

**LEGISLATIVE COUNCIL PROPOSED FY 18 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, 90 days of session per diem, and Legislators' annual office allowance.

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.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$155.7.

FY 16 Actuals	\$7,516.9	FY 17 Gov's Figure	\$7,615.5
FY 17 Mgmt. Plan	\$7,459.8	FY 18 Request	\$7,615.5

**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 addition, Information and Teleconference Section was moved to its own component.

For FY 18 in Personal Services there is a decrease from our Governor's figures of \$110.8. Reduction in personnel cost for the Print Shop and Executive Director's Office.

Dues for the Legislature are budgeted in Administrative Services and FY 17 Authorized is being requested in FY 18. If we were to request full funding for NCSL, CSG, Pacific Fisheries Legislative TF, Western Legislative Forestry TF, & PNWR (also full funding for Energy Council that was eliminated last year) it would be an increase of \$97.9 to our budget.

With the purchase of 1500 W. Benson Blvd. there will be \$514.0 in revenue in FY 17 and \$531.5 in FY 18. This revenue will pay for our operating costs which are budgeted in Administrative Services for all our legislative owned buildings.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$163.1.

Administrative Services has been absorbing increases for the last several years and lapsed only \$133.9 in FY 16, \$40.7 in FY 15, \$1.7 in FY 14 and \$3.7 in FY 13.

FY 16 Actuals	\$9,087.2	FY 17 Gov's Figure	\$9,575.3
FY 17 Mgmt. Plan	\$8,880.7	FY 18 Request	\$9,464.5

**Total -\$110.8**

## **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 17 and our request for FY 18 there is funding for the Senate Special Committee on the Arctic and the House Sp. Committee on Arctic Policy/Econ Dev/Tourism.

A full time Legislative Secretary and a temporary position were eliminated in the Legislative Council Chair Account. The Professional Assistant position was also reduced from a Range 24 to a Range 22. A reduction of \$10.0 in services and a reduction in commodities of \$15.5. A total reduction of \$221.2 to the Legislative Council Chair Account.

Council Chair - \$672.0      Jt. Armed Services - \$10.0      Senate Sp. Comm. on the Arctic - \$27.8      House Sp. Comm. Arctic Policy/Econ Dev/Tourism - \$27.9

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$5.8.

FY 16 Actuals	\$1,092.8	FY 17 Gov's Figure	\$958.9
FY 17 Mgmt. Plan	\$ 953.1	FY 18 Request	\$737.7

**Total -\$221.2**

## **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.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$77.1.

FY 16 Actuals	\$4,176.5	FY 17 Gov's Figure	\$4,166.9
FY 17 Mgmt. Plan	\$4,089.8	FY 18 Request	\$4,166.9

**Total \$0.0**

## **SELECT COMMITTEE ON ETHICS**

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

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$4.6.

FY 16 Actuals	\$216.4	FY 17 Gov's Figure	\$253.5
FY 17 Mgmt. Plan	\$248.9	FY 18 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 with regard to their contacts with police, prosecutors, judges and other criminal justice agencies in this State.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$19.4.

FY 16 Actuals	\$893.9	FY 17 Gov's Figure	\$971.6
FY 17 Mgmt. Plan	\$952.2	FY 18 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 citizens' 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. The current Ombudsman's term is up the end of FY 17.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$27.3.

FY 16 Actuals	\$1,173.9	FY 17 Gov's Figure	\$1,277.0
FY 17 Mgmt. Plan	\$1,249.7	FY 18 Request	\$1,277.0

**Total \$0.0**

## **LEGISLATURE STATE FACILITIES RENT**

This component pays for leased space rental by the Legislature statewide. We have 22 Legislative Information Office (LIO) sites outside of Juneau. Many of these sites also have interim office space for Legislators interim offices. There are two sites for Legislators interim offices which are not comingled with an LIO (North Pole and Eagle River).

There is a \$58.9 decrease in this component from the Governor's figure to our FY 18 request. The Wrangell and Ketchikan office space for Legislator or legislative staff space was eliminated for our FY 18 request. We do have Wrangell and Ketchikan LIO and Legislator space still in our FY 18 request. We also did not receive an anticipated large increase to our Barrow LIO space. These three reductions resulted in the \$58.9 savings. We need full funding of \$1,594.2 to restore base level funding for all of our lease obligations.

FY 16 Actuals	\$5,531.6	FY 17 Gov's Figure	\$1,653.1
FY 17 Mgmt. Plan	-0-	FY 18 Request	\$1,594.2

**Total -\$58.9**

## **LEGISLATURE STATE FACILITIES RENT- OTHER THAN ANCH 716 W. 4<sup>TH</sup> AVE.**

This component in FY 17 paid for our leased space statewide with the exception of our Anchorage 716 W. 4<sup>th</sup> Avenue leased space. We are not requesting funding named like this in FY 18.

FY 16 Actuals	-0-	FY 17 Gov's Figure	-0-
FY 17 Mgmt. Plan	\$1,499.6	FY 18 Request	-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 & the public through teleconferencing services, publications & maintaining online access.

In FY 16, 4 full time positions were reduced to 4 permanent part time positions in Barrow, Kotzebue, Fairbanks and MatSu. It was an overall 7.5% reduction to the component. In FY 17, 16 positions were reduced from full time to seasonal. It was a reduction of \$250.0. We presently do not have any full time LIO staff statewide.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$77.4.

FY 16 Actuals	\$3,254.6	FY 17 Gov's Figure	\$3,183.5
FY 17 Mgmt. Plan	\$3,106.1	FY 18 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.

There is a \$72.8 technical correction to this component transferring reduction for 5 day furlough from House and Senate Finance components to the House and Senate Operating Budgets.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$250.1.

Senate Operating FY 17 Authorized - \$5,042.8	FY 18 Senate Request - \$5,171.3
House Operating FY 17 Authorized - \$6,372.3	FY 18 House Request - \$6,566.7

FY 16 Actuals	\$10,135.3	FY 17 Gov's Figure	\$11,665.2
FY 17 Mgmt. Plan	\$11,415.1	FY 18 Request	\$11,738.0

**Total \$72.8**

### **SESSION EXPENSES**

This component pays for the operation of the 90 day session. There are 224 positions for the House and Senate. The majority 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. In FY 17 all special session funding was appropriated in a separate component instead of contained in the Session Expenses component.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$195.6.

Change to Revenue -3.5/-3.5GF

-1.5	Revenue – decrease revenue for Alaska Statute inter-agency receipts
-2.0	Revenue – decrease revenue for Legislative Subscription program receipts

FY 16 Actuals	\$9,542.0	FY 17 Gov’s Figure	\$9,111.3
FY 17 Mgmt. Plan	\$8,915.7	FY 18 Request	\$9,107.8

**Total -\$3.5**

### **SPECIAL SESSION/CONTINGENCY**

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

FY 16 Actuals	\$215.5	FY 17 Gov’s Figure	\$1,076.6
FY 17 Mgmt. Plan	\$1,066.0	FY 18 Request	\$1,076.6

**Total \$0.0**

### **LEGISLATURE STATE FACILITIES RENT ANCH 716 W. 4<sup>TH</sup> AVE.**

This component in FY 17 paid for our leased space statewide with the exception of our Anchorage 716 W. 4<sup>th</sup> Avenue.

We are not requesting funding named like this in FY 18.

FY 16 Actuals	-0-	FY 17 Gov’s Figure	-0-
FY 17 Mgmt. Plan	\$844.9	FY 18 Request	-0-

**Total \$0.0**

<b>GRAND TOTAL OF CHANGES TO ALL COMPONENTS</b>	<b>\$198.2</b>
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