                                    |                                     |  |  |  |  |  |  |  |

|              |            |
|--------------|------------|
| Prepared by: | Joan Brown |
| Date:        | 2/24/2015  |
| Time:        | 11am       |
| Status:      | Final      |

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

|     |   |            |            |            |            |          |                  |                  |                 |  |  |  |  |  |  |
|-----|---|------------|------------|------------|------------|----------|------------------|------------------|-----------------|--|--|--|--|--|--|
| 312 | <b>Funding Summary</b>                                    |            |            |            |            |          |                  |                  |                 |  |  |  |  |  |  |
| 314 | General Funds Total                                       | 73,461.3   | 72,190.0   | 68,536.5   | 64,369.7   |          | (9,091.6) -12.4% | (7,820.3) -10.8% | (4,166.8) -6.1% |  |  |  |  |  |  |
| 315 | Other   | 809.8      | 809.8      | 809.8      | 809.8      |          | - 0.0%           | - 0.0%           | - 0.0%          |  |  |  |  |  |  |
| 316 | Federal   | -          | -          | -          | -          |          | - #DIV/0!        | - #DIV/0!        | - #DIV/0!       |  |  |  |  |  |  |
| 317 | <b>Positions (Enter position counts from LFD reports)</b> |            |            |            |            |          |                  |                  |                 |  |  |  |  |  |  |
| 319 | PFTs  | 255        | 255        | 255        | 251        |          | (4.0) -1.6%      | (4.0) -1.6%      | (4.0) -1.6%     |  |  |  |  |  |  |
| 320 | PPTs  | 293        | 293        | 293        | 295        |          | 2.0 0.7%         | 2.0 0.7%         | 2.0 0.7%        |  |  |  |  |  |  |
| 321 | Temps   | 0          | 0          | 0          | 0          |          | - #DIV/0!        | - #DIV/0!        | - #DIV/0!       |  |  |  |  |  |  |
| 322 | <b>Total Positions</b>                                    | <b>548</b> | <b>548</b> | <b>548</b> | <b>546</b> | <b>-</b> |                  |                  |                 |  |  |  |  |  |  |
| 323 | Position Check (Should equal zero)                        |            |            |            |            | -        |                  |                  |                 |  |  |  |  |  |  |

| HOUSE SUBCOMMITTEE   |               |                   |         |           |
|--|---------------|-------------------|---------|-----------|
| (Shaded Cells are NOT Equal to the Legislature's Budget Request) |               |                   |         |           |
| Unrestricted GF  | Designated GF | Other State Funds | Federal | Total     |
| (7,820.3)  | -             | -                 | -       | (7,820.3) |
| (4,032.0)  | -             | -                 | -       | (4,032.0) |
| -  | -             | -                 | -       | -         |
| (3,788.3)  | -             | -                 | -       | (3,788.3) |
| Unrestricted GF  | Designated GF | Other State Funds | Federal | Total     |
| (4,032.0)  | -             | -                 | -       | (4,032.0) |
| -  | -             | -                 | -       | -         |
| -  | -             | -                 | -       | -         |
| (4,032.0)  | -             | -                 | -       | (4,032.0) |
| -  | -             | -                 | -       | -         |

|     |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
|-----|---|------------------------------|-----------------------------------|--|--|---------------------|-----------|--------------------|----------|----------|-----------------|--|--|--|--|
| 324 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 325 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 326 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 327 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 328 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 329 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 330 | Alaska Legislature  |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 331 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |
| 332 | #   | Appropriation                | Allocation                        | Description  | Subcommittee Notes   | Funding Information |           | Funding Multiplier | Leg PCNs | Hse PCNs | OTIF or Incent? |  |  |  |  |
| 332 | Includes all FY17 Legislature Request transactions not included in the Adjusted Base. |                              |                                   |  | Numbers Section  | Fund Code           | (3,653.5) |                    | 0        | -2       |                 |  |  |  |  |
| 333 | 1   | Legislative Council          | Administrative Services           | Increase to Fully Fund Legislative Dues  | These costs are to be absorbed by Legislative Council.               | 1004                | Gen Fund  | 35.5               | 0        | 0        | 0               |  |  |  |  |
| 334 | 2   | Legislative Council          | Administrative Services           | Increase to Fully Fund Risk Management Insurance and Inter-agency Financial Services | These costs are to be absorbed by Legislative Council.               | 1004                | Gen Fund  | 30.5               | 0        | 0        | 0               |  |  |  |  |
| 335 | 3   | Legislative Council          | Council and Subcommittees         | Line Item Transfer from Services to Personal Services                                |  | 0                   |           | -                  | 1        | 0        | 0               |  |  |  |  |
| 336 | 4   | Legislative Council          | Legislature State Facilities Rent | Increase to Fully Fund Statewide Legislative Leases                                  | These costs are to be absorbed by Legislative Council.               | 1004                | Gen Fund  | 312.5              | 0        | 0        | 0               |  |  |  |  |
| 337 | 5   | Legislative Council          | Legislature State Facilities Rent | Delete Anchorage LIO funding per Legislative Council 2/11/16                         | The reduction includes \$3,380.0 for rent and \$652.0 for utilities. | 1004                | Gen Fund  | (4,032.0)          | 1        | 0        | 0               |  |  |  |  |
| 338 | 6   | Legislative Operating Budget | Legislative Operating Budget      | Line Item Transfer from Services to Travel   |  | 0                   |           | -                  | 1        | 0        | 0               |  |  |  |  |
| 339 |   |                              |                                   |  |  |                     |           |                    |          |          |                 |  |  |  |  |

| A   | B  | C                            | D                           | E  | F  | G                | H                  | I        | J         | K       | L                | M             | N                 | O       | P                | Q | R | S | T | U | V | W | X | Y |
|-----|--|------------------------------|-----------------------------|--|--|------------------|--------------------|----------|-----------|---------|------------------|---------------|-------------------|---------|------------------|---|---|---|---|---|---|---|---|---|
| #   | Appropriation  | Allocation                   | Description                 | Subcommittee Notes   | Funding Information                            |                  | Funding Multiplier | Leg PCNs | Hse PCNs  |         | Unrestricted GF  | Designated GF | Other State Funds | Federal | Total            |   |   |   |   |   |   |   |   |   |
| 332 |  |                              |                             |  |  |                  |                    |          |           |         |                  |               |                   |         |                  |   |   |   |   |   |   |   |   |   |
| 340 | <b>Temporary increments are included in the Adjusted Base.</b> |                              |                             |  | <b>Temporary Increments from Adjusted Base</b> | <b>Fund Code</b> | <b>8.9</b>         | <b>0</b> | <b>0</b>  |         | -                | -             | -                 | -       | -                |   |   |   |   |   |   |   |   |   |
| 345 | 1  | Legislative Council          | Council and Subcommittees   | Restore Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)  | 1004   | Gen Fund         | 8.9                | 0        | 0         |         | -                | -             | -                 | -       | -                |   |   |   |   |   |   |   |   |   |
| 346 |  |                              |                             |  |  |                  |                    |          |           |         |                  |               |                   |         |                  |   |   |   |   |   |   |   |   |   |
| 351 | <b>Other Subcommittee Actions</b>                              |                              |                             |  |  | <b>Fund Code</b> | <b>(3,788.3)</b>   | <b>0</b> | <b>-2</b> |         | <b>(3,788.3)</b> | -             | -                 | -       | <b>(3,788.3)</b> |   |   |   |   |   |   |   |   |   |
| 357 | 1  | Agency Level Intent          | Legislature                 | It is the intent of the legislature that all full-time non-partisan and partisan legislative employees take five days of furlough during the fiscal year ending June 30, 2017. |  |                  |                    |          | 0         | Intent  | -                | -             | -                 | -       | -                |   |   |   |   |   |   |   |   |   |
| 358 | 2  | Budget and Audit Committee   | Legislative Audit           | Eliminate performance reviews required pursuant to ch. 19, SLA2013 (HB30) as program did not deliver anticipated results   | 1004   | Gen Fund         | (990.4)            | 1        | -3        |         | (990.4)          | -             | -                 | -       | (990.4)          |   |   |   |   |   |   |   |   |   |
| 359 | 3  | Budget and Audit Committee   | Legislative Audit           | Restore 1 PPT position from performance review to finalize the DEED review   | 1004   | Gen Fund         | 53.2               | 1        | 1         | Inc OTI | 53.2             | -             | -                 | -       | 53.2             |   |   |   |   |   |   |   |   |   |
| 360 | 4  | Budget and Audit Committee   | Legislative Audit           | Savings from 5-day furloughs   | 1004   | Gen Fund         | (80.0)             | 1        | 0         |         | (80.0)           | -             | -                 | -       | (80.0)           |   |   |   |   |   |   |   |   |   |
| 361 | 5  | Budget and Audit Committee   | Legislative Audit           | Budget savings   | 1004   | Gen Fund         | (500.0)            | 1        | 0         |         | (500.0)          | -             | -                 | -       | (500.0)          |   |   |   |   |   |   |   |   |   |
| 362 | 6  | Budget and Audit Committee   | Legislative Finance         | Savings from 5-day furloughs   | 1004   | Gen Fund         | (42.0)             | 1        | 0         |         | (42.0)           | -             | -                 | -       | (42.0)           |   |   |   |   |   |   |   |   |   |
| 363 | 7  | Budget and Audit Committee   | Legislative Finance         | Budget savings attributable to the House Finance Committee   | 1004   | Gen Fund         | (300.0)            | 1        | 0         |         | (300.0)          | -             | -                 | -       | (300.0)          |   |   |   |   |   |   |   |   |   |
| 364 | 8  | Legislative Budget and Audit | Committee Expenses          | Budget savings   | 1004   | Gen Fund         | (400.0)            | 1        | 0         |         | (400.0)          | -             | -                 | -       | (400.0)          |   |   |   |   |   |   |   |   |   |
| 365 | 9  | Legislative Council          | Salaries and Allowances     | Reduce House office allowance accounts by 25% from \$16,000 to \$12,000  | 1004   | Gen Fund         | (160.0)            | 1        | 0         |         | (160.0)          | -             | -                 | -       | (160.0)          |   |   |   |   |   |   |   |   |   |
| 366 | 10   | Legislative Council          | Administrative Services     | Elimination of budgeted dues for Energy Council \$29.5 and 50% reduction of PNWER \$23.0   | 1004   | Gen Fund         | (52.5)             | 1        | 0         |         | (52.5)           | -             | -                 | -       | (52.5)           |   |   |   |   |   |   |   |   |   |
| 367 | 11   | Legislative Council          | Administrative Services     | Savings from 5-day furloughs   | 1004   | Gen Fund         | (105.0)            | 1        | 0         |         | (105.0)          | -             | -                 | -       | (105.0)          |   |   |   |   |   |   |   |   |   |
| 368 | 12   | Legislative Council          | Administrative Services     | Reduce one PFT in the Executive Director's office to session only  | 1004   | Gen Fund         | (49.8)             | 1        | 0         |         | (49.8)           | -             | -                 | -       | (49.8)           |   |   |   |   |   |   |   |   |   |
| 369 | 13   | Legislative Council          | Council and Subcommittees   | Eliminate funding for Administrative Regulation Review.  | 1004   | Gen Fund         | (52.3)             | 1        | 0         |         | (52.3)           | -             | -                 | -       | (52.3)           |   |   |   |   |   |   |   |   |   |
| 370 | 14   | Legislative Council          | Council and Subcommittees   | Eliminate the last year of the Task Force on Unmanned Aircraft Systems (HCR 15) (FY15-FY17)  | 1004   | Gen Fund         | (8.9)              | 1        | 0         |         | (8.9)            | -             | -                 | -       | (8.9)            |   |   |   |   |   |   |   |   |   |
| 371 | 15   | Legislative Council          | Legal and Research Services | Savings from 5-day furloughs   | 1004   | Gen Fund         | (68.0)             | 1        | 0         |         | (68.0)           | -             | -                 | -       | (68.0)           |   |   |   |   |   |   |   |   |   |
| 372 | 16   | Legislative Council          | Select Committee on Ethics  | Savings from 5-day furloughs   | 1004   | Gen Fund         | (3.5)              | 1        | 0         |         | (3.5)            | -             | -                 | -       | (3.5)            |   |   |   |   |   |   |   |   |   |

|     | A  | B                              | C                              | D   | E                                      | F                   | G        | H       | I                  | J        | K        | L       | M               | N             | O                 | P       | Q     | R | S | T | U | V | W | X | Y |
|-----|----|--------------------------------|--------------------------------|---|--|---------------------|----------|---------|--------------------|----------|----------|---------|-----------------|---------------|-------------------|---------|-------|---|---|---|---|---|---|---|---|
|     | #  | Appropriation                  | Allocation                     | Description   | Subcommittee Notes                     | Funding Information |          |         | Funding Multiplier | Leg PCNs | Hse PCNs |         | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |   |   |   |   |   |   |   |   |
| 332 | 17 | Legislative Council            | Office of Victims Rights       | Savings from 5-day furloughs                            |  | 1004                | Gen Fund | (16.1)  | 1                  |          | 0        | (16.1)  | -               | -             | -                 | (16.1)  |       |   |   |   |   |   |   |   |   |
| 373 | 18 | Legislative Council            | Ombudsman                      | Savings from 5-day furloughs                            |  | 1004                | Gen Fund | (20.0)  | 1                  |          | 0        | (20.0)  | -               | -             | -                 | (20.0)  |       |   |   |   |   |   |   |   |   |
| 374 | 19 | Information and Teleconference | Information and Teleconference | Savings from 5-day furloughs                            |  | 1004                | Gen Fund | (48.0)  | 1                  |          | 0        | (48.0)  | -               | -             | -                 | (48.0)  |       |   |   |   |   |   |   |   |   |
| 375 | 20 | Legislative Operating Budget   | Legislative Operating Budget   | Savings from 5-day furloughs for House and Senate staff | Split \$195.0 House and \$150.0 Senate | 1004                | Gen Fund | (345.0) | 1                  |          | 0        | (345.0) | -               | -             | -                 | (345.0) |       |   |   |   |   |   |   |   |   |
| 376 | 21 | Legislative Operating Budget   | Legislative Operating Budget   | Budget savings attributable to the House                |  | 1004                | Gen Fund | (400.0) | 1                  |          | 0        | (400.0) | -               | -             | -                 | (400.0) |       |   |   |   |   |   |   |   |   |
| 377 | 22 | Legislative Operating Budget   | Session Expenses               | Budget savings  |  | 1004                | Gen Fund | (200.0) | 1                  |          | 0        | (200.0) | -               | -             | -                 | (200.0) |       |   |   |   |   |   |   |   |   |
| 378 |    |                                |                                |   |  |                     |          |         |                    |          |          |         |                 |               |                   |         |       |   |   |   |   |   |   |   |   |
| 379 |    |                                |                                |   |  |                     |          |         |                    |          |          |         |                 |               |                   |         |       |   |   |   |   |   |   |   |   |