

**LEGISLATIVE COUNCIL PROPOSED
FY 19 LEGISLATIVE OPERATING BUDGET
RECAP OF CHANGES BY COMPONENT**

LEGISLATORS' SALARIES & ALLOWANCES

This component pays for Legislators' salaries, their travel, per diem and moving expenses to and from session, and Legislators' annual office allowance.

Session per diem was moved out of this component in FY 18, a reduction of \$1,135.8, which was moved to two separate RDUs, one for House Per Diem and one for Senate Per Diem. Each RDU contains two allocations: a 90-Day Session Per Diem and a 30-Day Extended Session Per Diem.

Legislator's salaries are set by statute by the State Officers Compensation Commission at \$50,400 annually. Legislators receive an office allowance of \$20,000 for Senators and \$12,000 for Representatives for postage, stationery and other expenses.

There is no change between FY 18 Authorized and the FY 19 Request for this component.

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|-----------------|-----------|---------------------|-----------|
| FY 17 Actuals | \$7,533.6 | FY 19 Gov's Figures | \$6,479.7 |
| FY 18 Mgmt Plan | \$6,479.7 | FY 19 Leg Request | \$6,479.7 |

Total \$0.0

ADMINISTRATIVE SERVICES

This component pays for operation of the Division of Administrative Services. It is the main support division for the Legislature along with the Division of Legal and Research Services and Information and Teleconference. The sections in this component are the Executive Director's Office, Accounting, Information Technology, Maintenance, Personnel, Print Shop, and Supply.

In FY 16, this component was reduced by 16 positions and an overall 7.5% reduction (\$741.0).

In FY 18, Legislative Council approved a transfer of funds of \$200.0 from Legislative Budget & Audit Committee, House Operating Budget, and House and Senate Finance to offset an unsustainable reduction in this component. This transfer allowed Administrative Services to meet the demands of the Legislature without increasing the overall budget.

Legislative Organization Dues

Dues for organizations to which the Legislature belongs are budgeted in Administrative Services; specifically, NCSL (National Conference of State Legislatures), CSG (Council of State Governments), Energy Council, PNWR (Pacific NW Economic Region), Pacific Fisheries Legislative TF, and Western Legislative Forestry TF. Dues to these organizations are not fully funded.

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Specifically, cuts have been made as follows:

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| NCSL Request: \$125.7 | PNWR Request: \$50.0 |
| Budgeted Amount: \$107.0 | Budgeted Amount: \$23.0 |
| Difference: (\$18.7) | Difference: (\$27.0) |
| CSG Request: \$100.4 | Pacific Fisheries TF Request: \$7.5 |
| Budgeted Amount: \$82.0 | Budgeted Amount: \$6.9 |
| Difference: (\$18.4) | Difference: (\$0.6) |
| Energy Council Request: \$38.4 | Western Legislative Forestry TF Request: \$5.0 |
| Energy Council Budgeted Amount: \$38.4 | Budgeted Amount: \$5.0 |
| No difference | No difference |

Fully funding dues for these organizations would be an increase of \$64.7 to the Administrative Services budget. An increase will not be requested unless directed to do so by Leadership. There is no change between the amount in FY 18 Authorized and the FY 19 Request for this component.

Wells Fargo Lease

The Wells Fargo lease at 1500 W. Benson Blvd. in Anchorage will generate \$531.5 of revenue in FY 18. In FY 19, revenue will be reduced with the relocation of Wells Fargo corporate offices to another building; the anticipated revenue for FY 19 is \$244.7, a reduction of \$286.8. This revenue pays for operating costs which are budgeted in Administrative Services for all legislative-owned buildings. With the reduction in revenue, a fund source change increasing UGF by \$286.8 is needed to cover operating costs.

There is no change between the amount in FY 18 Authorized and the FY 19 Request for this component.

Administrative Services has absorbed increases in several previous budget cycles. In FY 17, Admin Services lapsed \$0.5; in FY 16, there was a lapse of \$133.9; \$40.7 in FY 15; and \$1.7 in FY 14.

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|-----------------|-----------|---------------------|-----------|
| FY 17 Actuals | \$9,473.6 | FY 19 Gov's Figures | \$9,733.4 |
| FY 18 Mgmt Plan | \$9,733.4 | FY 19 Leg Request | \$9,733.4 |

Total \$0.0

COUNCIL & SUBCOMMITTEES

This component pays for the operation of the Legislative Council Committee, Joint Armed Services Committee and task forces or special committees established by statute or resolution. In FY 18, funding was reduced for the Joint Armed Services Committee and the House Sp. Committee on Arctic Policy/Econ Dev/Tourism (-\$10.0 and -\$27.9, respectively); funding was eliminated for the Senate Special Committee on the Arctic (-\$27.8); and reductions were made to the Legislative Council Chair account (-\$221.2).

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There is no change between FY 18 Authorized and the FY 19 Request for this component.

| | | | |
|-----------------|----------|---------------------|----------|
| FY 17 Actuals | \$ 666.8 | FY 19 Gov's Figures | \$ 692.0 |
| FY 18 Mgmt Plan | \$ 692.0 | FY 19 Leg Request | \$ 692.0 |

Total \$0.0

LEGAL AND RESEARCH SERVICES

This component pays for the operation of the Division of Legal and Research Services including bill drafting, legal services, legislative library, and research services.

In FY 16, this component was reduced by 7 positions and an overall 13.4% reduction.

In FY 18, Legislative Council approved a transfer of funds in the amount of \$400.0 from Legislative Budget & Audit Committee, House Operating Budget, and House and Senate Finance to support the addition of two new positions in Legal Services. This transfer allowed Legal Services to meet the demands of the Legislature without increasing the overall budget.

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|-----------------|-----------|---------------------|-----------|
| FY 17 Actuals | \$4,128.3 | FY 19 Gov's Figures | \$4,566.9 |
| FY 18 Mgmt Plan | \$4,566.9 | FY 19 Leg Request | \$4,566.9 |

Total \$0.0

SELECT COMMITTEE ON ETHICS

This component pays for the operation of the Select Committee on Legislative Ethics.

There is no change between FY 18 Authorized and the FY 19 Request for this component.

| | | | |
|-----------------|----------|---------------------|----------|
| FY 17 Actuals | \$ 206.7 | FY 19 Gov's Figures | \$ 253.5 |
| FY 18 Mgmt Plan | \$ 253.5 | FY 19 Leg Request | \$ 253.5 |

Total \$0.0

OFFICE OF VICTIMS' RIGHTS

This component pays for the operation of the Office of Victims' Rights (OVR). OVR provides free legal services to victims of crime to help them obtain the rights they are guaranteed under the Alaska Constitution and statutes regarding their contacts with police, prosecutors, judges and other criminal justice agencies in this state.

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There is no change between FY 18 Authorized and the FY 19 Request for this component.

| | | | |
|-----------------|----------|---------------------|----------|
| FY 17 Actuals | \$ 888.9 | FY 19 Gov's Figures | \$ 971.6 |
| FY 18 Mgmt Plan | \$ 971.6 | FY 19 Leg Request | \$ 971.6 |

Total \$0.0

OFFICE OF THE OMBUDSMAN

This component pays for the operation of the Office of the Ombudsman. The Ombudsman investigates citizen complaints against state executive and court branch agencies including boards and commissions, corporations and the University system. By doing so, the Ombudsman serves as a resource for the Alaska Legislature in its oversight of state government.

There is no change between FY 18 Authorized and the FY 19 Request for this component.

| | | | |
|-----------------|-----------|---------------------|-----------|
| FY 17 Actuals | \$1,219.2 | FY 19 Gov's Figures | \$1,277.0 |
| FY 18 Mgmt Plan | \$1,277.0 | FY 19 Leg Request | \$1,277.0 |

Total \$0.0

LEGISLATURE STATE FACILITIES RENT

This component pays for leases and some operating expenses associated with space rented by the Legislature statewide. We have 22 Legislative Information Office (LIO) sites outside of Juneau. Many of these sites also have office space for Legislator interim offices. There are two sites for Legislator interim offices which are not co-mingled with an LIO (North Pole and Eagle River).

An increment of \$47.6 is needed to pay for contractually obligated CPI-U increases for most statewide leases.

There are no contingency funds in this component. The full amount is required to meet the Legislature's contractual obligations.

There are no FY 17 Actuals in this component because statewide leases were previously budgeted under the LEGISLATURE STATE FACILITIES RENT - OTHER THAN ANCH 716 W. 4TH AVE component.

| | | | |
|-----------------|-----------|---------------------|-----------|
| FY 17 Actuals | \$ 0.0 | FY 19 Gov's Figures | \$1,594.2 |
| FY 18 Mgmt Plan | \$1,594.2 | FY 19 Leg Request | \$1,641.8 |

Total \$47.6

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LEGISLATURE STATE FACILITIES RENT - OTHER THAN ANCH 716 W. 4TH AVE

This component is being eliminated. There is no FY 19 Request.

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|-----------------|-----------|---------------------|--------|
| FY 17 Actuals | \$1,597.3 | FY 19 Gov's Figures | \$ 0.0 |
| FY 18 Mgmt Plan | \$ 0.0 | FY 19 Leg Request | \$ 0.0 |

Total \$0.0

INFORMATION AND TELECONFERENCE

This component pays for the operation of the Information & Teleconference Section. There are 23 Legislative Information Offices (LIO) facilitating communication between the Legislature and the public through teleconferencing services, publications and online access.

In FY 17, 16 positions were reduced from full time to seasonal, for a reduction of \$250.0. We presently do not have any full time LIO staff statewide. All 23 LIOs are closed on Friday afternoons during the interim.

| | | | |
|-----------------|-----------|---------------------|-----------|
| FY 17 Actuals | \$3,121.4 | FY 19 Gov's Figures | \$3,183.5 |
| FY 18 Mgmt Plan | \$3,183.5 | FY 19 Leg Request | \$3,183.5 |

Total \$0.0

LEGISLATIVE OPERATING BUDGET

This component pays for the interim staff of most of the House and Senate personal staff which includes majority and minority staff, committee expenses during the interim such as travel for Legislators and staff, supplies, phones, contracts and equipment, minority expenses, etc. Funds are discretionary to the Senate President and the Speaker of the House.

House Operating was reduced by \$189.0 from FY 18 Authorized to FY 18 Management Plan. There is a Line Item Transfer in the FY 19 Request to fix a technical issue. The approved transfer of funds from House Operating to Legal and Research Services and Administrative Services in the amount of \$189.0 incorrectly reduced the Services line in the FY 19 Governor's Figures. The reduction was meant to be in Personal Services. The LIT does not change the overall budget figure.

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|----------------------------------|-----------|----------------------|-----------|
| Senate Operating FY 18 Mgmt Plan | \$4,871.3 | FY 19 Senate Request | \$4,871.3 |
| House Operating FY 18 Mgmt Plan | \$6,017.7 | FY 19 House Request | \$6,017.7 |

| | | | |
|-----------------|------------|---------------------|------------|
| FY 17 Actuals | \$ 8,774.1 | FY 19 Gov's Figures | \$10,889.0 |
| FY 18 Mgmt Plan | \$10,889.0 | FY 19 Leg Request | \$10,889.0 |

Total \$0.0

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SESSION EXPENSES

This component pays for the operation of the 90-day session. There are 224 positions for the House and Senate. Most of the personal staff working for Legislators is coded to Session Expenses during the regular session. The Rules Chairs control these funds with the exception of travel, which is approved by the Presiding Officers, and Security personnel hired by the Agency.

There is a fund source change in this component. FY 19 will see the production of a full set of Alaska Statutes. Anticipated Inter-Agency Receipts for Statutes are an increase of \$24.3; and a subsequent reduction by the same amount in UGF.

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|-----------------|------------|---------------------|------------|
| FY 17 Actuals | \$10,085.2 | FY 19 Gov's Figures | \$ 8,987.8 |
| FY 18 Mgmt Plan | \$ 8,987.8 | FY 19 Leg Request | \$ 8,987.8 |

Total \$0.0

SPECIAL SESSION/CONTINGENCY

This component pays for Special Session expenses or needed contingency funds.

This component was reduced by \$378.6 in FY 18, which was moved to the RDUs for House Per Diem and Senate Per Diem.

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|-----------------|-----------|---------------------|----------|
| FY 17 Actuals | \$1,075.2 | FY 19 Gov's Figures | \$ 698.0 |
| FY 18 Mgmt Plan | \$ 698.0 | FY 19 Leg Request | \$ 698.0 |

Total \$0.0

LEGISLATURE STATE FACILITIES RENT ANCH 716 W. 4TH AVE.

This component is being eliminated. There is no FY 19 Request.

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|-----------------|-----------|---------------------|--------|
| FY 17 Actuals | \$1,074.9 | FY 19 Gov's Figures | \$ 0.0 |
| FY 18 Mgmt Plan | \$ 0.0 | FY 19 Leg Request | \$ 0.0 |

Total \$0.0

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HOUSE SESSION PER DIEM, 90-DAY SESSION

This is a new component in FY 18. This component pays for session per diem for House members for a 90-day legislative session.

| | | | |
|-----------------|----------|---------------------|----------|
| FY 17 Actuals | \$ 0.0 | FY 19 Gov's Figures | \$ 977.6 |
| FY 18 Mgmt Plan | \$ 977.6 | FY 19 Leg Request | \$ 977.6 |

Total \$0.0

HOUSE SESSION PER DIEM, 30-DAY EXTENDED SESSION

This is a new component in FY 18. This component pays for per diem for House members if the legislative session is extended beyond 90 days set in statute to the Constitutional limit of 120 days.

| | | | |
|-----------------|----------|---------------------|----------|
| FY 17 Actuals | \$ 0.0 | FY 19 Gov's Figures | \$ 325.9 |
| FY 18 Mgmt Plan | \$ 325.9 | FY 19 Leg Request | \$ 325.9 |

Total \$0.0

SENATE SESSION PER DIEM, 90-DAY SESSION

This is a new component in FY 18. This component pays for session per diem for Senate members for a 90-day legislative session.

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|-----------------|----------|---------------------|----------|
| FY 17 Actuals | \$ 0.0 | FY 19 Gov's Figures | \$ 488.8 |
| FY 18 Mgmt Plan | \$ 488.8 | FY 19 Leg Request | \$ 488.8 |

Total \$0.0

SENATE SESSION PER DIEM, 30-DAY EXTENDED SESSION

This is a new component in FY 18. This component pays for per diem for Senate members if the legislative session is extended beyond 90 days set in statute to the Constitutional limit of 120 days.

| | | | |
|-----------------|----------|---------------------|----------|
| FY 17 Actuals | \$ 0.0 | FY 19 Gov's Figures | \$ 162.9 |
| FY 18 Mgmt Plan | \$ 162.9 | FY 19 Leg Request | \$ 162.9 |

Total \$0.0