



ALASKA · STATE · CAPITOL

# **LEGISLATIVE COUNCIL FY 19 PROPOSED BUDGET**

**Prepared By:  
Administrative Services  
State Capitol, Room 3  
Juneau, AK 99801-1182  
January 16, 2018**

# LEGISLATIVE COUNCIL

**REPRESENTATIVE SAM KITO, CHAIR**  
**SENATOR BERT STEDMAN, VICE CHAIR**

Senate President Pete Kelly  
Senator John Coghill  
Senator Cathy Giessel  
Senator Lyman Hoffman  
Senator Anna MacKinnon  
Senator Peter Micciche  
Senator Mia Costello, Alternate

Speaker of the House Bryce Edgmon  
Representative Matt Claman  
Representative David Guttenberg  
Representative Charisse Millett  
Representative Dan Ortiz  
Representative Louise Stutes  
Representative Harriet Drummond, Alternate  
Representative David Eastman, Alternate

This document represents the Legislative Council RDU, Information and Teleconference RDU, Legislative Operating Budget RDU, House Session Per Diem RDU, and Senate Session Per Diem RDU proposals for the forthcoming fiscal year. It identifies all receipts and expenditures that could be anticipated at the time this budget was prepared.



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Pam Varni, Executive Director

January 16, 2018

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**LEGISLATIVE COUNCIL / LEGISLATIVE OPERATING BUDGET  
POSITION/BUDGET COMPARISONS**

	<b>FY 18 POSITIONS</b>	<b>FY 19 GOV FIGURES</b>	<b>FY 19 POSITIONS</b>	<b>FY 19 LEG REQUEST</b>	<b>DIFFERENCE POSITIONS</b>	<b>DIFFERENCE BUDGET</b>
<b>LEGISLATIVE COUNCIL RDU</b>						
Legislators' Salaries and Allowances	60+0	6,479.7	60+0	6,479.7	0+0	0.0
Administrative Services	49+21	9,733.4	49+21+6	9,733.4	0+0+6	0.0
Council and Subcommittees	1+0	692.0	1+0	692.0	0+0	0.0
Legal and Research Services	20+14	4,566.9	20+14	4,566.9	0+0	0.0
Select Committee on Ethics	1+1	253.5	1+1	253.5	0+0	0.0
Office of Victims Rights	7+0	971.6	7+0	971.6	0+0	0.0
Ombudsman	10+0	1,277.0	10+0	1,277.0	0+0	0.0
Legislature State Facilities Rent	0+0	1,594.2	0+0	1,641.8	0+0	47.6
SUB-TOTAL	148+36	25,568.3	148+36+6	25,615.9	0+0+6	47.6
<b>INFORMATION AND TELECONFERENCE RDU</b>						
Information and Teleconference	0+43+23	3,183.5	0+43+23	3,183.5	0+0+0	0.0
<b>LEGISLATIVE OPERATING BUDGET RDU</b>						
Legislative Operating Budget	0+0	10,889.0	0+0	10,889.0	0+0	0.0
Session Expenses	0+224	8,987.8	0+224	8,987.8	0+0	0.0
Special Session/Contingency	0+0	698.0	0+0	698.0	0+0	0.0
<b>HOUSE SESSION PER DIEM RDU</b>						
90-Day Session	0+0	977.6	0+0	977.6	0+0	0.0
30-Day Extended Session	0+0	325.9	0+0	325.9	0+0	0.0
<b>SENATE SESSION PER DIEM RDU</b>						
90-Day Session	0+0	488.8	0+0	488.8	0+0	0.0
30-Day Extended Session	0+0	162.9	0+0	162.9	0+0	0.0
SUB-TOTAL	0+224	22,530.0	0+224	22,530.0	0+0	0.0
<b>GRAND TOTAL</b>	<b>148+303+23</b>	<b>51,281.8</b>	<b>148+303+29</b>	<b>51,329.4</b>	<b>0+0+6</b>	<b>47.6</b>

**LEGISLATURE BUDGET COMPARISON  
MANAGEMENT PLAN VS REQUEST**

	<b>FY 17 TOTAL AUTHORIZED</b>	<b>FY 17 ACTUALS</b>	<b>FY 18 MGMT PLAN</b>	<b>FY 19 GOVERNOR FIGURE</b>	<b>1/16/2018 FY 19 REQUEST</b>	<b>DIFF FY18 MGMTPLAN/ 19 REQUEST</b>
<b>AGENCY</b>						
Administrative Services	9,482.9	9,473.6	9,733.4	9,733.4	9,733.4	0.0
Legal and Research Services	4,128.9	4,128.3	4,566.9	4,566.9	4,566.9	0.0
Information and Teleconference	3,156.3	3,121.4	3,183.5	3,183.5	3,183.5	0.0
Agency Budget Totals	16,768.1	16,723.3	17,483.8	17,483.8	17,483.8	0.0
<b>NON-AGENCY</b>						
Legislators' Salaries & Allowances	7,535.1	7,533.6	6,479.7	6,479.7	6,479.7	0.0
Council & Subcommittees	955.6	666.8	692.0	692.0	692.0	0.0
Ethics Committee	251.0	206.7	253.5	253.5	253.5	0.0
Office of Victims Rights	961.0	888.9	971.6	971.6	971.6	0.0
Ombudsman	1,262.3	1,219.2	1,277.0	1,277.0	1,277.0	0.0
LEG State Facilities Rent	0.0	0.0	1,594.2	1,594.2	1,641.8	47.6
Legislative Operating Budget	10,479.2	8,774.1	10,889.0	10,889.0	10,889.0	0.0
LEG State Facilities Rent Other	1,595.6	1,595.6	0.0	0.0	0.0	0.0
LEG State Fac Rent 716 W 4th	1,074.9	1,074.9	0.0	0.0	0.0	0.0
Session Expenses	10,166.3	10,085.2	8,987.8	8,987.8	8,987.8	0.0
Special Session/Contingency	1,075.2	1,075.2	698.0	698.0	698.0	0.0
90-Day Session House	0.0	0.0	977.6	977.6	977.6	0.0
30-Day Extended Session House	0.0	0.0	325.9	325.9	325.9	0.0
90-Day Session Senate	0.0	0.0	488.8	488.8	488.8	0.0
30-Day Extended Session Senate	0.0	0.0	162.9	162.9	162.9	0.0
Non-Agency Budget Totals	35,356.2	33,120.2	33,798.0	33,798.0	33,845.6	47.6
<b>OTHER LEGISLATIVE</b>						
Legislative Finance	7,538.4	5,952.3	6,803.7	6,803.7	6,803.7	0.0
Legislative Budget & Audit	5,325.6	4,809.9	5,308.1	5,720.9	5,720.9	412.8
Committee Expenses	2,050.5	701.8	1,609.7	1,909.7	1,909.7	300.0
Other Legislative Budget Totals	14,914.5	11,464.0	13,721.5	14,434.3	14,434.3	712.8
<b>TOTAL LEGISLATURE BUDGET</b>	<b>67,038.8</b>	<b>61,307.5</b>	<b>65,003.3</b>	<b>65,716.1</b>	<b>65,763.7</b>	<b>760.4</b>

**LEGISLATURE BUDGET COMPARISON  
MANAGEMENT PLAN VS REQUEST**

	<b>FY 17 TOTAL AUTHORIZED</b>	<b>FY 17 ACTUALS</b>	<b>FY 18 MGMT PLAN</b>	<b>FY 19 GOVERNOR FIGURE</b>	<b>1/16/2018 FY 19 REQUEST</b>	<b>%DIFF FY18 MGMTPLAN/ 19 REQUEST</b>
<b>AGENCY</b>						
Administrative Services	9,482.9	9,473.6	9,733.4	9,733.4	9,733.4	0.0%
Legal and Research Services	4,128.9	4,128.3	4,566.9	4,566.9	4,566.9	0.0%
Information and Teleconference	3,156.3	3,121.4	3,183.5	3,183.5	3,183.5	0.0%
Agency Budget Totals	16,768.1	16,723.3	17,483.8	17,483.8	17,483.8	0.0%
<b>NON-AGENCY</b>						
Legislators' Salaries & Allowances	7,535.1	7,533.6	6,479.7	6,479.7	6,479.7	0.0%
Council & Subcommittees	955.6	666.8	692.0	692.0	692.0	0.0%
Ethics Committee	251.0	206.7	253.5	253.5	253.5	0.0%
Office of Victims Rights	961.0	888.9	971.6	971.6	971.6	0.0%
Ombudsman	1,262.3	1,219.2	1,277.0	1,277.0	1,277.0	0.0%
LEG State Facilities Rent	0.0	0.0	1,594.2	1,594.2	1,641.8	3.0%
Legislative Operating Budget	10,479.2	8,774.1	10,889.0	10,889.0	10,889.0	0.0%
LEG State Facilities Rent Other	1,595.6	1,595.6	0.0	0.0	0.0	0.0%
LEG State Fac Rent 716 W 4th	1,074.9	1,074.9	0.0	0.0	0.0	0.0%
Session Expenses	10,166.3	10,085.2	8,987.8	8,987.8	8,987.8	0.0%
Special Session/Contingency	1,075.2	1,075.2	698.0	698.0	698.0	0.0%
90-Day Session House	0.0	0.0	977.6	977.6	977.6	0.0%
30-Day Extended Session House	0.0	0.0	325.9	325.9	325.9	0.0%
90-Day Session Senate	0.0	0.0	488.8	488.8	488.8	0.0%
30-Day Extended Session Senate	0.0	0.0	162.9	162.9	162.9	0.0%
Non-Agency Budget Totals	35,356.2	33,120.2	33,798.0	33,798.0	33,845.6	0.1%
<b>OTHER LEGISLATIVE</b>						
Legislative Finance	7,538.4	5,952.3	6,803.7	6,803.7	6,803.7	0.0%
Legislative Budget & Audit	5,325.6	4,809.9	5,308.1	5,720.9	5,720.9	7.8%
Committee Expenses	2,050.5	701.8	1,609.7	1,909.7	1,909.7	18.6%
Other Legislative Budget Totals	14,914.5	11,464.0	13,721.5	14,434.3	14,434.3	5.2%
<b>TOTAL LEGISLATURE BUDGET</b>	<b>67,038.8</b>	<b>61,307.5</b>	<b>65,003.3</b>	<b>65,716.1</b>	<b>65,763.7</b>	<b>1.2%</b>



**LEGISLATIVE AFFAIRS AGENCY  
REVENUE OVERVIEW FY 19  
OPERATING BUDGET**

<b>PROGRAM RECEIPTS</b>	<b>FUNDING SOURCE CODE</b>	<b>REVENUE ACCOUNT</b>	<b>APPROPRIATION UNIT</b>	<b>PRIOR YEAR FY 17 ACTUAL</b>	<b>CURRENT YEAR FY 18 AUTHORIZED</b>	<b>CY FY 18 CASH ESTIMATE</b>	<b>FY 19 ADJ BASE</b>	<b>FY 19 REQUEST</b>	<b>FY 20 ESTIMATE</b>
Component: Administrative Services									
RENT - 1500 W BENSON BLVD	1005	5106	303050000	513.2	531.5	531.5	531.5	244.7	251.3
<i>SUBTOTAL BY COMPONENT</i>				513.2	531.5	531.5	531.5	244.7	251.3
Component: Session Expenses									
LOUNGE	1005	5108	307050000 <95.7>	55.0	70.0	70.0	70.0	70.0	70.0
SUBSCRIPTIONS	1005	5108	307050000	3.8	4.0	4.0	4.0	2.0	2.0
CAPITOL PRESS ROOM	1005	5110	307050000 <3.0>	2.4	2.4	2.4	2.4	2.4	2.4
<i>SUBTOTAL BY COMPONENT</i>				61.2	76.4	76.4	76.4	74.4	74.4
<b>TOTAL PROGRAM RECEIPTS</b>				<b>574.4</b>	<b>607.9</b>	<b>607.9</b>	<b>607.9</b>	<b>319.1</b>	<b>325.7</b>
<b>INTERAGENCY RECEIPTS</b>	<b>FUNDING SOURCE CODE</b>	<b>REVENUE ACCOUNT</b>	<b>COLLOCATION CODE</b>	<b>PRIOR YEAR FY 17 ACTUAL</b>	<b>CURRENT YEAR FY 18 AUTHORIZED</b>	<b>CY FY 18 CASH ESTIMATE</b>	<b>FY 19 ADJ BASE</b>	<b>FY 19 REQUEST</b>	<b>FY 20 ESTIMATE</b>
Component: Administrative Svcs.									
PRINT SHOP	1007	5301	303070000	37.0	45.0	45.0	45.0	45.0	45.0
<i>SUBTOTAL BY COMPONENT</i>				37.0	45.0	45.0	45.0	45.0	45.0
Component: Info & Teleconf									
TELECONFERENCE	1007	5301	307570000 <10.6>	5.0	5.0	5.0	5.0	5.0	5.0
<i>SUBTOTAL BY COMPONENT</i>				5.0	5.0	5.0	5.0	5.0	5.0
Component: Session Expenses									
STATUTES	1007	5301	307070000	32.6	8.3	8.3	8.3	32.6	8.3
<i>SUBTOTAL BY COMPONENT</i>				32.6	8.3	8.3	8.3	32.6	8.3
<b>TOTAL INTERAGENCY RECEIPTS</b>				<b>69.6</b>	<b>53.3</b>	<b>53.3</b>	<b>53.3</b>	<b>77.6</b>	<b>53.3</b>
<b>GRAND TOTAL REVENUE</b>				<b>644.0</b>	<b>661.2</b>	<b>661.2</b>	<b>661.2</b>	<b>396.7</b>	<b>379.0</b>

# Legislators' Salaries and Allowances

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	<b>7,533.6</b>	<b>7,615.5</b>	<b>6,479.7</b>	<b>6,479.7</b>	<b>6,479.7</b>	<b>6,479.7</b>	<b>6,479.7</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,956.3	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	0.0
2 Travel	2,103.9	1,588.2	452.4	452.4	452.4	452.4	452.4	0.0
3 Services	355.2	880.0	880.0	880.0	880.0	880.0	880.0	0.0
4 Commodities	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,533.6	7,615.5	6,479.7	6,479.7	6,479.7	6,479.7	6,479.7	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	60	60	60	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,533.6	7,615.5	6,479.7	6,479.7	6,479.7	6,479.7	6,479.7	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Request * * *												
FY18 Request	LegReq	7,615.5	5,147.3	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,615.5										
<b>FY18 Request Total</b>		<b>7,615.5</b>	<b>5,147.3</b>	<b>1,588.2</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
Delete House and Senate per diem for 90-day session (move money to new appropriations)	Dec	-1,135.8	0.0	-1,135.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,135.8										
<b>FY18 Conference Committee Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor to FY19 Request * * *												
<b>FY19 Request Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Legislators' Salaries and Allowances

Job Class Title	Num Pos	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
Senate President	1	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	50,400.0	500.0	36,004.1	86,904.1
Senators	19	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	957,600.0	0.0	347,445.8	1,305,045.8
Speaker of the House	1	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	50,400.0	500.0	36,004.1	86,904.1
Representatives	39	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	1,965,600.0	0.0	693,492.2	2,659,092.2

	FT	PT	TMP
<b>Positions:</b>	60	0	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	60	0	0

**Total Salary Cost:** 3,024,000.0

**Total Premium Pay:** 1,000.0

**Total Benefits:** 2,122,300.0

**Total:** 5,147,300.0

**Personal Services Line:** 5,147,300.0

# **Administrative Services**

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	<b>9,473.6</b>	<b>9,575.3</b>	<b>9,533.4</b>	<b>9,533.4</b>	<b>9,733.4</b>	<b>9,733.4</b>	<b>9,733.4</b>	<b>121.3</b>
<u>Objects of Expenditure</u>								
1 Personal Services	6,547.8	6,520.7	6,440.4	6,440.4	6,640.4	6,640.4	6,640.4	0.0
2 Travel	111.3	96.4	96.4	96.4	96.4	96.4	96.4	0.0
3 Services	2,416.2	2,458.1	2,496.5	2,496.5	2,496.5	2,496.5	2,496.5	121.3
4 Commodities	368.1	482.1	482.1	482.1	482.1	482.1	482.1	0.0
5 Capital Outlay	30.2	18.0	18.0	18.0	18.0	18.0	18.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,923.4	8,998.8	8,956.9	8,956.9	9,156.9	9,443.7	9,443.7	0.0
1005 GF/Prgm (DGF)	513.2	531.5	531.5	531.5	531.5	244.7	244.7	121.3
1007 I/A Rcpts (Other)	37.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0
<u>Positions</u>								
Perm Full Time	50	50	49	49	49	49	49	0
Perm Part Time	21	21	21	21	21	21	21	0
Temporary	6	0	0	0	0	0	6	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,923.4	8,998.8	8,956.9	8,956.9	9,156.9	9,443.7	9,443.7	0.0
Designated General (DGF)	513.2	531.5	531.5	531.5	531.5	244.7	244.7	121.3
Other State Funds (Other)	37.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Request * * *												
FY18 Request	LegReq	9,575.3	6,520.7	96.4	2,458.1	482.1	18.0	0.0	0.0	50	21	0
FY18 Request												
1004 Gen Fund (UGF)		8,998.8										
1005 GF/Prgm (DGF)		531.5										
1007 I/A Rcpts (Other)		45.0										
<b>FY18 Request Total</b>		9,575.3	6,520.7	96.4	2,458.1	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
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 Rep. Seaton												
Delete \$55.6 for 1 PFT Admin Asst position in Executive Director's Office and change to PPT (8 months)												
Delete \$24.7 for 1 PPT 4th Floor Copy Operator position in Print Shop section.												
1004 Gen Fund (UGF)		-80.3										
S LEG 4 - Fund dues for Energy Council	Inc	38.4	0.0	0.0	38.4	0.0	0.0	0.0	0.0	0	0	0
Funds FY18 dues for the Energy Council.												
1004 Gen Fund (UGF)		38.4										
<b>FY18 Conference Committee Total</b>		9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority to Administrative Services from Senate Finance	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per AS 24.20.140, the council may direct the executive director to transfer amounts from on appropriation to another if the transfer is considered necessary to accomplish the work of the council.												
1004 Gen Fund (UGF)		56.0										
Transfer Authority to Administrative Services from House Finance	TrIn	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per AS 24.20.140, the council may direct the executive director to transfer amounts from on appropriation to another if the transfer is considered necessary to accomplish the work of the council.												
1004 Gen Fund (UGF)		32.7										
Transfer Authority to Administrative Services from Committee Expenses	TrIn	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per AS 24.20.140, the council may direct the executive director to transfer amounts from on appropriation to another if the transfer is considered necessary to accomplish the work of the council.												
1004 Gen Fund (UGF)		48.3										
Transfer Authority to Administrative Services from Legislative Operating Budget	TrIn	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per AS 24.20.140, the council may direct the executive director to transfer amounts from on appropriation to another if the transfer is considered necessary to accomplish the work of the council.												
1004 Gen Fund (UGF)		63.0										
<b>FY18 Management Plan Total</b>		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
FY19 Rental Income is reduced as tenant will relocate as of June 30, 2018	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wells Fargo lease for corporate offices on 3rd floor ends June 30, 2017. They are relocating to a new building and there is no anticipated revenue for that office space for FY 19												



## 2018 Legislature - Operating Budget Transaction Change Detail - FY18 Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Governor * * * (continued)												
FY19 Rental Income is reduced as tenant will relocate as of June 30, 2018 (continued)												
1004 Gen Fund (UGF)		286.8										
1005 GF/Prgm (DGF)		-286.8										
<b>FY19 Governor Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>0</b>
* * * Changes from FY19 Governor to FY19 Request * * *												
Add 6 temporary PCNs to match personal services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
This is a technical correction. The six (6) temporary PCNs were included in the Personal Services budget but were not noted in the allocation report when LAA switched to the new budget system in FY18. This corrects that oversight. There is no increase in the budget.												
<b>FY19 Request Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
* * * FY18 Supplemental * * *												
FY18 Rental Income (ANC Benson Bldg) to be used to pay operating costs resulting from the Wells Fargo lease extension	Suppl	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
Wells Fargo 3rd Floor Corporate Offices lease was extended from March 2018 to June 2018. This supplemental allows the collection of that additional rent to be used for the increase in operating expenses.												
1005 GF/Prgm (DGF)		121.3										
<b>FY18 Supplemental Total</b>		<b>121.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
312101	Executive Director	FT	A	XL	Juneau	E05	10/16/2019	30P	12.0	100	184,413.6	0.0	77,766.2	262,179.8
312102	Deputy Executive Director	FT	A	XL	Juneau	N05	7/16/2018	26D/E	12.0	100	119,964.0	0.0	59,885.6	179,849.6
312103	Budget Analyst	FT	A	XL	Juneau	N05	8/16/2018	23B/C	12.0	100	93,865.5	0.0	50,925.8	144,791.3
312104	Publication Spc	FT	A	XL	Juneau	N05	8/16/2018	19B/C	12.0	100	71,826.0	0.0	43,359.6	115,185.6
312105	Accountant	FT	A	XL	Juneau	N05	2/16/2019	16J/K	12.0	100	68,323.5	0.0	42,157.3	110,480.8
312106	Accountant	FT	A	XL	Juneau	N05	8/16/2018	16D/E	12.0	100	62,869.5	0.0	40,284.9	103,154.4
312107	Accountant	FT	A	XL	Juneau	N05	8/16/2018	16E/F	12.0	100	65,086.5	0.0	41,045.9	106,132.4
312108	Human Resource Manager	FT	A	XL	Juneau	E05	7/16/2018	22O/P	12.0	100	124,326.5	0.0	61,382.9	185,709.4
312109	Payroll Officer	FT	A	XL	Juneau	N05	8/16/2018	17L/M	12.0	100	79,150.5	0.0	45,874.2	125,024.7
312110	Personnel Assistant II	FT	A	XL	Juneau	E05	1/16/2019	16L/M	12.0	100	73,737.2	0.0	44,015.7	117,752.9
312111	Personnel Assistant	FT	A	XL	Juneau	N05	1/16/2019	15B/C	12.0	100	53,832.5	0.0	37,182.5	91,015.0
312113	Administrative Assistant	PT	A	XL	Juneau	N05	6/16/2019	15A/B	8.0	100	34,104.0	0.0	22,617.2	56,721.2
312114	Accounting Technician	FT	A	XL	Juneau	N05	12/16/2018	13E/F	12.0	100	52,144.0	0.0	36,602.8	88,746.8
312199	Administrative Assistant	TMP	A	XL	Juneau	N05	1/16/2019	15A/B	4.0	100	17,052.0	0.0	10,529.3	27,581.3
312201	Print Shop Manager	FT	A	XL	Juneau	E05	12/16/2018	19K/L	12.0	100	87,197.7	0.0	48,636.9	135,834.6
312204	Machine Operator	FT	A	XL	Juneau	E05	1/16/2019	15K/L	12.0	100	66,255.4	0.0	41,447.2	107,702.6
312205	Machine Operator	FT	A	XL	Juneau	E05	8/16/2018	15L/M	12.0	100	69,649.1	0.0	42,612.3	112,261.4
312207	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2019	12J/K	4.0	100	17,020.0	0.0	10,518.5	27,538.5
312208	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2019	12D/E	4.0	100	15,408.0	0.0	9,965.0	25,373.0
312209	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2019	12D/E	4.0	100	15,408.0	0.0	9,965.0	25,373.0
312210	Machine Operator	PT	A	XL	Juneau	N05	1/16/2019	15B/C	5.0	100	22,075.0	0.0	13,812.2	35,887.2

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs
		Status	Unit		Sched	Anniv	Step		Funded	Salaries	Pay	Benefits	
312211	Machine Operator	PT	A	XL	Juneau	N05	1/16/2019	15A/B	8.0	100	34,332.0	0.0	57,027.5
312214	Collator	PT	A	XL	Juneau	N05	1/16/2019	13D/E	5.0	100	20,600.0	0.0	33,905.9
312215	Collator	PT	A	XL	Juneau	N05	1/16/2019	13F/J	5.0	100	22,075.0	0.0	35,887.2
312216	Copy Machine Operator	PT	A	XL	Juneau	N05	1/16/2019	12K/L	4.0	100	17,572.0	0.0	28,279.9
312217	Collator	PT	A	XL	Juneau	N05	1/16/2019	13E/F	4.0	100	17,052.0	0.0	27,581.3
312219	Copy Machine Operator	PT	A	XL	Juneau	N05	1/16/2019	12C/D	4.0	100	14,940.0	0.0	24,744.4
312301	Information Technology Mgr	FT	A	XL	Juneau	N05	10/16/2018	26Q/R	12.0	100	164,446.0	0.0	237,479.3
312302	Administrative Assistant	FT	A	XL	Juneau	N05	10/16/2018	15D/E	12.0	100	58,208.0	0.0	96,892.5
312303	Network/Programming Supervisor	FT	A	XL	Juneau	E05	10/16/2018	24K/L	12.0	100	122,493.4	0.0	183,247.1
312304	Systems Programmer	FT	A	XL	Juneau	E05	4/16/2019	22K/L	12.0	100	105,279.6	0.0	160,123.9
312305	Systems Programmer II	FT	A	XL	Juneau	E05	10/16/2018	23P/Q	12.0	100	137,842.6	0.0	203,347.7
312306	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	10/16/2019	20J	12.0	100	88,224.0	0.0	137,213.1
312307	Help Desk Supervisor	FT	A	XL	Juneau	N05	7/16/2018	18J/K	12.0	100	79,671.5	0.0	125,724.4
312308	Analyst Programmer	FT	A	XL	Juneau	N05	5/16/2019	19J/K	12.0	100	82,930.5	0.0	130,102.3
312309	Help Desk Technician	FT	A	XL	Juneau	N05	11/16/2018	16J/K	12.0	100	68,872.5	0.0	111,218.3
312311	Technical Services Supervisor	FT	A	XL	Juneau	E05	7/16/2018	18L/M	12.0	100	85,764.9	0.0	133,909.9
312312	Help Desk Technician	FT	A	XL	Juneau	N05	7/16/2018	16A/B	12.0	100	56,829.5	0.0	95,040.9
312313	Help Desk Supervisor	FT	A	XL	Anchorage	N00	3/16/2019	18C/D	12.0	100	65,044.5	0.0	106,076.0
312314	Help Desk Technician	FT	A	XL	Anchorage	E00	3/16/2019	16L/M	12.0	100	69,854.1	0.0	112,536.7
312315	PC Support Technician II	FT	A	XL	Juneau	N05	12/16/2019	16K	12.0	100	69,696.0	0.0	112,324.4
312316	PC Support Technician II	FT	A	XL	Juneau	E05	7/16/2018	16L/M	12.0	100	74,918.1	0.0	119,339.2

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312317	Help Desk Assistant	PT	A	XL	Anchorage	N00	1/16/2019	15B/C	6.0	100	25,230.0	0.0	16,453.8	41,683.8
312319	Help Desk Technician	PT	A	XL	Juneau	N05	12/16/2018	16E/F	6.0	100	31,664.5	0.0	18,662.8	50,327.3
312321	Network Specialist	FT	A	XL	Juneau	N05	10/16/2018	18B/C	12.0	100	66,962.0	0.0	41,689.6	108,651.6
312322	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	9/16/2018	20D/E	12.0	100	81,911.0	0.0	46,821.7	128,732.7
312324	Help Desk Assistant	PT	A	XL	Juneau	N05	12/16/2018	16E/F	6.0	100	31,664.5	0.0	18,662.8	50,327.3
312325	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2019	16A/B	6.0	100	27,420.0	0.0	17,205.6	44,625.6
312398	PC Support Technician	TMP	A	XL	Juneau	N05	1/16/2019	15A/B	5.0	100	21,315.0	0.0	13,551.4	34,866.4
312399	Help Desk Assistant	TMP	A	XL	Juneau	N05	1/16/2019	15B/C	5.0	100	22,075.0	0.0	13,812.2	35,887.2
312401	Building Manager	FT	A	XL	Juneau	N05	7/16/2018	22K/L	12.0	100	107,295.5	0.0	55,536.3	162,831.8
312402	Carpenter	FT	N	XL	Juneau	E05	2/16/2020	16L	12.0	100	72,655.2	0.0	8,958.4	81,613.6
312403	Administrative Assistant	FT	A	XL	Juneau	N05	1/16/2019	15J/K	12.0	100	63,863.0	0.0	40,626.0	104,489.0
312404	Maintenance Foreman	FT	A	XL	Juneau	N05	1/16/2019	18C/D	12.0	100	68,681.5	0.0	42,280.0	110,961.5
312405	Janitorial Supervisor	FT	A	XL	Juneau	N05	1/16/2019	14L/M	12.0	100	63,599.0	0.0	40,535.3	104,134.3
312406	Custodian	FT	A	XL	Juneau	E05	7/16/2018	9P/Q	12.0	100	54,258.9	0.0	37,328.9	91,587.8
312407	Custodian	FT	A	XL	Juneau	E05	7/16/2019	9N	12.0	100	48,650.6	0.0	35,403.4	84,054.0
312408	Custodian	FT	A	XL	Juneau	E05	11/16/2018	9L/M	12.0	100	46,345.0	0.0	34,612.0	80,957.1
312409	Custodian	FT	A	XL	Juneau	E05	7/16/2019	9O	12.0	100	50,479.3	0.0	36,031.4	86,510.8
312410	Custodian	PT	A	XL	Juneau	N05	1/16/2019	9D/E	5.0	100	16,045.0	0.0	11,742.2	27,787.2
312411	Custodian	PT	A	XL	Juneau	N05	12/16/2019	9J	5.0	100	17,575.0	0.0	12,267.4	29,842.4
312412	Custodian	FT	A	XL	Juneau	E05	11/16/2018	9M/N	12.0	100	48,076.3	0.0	35,206.3	83,282.6
312413	Maintenance Worker II	FT	A	XL	Juneau	N05	11/16/2018	15A/B	12.0	100	52,296.0	0.0	36,655.0	88,951.0

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312414	Maintenance Worker I	PT	A	XL	Juneau	N05	2/16/2019	15A/B	11.5	100	49,632.5	0.0	34,180.4	83,812.9
312418	Carpenter	PT	A	XL	Juneau	N05	12/16/2018	16C/D	11.0	100	54,857.0	0.0	34,417.1	89,274.1
312419	Maintenance Mechanic	FT	A	XL	Juneau	N05	9/16/2018	16A/B	12.0	100	56,483.5	0.0	38,092.6	94,576.1
312420	Custodian	FT	A	XL	Juneau	E05	7/16/2018	9L/M	12.0	100	46,837.1	0.0	34,780.8	81,617.9
312499	Carpenter	TMP	A	XL	Juneau	N05	1/16/2019	17E/F	5.0	100	28,175.0	0.0	15,906.3	44,081.3
312501	Procurement Officer	FT	A	XL	Juneau	E05	7/16/2018	22M/N	12.0	100	114,952.1	0.0	58,164.8	173,117.0
312502	Supply Officer	FT	A	XL	Juneau	N05	10/16/2018	17F/J	12.0	100	71,542.5	0.0	43,262.4	114,804.9
312503	Mail Technician II	FT	A	XL	Juneau	N05	10/16/2018	14F/J	12.0	100	58,225.0	0.0	38,690.5	96,915.5
312505	Supply Clerk II	PT	A	XL	Juneau	N05	11/16/2018	12C/D	11.5	100	43,771.5	0.0	32,168.3	75,939.8
312506	Mail Technician	PT	A	XL	Juneau	N05	12/16/2018	12F/J	4.5	100	18,540.0	0.0	12,597.0	31,137.0
312508	Administrative Assistant	FT	A	XL	Juneau	E05	7/16/2018	15L/M	12.0	100	69,832.5	0.0	42,675.2	112,507.7
312598	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2019	10A/B	7.0	100	21,839.0	0.0	16,848.3	38,687.3
312599	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2019	10B/C	7.0	100	22,514.0	0.0	17,080.1	39,594.1

	FT	PT	TMP
<b>Positions:</b>	49	20	6
<b>New Positions:</b>	0	1	0
<b>Deleted Positions:</b>	0	0	0
<b>Total Positions:</b>	49	21	6

<b>Total Salary Cost:</b>	4,525,618.9
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	2,638,849.1
<b>Total Pre-Vacancy:</b>	7,164,468.0
<b>Vacancy Adjustment of 7.31%:</b>	524,068.0
<b>Total Post-Vacancy:</b>	6,640,400.0
<b>Personal Services Line:</b>	6,640,400.0

# **Council and Subcommittees**

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	666.8	958.9	692.0	692.0	692.0	692.0	692.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	239.9	360.7	137.1	137.1	137.1	137.1	165.0	0.0
2 Travel	63.1	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	363.5	462.7	434.9	434.9	434.9	434.9	407.0	0.0
4 Commodities	0.3	60.5	45.0	45.0	45.0	45.0	45.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	666.8	958.9	692.0	692.0	692.0	692.0	692.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	1	1	1	1	1	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	666.8	958.9	692.0	692.0	692.0	692.0	692.0	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Request * * *												
FY18 Request	LegReq	958.9	360.7	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		958.9	360.7	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
<b>FY18 Request Total</b>		958.9	360.7	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
H LEG 6 - Delete legislative secretary and reduce funding for services and commodities Offered by Rep Seaton	Dec	-221.2	-195.7	0.0	-10.0	-15.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-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 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
1004 Gen Fund (UGF)		-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 Senate Special Committee on the Arctic	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Governor to FY19 Request * * *												
Transfer \$27.9 from Personal Services to Services for Senate Spec Comm on the Arctic	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Request Total</b>		692.0	165.0	75.0	407.0	45.0	0.0	0.0	0.0	1	0	0



**COUNCIL AND SUBCOMMITTEES**  
**FY 17 ACTUALS, FY 18 MANAGEMENT PLAN & FY 19 GOV. FIGURE VS. FY 19 REQUEST**

	<u>FY17 ACTUALS</u>	<u>FY18 MGMT. PLAN</u>	<u>FY19 GOV. FIGURE</u>	<u>FY19 REQUEST</u>	<u>DIFFERENCE GOV/REQ</u>
<b>Legislative Council Chair</b>					
PERSONAL SERVICES	239,913	137,100	137,100	165,000	27,900
TRAVEL	55,455	75,000	75,000	75,000	-
SERVICES	363,184	414,900	414,900	387,000	(27,900)
COMMODITIES	309	45,000	45,000	45,000	-
TOTAL	658,861	672,000	672,000	672,000	-
<b>Jt Armed Services Committee</b>					
PERSONAL SERVICES	-	-	-	-	-
TRAVEL	1,089	-	-	-	-
SERVICES	-	10,000	10,000	10,000	-
COMMODITIES	-	-	-	-	-
TOTAL	1,089	10,000	10,000	10,000	-
<b>Senate Special Committee on the Arctic</b>					
PERSONAL SERVICES	-	-	-	-	-
TRAVEL	-	-	-	-	-
SERVICES	292	-	-	-	-
COMMODITIES	-	-	-	-	-
TOTAL	292	-	-	-	-
<b>House Sp Comm Arctic Policy/Econ Dev/Tourism</b>					
PERSONAL SERVICES	-	-	-	-	-
TRAVEL	6,528	-	-	-	-
SERVICES	30	10,000	10,000	10,000	-
COMMODITIES	-	-	-	-	-
TOTAL	6,558	10,000	10,000	10,000	-
<b>COUNCIL AND SUBCOMMITTEES BUDGET GRAND TOTAL</b>					
PERSONAL SERVICES	239,913	137,100	137,100	165,000	27,900
TRAVEL	63,072	75,000	75,000	75,000	-
SERVICES	363,506	434,900	434,900	407,000	(27,900)
COMMODITIES	309	45,000	45,000	45,000	-
TOTAL	666,800	692,000	692,000	692,000	-

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Council and Subcommittees

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
315101	Professional Assistant	FT	A	XL	Juneau	N05	1/16/2020	22M	12.0	100	110,928.0	0.0	56,783.3	167,711.3

	FT	PT	TMP
<b>Positions:</b>	1	0	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	1	0	0

<b>Total Salary Cost:</b>	110,928.0
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	56,783.3
<b>Total Pre-Vacancy:</b>	167,711.3
<b>Vacancy Adjustment of 1.62%:</b>	2,711.3
<b>Total Post-Vacancy:</b>	165,000.0
<b>Personal Services Line:</b>	165,000.0

# Legal and Research Services

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	4,128.3	4,166.9	4,166.9	4,166.9	4,566.9	4,566.9	4,566.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,026.7	3,974.6	3,974.6	3,974.6	4,374.6	4,374.6	4,374.6	0.0
2 Travel	8.7	23.5	23.5	23.5	23.5	23.5	23.5	0.0
3 Services	23.7	75.5	75.5	75.5	75.5	75.5	75.5	0.0
4 Commodities	69.2	93.3	93.3	93.3	93.3	93.3	93.3	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,128.3	4,166.9	4,166.9	4,166.9	4,566.9	4,566.9	4,566.9	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	20	20	20	0
Perm Part Time	14	14	14	14	14	14	14	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,128.3	4,166.9	4,166.9	4,166.9	4,566.9	4,566.9	4,566.9	0.0

**2018 Legislature - Operating Budget  
Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Request * * *												
FY18 Request 1004 Gen Fund (UGF) 4,166.9	LegReq	4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
<b>FY18 Request Total</b>		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
<b>FY18 Conference Committee Total</b>		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority to Legal & Research Services from Senate Finance 1004 Gen Fund (UGF) 112.0	TrIn	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Legal & Research Services from House Finance 1004 Gen Fund (UGF) 65.3	TrIn	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Legal & Research Services from Committee Expenses 1004 Gen Fund (UGF) 96.7	TrIn	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Legal & Research Services from Legislative Operating Budget 1004 Gen Fund (UGF) 126.0	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add two FTEs in Legal Services: one attorney position and one editor position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY18 Management Plan Total</b>		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Governor to FY19 Request * * *												
<b>FY19 Request Total</b>		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Legal and Research Services

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
316101	Director of Legal Services	FT	A	XL	Juneau	E05	1/16/2020	28Q	12.0	100	177,665.2	0.0	75,904.3	253,569.5
316102	Deputy Legal Services Director	FT	A	XL	Juneau	N05	1/16/2019	26J/K	12.0	100	130,404.5	0.0	63,390.2	193,794.7
316103	Revisor of Statutes	FT	A	XL	Juneau	E05	9/16/2018	27Q/R	12.0	100	176,958.0	0.0	76,573.1	253,531.0
316104	Attorney V	FT	A	XL	Juneau	N05	1/16/2019	25E/F	12.0	100	117,804.0	0.0	59,143.9	176,947.9
316105	Attorney V	FT	A	XL	Juneau	N05	1/16/2019	25F/J	12.0	100	121,931.5	0.0	60,560.8	182,492.3
316106	Attorney V	PT	A	XL	Juneau	E05	9/16/2018	25P/Q	10.0	100	132,070.6	0.0	57,451.0	189,521.7
316107	Attorney V	PT	A	XL	Juneau	N05	10/16/2019	25K	11.0	100	117,403.0	0.0	55,889.2	173,292.2
316108	Special Assistant	FT	A	XL	Juneau	E05	12/16/2018	18M/N	12.0	100	87,389.0	0.0	48,702.5	136,091.5
316109	Legal Editor	FT	A	XL	Juneau	N05	11/16/2018	22D/E	12.0	100	93,124.5	0.0	50,671.4	143,795.9
316110	Assistant Legal Editor	FT	A	XL	Juneau	N05	12/16/2018	18D/E	12.0	100	71,106.0	0.0	43,112.4	114,218.4
316111	Legal Services Specialist	FT	A	XL	Juneau	N05	3/16/2020	17J	12.0	100	72,204.0	0.0	43,489.4	115,693.4
316112	Legal Services Secretary	FT	A	XL	Juneau	N05	4/16/2019	15D/E	12.0	100	57,296.0	0.0	38,371.5	95,667.5
316113	Librarian II	FT	A	XL	Juneau	N05	9/16/2019	18F	12.0	100	74,832.0	0.0	44,391.6	119,223.6
316114	Librarian	FT	A	XL	Juneau	N05	10/16/2018	16D/E	12.0	100	62,503.5	0.0	40,159.1	102,662.6
316115	Assistant Revisor	FT	A	XL	Juneau	N05	1/16/2019	26K/L	12.0	100	134,640.0	0.0	64,589.1	199,229.1
316116	Attorney IV	FT	A	XL	Juneau	N05	6/16/2019	25C/D	12.0	100	108,272.5	0.0	55,871.9	164,144.4
316117	Deputy Legal Editor	FT	A	XL	Juneau	N05	1/16/2019	20A/B	12.0	100	73,350.0	0.0	43,882.8	117,232.8
316118	Enroller	PT	A	XL	Juneau	E05	2/16/2020	15K	5.0	100	27,201.2	0.0	15,572.1	42,773.3
316119	Enroller	PT	A	XL	Juneau	N05	1/16/2019	15B/C	5.0	100	22,075.0	0.0	13,812.2	35,887.2
316120	Enroller	PT	N	XL	Juneau	N05	10/16/2019	15K	5.0	100	27,070.0	0.0	3,337.7	30,407.7
316121	Enroller	PT	A	XL	Juneau	N05	4/16/2019	15C/D	5.0	100	22,850.0	0.0	14,078.2	36,928.2

\* \* \* Continued on Next Page \* \* \*

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Legal and Research Services

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
316122	Enroller	PT	A	XL	Juneau	N05	1/16/2019	15B/C	5.0	100	22,075.0	0.0	13,812.2	35,887.2
316123	Legal Services Secretary	FT	A	XL	Juneau	N05	8/16/2018	16D/E	12.0	100	62,869.5	0.0	40,284.9	103,154.4
316125	Legal Services Secretary	PT	A	XL	Juneau	N05	1/16/2019	15A/B	6.5	100	27,709.5	0.0	18,861.8	46,571.3
316126	Assistant Revisor	FT	A	XL	Juneau	N05	1/16/2019	26A/B	12.0	100	106,235.0	0.0	55,172.2	161,407.2
316127	Assistant Revisor	FT	A	XL	Juneau	E05	9/16/2018	26M/N	12.0	100	147,193.0	0.0	68,150.6	215,343.5
316128	Attorney III	PT	A	XL	Juneau	N05	10/16/2018	25B/C	10.0	100	89,085.0	0.0	44,609.1	133,694.1
316129	Assistant Legal Editor	FT	A	XL	Juneau	N05	1/16/2019	18D/E	12.0	100	70,926.0	0.0	43,050.6	113,976.6
316130	Attorney V	PT	A	XL	Juneau	N05	3/16/2020	25J	10.0	100	103,370.0	0.0	49,513.2	152,883.2
316131	Attorney V	FT	A	XL	Juneau	N05	1/16/2020	25F	12.0	100	120,144.0	0.0	59,947.2	180,091.2
316150	Research Manager	PT	A	XL	Juneau	N05	4/16/2020	22K	11.0	100	95,392.0	0.0	48,332.9	143,724.9
316152	Legislative Analyst II	PT	A	XL	Juneau	N05	9/16/2019	20N	11.0	100	91,927.0	0.0	47,143.2	139,070.2
316153	Legislative Analyst II	PT	A	XL	Juneau	E05	4/16/2017	20J	11.0	100	81,268.0	0.0	43,484.2	124,752.2
316154	Legislative Analyst II	PT	A	XL	Juneau	E05	12/16/2019	20L	11.0	100	88,269.9	0.0	45,887.8	134,157.8

	FT	PT	TMP
<b>Positions:</b>	20	14	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	20	14	0

<b>Total Salary Cost:</b>	3,014,614.4
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	1,547,204.3
<b>Total Pre-Vacancy:</b>	4,561,818.7
<b>Vacancy Adjustment of 4.10%:</b>	187,218.7
<b>Total Post-Vacancy:</b>	4,374,600.0
<b>Personal Services Line:</b>	4,374,600.0

# Select Committee on Ethics



**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	206.7	253.5	253.5	253.5	253.5	253.5	253.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	182.5	195.9	195.9	195.9	195.9	195.9	195.9	0.0
2 Travel	18.9	25.0	25.0	25.0	25.0	25.0	25.0	0.0
3 Services	5.2	30.8	30.8	30.8	30.8	30.8	30.8	0.0
4 Commodities	0.1	1.8	1.8	1.8	1.8	1.8	1.8	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	206.7	253.5	253.5	253.5	253.5	253.5	253.5	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	1	1	0
Perm Part Time	1	1	1	1	1	1	1	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	206.7	253.5	253.5	253.5	253.5	253.5	253.5	0.0

**2018 Legislature - Operating Budget**  
**Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Request	LegReq	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>FY18 Request Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
<b>FY18 Conference Committee Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Governor to FY19 Request * * *												
<b>FY19 Request Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Select Committee on Ethics

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Code	Unit	Sched	Anniv	Step		Funded	Salaries	Pay	Benefits		
315011	Ethics Committee Administrator	FT	A	XL	Anchorage	N00	11/16/2019	22J	12.0	100	95,988.0	0.0	51,654.5	147,642.5
315012	Legislative Secretary	PT	A	XL	Anchorage	N00	2/16/2020	15F	7.7	100	37,244.9	0.0	23,694.6	60,939.5

	FT	PT	TMP
<b>Positions:</b>	1	1	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	1	1	0

<b>Total Salary Cost:</b>	133,232.9
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	75,349.2
<b>Total Pre-Vacancy:</b>	208,582.1
<b>Vacancy Adjustment of 6.08%:</b>	12,682.1
<b>Total Post-Vacancy:</b>	195,900.0
<b>Personal Services Line:</b>	195,900.0

# Office of Victims' Rights

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	888.9	971.6	971.6	971.6	971.6	971.6	971.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	861.9	907.0	907.0	907.0	907.0	907.0	907.0	0.0
2 Travel	4.0	22.0	22.0	22.0	22.0	22.0	22.0	0.0
3 Services	16.1	27.6	27.6	27.6	27.6	27.6	27.6	0.0
4 Commodities	6.9	15.0	15.0	15.0	15.0	15.0	15.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	888.9	971.6	971.6	971.6	971.6	971.6	971.6	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	7	7	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	888.9	971.6	971.6	971.6	971.6	971.6	971.6	0.0

**2018 Legislature - Operating Budget  
Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Request	LegReq	* * * FY18 Request	* * *									
1004 Gen Fund (UGF)		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
<b>FY18 Request Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Request to FY18 Conference Committee * * *										
<b>FY18 Conference Committee Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Management Plan to FY19 Governor * * *										
<b>FY19 Governor Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Governor to FY19 Request * * *										
<b>FY19 Request Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Office of Victims' Rights

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
315401	Chief Victims' Rights Advocate	FT	A	XL	Anchorage	E00	9/16/2018	26L/M	12.0	100	135,108.2	0.0	64,730.8	199,839.1
315402	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2019	24M	12.0	100	122,158.0	0.0	60,638.5	182,796.5
315403	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2018	24K/L	12.0	100	117,590.2	0.0	59,070.5	176,660.8
315404	Investigator	FT	A	XL	Anchorage	N00	2/16/2019	18E/F	12.0	100	69,640.5	0.0	42,609.4	112,249.9
315405	Administrative Assistant	FT	A	XL	Anchorage	N00	5/16/2019	15A/B	12.0	100	48,937.5	0.0	35,502.2	84,439.7
315406	Legal Secretary	FT	A	XL	Anchorage	N00	11/16/2018	15A/B	12.0	100	49,807.5	0.0	35,800.8	85,608.3
315407	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	12/16/2018	24F/J	12.0	100	108,324.0	0.0	55,889.4	164,213.4

	FT	PT	TMP
<b>Positions:</b>	7	0	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	7	0	0

<b>Total Salary Cost:</b>	651,565.9
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	354,241.7
<b>Total Pre-Vacancy:</b>	1,005,807.7
<b>Vacancy Adjustment of 9.82%:</b>	98,807.7
<b>Total Post-Vacancy:</b>	907,000.0
<b>Personal Services Line:</b>	907,000.0

# Office of the Ombudsman



**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	1,219.2	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,166.8	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0
2 Travel	17.7	22.6	22.6	22.6	22.6	22.6	22.6	0.0
3 Services	18.4	20.2	20.2	20.2	20.2	20.2	20.2	0.0
4 Commodities	16.3	25.0	25.0	25.0	25.0	25.0	25.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,219.2	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	10	10	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,219.2	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Request	LegReq	* * * FY18 Request * * *										
1004 Gen Fund (UGF) 1,277.0		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
<b>FY18 Request Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Request to FY18 Conference Committee * * *										
<b>FY18 Conference Committee Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Management Plan to FY19 Governor * * *										
<b>FY19 Governor Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY19 Governor to FY19 Request * * *										
<b>FY19 Request Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Legislative Council

**Allocation:** Office of the Ombudsman

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
319101	Ombudsman	FT	A	XL	Anchorage	N00	7/16/2018	26B/C	12.0	100	106,307.0	0.0	55,197.0	161,504.0
319102	Assistant Ombudsman	FT	A	XL	Juneau	E05	03/16/2019	19K/L	12.0	100	86,501.5	0.0	48,397.7	134,899.2
319103	Assistant Ombudsman	FT	A	XL	Juneau	N05	09/16/2019	19K	12.0	100	85,272.0	0.0	47,975.6	133,247.6
319104	Intake Assistant	FT	A	XL	Anchorage	N00	02/16/2019	16B/C	12.0	100	54,856.5	0.0	37,534.0	92,390.5
319105	Assistant Ombudsman	FT	A	XL	Anchorage	E00	11/16/2019	19N	12.0	100	90,699.8	0.0	49,839.0	140,538.7
319106	Assistant Ombudsman	FT	A	XL	Juneau	E00	3/16/2020	19O	12.0	100	95,016.0	0.0	51,320.7	146,336.7
319107	Assistant Ombudsman	FT	A	XL	Juneau	E05	10/16/2019	19M	12.0	100	92,243.6	0.0	50,368.9	142,612.4
319108	Assoc Omb/Intake Officer	FT	A	XL	Anchorage	N00	10/16/2019	18K	12.0	100	75,972.0	0.0	44,783.0	120,755.0
319109	Assistant Ombudsman	FT	A	XL	Anchorage	E00	09/16/2018	19K/L	12.0	100	83,699.5	0.0	47,435.8	131,135.3
319110	Intake Assistant	FT	A	XL	Anchorage	N00	09/16/2018	16D/E	12.0	100	59,697.0	0.0	39,195.8	98,892.8

	FT	PT	TMP
<b>Positions:</b>	10	0	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	10	0	0

<b>Total Salary Cost:</b>	830,264.8
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	472,047.5
<b>Total Pre-Vacancy:</b>	1,302,312.3
<b>Vacancy Adjustment of 7.15%:</b>	93,112.3
<b>Total Post-Vacancy:</b>	1,209,200.0
<b>Personal Services Line:</b>	1,209,200.0

# Legislature State and Facilities Rent

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	0.0	1,594.2	1,594.2	1,594.2	1,594.2	1,594.2	1,641.8	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,594.2	1,594.2	1,594.2	1,594.2	1,594.2	1,641.8	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,594.2	1,594.2	1,594.2	1,594.2	1,594.2	1,641.8	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,594.2	1,594.2	1,594.2	1,594.2	1,594.2	1,641.8	0.0

**2018 Legislature - Operating Budget**  
**Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Request * * *										
FY18 Leg Request	LegReq	1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,594.2										
<b>FY18 Request Total</b>		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Request to FY18 Conference Committee * * *										
<b>FY18 Conference Committee Total</b>		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Governor * * *										
<b>FY19 Governor Total</b>		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor to FY19 Request * * *										
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
1004 Gen Fund (UGF)		47.6										
<b>FY19 Request Total</b>		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0

# Legislature State and Facilities Rent Other

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	1,595.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,595.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,595.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,595.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Request	LegReq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>FY18 Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
<b>FY18 Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor to FY19 Request * * *												
<b>FY19 Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Information and Teleconference

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference**

**Allocation: Information and Teleconference**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	3,121.4	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,864.8	2,901.8	2,901.8	2,901.8	2,901.8	2,901.8	2,901.8	0.0
2 Travel	3.9	38.0	38.0	38.0	38.0	38.0	38.0	0.0
3 Services	161.6	183.7	183.7	183.7	183.7	183.7	183.7	0.0
4 Commodities	70.6	60.0	60.0	60.0	60.0	60.0	60.0	0.0
5 Capital Outlay	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,116.4	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	43	43	43	43	43	43	43	0
Temporary	23	23	23	23	23	23	23	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,116.4	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference**  
**Allocation: Information and Teleconference**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Request	LegReq	*** FY18 Request ***										
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
<b>FY18 Request Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
*** Changes from FY18 Request to FY18 Conference Committee ***												
<b>FY18 Conference Committee Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
<b>FY18 Authorized Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
*** Changes from FY18 Authorized to FY18 Management Plan ***												
<b>FY18 Management Plan Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
*** Changes from FY18 Management Plan to FY19 Governor ***												
<b>FY19 Governor Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
*** Changes from FY19 Governor to FY19 Request ***												
<b>FY19 Request Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Information and Teleconference

**Allocation:** Information and Teleconference

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status Code	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312601	Info and Teleconference Mgr	PT	A	XL	Juneau	N05	6/16/2019	22D/E	11.3	100	85,947.8	0.0	46,646.7	132,594.5
312602	Media Services Specialist II	PT	A	XL	Juneau	N05	6/16/2019	19C/D	11.3	100	67,890.4	0.0	40,447.7	108,338.1
312603	Media Services Specialist I	PT	A	XL	Juneau	N05	7/16/2018	17D/E	11.3	100	63,581.5	0.0	38,968.3	102,549.8
312604	Regional Information Officer	PT	A	XL	Anchorage	E00	10/16/2019	18L	11.3	100	74,229.4	0.0	42,623.8	116,853.2
312605	Administrative Assistant	PT	A	XL	Anchorage	N00	7/16/2018	15F/J	11.3	100	56,353.7	0.0	36,487.0	92,840.7
312606	Information Assistant	PT	A	XL	Anchorage	N00	8/16/2018	13C/D	11.3	100	44,147.7	0.0	32,296.7	76,444.4
312607	Field Information Officer	PT	A	XL	Fairbanks	N03	6/16/2020	16J	11.3	100	62,353.4	0.0	38,546.7	100,900.1
312608	Information Assistant	PT	A	XL	Fairbanks	N03	4/16/2017	13F	6.0	100	25,986.0	0.0	16,713.3	42,699.3
312609	Regional Information Officer	PT	A	XL	Kenai	N00	12/16/2019	16F	11.3	100	58,624.4	0.0	37,266.6	95,891.0
312610	Field Information Officer	PT	A	XL	Ketchikan	E00	10/16/2019	16L	11.3	100	64,846.6	0.0	39,402.7	104,249.3
312611	Field Information Officer	PT	A	XL	Kodiak	N11	7/16/2018	16E/F	11.3	100	64,978.2	0.0	39,447.8	104,426.0
312612	Field Information Officer	PT	A	XL	Wasilla	E00	10/16/2019	16N	11.3	100	69,798.2	0.0	41,102.6	110,900.7
312613	Field Information Officer	PT	A	XL	Sitka	N05	12/16/2018	16N/O	11.3	100	73,447.3	0.0	42,355.4	115,802.7
312614	Field Information Officer	PT	A	XL	Kotzebue	N60	1/16/2019	16B/C	6.0	100	43,362.0	0.0	22,678.4	66,040.4
312615	Field Information Officer	PT	A	XL	Nome	N37	12/16/2016	16D	11.3	100	74,885.1	0.0	42,848.7	117,733.8
312616	Field Information Officer	PT	A	XL	Bethel	E50	10/16/2018	16Q/R	11.3	100	120,124.1	0.0	58,379.4	178,503.5
312617	Field Information Officer	PT	A	XL	Barrow	N50	5/16/2017	16C	6.0	100	41,958.0	0.0	22,196.5	64,154.5
312618	Information Assistant	PT	A	XL	Kenai	N00	1/16/2019	13B/C	6.0	100	22,014.0	0.0	15,349.9	37,363.9
312619	Information Assistant	PT	A	XL	Wasilla	N00	12/16/2019	13K	6.0	100	26,898.0	0.0	17,026.4	43,924.4
312620	Field Information Officer	PT	A	XL	Delta Junct.	N00	5/16/2017	16F	6.0	100	31,128.0	0.0	18,478.7	49,606.7
312621	Field Information Officer	PT	A	XL	Petersburg	N00	10/16/2018	16J/K	6.0	100	32,577.0	0.0	18,976.0	51,553.0

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Information and Teleconference

**Allocation:** Information and Teleconference

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312622	Field Information Officer	PT	A	XL	Valdez	N11	12/16/2018	16B/C	6.0	100	30,164.5	0.0	18,148.0	48,312.5
312623	Field Information Officer	PT	A	XL	Glennallen	N00	9/16/2019	16L	6.0	100	34,266.0	0.0	19,555.9	53,821.9
312624	Media Service Technican	PT	A	XL	Juneau	N05	6/16/2020	13F	5.0	100	22,075.0	0.0	13,812.2	35,887.2
312625	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13A/B	4.0	100	14,940.0	0.0	9,804.4	24,744.4
312626	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13A/B	4.0	100	14,940.0	0.0	9,804.4	24,744.4
312627	Information Assistant	PT	A	XL	Anchorage	N00	1/16/2019	13A/B	4.0	100	14,228.0	0.0	9,559.9	23,787.9
312628	Administrative Assistant	PT	A	XL	Juneau	N05	4/16/2019	15C/D	11.3	100	51,952.4	0.0	34,976.0	86,928.4
312629	Field Information Officer	PT	A	XL	Tok	N00	2/16/2017	16E	6.0	100	30,066.0	0.0	18,114.1	48,180.1
312630	Field Information Officer	PT	A	XL	Homer	N00	5/16/2017	16C	6.0	100	27,972.0	0.0	17,395.3	45,367.3
312631	Field Information Officer	PT	A	XL	Dillingham	N37	5/16/2017	16C	6.0	100	38,322.0	0.0	20,948.3	59,270.3
312632	Field Information Officer	PT	A	XL	Cordova	N11	12/16/2018	16F/J	6.0	100	34,647.5	0.0	19,687.0	54,334.5
312633	Field Information Officer	PT	N	XL	Seward	E00	9/16/2019	16M	11.3	100	67,280.4	0.0	8,295.8	75,576.2
312634	Information Assistant	TMP	A	XL	Anchorage	N00	8/16/2018	13B/C	300Hrs	100	6,825.0	0.0	2,343.1	9,168.1
312635	Information Assistant	TMP	A	XL	Juneau	N05	1/16/2019	13A/B	1,200Hrs	100	27,700.6	0.0	9,509.6	37,210.3
312636	Information Assistant	TMP	A	XL	Ketchikan	N00	8/16/2018	13B/C	300Hrs	100	6,825.0	0.0	2,343.1	9,168.1
312637	Information Assistant	TMP	A	XL	Wasilla	N00	7/16/2018	13C/D	350Hrs	100	8,405.0	0.0	2,885.5	11,290.5
312638	Information Assistant	TMP	A	XL	Petersburg	N00	10/16/2016	13B	350Hrs	100	7,910.0	0.0	2,715.4	10,625.4
312639	Information Assistant	TMP	A	XL	Sitka	N05	1/16/2019	13A/B	350Hrs	100	8,050.0	0.0	2,763.6	10,813.6
312640	Information Assistant	TMP	A	XL	Wrangell	N00	1/16/2019	13A/B	150Hrs	100	3,285.0	0.0	1,127.7	4,412.7
312641	Information Assistant	TMP	A	XL	Seward	N00	10/16/2018	13B/C	375Hrs	100	8,475.0	0.0	2,909.5	11,384.5
312642	Information Assistant	TMP	N	XL	Homer	N00	2/16/2017	13A	300Hrs	100	6,570.0	0.0	810.1	7,380.1

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Information and Teleconference

**Allocation:** Information and Teleconference

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
312643	Information Assistant	TMP	A	XL	Kenai	N00	1/16/2019	13A/B	200Hrs	100	4,380.0	0.0	1,503.7	5,883.7
312644	Information Assistant	TMP	A	XL	Kodiak	N11	1/16/2019	13A/B	400Hrs	100	9,720.0	0.0	3,336.7	13,056.7
312645	Information Assistant	TMP	A	XL	Delta Junct.	N00	8/16/2018	13B/C	300Hrs	100	6,825.0	0.0	2,343.1	9,168.1
312646	Information Assistant	TMP	A	XL	Fairbanks	N03	6/16/2019	13A/B	200Hrs	100	4,520.0	0.0	1,551.7	6,071.7
312647	Information Assistant	TMP	A	XL	Glennallen	N00	3/16/2017	13A	300Hrs	100	6,570.0	0.0	2,255.5	8,825.5
312648	Information Assistant	TMP	A	XL	Tok	N00	10/16/2016	13A	400Hrs	100	8,760.0	0.0	3,007.3	11,767.3
312649	Information Assistant	TMP	A	XL	Cordova	N11	4/16/2017	13B	350Hrs	100	8,785.0	0.0	3,015.8	11,800.8
312650	Information Assistant	TMP	A	XL	Dillingham	N37	11/16/2016	13B	350Hrs	100	10,815.0	0.0	3,712.8	14,527.8
312651	Information Assistant	TMP	A	XL	Valdez	N11	11/16/2016	13A	100Hrs	100	2,430.0	0.0	834.2	3,264.2
312652	Information Assistant	TMP	A	XL	Bethel	N50	1/16/2019	13A/B	100Hrs	100	3,280.0	0.0	1,126.2	4,406.2
312653	Information Assistant	TMP	A	XL	Barrow	N50	1/16/2019	13A/B	100Hrs	100	3,280.0	0.0	1,126.2	4,406.2
312654	Information Assistant	TMP	A	XL	Kotzebue	N60	1/16/2019	13A/B	250Hrs	100	8,750.0	0.0	3,003.9	11,753.9
312655	Information Assistant	TMP	A	XL	Nome	N37	1/16/2019	13A/B	100Hrs	100	3,000.0	0.0	1,029.9	4,029.9
312656	Information Assistant	PT	A	XL	Anchorage	N00	1/16/2019	13K/L	11.3	100	51,358.7	0.0	34,772.2	86,130.9
312657	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13A/B	4.0	100	14,940.0	0.0	9,804.4	24,744.4
312658	Field Information Officer	PT	A	XL	Unalaska	N60	3/16/2017	16D	6.0	100	46,434.0	0.0	23,733.1	70,167.1
312659	Information Assistant	TMP	A	XL	Unalaska	N60	3/16/2017	13A	250Hrs	100	8,750.0	0.0	3,003.9	11,753.9
312660	Field Information Officer	PT	A	XL	Wrangell	N00	4/16/2017	16D	6.0	100	29,022.0	0.0	17,755.6	46,777.6
312661	Media Service Technican	PT	A	XL	Juneau	N05	8/16/2018	13B/C	4.0	100	15,740.5	0.0	10,079.1	25,819.6
312662	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13C/D	4.0	100	15,940.0	0.0	10,147.7	26,087.7
312663	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13A/B	4.0	100	14,940.0	0.0	9,804.4	24,744.4

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2019

**Appropriation:** Information and Teleconference

**Allocation:** Information and Teleconference

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
312664	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13A/B	4.0	100	14,940.0	0.0	9,804.4	24,744.4
312665	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13A/B	4.0	100	14,940.0	0.0	9,804.4	24,744.4
312666	Information Assistant	PT	A	XL	Juneau	N05	1/16/2019	13A/B	4.0	100	14,940.0	0.0	9,804.4	24,744.4

	FT	PT	TMP
<b>Positions:</b>	0	43	23
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	0	43	23

<b>Total Salary Cost:</b>	1,993,090.2
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	1,112,108.8
<b>Total Pre-Vacancy:</b>	3,105,199.0
<b>Vacancy Adjustment of 6.55%:</b>	203,399.0
<b>Total Post-Vacancy:</b>	2,901,800.0
<b>Personal Services Line:</b>	2,901,800.0



# Legislative Operating Budget

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**

**Allocation: Legislative Operating Budget**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	<b>8,774.1</b>	<b>11,738.0</b>	<b>11,078.0</b>	<b>11,078.0</b>	<b>10,889.0</b>	<b>10,889.0</b>	<b>10,889.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	8,252.8	10,416.4	10,006.4	10,006.4	10,006.4	10,006.4	9,817.4	0.0
2 Travel	391.1	500.0	350.0	350.0	350.0	350.0	350.0	0.0
3 Services	116.7	698.6	648.6	648.6	459.6	459.6	648.6	0.0
4 Commodities	13.5	123.0	73.0	73.0	73.0	73.0	73.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,774.1	11,738.0	11,078.0	11,078.0	10,889.0	10,889.0	10,889.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,774.1	11,738.0	11,078.0	11,078.0	10,889.0	10,889.0	10,889.0	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**  
**Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Request * * *												
FY18 Request	LegReq	11,738.0	10,416.4	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,738.0	10,416.4	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
<b>FY18 Request Total</b>		11,738.0	10,416.4	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
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
1004 Gen Fund (UGF)		-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	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority from Legislative Operating Budget (House) to Legal & Research Services	TrOut	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Legislative Operating Budget (House) to Administrative Services	TrOut	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor to FY19 Request * * *												
Transfer \$126.0 from Services (House) to Personal Services (House) for Legal & Research Services Transfer Authority	LIT	0.0	-126.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$163.0 from Services (House) to Personal Services (House) for Administrative Services Transfer Authority	LIT	0.0	-63.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Request Total</b>		10,889.0	9,817.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0

**LEGISLATIVE OPERATING BUDGET  
FY 19 GOVERNOR'S FIGURES VS. FY 19 REQUEST**

	<b>FY 17 ACTUALS</b>	<b>FY 18 MGMT PLAN</b>	<b>FY 19 GOVERNOR</b>	<b>FY 19 REQUEST</b>	<b>DIFFERENCE ADJ/REQ</b>
<b>HOUSE OPERATING BUDGET</b>					
PERSONAL SERVICES	4,517,644	5,885,200	5,696,200	5,696,200	-
TRAVEL	248,647	150,000	150,000	150,000	-
SERVICES	56,669	(29,000)	160,000	160,000	-
COMMODITIES	6,412	11,500	11,500	11,500	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL</b>	<b>4,829,372</b>	<b>6,017,700</b>	<b>6,017,700</b>	<b>6,017,700</b>	-
<b>SENATE OPERATING BUDGET</b>					
PERSONAL SERVICES	3,735,112	4,121,200	4,121,200	4,121,200	-
TRAVEL	142,480	200,000	200,000	200,000	-
SERVICES	60,079	488,600	488,600	488,600	-
COMMODITIES	7,075	61,500	61,500	61,500	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL</b>	<b>3,944,747</b>	<b>4,871,300</b>	<b>4,871,300</b>	<b>4,871,300</b>	-
<b>LEGISLATIVE OPERATING BUDGET GRAND TOTAL</b>					
PERSONAL SERVICES	8,252,757	10,006,400	9,817,400	9,817,400	-
TRAVEL	391,127	350,000	350,000	350,000	-
SERVICES	116,748	459,600	648,600	648,600	-
COMMODITIES	13,487	73,000	73,000	73,000	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL</b>	<b>8,774,118</b>	<b>10,889,000</b>	<b>10,889,000</b>	<b>10,889,000</b>	-

# Session Expenses

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	10,085.2	9,111.3	8,987.8	8,987.8	8,987.8	8,987.8	8,987.8	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,849.3	7,786.5	7,666.5	7,666.5	7,666.5	7,666.5	7,666.5	0.0
2 Travel	225.5	314.0	314.0	314.0	314.0	314.0	314.0	0.0
3 Services	725.0	672.8	672.8	672.8	672.8	672.8	672.8	0.0
4 Commodities	279.4	338.0	334.5	334.5	334.5	334.5	334.5	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,014.2	9,038.1	8,903.1	8,903.1	8,903.1	8,903.1	8,878.8	0.0
1005 GF/Prgm (DGF)	61.2	63.4	76.4	76.4	76.4	76.4	76.4	0.0
1007 I/A Rcpts (Other)	9.8	9.8	8.3	8.3	8.3	8.3	32.6	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	224	224	224	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,014.2	9,038.1	8,903.1	8,903.1	8,903.1	8,903.1	8,878.8	0.0
Designated General (DGF)	61.2	63.4	76.4	76.4	76.4	76.4	76.4	0.0
Other State Funds (Other)	9.8	9.8	8.3	8.3	8.3	8.3	32.6	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**  
**Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Request * * *												
FY18 Request	LegReq	9,111.3	7,786.5	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,038.1										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		9.8										
<b>FY18 Request Total</b>		<b>9,111.3</b>	<b>7,786.5</b>	<b>314.0</b>	<b>672.8</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
H LEG 11 - Reduce expenditures for bill copies and statutes	Dec	-3.5	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-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
1004 Gen Fund (UGF)		-120.0										
S LEG 8 - Increase General Fund Program Receipts in the Legislative Lounge	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
CC: Reduce UGF for Legislative Lounge by \$15.0	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
<b>FY18 Conference Committee Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Governor to FY19 Request * * *												
FY19 Inter-Agency Receipts increased by \$24.3 to account for full statute set revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		24.3										
<b>FY19 Request Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>

**SESSION EXPENSES  
PERSONAL SERVICES DETAIL**

CURRENT YEAR FY 18						BUDGET YEAR FY 19			
CLASSIFICATION TITLE	RANGE	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST
1 SENATE PROFESSIONAL ASSISTANT	24	7	23.1	11,197	324,272	5	16.5	11,197	227,748
2 SENATE PROFESSIONAL ASSISTANT	23	12	39.6	8,720	488,859	10	33	9,297	436,328
3 SENATE PROFESSIONAL ASSISTANT	22	1	3.3	6,868	35,115	4	13.2	7,853	155,783
4 SENATE LEGISLATIVE ASSISTANT	21	10	33	8,188	368,224	11	36.3	8,188	410,237
5 SENATE LEGISLATIVE ASSISTANT	20	4	13.2	6,666	136,482	3	9.9	6,666	107,064
6 SENATE ADMINISTRATIVE ASSISTANT	19	9	29.7	7,176	313,868	10	33	6,236	318,297
7 SENATE ADMINISTRATIVE ASSISTANT	18	8	26.4	6,236	240,062	8	26.4	5,635	230,528
8 SENATE RESEARCHER	17	7	23.1	5,447	193,602	7	23.1	5,828	209,563
9 SENATE RESEARCHER	16	1	3.3	5,652	29,723	2	6.6	4,895	51,287
10 SENATE LEGISLATIVE SECRETARY	15	10	33	4,263	236,326	11	36.3	4,263	272,175
11 SENATE LEGISLATIVE SECRETARY	14	2	6.6	3,985	44,665	NO RANGE 14 POSITIONS IN FY19			
12 SENATE SECRETARY	24	1	3.3	7,853	39,482	1	3.3	9,010	44,605
13 ASSISTANT SENATE SECRETARY	19	4	13.2	7,176	133,272	4	13.2	7,176	137,896
14 SENATE SGT-AT-ARMS	19	1	3.3	6,431	33,177	1	3.3	6,431	33,173
15 SENATE ASST SGT-AT-ARMS	17	1	3.3	4,895	26,367	1	3.3	4,895	26,364
16 SENATE PAGE	12	7	23.1	3,510	141,587	7	23.1	3,510	141,571
17 SENATE LEGISLATIVE CHEF	19	1	3.3	5,635	29,648	1	3.3	5,635	34,215
18 SENATE LOUNGE ATTENDENT	14	0.5	1.65	3,985	13,499	0.5	1.65	3,985	14,114
19 SENATE SECRETARY'S OFFICE INTERIM FUNDING									
1 - SENATE SECY - 8.7 MOS.	24		8.7	7,853	105,784		8.7	7,853	105,771
2 - ASST SENATE SECY - 8.7 MOS.	19		17.4	7,176	187,035		17.4	7,176	191,226
MINUS SENATE VACANCY FACTOR					-253,449				-286,813
SENATE FY 18 MANAGEMENT PLAN		86.5	312		2,867,600				2,861,132
SENATE FY 19 ADJUSTED BASE					2,867,600				2,861,132
FY 19 SENATE GOVERNOR'S FIGURE									2,861,132
SENATE FY 19 REQUEST						86.5	312		2,861,132

**PERSONAL  
SERVICES**

AGENCY Alaska Legislature

RDU Legislative Operating Budget

COMPONENT Session Expenses

**FY 19**



**SESSION EXPENSES  
PERSONAL SERVICES DETAIL**

CURRENT YEAR FY 18						BUDGET YEAR FY 19			
CLASSIFICATION TITLE	RANGE/ STEP	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST
20 HOUSE PROFESSIONAL ASSISTANT	24	7	23.1	11,617	328,692	1	3.3	8,720	43,320
21 HOUSE PROFESSIONAL ASSISTANT	23	13	42.9	8,720	545,906	1	3.3	8,468	42,203
22 HOUSE PROFESSIONAL ASSISTANT	22	5	16.5	6,868	177,816	20	66	7,606	755,778
23 HOUSE LEGISLATIVE ASSISTANT	21	10	33	7,892	377,659	10	33	7,121	372,973
24 HOUSE LEGISLATIVE ASSISTANT	20	11	36.3	7,388	369,422	17	56.1	6,236	552,011
25 HOUSE ADMINISTRATIVE ASSISTANT	19	16	52.8	6,236	493,664	14	46.2	5,828	424,472
26 HOUSE ADMINISTRATIVE ASSISTANT	18	20	66	6,008	588,984	19	62.7	5,262	551,380
27 HOUSE RESEARCHER	17	14	46.2	5,828	389,225	13	42.9	4,895	377,328
28 HOUSE RESEARCHER	16	6	19.8	4,743	155,122	9	29.7	4,570	207,250
29 HOUSE LEGISLATIVE SECRETARY	15	20	66	4,570	495,556	14	46.2	4,263	335,619
30 HOUSE LEGISLATIVE SECRETARY	14	0	0	0	0	3	9.9	3,985	67,589
31 HOUSE LEGISLATIVE SECRETARY	13	0	0	0	0	1	3.3	3,735	21,222
32 CHIEF CLERK	24	1	3.3	9,010	44,611	1	3.3	9,010	41,923
33 ASSISTANT CHIEF CLERK	19	5	16.5	7,176	174,819	5	16.5	7,176	168,932
34 HOUSE SGT-AT-ARMS	19	1	3.3	6,008	31,302	1	3.3	6,008	32,309
35 HOUSE ASST SGT-AT-ARMS	17	1	3.3	5,079	27,183	1	3.3	5,079	27,991
36 HOUSE PAGE	12	6	19.8	3,510	121,361	6	19.8	3,510	121,347
37 HOUSE LOUNGE ATTENDANT	16	1	3.3	4,570	24,926	1	3.3	4,570	26,364
38 HOUSE LOUNGE PAGE	14	0.5	1.65	3,985	11,166	0.5	1.65	3,985	11,781
39 CHIEF CLERK'S OFFICE INTERIM FUNDING									
1 - CHIEF CLERK - 8.5 MOS.	24		8.7	9,010	119,308		8.7	8,405	112,222
2 - ASST CHIEF CLERK - 8.5 MOS.	19		17.4	7,176	195,743		17.4	7,176	206,610
MINUS HOUSE VACANCY FACTOR					-371,065				-208,925
HOUSE FY 18 MANAGEMENT PLAN		137.5	480		4,301,400				
HOUSE FY 19 ADJUSTED BASE									4,291,699
FY 19 HOUSE GOVERNOR'S FIGURE									4,291,699
HOUSE FY 19 REQUEST						137.5	480		4,291,699
Security Personnel - hired by Agency					497,500				513,669
FY 18 MANAGEMENT PLAN - SENATE, HOUSE & SECURITY		224	791		7,666,500				
FY19 VACANCY FACTOR - SENATE & HOUSE									-495,735
TOTAL FY19 ADJUSTED BASE - SENATE, HOUSE & SECURITY						224	791		7,666,500
FY 19 GOVERNOR'S FIGURES - SESSION EXPENSES									7,666,500
FY19 REQUEST - SESSION EXPENSES						224	791		7,666,500

**PERSONAL  
SERVICES**

AGENCY Alaska Legislature

RDU Legislative Operating Budget

COMPONENT Session Expenses

**FY 19**

# Special Session/Contingency

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	1,075.2	1,076.6	698.0	698.0	698.0	698.0	698.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	506.5	510.6	498.0	498.0	498.0	498.0	498.0	0.0
2 Travel	562.9	566.0	200.0	200.0	200.0	200.0	200.0	0.0
3 Services	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,075.2	1,076.6	698.0	698.0	698.0	698.0	698.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,075.2	1,076.6	698.0	698.0	698.0	698.0	698.0	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**  
**Allocation: Special Session/Contingency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Request	LegReq	*** FY18 Request ***										
1004 Gen Fund (UGF)		1,076.6	510.6	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Request Total</b>		1,076.6	510.6	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funding for per diem for a 30-day special session (move to new appropriations for House and Senate)	Dec	*** Changes from FY18 Request to FY18 Conference Committee ***										
1004 Gen Fund (UGF)		-378.6	-12.6	-366.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Authorized Total</b>		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		*** Changes from FY18 Authorized to FY18 Management Plan ***										
		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Governor Total</b>		*** Changes from FY18 Management Plan to FY19 Governor ***										
		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Request Total</b>		*** Changes from FY19 Governor to FY19 Request ***										
		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **Legislature State Facilities Rent 716 W 4th**

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th  
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	1,074.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,074.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,074.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,074.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th  
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Request	LegReq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>FY18 Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
<b>FY18 Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Governor Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor to FY19 Request * * *												
<b>FY19 Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 90-Day Session House



**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem  
Allocation: 90-Day Session**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	0.0	0.0	977.6	977.6	977.6	977.6	977.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	977.6	977.6	977.6	977.6	977.6	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	977.6	977.6	977.6	977.6	977.6	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	977.6	977.6	977.6	977.6	977.6	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem**  
**Allocation: 90-Day Session**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Session Per Diem - House	Inc	* * * Changes from FY18 Request to FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Governor * * *										
<b>FY19 Governor Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor to FY19 Request * * *										
<b>FY19 Request Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0

# **30-Day Extended Session House**

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem  
Allocation: 30-Day Extended Session**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	0.0	0.0	325.9	325.9	325.9	325.9	325.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	325.9	325.9	325.9	325.9	325.9	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	325.9	325.9	325.9	325.9	325.9	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	325.9	325.9	325.9	325.9	325.9	0.0

**2018 Legislature - Operating Budget**  
**Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem**  
**Allocation: 30-Day Extended Session**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
30-day Extended Session - House Per Diem	Inc	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
<b>FY18 Conference Committee Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
<b>FY18 Authorized Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Management Plan Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY19 Governor Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Request Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor to FY19 Request * * *												

# 90-Day Session Senate

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem  
Allocation: 90-Day Session**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	0.0	0.0	488.8	488.8	488.8	488.8	488.8	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	488.8	488.8	488.8	488.8	488.8	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	488.8	488.8	488.8	488.8	488.8	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	488.8	488.8	488.8	488.8	488.8	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem**  
**Allocation: 90-Day Session**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Session Per Diem - Senate	Inc	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
<b>FY18 Authorized Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Management Plan Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY19 Governor Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Request Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor to FY19 Request * * *												



# **30-Day Extended Session Senate**

**2018 Legislature - Operating Budget  
Allocation Totals - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem**

**Allocation: 30-Day Extended Session**

	[1] FY17Actuals	[2] FY18Request	[3] FY18ConfComm	[4] FY18Authorize	[5] FY18MgtPln	[6] FY19Gov	[7] FY19Request	[8] FY18Supp
<b>Total</b>	0.0	0.0	162.9	162.9	162.9	162.9	162.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	162.9	162.9	162.9	162.9	162.9	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	162.9	162.9	162.9	162.9	162.9	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	162.9	162.9	162.9	162.9	162.9	0.0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - FY18 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem**  
**Allocation: 30-Day Extended Session**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
30-day Extended Session - Senate Per Diem	Inc	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
<b>FY18 Conference Committee Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Request to FY18 Conference Committee * * *												
<b>FY18 Authorized Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Management Plan Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY19 Governor Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Governor * * *												
<b>FY19 Request Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor to FY19 Request * * *												