

ETHICS COMMITTEE MEETING

May 29, 2014

ITEM 6: BUDGET

Select Committee on Legislative Ethics - FY14

Budget Status as of 5/13/14

	Budgeted	Balance
71000 PERSONAL SERVICES	192,900	37,071
72000 TRAVEL	25,000	8,540
73000 SERVICES	30,800	14,908
74000 COMMODITIES	1,800	1,270
TOTALS	250,500	61,789

Select Committee on Legislative Ethics - FY15

Budget Status as of 2/1/14

	Budgeted	Balance
71000 PERSONAL SERVICES	194,800	194,800
72000 TRAVEL	25,000	25,000
73000 SERVICES	30,800	30,800
74000 COMMODITIES	1,800	1,800
TOTALS	252,400	252,400

FY 15 Budget Explanation

May 19, 2014

FY 15 Agency Budget	259.3
FY 15 Governor Budget	252.4

Difference is directly related to "Personal Services."

FY 15 Agency Budget	201.7
FY 15 Governor Budget	194.8

Joyce – The House Finance Committee denied the personal service cost increases in FY 15 for the following components: Ethics, OVR & Ombudsman. The Senate Finance Committee, Conference Committee went with those numbers also.

The other components in the Legislature's budget did not ask for an increase in personal services for FY 15.

With your position becoming vacant, there is a possibility that the new hire will not have the same longevity or a lower range in hiring will occur and a cost savings will be realized. It was projected that Ethics would lapse \$5,000 in FY 14. We will monitor that and see what the final lapse is at the end of August.

I am not saying step increases can't occur but the whole overall budget needs to be closely watched since it is a small budget and not a lot of cushion there.

Pam

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STATE OF ALASKA

DATE: 2-1-14

LEGISLATIVE COUNCIL FY 15 OPERATING BUDGET

APPROPRIATION: Legislative Council
COMPONENT: Ethics Committee

ITEM	FY 13 ACTUALS	FY 14 MGMT. PLAN	FY 15 ADJ. BASE	FY 15 GOV. FIGURE	FY 15 AGENCY REQUEST 2-1-14
*** COMPONENT TOTAL ***	232.0	250.5	252.4	252.4	259.3
EXPENDITURES					
Personal Services	179.1	192.9	194.8	194.8	201.7
Travel	23.0	25.0	25.0	25.0	25.0
Services	29.2	30.8	30.8	30.8	30.8
Commodities	0.7	1.8	1.8	1.8	1.8
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Misc.	0.0	0.0	0.0	0.0	0.0

FUNDING

1004 General Fund	232.0	250.5	252.4	252.4	259.3
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STAFFING

Full-time	1.0	1.0	1.0	1.0	1.0
Part-time	1.0	1.0	1.0	1.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0
Staff-months	19.2	19.2	19.2	19.2	19.2

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