

LEGISLATIVE COUNCIL FY 20 BUDGET REQUEST



LEGISLATIVE COUNCIL RDU

Administrative Services
Council and Subcommittees
Legal and Research Services
Select Committee on Ethics
Office of Victims' Rights
Office of the Ombudsman
Legislature State and Facilities Rent

LEGISLATIVE OPERATING BUDGET RDU

Salaries and Allowances
Legislative Operating Budget
Session Expenses

Prepared by the Legislative Affairs Agency

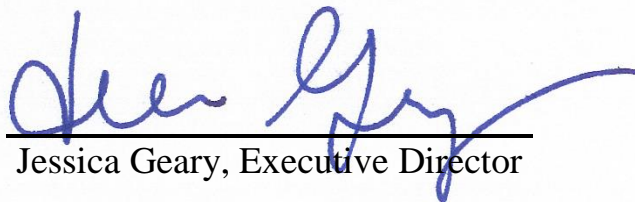
LEGISLATIVE COUNCIL

SENATOR GARY STEVENS, CHAIR
REPRESENTATIVE LOUISE STUTES, VICE CHAIR

Senate President Cathy Giessel
Senator Bert Stedman
Senator Natasha von Imhof
Senator Mia Costello
Senator John Coghill
Senator Lyman Hoffman

Speaker of the House Bryce Edgmon
Representative Neal Foster
Representative Chuck Kopp
Representative Tammie Wilson
Representative Steve Thompson
Representative DeLena Johnson

This document represents the Legislative Council RDU and Legislative Operating Budget RDU proposals for the forthcoming fiscal year. It identifies all receipts and expenditures that could be anticipated at the time this budget was prepared.



Jessica Geary, Executive Director

January 15, 2019

TABLE OF CONTENTS

Overview

Position Comparison	1
Budget Comparison	5
Revenue Overview	7

Legislative Council

Legislators' Salaries and Allowances

Allocation Totals	9
Transaction Change Detail	10

Administrative Services

Allocation Totals	12
Transaction Change Detail	13
Personal Services Detail	14

Council and Subcommittees

Allocation Totals	22
Council and Subcommittee Recap	
Legislative Council Chair - Allocation Totals	23
Legislative Council Chair - Transaction Change Detail	24
Joint Armed Services Committee - Allocation Totals	25
Joint Armed Services Committee - Transaction Change Detail	26
House Special Comm Arctic Policy/Econ Dev/Tourism - Allocation Totals	27
House Special Comm Arctic Policy/Econ Dev/Tourism - Transaction Change Detail	28

Legal and Research Services

Allocation Totals 30
Transaction Change Detail 31
Personal Services Detail 32

Select Committee on Ethics

Allocation Totals 35
Transaction Change Detail 36
Personal Services Detail 37

Office of Victims' Rights

Allocation Totals 39
Transaction Change Detail 40
Personal Services Detail 41

Office of the Ombudsman

Allocation Totals 43
Transaction Change Detail 44
Personal Services Detail 45

Legislature State and Facilities Rent

Allocation Totals 47
Transaction Change Detail 48

Information and Teleconference

Information and Teleconference

Allocation Totals 50
Transaction Change Detail 51

Legislative Operating Budget

Legislators' Salaries and Allowances

Allocation Totals 53
Transaction Change Detail 54

Legislative Operating Budget

Allocation Totals 56
Legislative Operating Budget - House - Allocation Totals 57
Legislative Operating Budget - House - Transaction Change Detail 58
Legislative Operating Budget - Senate - Allocation Totals 59
Legislative Operating Budget - Senate - Transaction Change Detail 60

Session Expenses

Allocation Totals 62
Transaction Change Detail 63
Personal Services 64

Special Session/Contingency

Allocation Totals 66
Transaction Change Detail 67

House Session Per Diem

90-Day Session House

Allocation Totals 69
Transaction Change Detail 70

30-Day Extended Session House

Allocation Totals 72
Transaction Change Detail 73

Senate Session Per Diem

90-Day Session Senate

Allocation Totals 75
Transaction Change Detail 76

30-Day Extended Session Senate

Allocation Totals 78
Transaction Change Detail 79

**2019 Legislature - Operating Budget
Position Summary - FY19 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	[1] <u>FY18Actuals</u>	[2] <u>FY19MgtPln</u>	[3] <u>FY20Gov</u>	[4] <u>FY20Request</u>	[4] - [2] <u>FY19MgtPln to FY20Reque</u>	
Legislature						
Budget and Audit Committee						
Legislative Audit						
Perm Full Time	40	40	40	43	3	7.5 %
Perm Part Time	2	2	2	2	0	
Temporary	0	0	0	0	0	
Legislative Finance						
Perm Full Time	43	43	45	45	2	4.7 %
Perm Part Time	0	3	3	3	0	
Temporary	0	0	0	0	0	
Committee Expenses						
Perm Full Time	3	3	3	3	0	
Perm Part Time	1	1	1	1	0	
Temporary	0	0	0	0	0	
Legislative Council						
Salaries and Allowances						
Perm Full Time	60	60	0	0	-60	-100.0 %
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
Administrative Services						
Perm Full Time	49	49	49	49	0	
Perm Part Time	21	21	64	64	43	204.8 %
Temporary	6	6	29	29	23	383.3 %
Council and Subcommittees						
Perm Full Time	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

**2019 Legislature - Operating Budget
Position Summary - FY19 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	[1] <u>FY18Actuals</u>	[2] <u>FY19MgtPln</u>	[3] <u>FY20Gov</u>	[4] <u>FY20Request</u>	[4] - [2] <u>FY19MgtPln to FY20Reque</u>
Legal and Research Services					
Perm Full Time	20	20	20	20	0
Perm Part Time	14	14	14	14	0
Temporary	0	0	0	0	0
Select Committee on Ethics					
Perm Full Time	1	1	1	1	0
Perm Part Time	1	1	1	1	0
Temporary	0	0	0	0	0
Office of Victims Rights					
Perm Full Time	7	7	7	7	0
Perm Part Time	0	0	0	0	0
Temporary	0	1	0	0	-1 -100.0 %
Ombudsman					
Perm Full Time	10	10	10	10	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
Legislature State Facilities Rent					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
Information and Teleconference					
Information and Teleconference					
Perm Full Time	0	0	0	0	0
Perm Part Time	43	43	0	0	-43 -100.0 %
Temporary	0	23	0	0	-23 -100.0 %

**2019 Legislature - Operating Budget
Position Summary - FY19 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	[1] <u>FY18Actuals</u>	[2] <u>FY19MgtPln</u>	[3] <u>FY20Gov</u>	[4] <u>FY20Request</u>	[4] - [2] <u>FY19MgtPln to FY20Reque</u>
Legislative Operating Budget					
Legislators' Salaries and Allowances					
Perm Full Time	0	0	60	60	60 >999 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
Legislative Operating Budget					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
Session Expenses					
Perm Full Time	0	0	0	0	0
Perm Part Time	224	224	224	224	0
Temporary	0	0	0	0	0
Special Session/Contingency					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
House Session Per Diem					
90-Day Session House					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
30-Day Extended Session House					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2019 Legislature - Operating Budget
Position Summary - FY19 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	[1] <u>FY18Actuals</u>	[2] <u>FY19MgtPln</u>	[3] <u>FY20Gov</u>	[4] <u>FY20Request</u>	[4] - [2] <u>FY19MgtPln to FY20Reque</u>	
Senate Session Per Diem						
90-Day Session Senate						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
30-Day Extended Session Senate						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
 Total - All Agencies						
Perm Full Time	234	233	235	238	5	2.1 %
Perm Part Time	306	309	309	309	0	
Temporary	6	30	29	29	-1	-3.3 %

**2019 Legislature - Operating Budget
Allocation Summary - FY19 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

Allocation	[1] FY18Actuals	[2] FY19MgtPln	[3] FY20Gov	[4] FY20Request	[4] - [2] FY19MgtPl to FY20Reque	
Budget and Audit Committee						
Legislative Audit	5,472.8	5,720.9	5,931.1	7,099.4	1,378.5	24.1 %
Legislative Finance	6,121.3	6,778.7	7,855.5	7,855.5	1,076.8	15.9 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	0.0	
Appropriation Total	12,209.7	14,409.3	15,696.3	16,864.6	2,455.3	17.0 %
Legislative Council						
Salaries and Allowances	6,082.5	6,479.7	0.0	0.0	-6,479.7	-100.0 %
Administrative Services	9,579.6	9,733.4	12,674.6	12,674.6	2,941.2	30.2 %
Council and Subcommittees	230.6	682.0	682.0	682.0	0.0	
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	0.0	
Select Committee on Ethics	252.2	253.5	253.5	253.5	0.0	
Office of Victims Rights	920.6	1,055.4	971.6	971.6	-83.8	-7.9 %
Ombudsman	1,222.4	1,277.0	1,319.0	1,319.0	42.0	3.3 %
LEG State Facilities Rent	1,568.4	1,641.8	1,579.8	1,579.8	-62.0	-3.8 %
Appropriation Total	24,234.5	25,689.7	22,047.4	22,047.4	-3,642.3	-14.2 %
Information and Teleconference						
Information and Teleconference	2,990.7	3,183.5	0.0	0.0	-3,183.5	-100.0 %
Appropriation Total	2,990.7	3,183.5	0.0	0.0	-3,183.5	-100.0 %
Legislative Operating Budget						
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	8,434.9	>999 %
Legislative Operating Budget	9,323.6	10,864.0	11,126.3	11,126.3	262.3	2.4 %
Session Expenses	8,636.3	9,685.8	9,685.8	9,685.8	0.0	
Special Session/Contingency	695.9	0.0	0.0	0.0	0.0	
Appropriation Total	18,655.8	20,549.8	29,247.0	29,247.0	8,697.2	42.3 %

**2019 Legislature - Operating Budget
Allocation Summary - FY19 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

Allocation	[1] FY18Actuals	[2] FY19MgtPln	[3] FY20Gov	[4] FY20Request	[4] - [2] FY19MgtPl to FY20Reque	
House Session Per Diem						
90-Day Session House	965.5	977.6	0.0	0.0	-977.6	-100.0 %
30-Day Extended Session House	276.6	325.9	0.0	0.0	-325.9	-100.0 %
Appropriation Total	1,242.1	1,303.5	0.0	0.0	-1,303.5	-100.0 %
Senate Session Per Diem						
90-Day Session Senate	477.8	488.8	0.0	0.0	-488.8	-100.0 %
30-Day Extended Session Senate	138.3	162.9	0.0	0.0	-162.9	-100.0 %
Appropriation Total	616.1	651.7	0.0	0.0	-651.7	-100.0 %
Agency Total	59,948.9	65,787.5	66,990.7	68,159.0	2,371.5	3.6 %
Funding Summary						
Unrestricted General (UGF)	58,436.5	64,132.4	64,779.2	65,947.5	1,815.1	2.8 %
Designated General (DGF)	729.2	321.1	327.7	327.7	6.6	2.1 %
Other State Funds (Other)	783.2	1,334.0	1,883.8	1,883.8	549.8	41.2 %

Revenue Report Alaska State Legislature

Fund Code	Account	Description	FY18 Actuals	FY19 Management Plan	FY20 Request
Allocation: Administrative Services					
1005	5108	Program Receipts General Government - Charges for Services <i>RENT: Wells Fargo Lease Space / Anchorage Legislative Office Bldg</i>	652.8	244.7	251.3
1007	5301	Inter-Agency Receipts <i>PRINT SHOP</i>	22.8	45.0	45.0
1007	5301	Inter-Agency Receipts <i>INFORMATION AND TELECONFERENCE</i>	5.0	10.0	10.0
Totals			680.6	299.7	306.3

Allocation: Session Expenses

1005	5108	Program Receipts General Government - Charges for Services <i>LEGISLATIVE LOUNGE</i>	70.0	70.0	70.0
1005	5108	Program Receipts General Government - Charges for Services <i>SUBSCRIPTIONS: Legislative bills, daily journals, slip laws, etc., produced by the Print Shop</i>	3.3	4.0	4.0
1005	5110	Program Receipts General Government - User Fees <i>CAPITOL PRESS ROOM</i>	2.4	2.4	2.4
1007	5301	Inter-Agency Receipts <i>STATUTES: full set one year; supplemental set one year accounts for variance in actuals</i>	5.5	32.6	32.6
Totals			81.2	109.0	109.0

Legislators' Salaries and Allowances

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,995.1	5,147.3	5,147.3	5,147.3	5,147.3	0.0	0.0	0.0
2 Travel	629.8	452.4	452.4	452.4	652.4	0.0	0.0	0.0
3 Services	369.0	880.0	880.0	880.0	580.0	0.0	0.0	0.0
4 Commodities	88.6	0.0	0.0	0.0	100.0	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)	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	60	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)	6,082.5	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request	LegReq	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
FY19 Request Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer funding from Services to Travel and Commodities to meet anticipated expenditures	LIT	0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer to new allocation: LOB Legislators' Salaries and Allowances	TrOut	-6,479.7	-5,147.3	-652.4	-580.0	-100.0	0.0	0.0	0.0	-60	0	0
1004 Gen Fund (UGF)		-6,479.7										
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Administrative Services

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	9,579.6	9,733.4	9,733.4	9,733.4	9,733.4	12,674.6	12,674.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,672.7	6,640.4	6,640.4	6,640.4	6,640.4	9,833.0	9,833.0	0.0
2 Travel	68.9	96.4	96.4	96.4	96.4	141.0	141.0	0.0
3 Services	2,404.2	2,496.5	2,496.5	2,496.5	2,496.5	2,160.2	2,160.2	0.0
4 Commodities	398.6	482.1	482.1	482.1	482.1	522.4	522.4	0.0
5 Capital Outlay	35.2	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)	8,904.0	9,443.7	9,443.7	9,443.7	9,443.7	12,368.3	12,368.3	0.0
1005 GF/Prgm (DGF)	652.8	244.7	244.7	244.7	244.7	251.3	251.3	0.0
1007 I/A Rcpts (Other)	22.8	45.0	45.0	45.0	45.0	55.0	55.0	0.0
<u>Positions</u>								
Perm Full Time	49	49	49	49	49	49	49	0
Perm Part Time	21	21	21	21	21	64	64	0
Temporary	6	6	6	6	6	29	29	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	9,443.7	12,368.3	12,368.3	0.0
Designated General (DGF)	652.8	244.7	244.7	244.7	244.7	251.3	251.3	0.0
Other State Funds (Other)	22.8	45.0	45.0	45.0	45.0	55.0	55.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request	LegReq	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund (UGF)		9,443.7										
1005 GF/Prgm (DGF)		244.7										
1007 I/A Rcpts (Other)		45.0										
FY19 Request Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Increase program receipt authority to reflect anticipated revenue from ALOB Wells Fargo lease	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		6.6										
Consolidate Information and Teleconference allocation into Administrative Services	TrIn	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for State Equipment Fleet expenditures from State Facilities Rent	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer funding from Services and Commodities to meet anticipated expenditures	LIT	0.0	290.8	6.6	-277.7	-19.7	0.0	0.0	0.0	0	0	0
Increase inter-agency receipts to reflect anticipated teleconference 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)		-5.0										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for national legislative organizations membership dues to Legislative Operating Budget	TrOut	-262.3	0.0	0.0	-262.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.3										
FY20 Governor Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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		
312101	Executive Director	FT	A	XL	Juneau	N05	2/16/2020	30D/E	12.0	100	135,393.0	0.0	65,339.2	200,732.2
312102	Admin Operations Manager	FT	A	XL	Juneau	N05	3/16/2020	24C/D	12.0	100	101,962.5	0.0	53,853.3	155,815.8
312103	Administrative Officer	FT	A	XL	Juneau	N05	3/16/2020	18E/F	12.0	100	72,894.0	0.0	43,827.5	116,721.5
312104	Publication Spc	FT	A	XL	Juneau	N05	8/16/2019	19C/D	12.0	100	74,490.0	0.0	44,377.9	118,867.9
312105	Accountant	FT	A	XL	Juneau	N05	8/16/2020	16J	12.0	100	67,500.0	0.0	41,967.1	109,467.1
312106	Accountant	FT	A	XL	Juneau	N05	8/16/2019	16E/F	12.0	100	65,086.5	0.0	41,134.6	106,221.1
312107	Accountant	FT	A	XL	Juneau	N05	8/16/2019	16F/J	12.0	100	67,233.0	0.0	41,875.0	109,108.0
312108	Human Resource Manager	FT	A	XL	Juneau	N05	7/16/2020	22Q	12.0	100	126,060.0	0.0	62,164.4	188,224.4
312109	Payroll Officer	FT	A	XL	Juneau	N05	8/16/2020	17N	12.0	100	82,056.0	0.0	46,987.4	129,043.4
312110	Personnel Assistant II	FT	A	XL	Juneau	N05	2/16/2020	16C/D	12.0	100	59,568.0	0.0	39,231.3	98,799.3
312111	Personnel Assistant	FT	A	XL	Juneau	N05	3/16/2020	15B/C	12.0	100	53,522.5	0.0	37,146.3	90,668.8
312113	Administrative Assistant	PT	A	XL	Juneau	N05	3/16/2020	15B/C	8.0	100	35,320.0	0.0	23,082.1	58,402.1
312114	Accountant	FT	A	XL	Juneau	N05	6/16/2020	15B/C	12.0	100	53,057.5	0.0	36,985.8	90,043.3
312199	Special Assistant	TMP	N	XL	Juneau	N05	8/16/2019	15A/B	4.0	100	17,432.0	0.0	10,683.9	28,115.9
312201	Print Shop Manager	FT	A	XL	Juneau	N05	12/16/2020	19M	12.0	100	90,912.0	0.0	50,041.7	140,953.7
312204	Machine Operator	FT	A	XL	Juneau	N05	1/16/2021	15M	12.0	100	69,264.0	0.0	42,575.5	111,839.5
312205	Machine Operator	FT	A	XL	Juneau	N05	8/16/2020	15N	12.0	100	71,520.0	0.0	43,353.5	114,873.5
312207	Documents Clerk	PT	A	XL	Juneau	N05	6/16/2018	12K	4.0	100	17,572.0	0.0	10,732.1	28,304.1
312208	Documents Clerk	PT	A	XL	Juneau	N05	9/16/2019	12D/E	4.0	100	15,607.5	0.0	10,054.6	25,662.1
312209	Documents Clerk	PT	A	XL	Juneau	N05	6/16/2018	12C	4.0	100	14,940.0	0.0	9,824.4	24,764.4
312210	Machine Operator	PT	A	XL	Juneau	N05	4/16/2018	15C	5.0	100	22,850.0	0.0	14,109.7	36,959.7

* * * Continued on Next Page * * *

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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
312211	Machine Operator	PT	A	XL	Juneau	N05	1/16/2020	15A/B	8.0	100	34,332.0	0.0	22,741.4	57,073.4
312214	Collator	PT	A	XL	Juneau	N05	1/16/2020	13D/E	5.0	100	20,600.0	0.0	13,333.7	33,933.7
312215	Collator	PT	A	XL	Juneau	N05	12/16/2019	13F/J	5.0	100	22,075.0	0.0	13,842.5	35,917.5
312216	Copy Machine Operator	PT	A	XL	Juneau	N05	7/16/2019	12K/L	4.0	100	18,072.5	0.0	10,904.9	28,977.4
312217	Collator	PT	A	XL	Juneau	N05	12/16/2019	13F/J	4.0	100	17,660.0	0.0	10,762.4	28,422.4
312219	Copy Machine Operator	PT	A	XL	Juneau	N05	1/16/2020	12C/D	4.0	100	14,940.0	0.0	9,824.4	24,764.4
312301	Information Technology Mgr	FT	A	XL	Juneau	N05	10/16/2020	26R	12.0	100	165,972.0	0.0	73,902.8	239,874.8
312302	Administrative Assistant	FT	A	XL	Juneau	N05	3/16/2020	15B/C	12.0	100	53,522.5	0.0	37,146.3	90,668.8
312303	Network/Programming Supervisor	FT	A	XL	Juneau	N05	10/16/2020	24M	12.0	100	127,020.0	0.0	62,495.5	189,515.5
312304	Systems Programmer	FT	A	XL	Juneau	N05	4/16/2021	22M	12.0	100	110,928.0	0.0	56,945.4	167,873.4
312305	Systems Programmer II	FT	A	XL	Juneau	N05	4/16/2020	23Q/R	12.0	100	136,085.5	0.0	65,483.1	201,568.6
312306	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	10/16/2019	20J/K	12.0	100	90,264.0	0.0	49,818.4	140,082.4
312307	Help Desk Supervisor	FT	A	XL	Juneau	N05	10/16/2019	18J/K	12.0	100	79,044.5	0.0	45,948.6	124,993.1
312308	Analyst Programmer	FT	A	XL	Juneau	N05	10/16/2020	19J	12.0	100	82,596.0	0.0	47,173.7	129,769.7
312309	Help Desk Technician	FT	A	XL	Juneau	N05	1/16/2020	16J/K	12.0	100	68,506.5	0.0	42,314.1	110,820.6
312311	Technical Services Supervisor	FT	A	XL	Juneau	N05	7/16/2020	18M	12.0	100	85,032.0	0.0	48,013.7	133,045.7
312312	Help Desk Technician	FT	A	XL	Juneau	N05	7/16/2019	16A/B	12.0	100	56,829.5	0.0	38,286.8	95,116.3
312313	Help Desk Supervisor	FT	A	XL	Anchorage	N00	3/16/2020	18C/D	12.0	100	65,044.5	0.0	41,120.0	106,164.5
312314	Help Desk Technician	FT	A	XL	Anchorage	N00	3/16/2021	16M	12.0	100	70,764.0	0.0	43,092.8	113,856.8
312315	PC Support Technician II	FT	A	XL	Juneau	N05	12/16/2019	16K/L	12.0	100	70,924.5	0.0	43,148.2	114,072.7
312316	PC Support Technician II	FT	A	XL	Juneau	N05	7/16/2020	16M	12.0	100	74,304.0	0.0	44,313.6	118,617.6

* * * Continued on Next Page * * *

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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		
312317	Help Desk Assistant	PT	A	XL	Anchorage	N00	1/16/2020	15B/C	6.0	100	25,230.0	0.0	16,487.7	41,717.7
312319	Help Desk Technician	PT	A	XL	Juneau	N05	1/16/2020	16F/J	6.0	100	32,682.0	0.0	19,058.0	51,740.0
312321	Network Specialist	FT	A	XL	Juneau	N05	7/16/2019	18D/E	12.0	100	72,006.0	0.0	43,521.1	115,527.1
312322	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	9/16/2019	20E/F	12.0	100	84,819.5	0.0	47,940.5	132,760.0
312324	Help Desk Assistant	PT	A	XL	Juneau	N05	12/16/2019	16F/J	6.0	100	32,771.0	0.0	19,088.7	51,859.7
312325	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2020	16A/B	6.0	100	27,420.0	0.0	17,243.1	44,663.1
312398	PC Support Technician	TMP	A	XL	Juneau	N05	1/16/2020	15A/B	5.0	100	21,315.0	0.0	13,580.5	34,895.5
312399	Help Desk Assistant	TMP	A	XL	Juneau	N05	1/16/2020	15B/C	5.0	100	22,075.0	0.0	13,842.5	35,917.5
312401	Building Manager	FT	A	XL	Juneau	N05	9/16/2020	22K	12.0	100	104,064.0	0.0	54,578.0	158,642.0
312402	Carpenter	FT	N	XL	Juneau	N05	2/16/2020	16N/O	12.0	100	77,652.0	0.0	9,698.8	87,350.8
312403	Administrative Assistant	FT	A	XL	Juneau	N05	10/16/2010	15J	12.0	100	62,928.0	0.0	40,390.2	103,318.2
312404	Maintenance Foreman	FT	A	XL	Juneau	N05	1/16/2020	18C/D	12.0	100	68,681.5	0.0	42,374.5	111,056.0
312405	Janitorial Supervisor	FT	A	XL	Juneau	N05	2/16/2021	14K	12.0	100	60,684.0	0.0	39,616.1	100,300.1
312406	Lead Custodian	FT	A	XL	Juneau	N05	7/16/2020	11P	12.0	100	57,804.0	0.0	38,622.9	96,426.9
312407	Custodian	FT	A	XL	Juneau	N05	7/16/2019	9O/P	12.0	100	51,052.5	0.0	36,294.3	87,346.8
312408	Custodian	FT	A	XL	Juneau	N05	11/16/2020	9M	12.0	100	46,428.0	0.0	34,699.3	81,127.3
312409	Custodian	FT	A	XL	Juneau	N05	7/16/2019	9P/Q	12.0	100	52,707.0	0.0	36,864.9	89,571.9
312410	Custodian	PT	A	XL	Juneau	N05	8/16/2019	9D/E	5.0	100	16,402.0	0.0	11,885.7	28,287.7
312411	Custodian	PT	A	XL	Juneau	N05	12/16/2019	9J/K	5.0	100	17,575.0	0.0	12,290.4	29,865.4
312412	Custodian	FT	A	XL	Juneau	N05	11/16/2020	9N	12.0	100	47,940.0	0.0	35,220.8	83,160.8
312413	Maintenance Worker II	FT	A	XL	Juneau	N05	11/16/2019	15A/B	12.0	100	52,296.0	0.0	36,723.2	89,019.2

* * * Continued on Next Page * * *

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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		
312414	Maintenance Worker I	PT	A	XL	Juneau	N05	9/16/2019	15A/B	11.5	100	50,392.5	0.0	34,508.5	84,901.0
312418	Carpenter	PT	A	XL	Juneau	N05	6/16/2020	16F/J	11.0	100	59,917.0	0.0	36,237.3	96,154.3
312419	Maintenance Mechanic	FT	A	XL	Juneau	N05	10/16/2019	16A/B	12.0	100	56,310.5	0.0	38,107.7	94,418.2
312420	Custodian	FT	A	XL	Juneau	N05	7/16/2020	9M	12.0	100	46,428.0	0.0	34,699.3	81,127.3
312499	Carpenter	TMP	A	XL	Juneau	N05	12/16/2019	17A/B	5.0	100	24,475.0	0.0	14,670.3	39,145.3
312501	Procurement Officer	FT	A	XL	Juneau	N05	7/16/2020	22N	12.0	100	114,540.0	0.0	58,191.2	172,731.2
312502	Supply Officer	FT	A	XL	Juneau	N05	10/16/2020	18F	12.0	100	74,832.0	0.0	44,495.8	119,327.8
312503	Mail Technician II	FT	A	XL	Juneau	N05	10/16/2020	14F	12.0	100	56,916.0	0.0	38,316.7	95,232.7
312505	Supply Clerk II	PT	A	XL	Juneau	N05	11/16/2019	12C/D	11.5	100	43,771.5	0.0	32,224.8	75,996.3
312506	Mail Technician	PT	A	XL	Juneau	N05	12/16/2020	12F	4.5	100	18,540.0	0.0	12,622.2	31,162.2
312508	Administrative Assistant	FT	A	XL	Juneau	N05	7/16/2020	15M	12.0	100	69,264.0	0.0	42,575.5	111,839.5
312598	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2020	10A/B	7.0	100	21,839.0	0.0	16,875.6	38,714.6
312599	Temporary Hire	TMP	A	XL	Juneau	N05	7/16/2019	10A/B	7.0	100	22,415.0	0.0	17,074.2	39,489.2
312601	Info and Teleconference Mgr	PT	A	XL	Juneau	N05	6/16/2020	22E/F	11.3	100	88,738.9	0.0	47,733.8	136,472.7
312602	Media Services Specialist	PT	A	XL	Juneau	N05	6/16/2021	18F	11.3	100	70,466.8	0.0	41,431.7	111,898.5
312603	Media Services Specialist	PT	A	XL	Juneau	N05	3/16/2020	18C/D	11.3	100	64,215.9	0.0	39,275.7	103,491.6
312604	Regional Information Officer	PT	A	XL	Anchorage	N00	10/16/2017	18M	11.3	100	76,263.7	0.0	43,430.9	119,694.6
312605	Administrative Assistant	PT	A	XL	Anchorage	N00	7/16/2020	15F	11.3	100	54,658.1	0.0	35,979.1	90,637.2
312606	Information Assistant	PT	A	XL	Anchorage	N00	8/16/2019	13C/D	11.3	100	44,147.7	0.0	32,354.1	76,501.8
312607	Regional Information Officer	PT	A	XL	Fairbanks	N03	4/16/2020	17F/J	11.3	100	64,935.1	0.0	39,523.7	104,458.8
312608	Information Assistant	PT	A	XL	Fairbanks	N03	4/16/2017	13F	12.0	100	51,972.0	0.0	36,611.5	88,583.5

* * * Continued on Next Page * * *

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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	Code Unit		Sched	Anniv	Step		Funded	Salaries	Pay	Benefits	
312609	Field Information Officer	PT	A XL	Kenai	N00	12/16/2017	16F	11.3	100	58,624.4	0.0	37,347.1	95,971.5
312610	Field Information Officer	PT	A XL	Ketchikan	N00	10/16/2017	16M	11.3	100	66,636.1	0.0	40,110.2	106,746.3
312611	Field Information Officer	PT	A XL	Kodiak	N11	7/16/2017	16E	11.3	100	62,850.6	0.0	38,804.6	101,655.2
312612	Field Information Officer	PT	A XL	Wasilla	N00	10/16/2017	16O	11.3	100	71,043.1	0.0	41,630.3	112,673.4
312613	Field Information Officer	PT	A XL	Sitka	N05	12/16/2019	16B/C	11.3	100	54,477.5	0.0	35,916.8	90,394.3
312614	Field Information Officer	PT	A XL	Kotzebue	N60	12/16/2019	16B/C	6.0	100	43,478.0	0.0	22,781.5	66,259.5
312615	Field Information Officer	PT	A XL	Nome	N37	12/16/2016	16D	11.3	100	74,885.1	0.0	42,955.3	117,840.4
312616	Field Information Officer	PT	A XL	Bethel	N50	10/16/2020	16Q	11.3	100	113,598.9	0.0	56,307.9	169,906.8
312617	Field Information Officer	PT	A XL	Barrow	N50	5/16/2017	16C	6.0	100	41,958.0	0.0	22,257.3	64,215.3
312618	Information Assistant	PT	A XL	Kenai	N00	2/16/2020	13B/C	6.0	100	22,014.0	0.0	15,378.6	37,392.6
312619	Information Assistant	PT	A XL	Wasilla	N00	7/16/2020	13K	6.0	100	26,898.0	0.0	17,063.1	43,961.1
312620	Field Information Officer	PT	A XL	Delta Junct.	N00	5/16/2017	16F	6.0	100	31,128.0	0.0	18,522.1	49,650.1
312621	Field Information Officer	PT	A XL	Petersburg	N00	10/16/2020	16J	6.0	100	32,142.0	0.0	18,871.8	51,013.8
312622	Field Information Officer	PT	A XL	Valdez	N11	12/16/2019	16B/C	6.0	100	30,164.5	0.0	18,189.7	48,354.2
312623	Field Information Officer	PT	A XL	Glennallen	N00	9/16/2017	16M	6.0	100	35,382.0	0.0	19,989.1	55,371.1
312624	Media Services Technician	PT	A XL	Juneau	N05	2/16/2021	13F	5.0	100	22,075.0	0.0	13,842.5	35,917.5
312625	Information Assistant	PT	A XL	Juneau	N05	4/16/2018	13A	4.0	100	14,940.0	0.0	9,824.4	24,764.4
312626	Information Assistant	PT	A XL	Juneau	N05	4/16/2018	13A	4.0	100	14,940.0	0.0	9,824.4	24,764.4
312627	Information Assistant	PT	A XL	Anchorage	N00	1/16/2020	13A/B	4.0	100	14,228.0	0.0	9,578.8	23,806.8
312628	Regional Information Officer	PT	A XL	Juneau	N05	3/16/2020	17A/B	11.3	100	55,828.7	0.0	36,382.8	92,211.5
312629	Field Information Officer	PT	A XL	Tok	N00	2/16/2017	16E	6.0	100	30,066.0	0.0	18,155.8	48,221.8

* * * Continued on Next Page * * *

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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		
312630	Field Information Officer	PT	A	XL	Homer	N00	5/16/2017	16C	6.0	100	27,972.0	0.0	17,433.5	45,405.5
312631	Field Information Officer	PT	A	XL	Dillingham	N37	5/16/2017	16C	6.0	100	38,322.0	0.0	21,003.2	59,325.2
312632	Field Information Officer	PT	A	XL	Cordova	N11	12/16/2020	16F	6.0	100	34,554.0	0.0	19,703.5	54,257.5
312633	Field Information Officer	PT	N	XL	Seward	N00	9/16/2017	16N	11.3	100	68,805.7	0.0	8,593.9	77,399.6
312634	Information Assistant	TMP	A	XL	Anchorage	N00	1/16/2020	13A/B	300Hrs	100	6,570.0	0.0	2,266.0	8,836.0
312635	Information Assistant	TMP	A	XL	Juneau	N05	1/16/2020	13A/B	1,200Hrs	100	27,700.6	0.0	9,553.9	37,254.6
312636	Information Assistant	TMP	A	XL	Ketchikan	N00	8/16/2017	13B	300Hrs	100	6,780.0	0.0	2,338.4	9,118.4
312637	Information Assistant	TMP	A	XL	Wasilla	N00	7/16/2017	13C	350Hrs	100	8,190.0	0.0	2,824.8	11,014.8
312638	Information Assistant	TMP	A	XL	Petersburg	N00	10/16/2016	13B	350Hrs	100	7,910.0	0.0	2,728.1	10,638.1
312639	Information Assistant	TMP	A	XL	Sitka	N05	9/16/2019	13A/B	350Hrs	100	8,050.0	0.0	2,776.5	10,826.5
312640	Information Assistant	TMP	A	XL	Wrangell	N00	1/16/2020	13A/B	150Hrs	100	3,285.0	0.0	1,133.0	4,418.0
312641	Information Assistant	TMP	A	XL	Seward	N00	1/16/2020	13B/C	375Hrs	100	8,475.0	0.0	2,923.1	11,398.1
312642	Information Assistant	TMP	N	XL	Homer	N00	2/16/2017	13A	300Hrs	100	6,570.0	0.0	820.6	7,390.6
312643	Information Assistant	TMP	A	XL	Kenai	N00	1/16/2020	13A/B	200Hrs	100	4,380.0	0.0	1,510.7	5,890.7
312644	Information Assistant	TMP	A	XL	Kodiak	N11	1/16/2020	13A/B	400Hrs	100	9,720.0	0.0	3,352.3	13,072.3
312645	Information Assistant	TMP	A	XL	Delta Junct.	N00	9/16/2019	13B/C	300Hrs	100	6,780.0	0.0	2,338.4	9,118.4
312646	Information Assistant	TMP	A	XL	Fairbanks	N03	6/16/2018	13A	200Hrs	100	4,520.0	0.0	1,558.9	6,078.9
312647	Information Assistant	TMP	A	XL	Glennallen	N00	1/16/2020	13A/B	300Hrs	100	6,570.0	0.0	2,266.0	8,836.0
312648	Information Assistant	TMP	A	XL	Tok	N00	1/16/2020	13A/B	400Hrs	100	8,760.0	0.0	3,021.3	11,781.3
312649	Information Assistant	TMP	A	XL	Cordova	N11	1/16/2020	13B/C	350Hrs	100	8,785.0	0.0	3,029.9	11,814.9
312650	Information Assistant	TMP	A	XL	Dillingham	N37	11/16/2016	13B	350Hrs	100	10,815.0	0.0	3,730.2	14,545.2

* * * Continued on Next Page * * *

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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
312651	Information Assistant	TMP	A	XL	Valdez	N11	1/16/2020	13A/B	100Hrs	100	2,430.0	0.0	838.1	3,268.1
312652	Information Assistant	TMP	A	XL	Bethel	N50	1/16/2020	13A/B	100Hrs	100	3,280.0	0.0	1,131.4	4,411.4
312653	Information Assistant	TMP	A	XL	Barrow	N50	1/16/2020	13A/B	100Hrs	100	3,280.0	0.0	1,131.4	4,411.4
312654	Information Assistant	TMP	A	XL	Kotzebue	N60	1/16/2020	13A/B	250Hrs	100	8,750.0	0.0	3,017.9	11,767.9
312655	Information Assistant	TMP	A	XL	Nome	N37	9/16/2019	13A/B	100Hrs	100	3,000.0	0.0	1,034.7	4,034.7
312656	Information Assistant	PT	A	XL	Anchorage	N00	7/16/2019	13B/C	11.3	100	42,820.5	0.0	31,896.4	74,716.9
312657	Information Assistant	PT	A	XL	Juneau	N05	7/16/2019	13A/B	4.0	100	15,349.5	0.0	9,965.7	25,315.2
312658	Field Information Officer	PT	A	XL	Unalaska	N60	3/16/2017	16D	6.0	100	46,434.0	0.0	23,801.0	70,235.0
312659	Information Assistant	TMP	A	XL	Unalaska	N60	3/16/2017	13A	250Hrs	100	8,750.0	0.0	3,017.9	11,767.9
312660	Field Information Officer	PT	A	XL	Wrangell	N00	4/16/2017	16D	6.0	100	29,022.0	0.0	17,795.6	46,817.6
312661	Information Assistant	PT	A	XL	Juneau	N05	8/16/2017	13B	4.0	100	15,408.0	0.0	9,985.8	25,393.8
312662	Information Assistant	PT	A	XL	Juneau	N05	1/16/2020	13A/B	4.0	100	14,940.0	0.0	9,824.4	24,764.4
312663	Information Assistant	PT	A	XL	Juneau	N05	7/16/2019	13A/B	4.0	100	15,349.5	0.0	9,965.7	25,315.2
312664	Information Assistant	PT	A	XL	Juneau	N05	7/16/2019	13A/B	4.0	100	15,349.5	0.0	9,965.7	25,315.2
312665	Information Assistant	PT	A	XL	Juneau	N05	1/16/2020	13A/B	4.0	100	14,940.0	0.0	9,824.4	24,764.4
312666	Information Assistant	PT	A	XL	Juneau	N05	7/16/2019	13A/B	4.0	100	15,349.5	0.0	9,965.7	25,315.2

	FT	PT	TMP
Positions:	49	64	29
New Positions:	0	0	0
Deleted Positions:	0	0	0
Total Positions:	49	64	29

Total Salary Cost:	6,473,653.4
Total Premium Pay:	0.0
Total Benefits:	3,758,721.8
Total Pre-Vacancy:	10,232,375.3
Vacancy Adjustment of 3.90%:	399,375.3
Total Post-Vacancy:	9,833,000.0
Personal Services Line:	9,833,000.0

Council and Subcommittees

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	230.6	692.0	682.0	682.0	682.0	682.0	682.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	139.0	165.0	165.0	165.0	165.0	165.0	165.0	0.0
2 Travel	30.6	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	60.1	407.0	397.0	397.0	397.0	397.0	397.0	0.0
4 Commodities	0.9	45.0	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)	230.6	692.0	682.0	682.0	682.0	682.0	682.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	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)	230.6	692.0	682.0	682.0	682.0	682.0	682.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Legislative Council Chair

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	219.8	672.0	672.0	672.0	672.0	672.0	672.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	139.0	165.0	165.0	165.0	165.0	165.0	165.0	0.0
2 Travel	20.4	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	59.5	387.0	387.0	387.0	387.0	387.0	387.0	0.0
4 Commodities	0.9	45.0	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)	219.8	672.0	672.0	672.0	672.0	672.0	672.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	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)	219.8	672.0	672.0	672.0	672.0	672.0	672.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Legislative Council Chair

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Request	LegReq	672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		672.0										
FY19 Request Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	1	0	0
*** Changes from FY19 Request to FY19 Conference Committee ***												
FY19 Conference Committee Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	1	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	1	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Remove unfunded vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Governor ***												
FY20 Governor Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Governor to FY20 Request ***												
FY20 Request Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees - Joint Armed Services Committee**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	1.9	10.0	10.0	10.0	10.0	10.0	10.0	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	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.6	10.0	10.0	10.0	10.0	10.0	10.0	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)	1.9	10.0	10.0	10.0	10.0	10.0	10.0	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)	1.9	10.0	10.0	10.0	10.0	10.0	10.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees - Joint Armed Services Committee**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Request	LegReq	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY19 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
FY20 Governor Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - House Special Comm Arctic Policy/Econ Dev/Tourism

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	8.9	10.0	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	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	10.0	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)	8.9	10.0	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)	8.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - House Special Comm Arctic Policy/Econ Dev/Tourism

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Request * * *										
FY19 Request 1004 Gen Fund (UGF)	LegReq	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Request to FY19 Conference Committee * * *										
H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism 1004 Gen Fund (UGF)	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Governor * * *										
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Governor to FY20 Request * * *										
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legal and Research Services

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,239.1	4,374.6	4,374.6	4,374.6	4,374.6	4,442.3	4,442.3	0.0
2 Travel	8.7	23.5	23.5	23.5	23.5	19.0	19.0	0.0
3 Services	30.9	75.5	75.5	75.5	75.5	26.1	26.1	0.0
4 Commodities	99.5	93.3	93.3	93.3	93.3	79.5	79.5	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)	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	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)	4,378.2	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY20 Request	LegReq	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9										
FY19 Request Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer funding from Travel, Services, and Commodities to meet anticipated expenditures	LIT	0.0	67.7	-4.5	-49.4	-13.8	0.0	0.0	0.0	0	0	0
FY20 Governor Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

Appropriation: Legislative Council

Allocation: Legal and Research 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		
316101	Director of Legal Services	FT	A	XL	Juneau	N05	1/16/2020	28K/L	12.0	100	144,575.0	0.0	67,964.7	212,539.7
316102	Deputy Legal Services Director	FT	A	XL	Juneau	N05	1/16/2020	26J/K	12.0	100	130,404.5	0.0	63,662.8	194,067.3
316103	Revisor of Statutes	FT	A	XL	Juneau	N05	1/16/2020	27O/P	12.0	100	158,800.0	0.0	72,011.7	230,811.7
316104	Attorney V	FT	A	XL	Juneau	N05	1/16/2020	25A/B	12.0	100	102,592.5	0.0	54,070.5	156,663.0
316105	Attorney V	FT	A	XL	Juneau	N05	10/16/2019	25F/J	12.0	100	122,906.5	0.0	61,076.6	183,983.1
316106	Attorney V	PT	A	XL	Juneau	N05	9/16/2020	25R	10.0	100	133,510.0	0.0	58,089.0	191,599.0
316107	Attorney V	PT	A	XL	Juneau	N05	11/16/2019	25K/L	11.0	100	119,658.5	0.0	56,842.1	176,500.6
316108	Special Assistant	FT	A	XL	Juneau	N05	12/16/2020	18N	12.0	100	87,792.0	0.0	48,965.7	136,757.7
316109	Legal Editor	FT	A	XL	Juneau	N05	10/16/2019	22D/E	12.0	100	93,371.5	0.0	50,890.2	144,261.7
316110	Assistant Legal Editor	FT	A	XL	Juneau	N05	12/16/2019	18D/E	12.0	100	71,106.0	0.0	43,210.7	114,316.7
316111	Legal Services Specialist	FT	A	XL	Juneau	N05	3/16/2020	17J/K	12.0	100	72,886.5	0.0	43,824.8	116,711.3
316112	Legal Services Assistant	FT	A	XL	Juneau	N05	11/16/2019	15E/F	12.0	100	60,120.0	0.0	39,421.6	99,541.6
316113	Librarian II	FT	A	XL	Juneau	N05	10/16/2020	18F	12.0	100	74,832.0	0.0	44,495.8	119,327.8
316114	Librarian	FT	A	XL	Juneau	N05	10/16/2019	16D/E	8.0	100	41,455.5	0.0	25,198.4	66,653.9
316115	Assistant Revisor	FT	A	XL	Juneau	N05	1/16/2020	26K/L	12.0	100	134,640.0	0.0	65,123.7	199,763.7
316116	Attorney IV	FT	A	XL	Juneau	N05	1/16/2020	25C/D	12.0	100	109,797.5	0.0	56,555.6	166,353.1
316117	Deputy Legal Editor	FT	N	XL	Juneau	N05	1/16/2020	20C/D	12.0	100	78,464.5	0.0	9,800.2	88,264.7
316118	Enroller	PT	A	XL	Juneau	N05	2/16/2020	15L/M	5.0	100	27,950.0	0.0	15,868.7	43,818.7
316119	Enroller	PT	A	XL	Juneau	N05	8/16/2019	15F/J	5.0	100	25,972.5	0.0	15,186.8	41,159.3
316120	Enroller	PT	A	XL	Juneau	N05	1/16/2021	15K	5.0	100	27,070.0	0.0	15,565.2	42,635.2
316121	Enroller	PT	A	XL	Juneau	N05	1/16/2020	15C/D	5.0	100	22,850.0	0.0	14,109.7	36,959.7

* * * Continued on Next Page * * *

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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	1/16/2020	15B/C	5.0	100	22,075.0	0.0	13,842.5	35,917.5
316123	Legal Services Assistant	FT	A	XL	Juneau	N05	2/16/2020	16D/E	12.0	100	61,771.5	0.0	39,991.3	101,762.8
316125	Legal Services Assistant	PT	A	XL	Juneau	N05	2/16/2020	15E/F	11.0	100	54,489.0	0.0	34,365.3	88,854.3
316126	Assistant Revisor	FT	A	XL	Juneau	N05	9/16/2020	26J	12.0	100	128,496.0	0.0	63,004.7	191,500.7
316127	Assistant Revisor	FT	A	XL	Juneau	N05	1/16/2020	26N/O	12.0	100	148,194.0	0.0	68,994.4	217,188.4
316128	Attorney III	PT	A	XL	Juneau	N05	10/16/2019	25B/C	10.0	100	89,085.0	0.0	44,740.1	133,825.1
316129	Assistant Legal Editor	FT	A	XL	Juneau	N05	6/16/2020	18D/E	12.0	100	70,026.0	0.0	42,838.3	112,864.3
316130	Attorney V	PT	A	XL	Juneau	N05	3/16/2020	25J/K	10.0	100	103,874.0	0.0	49,840.9	153,714.9
316131	Attorney V	FT	A	XL	Juneau	N05	1/16/2020	25F/J	12.0	100	121,931.5	0.0	60,740.4	182,671.9
316150	Research Manager	PT	A	XL	Juneau	N05	9/16/2019	22K/L	11.0	100	97,780.5	0.0	49,296.3	147,076.8
316152	Legislative Analyst II	PT	A	XL	Juneau	N05	9/16/2020	20N	11.0	100	91,927.0	0.0	47,277.4	139,204.4
316153	Legislative Analyst II	PT	A	XL	Juneau	N05	4/16/2021	20L	11.0	100	86,218.0	0.0	45,308.6	131,526.6
316154	Legislative Analyst II	PT	A	XL	Juneau	N05	12/16/2020	20L	11.0	100	86,218.0	0.0	45,308.6	131,526.6

	FT	PT	TMP
Positions:	20	14	0
New Positions:	0	0	0
Total Positions:	20	14	0

Total Salary Cost:	3,002,840.5
Total Premium Pay:	0.0
Total Benefits:	1,527,482.9
Total Pre-Vacancy:	4,530,323.4
Vacancy Adjustment of 1.94%:	88,023.4
Total Post-Vacancy:	4,442,300.0
Personal Services Line:	4,442,300.0

Select Committee on Ethics

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	252.2	253.5	253.5	253.5	253.5	253.5	253.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	188.2	195.9	195.9	195.9	195.9	195.9	195.9	0.0
2 Travel	22.0	25.0	25.0	25.0	25.0	25.0	25.0	0.0
3 Services	41.8	30.8	30.8	30.8	30.8	30.8	30.8	0.0
4 Commodities	0.2	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)	252.2	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)	252.2	253.5	253.5	253.5	253.5	253.5	253.5	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Request												
1004 Gen Fund (UGF)	LegReq	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY19 Request Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
FY20 Governor Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		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: 2020

Appropriation: Legislative Council

Allocation: Select Committee on Ethics

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
315011	Ethics Committee Administrator	FT	A	XL	Anchorage	N00	11/16/2019	22J/K	12.0	100	97,938.0	0.0	52,465.3	150,403.3
315012	Legislative Secretary	PT	A	XL	Anchorage	N00	4/16/2021	15F	7.7	100	37,244.9	0.0	23,745.5	60,990.4

	FT	PT	TMP
Positions:	1	1	0
New Positions:	0	0	0
Total Positions:	1	1	0

Total Salary Cost:	135,182.9
Total Premium Pay:	0.0
Total Benefits:	76,210.8
Total Pre-Vacancy:	211,393.7
Vacancy Adjustment of 7.33%:	15,493.7
Total Post-Vacancy:	195,900.0
Personal Services Line:	195,900.0

Office of Victims' Rights

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	920.6	971.6	971.6	1,055.4	1,055.4	971.6	971.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	896.2	907.0	907.0	984.6	984.6	907.0	907.0	0.0
2 Travel	1.7	22.0	22.0	22.0	22.0	22.0	22.0	0.0
3 Services	19.9	27.6	27.6	32.8	32.8	27.6	27.6	0.0
4 Commodities	2.8	15.0	15.0	16.0	16.0	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)	920.6	971.6	971.6	804.0	804.0	175.4	175.4	0.0
1171 Rest Just (Other)	0.0	0.0	0.0	251.4	251.4	796.2	796.2	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	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	920.6	971.6	971.6	804.0	804.0	175.4	175.4	0.0
Other State Funds (Other)	0.0	0.0	0.0	251.4	251.4	796.2	796.2	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request	LegReq	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
FY19 Request Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES; RESTITUTION; DIVIDEND FUND	FisNot	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
FY19 Authorized Total		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
2nd Year Ch. 21, SLA 2018 (HB 216) Elimination of a 12-month temporary position	OTI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
1171 Rest Just (Other)		-83.8										
2nd Year Ch. 21, SLA 2018 (HB 216) CRIMES; RESTITUTION; DIVIDEND FUND	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-628.6										
1171 Rest Just (Other)		628.6										
FY20 Governor Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		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: 2020

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	9/16/2020	26L	12.0	100	131,719.2	0.0	64,116.2	195,835.4
315402	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2019	24M/N	12.0	100	125,962.7	0.0	62,130.9	188,093.6
315403	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2020	24K	12.0	100	114,038.4	0.0	58,018.2	172,056.6
315404	Investigator	FT	A	XL	Anchorage	N00	2/16/2020	18E/F	12.0	100	69,640.5	0.0	42,705.3	112,345.8
315405	Administrative Assistant	FT	A	XL	Anchorage	N00	5/16/2020	15A/B	12.0	100	48,937.5	0.0	35,565.0	84,502.5
315406	Legal Secretary	FT	A	XL	Anchorage	N00	11/16/2019	15A/B	12.0	100	49,807.5	0.0	35,865.0	85,672.5
315407	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	1/16/2021	24F	12.0	100	106,452.0	0.0	55,401.5	161,853.5

	FT	PT	TMP
Positions:	7	0	0
New Positions:	0	0	0
Total Positions:	7	0	0

Total Salary Cost:	646,557.8
Total Premium Pay:	0.0
Total Benefits:	353,802.2
Total Pre-Vacancy:	1,000,359.9
Vacancy Adjustment of 9.33%:	93,359.9
Total Post-Vacancy:	907,000.0
Personal Services Line:	907,000.0

Office of the Ombudsman

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	1,319.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,090.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0
2 Travel	19.6	22.6	22.6	22.6	22.6	28.1	28.1	0.0
3 Services	104.0	20.2	20.2	20.2	20.2	72.2	72.2	0.0
4 Commodities	8.6	25.0	25.0	25.0	25.0	9.5	9.5	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)	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	1,319.0	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)	1,222.4	1,277.0	1,277.0	1,277.0	1,277.0	1,319.0	1,319.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request 1004 Gen Fund (UGF)	LegReq	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
FY19 Request Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer funding from State Facilities Rent for Case Management System 1004 Gen Fund (UGF)	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Commodities to meet anticipated expenditures	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
FY20 Governor Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail Alaska State Legislature

Fiscal Year: 2020

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	7/16/2019	26B/C	12.0	100	106,307.0	0.0	55,351.6	161,658.6
319102	Assistant Ombudsman	FT	A	XL	Juneau	E05	03/16/2021	19K	12.0	100	85,689.2	0.0	48,240.5	133,929.8
319103	Assistant Ombudsman	FT	A	XL	Juneau	N05	09/16/2019	19K/L	12.0	100	87,466.5	0.0	48,853.6	136,320.1
319104	Intake Assistant	FT	A	XL	Anchorage	N00	8/16/2019	16B/C	12.0	100	55,726.5	0.0	37,906.3	93,632.8
319105	Assistant Ombudsman	FT	A	XL	Anchorage	E00	11/16/2019	19N/O	12.0	100	92,542.1	0.0	50,604.1	143,146.2
319106	Assistant Ombudsman	FT	A	XL	Juneau	E00	3/16/2021	19O	12.0	100	95,016.0	0.0	51,457.4	146,473.4
319107	Assistant Ombudsman	FT	A	XL	Juneau	E05	10/16/2019	19M/N	12.0	100	94,367.1	0.0	51,233.6	145,600.7
319108	Assoc Omb/Intake Officer	FT	A	XL	Anchorage	N00	10/16/2019	18K/L	12.0	100	77,723.0	0.0	45,493.0	123,216.0
319109	Assistant Ombudsman	FT	A	XL	Anchorage	E00	09/16/2020	19K	12.0	100	81,600.0	0.0	46,830.2	128,430.2
319110	Intake Assistant	FT	A	XL	Anchorage	N00	8/16/2019	16D/E	12.0	100	59,871.0	0.0	39,335.8	99,206.8

	FT	PT	TMP
Positions:	10	0	0
New Positions:	0	0	0
Total Positions:	10	0	0

Total Salary Cost:	836,308.4
Total Premium Pay:	0.0
Total Benefits:	475,306.0
Total Pre-Vacancy:	1,311,614.4
Vacancy Adjustment of 7.81%:	102,414.4
Total Post-Vacancy:	1,209,200.0
Personal Services Line:	1,209,200.0

Legislature State and Facilities Rent

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	1,579.8	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	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	1,579.8	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)	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	1,579.8	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)	1,568.4	1,641.8	1,641.8	1,641.8	1,641.8	1,579.8	1,579.8	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request 1004 Gen Fund (UGF)	LegReq	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Request Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer to Office of the Ombudsman for Case Management System 1004 Gen Fund (UGF)	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority for State Equipment Fleet expenditures to Administrative Services 1004 Gen Fund (UGF)	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Total		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0

Information and Teleconference

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	2,990.7	3,183.5	3,183.5	3,183.5	3,183.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,748.0	2,901.8	2,901.8	2,901.8	2,901.8	0.0	0.0	0.0
2 Travel	38.1	38.0	38.0	38.0	38.0	0.0	0.0	0.0
3 Services	133.5	183.7	183.7	183.7	183.7	0.0	0.0	0.0
4 Commodities	71.1	60.0	60.0	60.0	60.0	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)	2,985.7	3,178.5	3,178.5	3,178.5	3,178.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	43	43	43	43	43	0	0	0
Temporary	0	0	0	0	23	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	3,178.5	0.0	0.0	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 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
* * * FY19 Request * * *												
FY19 Request	LegReq	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
FY19 Request Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add 23 temporary PCNs to match personal services expenditure report	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
FY19 Management Plan Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Consolidate Information and Teleconference allocation into Administrative Services	TrOut	-3,183.5	-2,901.8	-38.0	-183.7	-60.0	0.0	0.0	0.0	0	-43	-23
1004 Gen Fund (UGF)		-3,178.5										
1007 I/A Rcpts (Other)		-5.0										
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislators' Salaries and Allowances

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	5,147.3	5,147.3	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	2,607.6	2,607.6	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	580.0	580.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	100.0	100.0	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	0.0	0.0	0.0	8,434.9	8,434.9	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	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)	0.0	0.0	0.0	0.0	0.0	8,434.9	8,434.9	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer from old allocation: Legislative Council Legislators' Salaries and Allowances	TrIn	6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
Transfer from House Session Per Diem Approp/90-Day Session House	TrIn	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
Transfer from House Session Per Diem Approp/30-Day Extended Session House	TrIn	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										
Transfer from Senate Session Per Diem Approp/90-Day Session Senate	TrIn	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										
Transfer from Senate Session Per Diem Approp/30-Day Extended Session Senate	TrIn	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										
FY20 Governor Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

Legislative Operating Budget

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	9,323.6	10,889.0	10,864.0	10,864.0	10,864.0	11,126.3	11,126.3	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,210.2	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0
2 Travel	76.2	350.0	350.0	350.0	350.0	350.0	350.0	0.0
3 Services	22.9	648.6	623.6	623.6	623.6	885.9	885.9	0.0
4 Commodities	14.3	73.0	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)	9,323.6	10,889.0	10,864.0	10,864.0	10,864.0	11,126.3	11,126.3	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)	9,323.6	10,889.0	10,864.0	10,864.0	10,864.0	11,126.3	11,126.3	0.0

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget - House**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	4,992.4	6,017.7	5,992.7	5,992.7	5,992.7	6,123.9	6,123.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,928.8	5,696.2	5,696.2	5,696.2	5,696.2	5,696.2	5,696.2	0.0
2 Travel	44.7	150.0	150.0	150.0	150.0	150.0	150.0	0.0
3 Services	13.1	160.0	135.0	135.0	135.0	266.2	266.2	0.0
4 Commodities	5.8	11.5	11.5	11.5	11.5	11.5	11.5	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)	4,992.4	6,017.7	5,992.7	5,992.7	5,992.7	6,123.9	6,123.9	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)	4,992.4	6,017.7	5,992.7	5,992.7	5,992.7	6,123.9	6,123.9	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget - House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request 1004 Gen Fund (UGF) 6,017.7	LegReq	6,017.7	5,696.2	150.0	160.0	11.5	0.0	0.0	0.0	0	0	0
FY19 Request Total		6,017.7	5,696.2	150.0	160.0	11.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
H LEG 8 - Reduce the House Operating Budget 1004 Gen Fund (UGF) -25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		5,992.7	5,696.2	150.0	135.0	11.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,992.7	5,696.2	150.0	135.0	11.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,992.7	5,696.2	150.0	135.0	11.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer authority for national legislative organizations membership dues from Administrative Services 1004 Gen Fund (UGF) 131.2	TrIn	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Total		6,123.9	5,696.2	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		6,123.9	5,696.2	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget - Senate**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	4,331.2	4,871.3	4,871.3	4,871.3	4,871.3	5,002.4	5,002.4	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,281.4	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	0.0
2 Travel	31.5	200.0	200.0	200.0	200.0	200.0	200.0	0.0
3 Services	9.8	488.6	488.6	488.6	488.6	619.7	619.7	0.0
4 Commodities	8.5	61.5	61.5	61.5	61.5	61.5	61.5	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)	4,331.2	4,871.3	4,871.3	4,871.3	4,871.3	5,002.4	5,002.4	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)	4,331.2	4,871.3	4,871.3	4,871.3	4,871.3	5,002.4	5,002.4	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget - Senate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request	LegReq	4,871.3	4,121.2	200.0	488.6	61.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,871.3										
FY19 Request Total		4,871.3	4,121.2	200.0	488.6	61.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		4,871.3	4,121.2	200.0	488.6	61.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,871.3	4,121.2	200.0	488.6	61.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,871.3	4,121.2	200.0	488.6	61.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.1										
FY20 Governor Total		5,002.4	4,121.2	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		5,002.4	4,121.2	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0

Session Expenses

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	8,636.3	8,987.8	8,987.8	8,987.8	9,685.8	9,685.8	9,685.8	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,344.9	7,666.5	7,666.5	7,666.5	8,164.5	8,164.5	8,164.5	0.0
2 Travel	463.3	314.0	314.0	314.0	514.0	514.0	514.0	0.0
3 Services	630.5	672.8	672.8	672.8	672.8	672.8	672.8	0.0
4 Commodities	192.1	334.5	334.5	334.5	334.5	334.5	334.5	0.0
5 Capital Outlay	5.5	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)	8,554.5	8,878.8	8,878.8	8,878.8	9,576.8	9,576.8	9,576.8	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	76.4	0.0
1007 I/A Rcpts (Other)	5.4	32.6	32.6	32.6	32.6	32.6	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)	8,554.5	8,878.8	8,878.8	8,878.8	9,576.8	9,576.8	9,576.8	0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	76.4	0.0
Other State Funds (Other)	5.4	32.6	32.6	32.6	32.6	32.6	32.6	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request	LegReq	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,878.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY19 Request Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Special Session/Contingency	TrIn	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
FY19 Management Plan Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
FY20 Governor Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

Expenditure Report Alaska State Legislature

Fiscal Year: 2020

Appropriation: Legislative Operating Budget

Allocation: Session Expenses

Expenditure: PERSONAL SERVICES

Code	Description	FY18 Actuals	FY19 Management Plan	FY20 Request
1000	Personal Services	7,344.9	7,666.5	8,164.5
Totals		7,344.9	7,666.5	8,164.5

Explanation

<p>1000</p> <p><i>Personal Services discretionary to House and Senate Leadership</i></p> <p><i>House FY20 Request: 3,999.9</i></p> <p><i>Senate FY20 Request: 2,666.6</i></p> <p><i>Other FY20 Request (includes Offices of the Chief Clerk and Senate Secretary, Legislative Security and Lounge): 1,000.0</i></p> <p><i>Special Session/Contingency FY20 Request: 498.0</i></p> <p><i>Total FY20 Request: 8,164.5</i></p>

Special Session/Contingency

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	695.9	698.0	698.0	698.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	456.5	498.0	498.0	498.0	0.0	0.0	0.0	0.0
2 Travel	234.3	200.0	200.0	200.0	0.0	0.0	0.0	0.0
3 Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	4.9	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)	695.9	698.0	698.0	698.0	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)	695.9	698.0	698.0	698.0	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Request * * *										
FY19 Request 1004 Gen Fund (UGF)	LegReq	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Request Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Request to FY19 Conference Committee * * *										
FY19 Conference Committee Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Transfer to Session Expenses 1004 Gen Fund (UGF)	TrOut	-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Governor * * *										
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Governor to FY20 Request * * *										
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

90-Day Session House

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	965.5	977.6	977.6	977.6	977.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	963.5	977.6	977.6	977.6	977.6	0.0	0.0	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)	965.5	977.6	977.6	977.6	977.6	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)	965.5	977.6	977.6	977.6	977.6	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Request * * *												
FY19 Request	LegReq	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
FY19 Request Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Request to FY19 Conference Committee * * *												
FY19 Conference Committee Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Governor * * *												
Transfer to Legislators' Salaries and Allowances	TrOut	-977.6	0.0	-977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-977.6										
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Governor to FY20 Request * * *												
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

30-Day Extended Session House

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	276.6	325.9	325.9	325.9	325.9	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	276.6	325.9	325.9	325.9	325.9	0.0	0.0	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)	276.6	325.9	325.9	325.9	325.9	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)	276.6	325.9	325.9	325.9	325.9	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Request * * *										
FY19 Request 1004 Gen Fund (UGF)	LegReq	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Request Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Request to FY19 Conference Committee * * *										
FY19 Conference Committee Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Governor * * *										
Transfer to Legislators' Salaries and Allowances 1004 Gen Fund (UGF)	TrOut	-325.9	0.0	-325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Governor to FY20 Request * * *										
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

90-Day Session Senate

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	477.8	488.8	488.8	488.8	488.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	476.8	488.8	488.8	488.8	488.8	0.0	0.0	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)	477.8	488.8	488.8	488.8	488.8	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)	477.8	488.8	488.8	488.8	488.8	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Request * * *										
FY19 Request 1004 Gen Fund (UGF)	LegReq	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Request Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Request to FY19 Conference Committee * * *										
FY19 Conference Committee Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Governor * * *										
Transfer to Legislators' Salaries and Allowances 1004 Gen Fund (UGF)	TrOut	-488.8	0.0	-488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Governor to FY20 Request * * *										
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

30-Day Extended Session Senate

**2019 Legislature - Operating Budget
Allocation Totals - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

	[1] FY18Actuals	[2] FY19Request	[3] FY19ConfComm	[4] FY19Authorize	[5] FY19MgtPln	[6] FY20Gov	[7] FY20Request	[8] FY19Supp
Total	138.3	162.9	162.9	162.9	162.9	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	138.3	162.9	162.9	162.9	162.9	0.0	0.0	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)	138.3	162.9	162.9	162.9	162.9	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)	138.3	162.9	162.9	162.9	162.9	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Transaction Change Detail - FY19 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Request * * *										
FY19 Request	LegReq	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										
FY19 Request Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Request to FY19 Conference Committee * * *										
FY19 Conference Committee Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Governor * * *										
Transfer to Legislators' Salaries and Allowances	TrOut	-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										
FY20 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Governor to FY20 Request * * *										
FY20 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0