

**ETHICS COMMITTEE MEETING**  
**October 28, 2014**

**ITEM 6: BUDGET**

**Select Committee on Legislative Ethics -**  
**FY14 July 1, 2013 thru June 30, 2014**

**Budget Status - Final**

	<b>Budgeted</b>	<b>Expended</b>	<b>Encumber</b>	<b>Balance</b>
71000 PERSONAL SERVICES	192,900	187,355	0	5,545
72000 TRAVEL	25,000	18,919	0	6,081
73000 SERVICES	30,800	11,399	126	19,275
74000 COMMODITIES	1,800	853	15	932
<b>Totals</b>	<b>250,500</b>	<b>218,526</b>	<b>141</b>	<b>31,833</b>

Services - \$126

Commodities - \$15

Invoices were received in FY 14 but  
paid out of FY 15 funds.

**Select Committee on Legislative Ethics -**  
**FY15 July 1, 2014 thru June 30, 2015**

**As of October 20, 2014**

	<b>Budgeted</b>	<b>Expended</b>	<b>Encumber</b>	<b>Balance</b>
71000 PERSONAL SERVICES	194,800	46,129	0	148,671
72000 TRAVEL	25,000	683	0	24,317
73000 SERVICES	30,800	629	0	30,171
74000 COMMODITIES	1,800	98	0	1,702
<b>Totals</b>	<b>252,400</b>	<b>47,539</b>	<b>0</b>	<b>204,861</b>

**Personal Services Explanation**

Administrator (1)	July 1 thru July 11, 2014	\$12,520
Acting Administrator (3)	July 12 thru Sept 30, 2014	\$ 8,051
Administrator (1)	June 30 thru Sept 19, 2014	\$22,971
Administrative Assistant (2)	July 1 thru Sept 30, 2014	<u>\$10,638</u>
	<b>TOTAL</b>	<b>\$46,129</b>

- 1 Includes benefits (a percentage of salary) and fixed health insurance costs.
- 2 Includes benefits (a percentage of salary) and 50% health insurance costs.
- 3 Includes benefits (reduced percentage of salary) and no health insurance costs.

Anticipate adequate funds for FY 15 expenses; including personnel costs associated with the Administrator position and personal services contract employee.

## **Select Committee on Legislative Ethics - FY16 July 1, 2015 thru June 30, 2016**

	<b>Recommended Budgeted</b>
71000 PERSONAL SERVICES	194,800
72000 TRAVEL	25,000
73000 SERVICES	30,800
74000 COMMODITIES	1,800
<b>Totals</b>	<b>252,400</b>

### **Notes:**

1. Per Pam Varni, LAA Executive Director, a maintenance level budget is recommended for Legislative Council components.
2. Cost of living increase of 1% is expected to be approved by the Legislature.
3. Health insurance monthly rate will decrease from \$1,371 to \$1,346.

### **Recommendation by Staff:**

Staff recommends no additions or changes to the maintenance budget allocation for FY 16 as recommended by LAA. Note that FY 14 lapsed \$31,833. It is anticipated the FY 15 budget will lapse less funds: personal services contract expenses for former administrator, extra travel to Juneau for committee members and contract employee due to multiple ethics training classes for legislators and legislative employees as required by statute, and potential office and work space items to adapt to the new Anchorage LIO ethics office space.