

LEGISLATIVE COUNCIL FY 21 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 Facilities Rent

LEGISLATIVE OPERATING BUDGET RDU

Legislators' Salaries and Allowances
Legislative Operating Budget
Session Expenses

Prepared by the Legislative Affairs Agency

LEGISLATIVE COUNCIL

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Representative Steve Thompson
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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 21, 2020

LEGISLATIVE COUNCIL FY 21 BUDGET REQUEST NARRATIVE

SUMMARY

There are no increments in the Legislative Council FY 21 Budget Request.

There are 2 RDU's (Results Delivery Unit):

1. Legislative Council RDU, which includes the administrative functions of the Legislature, as well as special committees, and offices such as Ethics, Ombudsman and Office of Victims' Rights; and
2. Legislative Operating Budget RDU, which includes those functions directly connected to the operations of the Legislature, i.e., Legislators' Salaries and Allowances, House and Senate Operating, Session Expenses, and Special Session/Contingency.

Transferring money between allocations within an RDU requires approval by the appropriate budget authority; however, transferring money between RDU's requires Legislative Council approval.

Below is a description of each allocation in the Legislative Council FY 21 Budget Request.

LEGISLATIVE COUNCIL RDU

ADMINISTRATIVE SERVICES

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

In FY 16, this allocation was reduced by 16 positions and an overall 7.5% reduction (\$741.0). In FY 17, Information and Teleconference was reduced \$250.0; and LIO's were closed half days during the interim (16 FTE's went to 11.3 months). No other legislative employees experienced a similar reduction. 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 ensure no service reduction and no overall budget increment. In FY19, Legislative Council approved returning all LIO's to full-time year-round status, which was achievable without a budget increment with the closure of the Unalaska LIO and realized efficiencies.

LEGISLATIVE COUNCIL

FY 21 BUDGET REQUEST NARRATIVE

COUNCIL & SUBCOMMITTEES

This allocation pays for the operation of the Legislative Council Committee, Joint Armed Services Committee and any task forces or special committees established by statute or resolution; there are currently no additional task forces or special committees in this budget.

In FY 18, this allocation was reduced by \$221.2 in the Legislative Council Chair account.

In FY 20, the Redistricting Planning Committee received funding of \$250.0 for one fiscal year from this allocation.

LEGAL AND RESEARCH SERVICES

This allocation 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 allocation had a 13.4% reduction and 7 positions were eliminated.

In FY 19, 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 two additional positions in Legal Services, and ensure the needs of the Legislature were met without increasing the overall budget.

SELECT COMMITTEE ON ETHICS

This allocation pays for the operation of the Select Committee on Legislative Ethics. Co-locating the Ethics staff in the Anchorage Legislative Office Building (ALOB) resulted in a \$25.0 annual lease cost reduction.

OFFICE OF VICTIMS' RIGHTS

This allocation 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.

OFFICE OF THE OMBUDSMAN

This allocation 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.

LEGISLATIVE COUNCIL FY 21 BUDGET REQUEST NARRATIVE

Co-locating the Ombudsman's Anchorage staff in the ALOB resulted in a lease cost reduction of \$42.0 in FY 20, which was transferred from State Facilities Rent to the Ombudsman to support the new case management system operations.

LEGISLATURE STATE FACILITIES RENT

This allocation pays for leases and some operating expenses associated with space rented by the Legislature statewide. There are 21 Legislative Information Offices (LIO's) outside of Juneau; and many of the LIO's include space for legislator interim offices. Additional leased space includes Legislative Audit in the State Office Building; Print Shop in the Community Building; and Anchorage and Juneau storage.

The Eagle River district office space was vacated in FY 20 for an annual savings of \$77.0; Eagle River legislators and staff now have offices in the ALOB. North Pole is the only district office not co-located with an LIO. This allocation had an additional \$50.0 reduction in FY 20 due to realized savings and implemented efficiencies.

Increases in this allocation are as follows: \$3.0 for CPI-U and \$57.9 for State of Alaska leased space, for a total of \$60.9.

There is an anticipated surplus of \$41.9 in this allocation due to a reduction of leased space as offices were moved into the ALOB, including annual savings of \$11.0 by consolidating storage space in the Goldstein Building in Juneau.

INFORMATION AND TELECONFERENCE

This allocation was transferred back to Administrative Services in FY 20.

LEGISLATIVE OPERATING BUDGET RDU

LEGISLATORS' SALARIES & ALLOWANCES

This allocation pays for legislator salaries, relocation expenses to and from session, session per diem, and annual office allowance accounts. It was transferred from the Legislative Council RDU in FY 20.

LEGISLATIVE OPERATING BUDGET

This allocation pays for most House and Senate personal staff during the interim, including majority and minority staff, committee expenses during the interim such as travel for legislators and staff, membership dues to national and other legislative organizations, supplies, phones,

LEGISLATIVE COUNCIL FY 21 BUDGET REQUEST NARRATIVE

contracts and equipment, minority expenses, etc. Funds are discretionary to the Senate President and the Speaker of the House.

In FY 19, \$462.9 was transferred from this allocation to Session Expenses to cover personal services and other session expenses.

SESSION EXPENSES

This allocation pays for the operations of a 90-day session, including most House and Senate partisan staff; Offices of the Chief Clerk and Senate Secretary; Floor Staff; Lounge staff; and Legislative Security. Also budgeted in this allocation are travel during session for legislators, legislative staff, and witnesses; moving offices to and from session; staff relocation; staff lodging stipend, and committee meeting travel costs. Additionally, service and commodity expenses to support Session work are included in this allocation. Session per diem is not included in this allocation.

The Rules Chairs control these funds except for travel, which is approved by the Presiding Officers; and Legislative Security personnel hired by LAA.

Special Session/Contingency was transferred back to this allocation in FY 20.

In FY 20, Legislative Council approved paying a lodging stipend to staff who relocate to Juneau for session. There was no budget increment for this item.

Due to extended session in FY 19, \$462.9 was transferred to this allocation from Legislative Operating to cover personal services and other session expenses.

SPECIAL SESSION/CONTINGENCY

This allocation was transferred back to Session Expenses in FY 20.

HOUSE SESSION PER DIEM, 90-DAY SESSION; HOUSE SESSION PER DIEM, 30-DAY EXTENDED SESSION; SENATE SESSION PER DIEM, 90-DAY SESSION; SENATE SESSION PER DIEM, 30-DAY EXTENDED SESSION

These allocations were transferred back to Legislators' Salaries and Allowances in FY 20.

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Information and Teleconference

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30-Day Extended Session Senate

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**2020 Legislature - Operating Budget
Position Summary - FY20 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	[1] <u>FY19Actuals</u>	[2] <u>FY20MgtPln</u>	[3] <u>FY21Gov</u>	[4] <u>FY21Request</u>	[4] - [2] <u>FY20MgtPln to FY21Reque</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	46	46	46	0	
Perm Part Time	3	2	2	2	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	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
Administrative Services						
Perm Full Time	49	68	68	68	0	
Perm Part Time	21	44	44	44	0	
Temporary	6	28	28	28	0	
Council and Subcommittees						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

**2020 Legislature - Operating Budget
Position Summary - FY20 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	<u>[1] FY19Actuals</u>	<u>[2] FY20MgtPln</u>	<u>[3] FY21Gov</u>	<u>[4] FY21Request</u>	<u>[4] - [2] FY20MgtPl to FY21Reque</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	1	0	0	0	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	0	0	0	0
Temporary	23	0	0	0	0

**2020 Legislature - Operating Budget
Position Summary - FY20 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	[1] <u>FY19Actuals</u>	[2] <u>FY20MgtPln</u>	[3] <u>FY21Gov</u>	[4] <u>FY21Request</u>	[4] - [2] <u>FY20MgtPl to FY21Reque</u>
Legislative Operating Budget					
Legislators' Salaries and Allowances					
Perm Full Time	0	60	60	60	0
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

**2020 Legislature - Operating Budget
Position Summary - FY20 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

	[1] <u>FY19Actuals</u>	[2] <u>FY20MgtPln</u>	[3] <u>FY21Gov</u>	[4] <u>FY21Request</u>	[4] - [2] <u>FY20MgtPl to FY21Reque</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	233	255	255	258	3	1.2 %
Perm Part Time	309	288	288	288	0	
Temporary	30	28	28	28	0	

**2020 Legislature - Operating Budget
Allocation Summary - FY20 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

Allocation	[1] FY19Actuals	[2] FY20MgtPln	[3] FY21Gov	[4] FY21Request	[4] - [2] FY20MgtPl to FY21Reque	
Budget and Audit Committee						
Legislative Audit	5,400.3	5,931.1	6,162.5	8,114.7	2,183.6	36.8 %
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	0.0	
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	0.0	
Appropriation Total	11,937.3	15,096.3	15,327.7	17,279.9	2,183.6	14.5 %
Legislative Council						
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	
Administrative Services	9,635.7	12,674.6	12,674.6	12,674.6	0.0	
Council and Subcommittees	277.5	682.0	682.0	682.0	0.0	
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	0.0	
Select Committee on Ethics	243.7	253.5	253.5	253.5	0.0	
Office of Victims Rights	946.2	971.6	971.6	971.6	0.0	
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	0.0	
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	0.0	
Appropriation Total	24,187.3	21,997.4	21,997.4	21,997.4	0.0	
Information and Teleconference						
Information and Teleconference	3,049.6	0.0	0.0	0.0	0.0	
Appropriation Total	3,049.6	0.0	0.0	0.0	0.0	
Legislative Operating Budget						
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	0.0	
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	0.0	
Session Expenses	9,434.9	9,685.8	9,685.8	9,685.8	0.0	
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	
Appropriation Total	18,330.1	29,247.0	29,247.0	29,247.0	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - FY20 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

Allocation	[1] FY19Actuals	[2] FY20MgtPln	[3] FY21Gov	[4] FY21Request	[4] - [2] FY20MgtPl to FY21Reque	
House Session Per Diem						
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	
Appropriation Total	1,383.4	0.0	0.0	0.0	0.0	
Senate Session Per Diem						
90-Day Session Senate	514.9	0.0	0.0	0.0	0.0	
30-Day Extended Session Senate	175.2	0.0	0.0	0.0	0.0	
Appropriation Total	690.1	0.0	0.0	0.0	0.0	
Agency Total	59,577.8	66,340.7	66,572.1	68,524.3	2,183.6	3.3 %
Funding Summary						
Unrestricted General (UGF)	58,198.4	64,129.2	64,360.6	66,312.8	2,183.6	3.4 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	
Other State Funds (Other)	1,031.4	1,883.8	1,883.8	1,883.8	0.0	

Revenue Report

Alaska State Legislature

Fund Code	Account	Description	FY19 Actuals	FY20 Management Plan	FY21 Request
Allocation: Administrative Services					
1005	5108	Program Receipts General Government - Charges for Services <i>RENT: Wells Fargo Lease Space / Anchorage Legislative Office Bldg</i>	244.7	251.3	251.3
1007	5301	Inter-Agency Receipts <i>INFORMATION AND TELECONFERENCE</i>	5.6	10.0	10.0
1007	5301	Inter-Agency Receipts <i>PRINT SHOP</i>	27.6	45.0	45.0
Totals			277.9	306.3	306.3

Allocation: Session Expenses

1005	5108	Program Receipts General Government - Charges for Services <i>LEGISLATIVE LOUNGE</i>	105.2	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>	2.9	4.0	4.0
1005	5110	Program Receipts General Government - User Fees <i>CAPITOL PRESS ROOM</i>	3.0	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>	26.6	32.6	32.6
Totals			137.7	109.0	109.0

Salaries and Allowances

This allocation pays for legislator salaries, legislator relocation expenses to and from session, and annual office allowance accounts. In FY20, it was moved to the Legislative Operating Budget RDU.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	6,051.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,991.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	650.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	108.4	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)	6,051.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	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)	6,051.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administrative Services

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

In FY20, Information and Teleconference, a separate appropriation and a section managed by Administrative Services, was moved back to this allocation.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	9,635.7	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,738.1	9,833.0	9,833.0	9,833.0	9,833.0	9,833.0	9,833.0	0.0
2 Travel	97.6	141.0	141.0	141.0	141.0	141.0	141.0	0.0
3 Services	2,320.4	2,160.2	2,160.2	2,160.2	2,160.2	2,160.2	2,160.2	0.0
4 Commodities	418.8	522.4	522.4	522.4	522.4	522.4	522.4	0.0
5 Capital Outlay	60.8	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)	9,363.6	12,368.3	12,368.3	12,368.3	12,368.3	12,368.3	12,368.3	0.0
1005 GF/Prgm (DGF)	272.1	251.3	251.3	251.3	251.3	251.3	251.3	0.0
1007 I/A Rcpts (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0
<u>Positions</u>								
Perm Full Time	49	49	49	49	68	68	68	0
Perm Part Time	21	64	64	64	44	44	44	0
Temporary	6	29	29	29	28	28	28	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	12,368.3	12,368.3	12,368.3	0.0
Designated General (DGF)	272.1	251.3	251.3	251.3	251.3	251.3	251.3	0.0
Other State Funds (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0

2020 Legislature - Operating Budget **Transaction Change Detail - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Request * * *												
FY 20 Request	LegReq	12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
1004 Gen Fund (UGF)		12,368.3										
1005 GF/Prgm (DGF)		251.3										
1007 I/A Rcpts (Other)		55.0										
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
* * * Changes from FY20 Request to FY20 Conference Committee * * *												
FY20 Conference Committee 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 Conference Committee to FY20 Authorized * * *												
FY20 Authorized 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 Authorized to FY20 Management Plan * * *												
Position adjustments for returning LIO's to full time operations in the interim	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Position adjustments reflecting closure of Unalaska LIO	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Position adjustments related to staffing needs at the Fairbanks and Mat-Su LIOs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY20 Management Plan Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY20 Management Plan to FY21 Governor * * *												
FY21 Governor Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY21 Governor to FY21 Request * * *												
FY21 Request Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28

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		Status Code	Unit		Sched	Anniv	Step		Funded	Salaries	Pay	Benefits		
312101	Executive Director	FT	A	XL	Juneau	N05	2/16/2021	30C/D	12.0	100	131,259.0	0.0	63,957.6	195,216.6
312102	Finance Manager	FT	A	XL	Juneau	N05	12/9/2020	22D/E	12.0	100	93,238.4	0.0	50,844.3	144,082.7
312103	Admin Operations Manager	FT	A	XL	Juneau	N05	3/16/2021	24D/E	12.0	100	106,157.3	0.0	55,299.9	161,457.2
312104	Publication Spc	FT	A	XL	Juneau	N05	8/16/2020	19E/F	12.0	100	79,911.0	0.0	46,247.4	126,158.4
312105	Accountant	FT	A	XL	Juneau	N05	8/16/2020	16F/J	12.0	100	67,457.3	0.0	41,952.3	109,409.6
312106	Accountant	FT	A	XL	Juneau	N05	8/16/2020	16E/F	12.0	100	65,304.0	0.0	41,209.5	106,513.5
312107	Sr. Accountant	FT	A	XL	Juneau	N05	12/1/2021	17F	12.0	100	70,274.3	0.0	42,923.8	113,198.0
312108	Human Resource Manager	FT	A	XL	Juneau	N05	7/16/2021	22R	12.0	100	130,761.0	0.0	63,785.6	194,546.6
312109	Personnel Officer	FT	A	XL	Juneau	N05	10/16/2020	18M/N	12.0	100	87,279.0	0.0	48,788.7	136,067.7
312110	Personnel Assistant II	FT	A	XL	Juneau	N05	2/16/2021	16D/E	12.0	100	62,069.7	0.0	40,094.0	102,163.7
312111	Personnel Assistant	FT	A	XL	Juneau	N05	3/16/2021	15C/D	12.0	100	55,641.0	0.0	37,876.9	93,517.9
312113	Administrative Assistant	PT	A	XL	Juneau	N05	3/16/2021	15C/D	8.0	100	36,468.5	0.0	23,478.4	59,946.9
312114	Accountant	FT	A	XL	Juneau	N05	6/16/2021	16C/D	12.0	100	59,019.8	0.0	39,042.2	98,061.9
312199	Administrative Assistant	TMP	A	XL	Juneau	N05	1/16/2021	15A/B	4.0	100	17,292.0	0.0	10,635.5	27,927.5
312201	Print Shop Manager	FT	A	XL	Juneau	N05	12/16/2020	19M/N	12.0	100	92,790.7	0.0	50,690.0	143,480.7
312204	Machine Operator	FT	A	XL	Juneau	N05	1/16/2021	15M/N	12.0	100	70,552.9	0.0	43,019.9	113,572.7
312205	Machine Operator	FT	A	XL	Juneau	N05	8/16/2020	15O/P	12.0	100	76,241.3	0.0	44,982.0	121,223.2
312207	Documents Clerk	PT	A	XL	Juneau	N05	1/26/2021	12K/L	4.0	100	17,820.0	0.0	10,817.6	28,637.6
312208	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2021	12E/F	4.0	100	16,170.0	0.0	10,248.6	26,418.6
312209	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2021	12C/D	4.0	100	15,180.0	0.0	9,907.2	25,087.2
312210	Machine Operator	PT	A	XL	Juneau	N05	12/16/2020	15D/E	5.0	100	23,880.1	0.0	14,465.0	38,345.1

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		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312211	Machine Operator	PT	A	XL	Juneau	N05	1/16/2021	15A/B	8.0	100	34,227.7	0.0	22,705.5	56,933.2
312214	Collator	PT	A	XL	Juneau	N05	8/16/2020	13F/J	5.0	100	22,757.8	0.0	14,077.9	36,835.7
312215	Collator	PT	A	XL	Juneau	N05	9/16/2020	13F/J	5.0	100	22,609.3	0.0	14,026.6	36,635.9
312216	Copy Machine Operator	PT	A	XL	Juneau	N05	3/16/2022	12K	4.0	100	17,577.0	0.0	10,733.8	28,310.8
312217	Collator	PT	A	XL	Juneau	N05	1/16/2021	13F/J	4.0	100	17,952.0	0.0	10,863.1	28,815.1
312219	Copy Machine Operator	PT	A	XL	Juneau	N05	10/16/2020	12C/D	4.0	100	15,237.8	0.0	9,927.1	25,164.9
312301	Information Technology Mgr	FT	A	XL	Juneau	N05	10/16/2020	26R/S	12.0	100	170,447.3	0.0	75,377.5	245,824.7
312302	Administrative Assistant	FT	A	XL	Juneau	N05	3/16/2019	15A	12.0	100	51,286.5	0.0	36,374.9	87,661.4
312303	Network/Programming Supervisor	FT	A	XL	Juneau	N05	10/16/2020	24M/N	12.0	100	130,469.3	0.0	63,685.0	194,154.3
312304	Systems Programmer	FT	A	XL	Juneau	N05	4/16/2021	22M/N	12.0	100	112,110.8	0.0	57,353.3	169,464.0
312305	Systems Programmer II	FT	A	XL	Juneau	N05	4/16/2021	23B/C	12.0	100	92,218.5	0.0	50,492.5	142,711.0
312306	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	10/16/2021	20K	12.0	100	91,415.3	0.0	50,215.5	141,630.8
312307	Help Desk Supervisor	FT	A	XL	Juneau	N05	10/16/2020	18F/J	12.0	100	76,824.0	0.0	45,182.8	122,006.8
312308	Analyst Programmer	FT	A	XL	Juneau	N05	10/16/2020	19C/D	12.0	100	74,359.5	0.0	44,332.8	118,692.3
312309	Help Desk Technician	FT	A	XL	Juneau	N05	10/16/2020	16A/B	12.0	100	56,523.8	0.0	38,181.3	94,705.0
312311	Technical Services Supervisor	FT	A	XL	Juneau	N05	7/16/2020	18M/N	12.0	100	87,972.0	0.0	49,027.9	136,999.9
312312	Help Desk Technician	FT	A	XL	Juneau	N05	7/16/2020	16A/B	12.0	100	57,068.3	0.0	38,369.2	95,437.4
312313	Help Desk Supervisor	FT	A	XL	Anchorage	N00	3/16/2022	18F	12.0	100	71,644.5	0.0	43,396.4	115,040.9
312314	Help Desk Technician	FT	A	XL	Anchorage	N00	3/16/2019	16N	12.0	100	73,406.3	0.0	44,004.2	117,410.4
312315	PC Support Technician II	FT	A	XL	Juneau	N05	12/16/2021	16K	12.0	100	69,882.8	0.0	42,788.8	112,671.5
312316	PC Support Technician II	FT	A	XL	Juneau	N05	7/16/2020	16N/O	12.0	100	79,367.3	0.0	46,060.1	125,427.3

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312317	Help Desk Assistant	PT	A	XL	Anchorage	N00	1/16/2021	15B/C	6.0	100	25,649.1	0.0	16,632.3	42,281.4
312319	Help Desk Technician	PT	A	XL	Juneau	N05	11/16/2020	16A/B	6.0	100	28,108.3	0.0	17,480.5	45,588.8
312321	Network Specialist	FT	A	XL	Juneau	N05	7/16/2020	18D/E	12.0	100	72,336.8	0.0	43,635.2	115,972.0
312322	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	9/16/2020	20F/J	12.0	100	87,901.5	0.0	49,003.4	136,904.9
312324	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2021	16F/J	6.0	100	33,175.5	0.0	19,228.2	52,403.7
312325	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2021	16A/B	6.0	100	27,827.8	0.0	17,383.7	45,211.5
312398	PC Support Technician	TMP	A	XL	Juneau	N05	1/16/2021	15A/B	5.0	100	21,426.7	0.0	13,618.9	35,045.6
312399	Help Desk Assistant	TMP	A	XL	Juneau	N05	1/16/2021	15B/C	5.0	100	22,244.5	0.0	13,900.7	36,145.2
312401	Building Manager	FT	A	XL	Juneau	N05	8/16/2020	22A/B	12.0	100	85,367.3	0.0	48,129.5	133,496.7
312402	Carpenter	FT	N	XL	Juneau	N05	2/16/2022	16N	12.0	100	76,929.8	0.0	9,608.6	86,538.3
312403	Administrative Assistant	FT	A	XL	Juneau	N05	10/16/2010	15J	12.0	100	63,227.3	0.0	40,493.3	103,720.6
312404	Maintenance Foreman	FT	A	XL	Juneau	N05	1/16/2021	18D/E	12.0	100	71,247.4	0.0	43,259.5	114,507.0
312405	Janitorial Supervisor	FT	A	XL	Juneau	N05	7/16/2020	14A/B	12.0	100	49,646.3	0.0	35,809.4	85,455.6
312406	Lead Custodian	FT	A	XL	Juneau	N05	7/16/2020	11P/Q	12.0	100	59,817.0	0.0	39,317.2	99,134.2
312407	Custodian	FT	A	XL	Juneau	N05	7/16/2021	9O	12.0	100	49,720.5	0.0	35,834.7	85,555.2
312408	Custodian	FT	A	XL	Juneau	N05	11/16/2020	9N/O	12.0	100	49,132.3	0.0	35,632.0	84,764.2
312409	Custodian	FT	A	XL	Juneau	N05	7/16/2021	9P	12.0	100	51,286.5	0.0	36,374.9	87,661.4
312410	Custodian	PT	A	XL	Juneau	N05	6/16/2019	9B	5.0	100	15,135.8	0.0	11,449.1	26,584.8
312411	Custodian	PT	A	XL	Juneau	N05	12/16/2021	9J	5.0	100	17,577.0	0.0	12,291.0	29,868.0
312412	Custodian	FT	A	XL	Juneau	N05	11/16/2020	9O/P	12.0	100	50,698.3	0.0	36,172.1	86,870.3
312413	Maintenance Worker II	FT	A	XL	Juneau	N05	7/16/2020	15B/C	12.0	100	54,931.5	0.0	37,632.1	92,563.6

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		Status	Unit		Sched	Anniv	Step		Funded	Salaries	Pay	Benefits	
312414	Maintenance Worker I	PT	A	XL	Juneau	N05	9/16/2020	15A/B	11.5	100	50,383.5	0.0	84,888.8
312418	Carpenter	PT	A	XL	Juneau	N05	6/16/2022	16F	11.0	100	59,973.4	0.0	96,230.0
312419	Maintenance Mechanic	FT	A	XL	Juneau	N05	10/16/2020	16A/B	12.0	100	56,523.8	0.0	94,705.0
312420	Custodian	FT	A	XL	Juneau	N05	7/16/2020	9N/O	12.0	100	49,654.5	0.0	85,466.6
312499	Carpenter	TMP	A	XL	Juneau	N05	12/16/2018	17A	5.0	100	24,493.9	0.0	39,170.6
312501	Procurement Officer	FT	A	XL	Juneau	N05	2/16/2021	22A/B	12.0	100	83,893.0	0.0	131,514.0
312502	Supply Officer	FT	A	XL	Juneau	N05	1/16/2021	17C/D	12.0	100	64,396.2	0.0	105,292.8
312503	Mail Technician II	FT	A	XL	Juneau	N05	1/16/2021	14B/C	12.0	100	50,428.3	0.0	86,507.2
312505	Supply Clerk II	PT	A	XL	Juneau	N05	8/16/2020	12A/B	11.5	100	41,310.0	0.0	72,685.8
312506	Mail Technician	PT	A	XL	Juneau	N05	12/16/2018	12F	4.5	100	18,602.3	0.0	31,245.8
312508	Administrative Assistant	FT	A	XL	Juneau	N05	7/16/2020	15N/O	12.0	100	74,090.3	0.0	118,330.4
312598	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2021	10A/B	7.0	100	22,083.0	0.0	39,042.5
312599	Temporary Hire	TMP	A	XL	Juneau	N05	8/16/2020	10A/B	7.0	100	22,578.2	0.0	39,708.6
312601	Info and Teleconference Mgr	FT	A	XL	Juneau	N05	6/16/2019	22E	12.0	100	94,547.3	0.0	145,842.9
312602	Media Services Specialist	FT	A	XL	Juneau	N05	6/16/2019	18F	12.0	100	75,168.0	0.0	119,779.8
312603	Media Services Specialist	FT	A	XL	Juneau	N05	3/16/2021	18D/E	12.0	100	70,909.5	0.0	114,052.4
312604	Regional Information Officer	FT	A	XL	Anchorage	N00	10/16/2017	18M	12.0	100	81,236.3	0.0	127,940.9
312605	Administrative Assistant	FT	A	XL	Anchorage	N00	7/16/2020	15F/J	12.0	100	60,021.0	0.0	99,408.6
312606	Information Assistant	FT	A	XL	Anchorage	N00	8/16/2020	13D/E	12.0	100	48,739.5	0.0	84,236.1
312607	Regional Information Officer	FT	A	XL	Fairbanks	N03	4/16/2022	17F	12.0	100	68,904.0	0.0	111,355.2
312608	Information Assistant	FT	A	XL	Fairbanks	N03	1/16/2022	13F	12.0	100	52,265.3	0.0	88,977.9

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312609	Field Information Officer	FT	A	XL	Kenai	N00	12/16/2021	16F	12.0	100	62,444.3	0.0	40,223.2	102,667.5
312610	Field Information Officer	FT	A	XL	Ketchikan	N00	10/16/2021	16M	12.0	100	71,057.3	0.0	43,193.9	114,251.1
312611	Field Information Officer	FT	A	XL	Kodiak	N11	7/16/2021	16F	12.0	100	69,295.5	0.0	42,586.3	111,881.8
312612	Field Information Officer	FT	A	XL	Wasilla	N00	10/16/2021	16O	12.0	100	75,755.3	0.0	44,814.4	120,569.6
312613	Field Information Officer	FT	A	XL	Sitka	N05	12/16/2020	16B/C	12.0	100	58,101.3	0.0	38,725.4	96,826.7
312614	Field Information Officer	PT	A	XL	Kotzebue	N60	6/16/2016	16B	6.0	100	43,454.3	0.0	22,773.3	66,227.5
312615	Field Information Officer	FT	A	XL	Nome	N37	12/16/2020	16D/E	12.0	100	81,439.0	0.0	46,774.7	128,213.7
312616	Field Information Officer	FT	A	XL	Bethel	N50	4/16/2021	16R/S	12.0	100	125,934.8	0.0	62,121.1	188,055.8
312617	Field Information Officer	PT	A	XL	Barrow	N50	5/16/2017	16C	6.0	100	41,989.5	0.0	22,268.2	64,257.7
312618	Information Assistant	PT	A	XL	Kenai	N00	8/16/2020	13B/C	6.0	100	22,975.3	0.0	15,710.1	38,685.4
312619	Information Assistant	FT	A	XL	Wasilla	N00	2/16/2021	13L/M	12.0	100	56,443.2	0.0	38,153.4	94,596.7
312620	Field Information Officer	PT	A	XL	Delta Junct.	N00	4/16/2021	16F/J	6.0	100	31,591.0	0.0	18,681.8	50,272.7
312621	Field Information Officer	PT	A	XL	Petersburg	N00	12/16/2021	16J	6.0	100	32,224.5	0.0	18,900.2	51,124.7
312622	Field Information Officer	PT	A	XL	Valdez	N11	12/16/2020	16A/B	6.0	100	29,520.7	0.0	17,967.5	47,488.1
312623	Field Information Officer	PT	A	XL	Glennallen	N00	12/16/2020	16A/B	6.0	100	26,630.7	0.0	16,970.9	43,601.6
312624	Media Services Technician	PT	A	XL	Juneau	N05	9/16/2021	13F	5.0	100	22,134.0	0.0	13,862.7	35,996.7
312625	Information Assistant	PT	A	XL	Juneau	N05	1/16/2021	13B/C	4.0	100	15,642.0	0.0	10,066.4	25,708.4
312626	Information Assistant	PT	A	XL	Juneau	N05	10/16/2020	13B/C	4.0	100	15,708.0	0.0	10,089.4	25,797.4
312627	Information Assistant	PT	A	XL	Anchorage	N00	1/16/2021	13A/B	4.0	100	14,454.0	0.0	9,656.7	24,110.7
312628	Regional Information Officer	FT	A	XL	Juneau	N05	3/16/2021	17B/C	12.0	100	61,905.0	0.0	40,037.4	101,942.4
312629	Field Information Officer	PT	A	XL	Tok	N00	11/16/2020	16F/J	6.0	100	31,871.5	0.0	18,778.4	50,649.8

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312630	Field Information Officer	PT	A	XL	Homer	N00	5/16/2021	16C/D	6.0	100	28,422.0	0.0	17,588.6	46,010.6
312631	Field Information Officer	PT	A	XL	Dillingham	N37	5/16/2019	16C	6.0	100	38,376.5	0.0	21,022.0	59,398.5
312632	Field Information Officer	PT	A	XL	Cordova	N11	6/16/2019	16A	6.0	100	29,002.1	0.0	17,788.7	46,790.7
312633	Field Information Officer	FT	N	XL	Seward	N00	9/16/2021	16N	12.0	100	73,406.3	0.0	9,168.5	82,574.8
312634	Information Assistant	TMP	A	XL	Anchorage	N00	6/16/2019	13A	300Hrs	100	6,570.0	0.0	2,266.0	8,836.0
312635	Information Assistant	TMP	A	XL	Juneau	N05	1/16/2021	13A/B	1,200Hrs	100	27,689.0	0.0	9,550.0	37,239.1
312636	Information Assistant	TMP	A	XL	Ketchikan	N00	3/16/2021	13B/C	300Hrs	100	6,780.0	0.0	2,338.4	9,118.4
312637	Information Assistant	TMP	A	XL	Wasilla	N00	9/16/2020	13C/D	350Hrs	100	8,190.0	0.0	2,824.8	11,014.8
312638	Information Assistant	TMP	A	XL	Petersburg	N00	6/16/2019	13B	350Hrs	100	7,910.0	0.0	2,728.1	10,638.1
312639	Information Assistant	TMP	A	XL	Sitka	N05	9/16/2020	13A/B	350Hrs	100	8,050.0	0.0	2,776.5	10,826.5
312640	Information Assistant	TMP	A	XL	Wrangell	N00	8/16/2020	13A/B	150Hrs	100	3,285.0	0.0	1,133.0	4,418.0
312641	Information Assistant	TMP	N	XL	Seward	N00	10/16/2020	13B/C	375Hrs	100	8,475.0	0.0	1,058.6	9,533.6
312642	Information Assistant	TMP	A	XL	Homer	N00	1/16/2021	13A/B	300Hrs	100	6,570.0	0.0	2,266.0	8,836.0
312643	Information Assistant	TMP	A	XL	Kenai	N00	1/16/2021	13A/B	200Hrs	100	4,380.0	0.0	1,510.7	5,890.7
312644	Information Assistant	TMP	A	XL	Kodiak	N11	1/16/2021	13A/B	400Hrs	100	9,720.0	0.0	3,352.3	13,072.3
312645	Information Assistant	TMP	A	XL	Delta Junct.	N00	9/16/2020	13A/B	300Hrs	100	6,570.0	0.0	2,266.0	8,836.0
312646	Information Assistant	TMP	A	XL	Fairbanks	N03	6/16/2019	13A	200Hrs	100	4,520.0	0.0	1,558.9	6,078.9
312647	Information Assistant	TMP	A	XL	Glennallen	N00	1/16/2021	13A/B	300Hrs	100	6,570.0	0.0	2,266.0	8,836.0
312648	Information Assistant	TMP	A	XL	Tok	N00	1/16/2021	13A/B	400Hrs	100	8,760.0	0.0	3,021.3	11,781.3
312649	Information Assistant	TMP	A	XL	Cordova	N11	1/16/2021	13B/C	350Hrs	100	8,785.0	0.0	3,029.9	11,814.9
312650	Information Assistant	TMP	A	XL	Dillingham	N37	1/16/2021	13B/C	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: 2021

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
312651	Information Assistant	TMP	A	XL	Valdez	N11	1/16/2021	13A/B	100Hrs	100	2,430.0	0.0	838.1	3,268.1
312652	Information Assistant	TMP	A	XL	Bethel	N50	1/16/2021	13A/B	100Hrs	100	3,280.0	0.0	1,131.4	4,411.4
312653	Information Assistant	TMP	A	XL	Barrow	N50	1/16/2021	13A/B	100Hrs	100	3,280.0	0.0	1,131.4	4,411.4
312654	Information Assistant	TMP	A	XL	Kotzebue	N60	1/16/2021	13A/B	250Hrs	100	8,750.0	0.0	3,017.9	11,767.9
312655	Information Assistant	TMP	A	XL	Nome	N37	9/16/2020	13A/B	100Hrs	100	3,000.0	0.0	1,034.7	4,034.7
312656	Information Assistant	FT	A	XL	Anchorage	N00	7/16/2020	13C/D	12.0	100	47,305.5	0.0	35,002.0	82,307.5
312657	Information Assistant	PT	A	XL	Juneau	N05	1/16/2021	13A/B	4.0	100	15,180.0	0.0	9,907.2	25,087.2
312660	Field Information Officer	PT	A	XL	Wrangell	N00	6/16/2019	16D	6.0	100	29,099.7	0.0	17,822.4	46,922.1
312661	Information Assistant	PT	A	XL	Juneau	N05	1/16/2021	13B/C	4.0	100	15,642.0	0.0	10,066.4	25,708.4
312662	Information Assistant	PT	A	XL	Juneau	N05	1/16/2021	13A/B	4.0	100	15,180.0	0.0	9,907.2	25,087.2
312663	Information Assistant	PT	A	XL	Juneau	N05	1/16/2021	13A/B	4.0	100	15,180.0	0.0	9,907.2	25,087.2
312664	Information Assistant	PT	A	XL	Juneau	N05	3/16/2021	13B/C	4.0	100	15,642.0	0.0	10,066.4	25,708.4
312665	Information Assistant	PT	A	XL	Juneau	N05	7/16/2020	13A/B	4.0	100	15,584.3	0.0	10,046.5	25,630.7
312666	Information Assistant	PT	A	XL	Juneau	N05	3/16/2021	13B/C	4.0	100	15,642.0	0.0	10,066.4	25,708.4

	FT	PT	TMP
Positions:	68	44	28
New Positions:	0	0	0
Deleted Positions:	0	0	0
Total Positions:	68	44	28

Total Salary Cost:	6,492,324.2
Total Premium Pay:	0.0
Total Benefits:	3,792,055.1
Total Pre-Vacancy:	10,284,379.2
Vacancy Adjustment of 4.39%:	(451,379.2)
Total Post-Vacancy:	9,833,000.0
Personal Services Line:	9,833,000.0

Council and Subcommittees

This allocation pays for the operation of the Legislative Council Committee, Joint Armed Services Committee and would include any task forces or special committees established by statute or resolution; there are currently no additional task forces or special committees in this budget.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	277.5	682.0	682.0	682.0	682.0	682.0	682.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	190.0	165.0	165.0	165.0	165.0	165.0	165.0	0.0
2 Travel	24.0	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	4.2	397.0	397.0	397.0	397.0	397.0	397.0	0.0
4 Commodities	32.9	45.0	45.0	45.0	45.0	45.0	45.0	0.0
5 Capital Outlay	26.4	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)	277.5	682.0	682.0	682.0	682.0	682.0	682.0	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)	277.5	682.0	682.0	682.0	682.0	682.0	682.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Legislative Council Chair

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	274.7	672.0	672.0	672.0	672.0	672.0	672.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	190.0	165.0	165.0	165.0	165.0	165.0	165.0	0.0
2 Travel	21.2	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	4.2	387.0	387.0	387.0	387.0	387.0	387.0	0.0
4 Commodities	32.9	45.0	45.0	45.0	45.0	45.0	45.0	0.0
5 Capital Outlay	26.4	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)	274.7	672.0	672.0	672.0	672.0	672.0	672.0	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)	274.7	672.0	672.0	672.0	672.0	672.0	672.0	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Legislative Council Chair

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 Request	LegReq	672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		672.0										
FY20 Request Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Request to FY20 Conference Committee * * *												
FY20 Conference Committee Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Governor * * *												
FY21 Governor Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor to FY21 Request * * *												
FY21 Request Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Joint Armed Services Committee

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	2.8	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	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	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)	2.8	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)	2.8	10.0	10.0	10.0	10.0	10.0	10.0	0.0

2020 Legislature - Operating Budget **Transaction Change Detail - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Joint Armed Services Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 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										
FY20 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Request to FY20 Conference Committee * * *												
FY20 Conference Committee Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Governor * * *												
FY21 Governor Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor to FY21 Request * * *												
FY21 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

Legal and Research Services

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

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	4,298.0	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	4,166.9	4,442.3	4,442.3	4,442.3	4,322.3	4,322.3	4,322.3	0.0
2 Travel	17.5	19.0	19.0	19.0	69.0	69.0	69.0	0.0
3 Services	40.6	26.1	26.1	26.1	76.1	76.1	76.1	0.0
4 Commodities	73.0	79.5	79.5	79.5	99.5	99.5	99.5	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)	4,298.0	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)	4,298.0	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Request * * *										
FY 20 Request	LegReq	4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
FY20 Request Total												
		* * * Changes from FY20 Request to FY20 Conference Committee * * *										
FY20 Conference Committee 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 Conference Committee to FY20 Authorized * * *										
FY20 Authorized 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 Authorized to FY20 Management Plan * * *										
Transfer to reflect anticipated expenditures	LIT	0.0	-120.0	50.0	50.0	20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY20 Management Plan to FY21 Governor * * *										
FY21 Governor Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY21 Governor to FY21 Request * * *										
FY21 Request Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2021

Appropriation: Legislative Council

Allocation: Legal and Research Services

PCN	Job Class Title	Time Retire Status Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs	
316101	Director of Legal Services	FT	A	XL	Juneau	N05	8/16/2020	28K/L	12.0	100	147,026.3	0.0	68,703.7	215,729.9
316102	Deputy Legal Services Director	FT	A	XL	Juneau	N05	1/16/2022	26J	12.0	100	128,999.3	0.0	63,178.1	192,177.4
316103	Revisor of Statutes	FT	A	XL	Juneau	N05	9/16/2020	27O/P	12.0	100	161,008.5	0.0	72,682.4	233,690.9
316104	Attorney V	FT	A	XL	Juneau	N05	1/16/2021	25A/B	12.0	100	102,972.1	0.0	54,201.5	157,173.6
316105	Attorney V	FT	A	XL	Juneau	N05	10/16/2020	25A/B	12.0	100	103,962.8	0.0	54,543.1	158,505.8
316106	Attorney V	PT	A	XL	Juneau	N05	10/16/2020	25R/S	10.0	100	137,146.5	0.0	59,224.2	196,370.7
316107	Attorney V	PT	A	XL	Juneau	N05	11/16/2021	25K	11.0	100	117,619.4	0.0	56,138.9	173,758.3
316108	Special Assistant	FT	A	XL	Juneau	N05	2/16/2021	18A/B	12.0	100	64,222.9	0.0	40,836.6	105,059.6
316109	Legal Editor	FT	A	XL	Juneau	N05	10/16/2020	22B/C	12.0	100	87,670.5	0.0	48,923.8	136,594.3
316110	Assistant Legal Editor	FT	A	XL	Juneau	N05	12/16/2020	18C/D	12.0	100	69,183.0	0.0	42,547.5	111,730.5
316111	Legal Services Specialist	FT	A	XL	Juneau	N05	3/16/2022	17J	12.0	100	72,427.5	0.0	43,666.6	116,094.1
316112	Legal Services Assistant	FT	A	XL	Juneau	N05	4/16/2021	15A/B	12.0	100	51,691.5	0.0	36,514.7	88,206.2
316113	Librarian II	FT	A	XL	Juneau	N05	10/16/2020	18B/C	12.0	100	67,232.3	0.0	41,874.7	109,107.0
316114	Librarian	FT	A	XL	Juneau	N05	10/16/2020	16B/C	8.0	100	38,544.4	0.0	24,194.3	62,738.7
316115	Assistant Revisor	FT	A	XL	Juneau	N05	11/16/2020	26M/N	12.0	100	144,852.0	0.0	68,088.2	212,940.2
316116	Attorney IV	FT	A	XL	Juneau	N05	11/16/2020	25A/B	12.0	100	103,647.1	0.0	54,434.2	158,081.4
316117	Deputy Legal Editor	FT	N	XL	Juneau	N05	1/16/2021	20D/E	12.0	100	81,407.6	0.0	10,167.8	91,575.4
316118	Enroller	PT	A	XL	Juneau	N05	7/16/2020	15L/M	5.0	100	28,941.6	0.0	16,210.9	45,152.5
316119	Enroller	PT	A	XL	Juneau	N05	1/16/2021	15A/B	5.0	100	21,426.7	0.0	13,618.9	35,045.6
316120	Enroller	PT	A	XL	Juneau	N05	1/16/2021	15A/B	5.0	100	21,426.7	0.0	13,618.9	35,045.6
316121	Enroller	PT	A	XL	Juneau	N05	1/16/2021	15A/B	5.0	100	21,426.7	0.0	13,618.9	35,045.6

* * * Continued on Next Page * * *

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2021

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	1/16/2021	15J/K	5.0	100	26,415.3	0.0	15,339.5	41,754.9
316123	Legal Services Assistant	FT	A	XL	Juneau	N05	2/16/2021	16A/B	12.0	100	55,805.7	0.0	37,933.7	93,739.3
316125	Legal Services Assistant	PT	A	XL	Juneau	N05	2/16/2021	15A/B	11.0	100	47,525.7	0.0	31,963.5	79,489.2
316126	Assistant Revisor	FT	A	XL	Juneau	N05	9/16/2020	26J/K	12.0	100	132,243.8	0.0	64,297.0	196,540.8
316127	Assistant Revisor	FT	A	XL	Juneau	N05	1/16/2021	26N/O	12.0	100	148,740.0	0.0	69,182.7	217,922.7
316128	Attorney III	PT	A	XL	Juneau	N05	12/16/2020	25C/D	10.0	100	92,065.5	0.0	45,768.1	137,833.6
316129	Assistant Legal Editor	FT	A	XL	Juneau	N05	6/16/2019	18B	12.0	100	65,576.3	0.0	41,303.6	106,879.9
316130	Attorney V	PT	A	XL	Juneau	N05	3/16/2022	25J	10.0	100	103,509.0	0.0	49,715.0	153,224.0
316131	Attorney V	FT	A	XL	Juneau	N05	1/16/2021	25B/C	12.0	100	106,710.2	0.0	55,490.5	162,200.7
316150	Research Manager	PT	A	XL	Juneau	N05	9/16/2021	22K	11.0	100	95,599.4	0.0	48,544.1	144,143.5
316152	Legislative Analyst II	PT	A	XL	Juneau	N05	9/16/2020	20E/F	11.0	100	77,892.8	0.0	42,437.0	120,329.8
316153	Legislative Analyst II	PT	A	XL	Juneau	N05	4/16/2021	20M/N	11.0	100	89,650.5	0.0	46,492.3	136,142.8
316154	Legislative Analyst II	PT	A	XL	Juneau	N05	5/16/2021	20C/D	11.0	100	71,098.5	0.0	40,093.8	111,192.3

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

Total Salary Cost:	2,885,667.7
Total Premium Pay:	0.0
Total Benefits:	1,485,549.0
Total Pre-Vacancy:	4,371,216.7
Vacancy Adjustment of 1.12%:	(48,916.7)
Total Post-Vacancy:	4,322,300.0
Personal Services Line:	4,322,300.0

Select Committee on Ethics

Under the authority set out in Article II of the Alaska State Constitution, the Legislature established the Select Committee on Legislative Ethics to administer the Legislative Ethics Act, AS 24.60.

This allocation pays for the operation of the Select Committee on Legislative Ethics which is comprised of nine members: two senators, two representatives, and five public members.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	243.7	253.5	253.5	253.5	253.5	253.5	253.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	192.8	195.9	195.9	195.9	195.9	195.9	195.9	0.0
2 Travel	23.8	25.0	25.0	25.0	25.0	25.0	25.0	0.0
3 Services	24.2	30.8	30.8	30.8	30.8	30.8	30.8	0.0
4 Commodities	2.9	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)	243.7	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)	243.7	253.5	253.5	253.5	253.5	253.5	253.5	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 Request	LegReq	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY20 Request Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Request to FY20 Conference Committee * * *												
FY20 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Management Plan to FY21 Governor * * *												
FY21 Governor Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Governor to FY21 Request * * *												
FY21 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: 2021

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	11/16/2021	22K	12.0	100	99,441.0	0.0	52,983.5	152,424.5
315012	Legislative Secretary	PT	A	XL	Anchorage	N00	4/16/2019	15B	7.7	100	32,457.2	0.0	22,094.2	54,551.4

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

Total Salary Cost:	131,898.2
Total Premium Pay:	0.0
Total Benefits:	75,077.7
Total Pre-Vacancy:	206,975.9
Vacancy Adjustment of 5.35%:	(11,075.9)
Total Post-Vacancy:	195,900.0
Personal Services Line:	195,900.0

Office of Victims' Rights

This allocation 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.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	946.2	971.6	971.6	971.6	971.6	971.6	971.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	925.2	907.0	907.0	907.0	932.0	932.0	932.0	0.0
2 Travel	1.4	22.0	22.0	22.0	7.0	7.0	7.0	0.0
3 Services	18.7	27.6	27.6	27.6	22.6	22.6	22.6	0.0
4 Commodities	0.9	15.0	15.0	15.0	10.0	10.0	10.0	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)	696.4	175.4	175.4	175.4	175.4	175.4	175.4	0.0
1171 Rest Just (Other)	249.8	796.2	796.2	796.2	796.2	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	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	696.4	175.4	175.4	175.4	175.4	175.4	175.4	0.0
Other State Funds (Other)	249.8	796.2	796.2	796.2	796.2	796.2	796.2	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 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)		175.4										
1171 Rest Just (Other)		796.2										
FY20 Request Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Request to FY20 Conference Committee * * *												
FY20 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to reflect anticipated expenditures	LIT	0.0	25.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Governor * * *												
FY21 Governor Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Governor to FY21 Request * * *												
FY21 Request Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2021

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	26M/N	12.0	100	140,025.2	0.0	66,617.5	206,642.7
315402	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2021	24N	12.0	100	126,613.2	0.0	62,355.3	188,968.5
315403	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2020	24L/M	12.0	100	121,877.0	0.0	60,721.6	182,598.7
315404	Investigator	FT	A	XL	Anchorage	N00	2/16/2022	18F	12.0	100	71,644.5	0.0	43,396.4	115,040.9
315405	Law Office Assistant	FT	A	XL	Anchorage	N00	2/26/2021	15A/B	12.0	100	49,538.0	0.0	35,772.1	85,310.0
315406	Legal Assistant	FT	A	XL	Anchorage	N00	6/16/2021	15A/B	12.0	100	49,011.8	0.0	35,590.4	84,602.2
315407	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	9/23/2020	24A/B	12.0	100	92,607.8	0.0	50,626.6	143,234.4

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

Total Salary Cost:	651,317.4
Total Premium Pay:	0.0
Total Benefits:	355,079.9
Total Pre-Vacancy:	1,006,397.3
Vacancy Adjustment of 7.39%:	(74,397.3)
Total Post-Vacancy:	932,000.0
Personal Services Line:	932,000.0

Office of the Ombudsman

This allocation 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.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	1,169.1	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,077.5	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0
2 Travel	27.4	28.1	28.1	28.1	28.1	28.1	28.1	0.0
3 Services	45.1	72.2	72.2	72.2	72.2	72.2	72.2	0.0
4 Commodities	12.3	9.5	9.5	9.5	9.5	9.5	9.5	0.0
5 Capital Outlay	6.8	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)	1,169.1	1,319.0	1,319.0	1,319.0	1,319.0	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)	1,169.1	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 Request	LegReq	* * * FY20 Request * * *										
1004 Gen Fund (UGF) 1,319.0		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
FY20 Request 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 Request to FY20 Conference Committee * * *												
FY20 Conference Committee 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 Conference Committee to FY20 Authorized * * *												
FY20 Authorized 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 Authorized to FY20 Management Plan * * *												
FY20 Management Plan 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 Management Plan to FY21 Governor * * *												
FY21 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 FY21 Governor to FY21 Request * * *												
FY21 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: 2021

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	Juneau	N05	7/16/2020	26D/E	12.0	100	120,400.5	0.0	60,212.4	180,612.9
319102	Assistant Ombudsman	FT	A	XL	Juneau	E05	03/16/2021	19L/M	12.0	100	89,666.0	0.0	49,612.2	139,278.2
319103	Assistant Ombudsman	FT	A	XL	Juneau	N05	1/16/2021	19A/B	12.0	100	68,986.9	0.0	42,479.8	111,466.7
319104	Intake Assistant	FT	A	XL	Anchorage	N00	1/16/2021	16A/B	12.0	100	53,345.7	0.0	37,085.3	90,431.0
319105	Assistant Ombudsman	FT	A	XL	Anchorage	E00	11/16/2021	19O	12.0	100	94,007.7	0.0	51,109.6	145,117.2
319106	Research Analyst III	FT	A	XL	Anchorage	N00	1/27/2119	19A	12.0	100	64,597.5	0.0	40,966.1	105,563.6
319107	Assistant Ombudsman	FT	A	XL	Juneau	E05	04/16/2022	19M	12.0	100	92,598.3	0.0	50,623.5	143,221.8
319108	Assoc Omb/Intake Officer	FT	A	XL	Juneau	N05	1/27/2119	18C	12.0	100	67,925.3	0.0	42,113.8	110,039.0
319109	Assistant Ombudsman	FT	A	XL	Anchorage	E00	09/16/2020	19L/M	12.0	100	86,745.5	0.0	48,604.8	135,350.3
319110	Intake Assistant	FT	A	XL	Anchorage	N00	6/16/2021	16F/J	12.0	100	62,535.0	0.0	40,254.7	102,789.7

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

Total Salary Cost:	800,808.4
Total Premium Pay:	0.0
Total Benefits:	463,062.1
Total Pre-Vacancy:	1,263,870.4
Vacancy Adjustment of 4.33%:	(54,670.4)
Total Post-Vacancy:	1,209,200.0
Personal Services Line:	1,209,200.0

Legislature State Facilities Rent

This allocation pays for leases and some operating expenses associated with space rented by the Legislature statewide. There are 21 Legislative Information Offices (LIO's) outside of Juneau; and many of the LIO's include space for legislator interim offices. Additional leased space includes Legislative Audit in the State Office Building; Print Shop in the Community Building; and Anchorage and Juneau storage.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	1,566.1	1,579.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	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	1,566.1	1,579.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	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)	1,566.1	1,579.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	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)	1,566.1	1,579.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Request * * *										
FY 20 Request	LegReq	1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Request 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 Request to FY20 Conference Committee * * *										
Reduce to align with anticipated expenditures	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Governor * * *										
FY21 Governor Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor to FY21 Request * * *										
FY21 Request Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0

Information and Teleconference

This allocation pays for the operation of the Information and Teleconference section. There are 22 Legislative Information Offices facilitating communication between the Legislature and the public through teleconferences services, publications and online access. This allocation was transferred back to Administrative Services in FY20.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference

Allocation: Information and Teleconference

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	3,049.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,793.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	97.6	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)	3,044.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	0.0	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	43	0	0	0	0	0	0	0
Temporary	23	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,044.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislators' Salaries and Allowances

This allocation pays for legislator salaries, legislator relocation expenses to and from session, session per diem, and annual office allowance accounts. In FY20, session per diem for House and Senate was transferred back to this allocation from four separate appropriations.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	0.0
2 Travel	0.0	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6	0.0
3 Services	0.0	580.0	580.0	580.0	580.0	580.0	580.0	0.0
4 Commodities	0.0	100.0	100.0	100.0	100.0	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	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0
<u>Positions</u>								
Perm Full Time	0	60	60	60	60	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	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 Request	LegReq	* * * FY20 Request * * *										
1004 Gen Fund (UGF) 8,434.9		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
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
* * * Changes from FY20 Request to FY20 Conference Committee * * *												
FY20 Conference Committee 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 Conference Committee to FY20 Authorized * * *												
FY20 Authorized 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 Authorized to FY20 Management Plan * * *												
FY20 Management Plan 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 Management Plan to FY21 Governor * * *												
FY21 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 FY21 Governor to FY21 Request * * *												
FY21 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

This allocation pays for most House and Senate personal staff during the interim, including majority and minority staff; committee expenses during the interim, such as travel for legislators and staff; membership dues to national and other legislative organizations; supplies; phones; contracts; equipment; minority expenses, etc. Funds are discretionary to the Senate President and the Speaker of the House.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	8,200.2	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,947.3	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0
2 Travel	113.5	350.0	350.0	350.0	350.0	350.0	350.0	0.0
3 Services	119.2	885.9	885.9	885.9	885.9	885.9	885.9	0.0
4 Commodities	20.2	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)	8,200.2	11,126.3	11,126.3	11,126.3	11,126.3	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)	8,200.2	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	4,530.7	6,123.9	6,123.9	6,123.9	6,123.9	6,123.9	6,123.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,400.5	5,696.2	5,696.2	5,696.2	5,696.2	5,696.2	5,696.2	0.0
2 Travel	67.8	150.0	150.0	150.0	150.0	150.0	150.0	0.0
3 Services	52.8	266.2	266.2	266.2	266.2	266.2	266.2	0.0
4 Commodities	9.6	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)	4,530.7	6,123.9	6,123.9	6,123.9	6,123.9	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)	4,530.7	6,123.9	6,123.9	6,123.9	6,123.9	6,123.9	6,123.9	0.0

2020 Legislature - Operating Budget Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 Request	LegReq	* * * FY20 Request * * *										
1004 Gen Fund (UGF) 6,123.9		6,123.9	5,696.2	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
FY20 Request 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 Request to FY20 Conference Committee * * *												
FY20 Conference Committee 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 Conference Committee to FY20 Authorized * * *												
FY20 Authorized 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 Authorized to FY20 Management Plan * * *												
FY20 Management Plan 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 Management Plan to FY21 Governor * * *												
FY21 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 FY21 Governor to FY21 Request * * *												
FY21 Request Total		6,123.9	5,696.2	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget - Senate

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	3,669.5	5,002.4	5,002.4	5,002.4	5,002.4	5,002.4	5,002.4	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,546.8	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	0.0
2 Travel	45.7	200.0	200.0	200.0	200.0	200.0	200.0	0.0
3 Services	66.4	619.7	619.7	619.7	619.7	619.7	619.7	0.0
4 Commodities	10.6	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)	3,669.5	5,002.4	5,002.4	5,002.4	5,002.4	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)	3,669.5	5,002.4	5,002.4	5,002.4	5,002.4	5,002.4	5,002.4	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 Request	LegReq	* * * FY20 Request * * *										
1004 Gen Fund (UGF) 5,002.4		5,002.4	4,121.2	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
FY20 Request 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 Request to FY20 Conference Committee * * *												
FY20 Conference Committee 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 Conference Committee to FY20 Authorized * * *												
FY20 Authorized 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 Authorized to FY20 Management Plan * * *												
FY20 Management Plan 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 Management Plan to FY21 Governor * * *												
FY21 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 FY21 Governor to FY21 Request * * *												
FY21 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

This allocation pays for the operations of a 90-day session, including most House and Senate partisan staff; Offices of the Chief Clerk and Senate Secretary; Floor Staff; Lounge staff; and Legislative Security. Also included are travel during session for legislators, legislative staff, and witnesses; moving offices to and from session; staff relocation; staff lodging stipend; and committee meeting travel costs. Additionally, service and commodity expenses to support Session work are included in this allocation. The Rules Chairs control these funds except for travel, which is approved by the Presiding Officers, and Security personnel hired by the Agency. Session per diem is not included in this allocation.

Special Session/ Contingency was transferred back to this allocation in FY20.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	9,434.9	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,400.8	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	0.0
2 Travel	214.8	514.0	514.0	514.0	514.0	514.0	514.0	0.0
3 Services	552.4	672.8	672.8	672.8	672.8	672.8	672.8	0.0
4 Commodities	261.5	334.5	334.5	334.5	334.5	334.5	334.5	0.0
5 Capital Outlay	5.4	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)	9,332.4	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0
1005 GF/Prgm (DGF)	75.9	76.4	76.4	76.4	76.4	76.4	76.4	0.0
1007 I/A Rcpts (Other)	26.6	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)	9,332.4	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0
Designated General (DGF)	75.9	76.4	76.4	76.4	76.4	76.4	76.4	0.0
Other State Funds (Other)	26.6	32.6	32.6	32.6	32.6	32.6	32.6	0.0

2020 Legislature - Operating Budget
Transaction Change Detail - FY20 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 20 Request	LegReq	9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,576.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY20 Request 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 Request to FY20 Conference Committee ***												
FY20 Conference Committee 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 Conference Committee to FY20 Authorized ***												
FY20 Authorized 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 Authorized to FY20 Management Plan ***												
FY20 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 FY20 Management Plan to FY21 Governor ***												
FY21 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 FY21 Governor to FY21 Request ***												
FY21 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: 2021

Appropriation: Legislative Operating Budget

Allocation: Session Expenses

Expenditure: PERSONAL SERVICES

Code	Description	FY19	FY20	FY21
		Actuals	Management Plan	Request
1000	Personal Services	8,400.8	8,164.5	8,164.5
Totals		8,400.8	8,164.5	8,164.5

Explanation

1000
<i>Personal Services discretionary to House and Senate Leadership</i>
<i>House FY21 Request: 3,999.9</i>
<i>Senate FY21 Request: 2,666.6</i>
<i>Other FY21 Request (includes Offices of the Chief Clerk and Senate Secretary, Legislative Security and Lounge): 1,000.0</i>
<i>Special Session FY21 Request: 498.0</i>
<i>Personal Services Total: 8,164.5</i>

Special Session/Contingency

This allocation pays for costs associated with a special session. It was transferred back to Session Expenses in FY20.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	440.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	8.6	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)	695.0	0.0	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)	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

90-Day Session House

This allocation pays for 90 days of per diem for House members. It was transferred back to Legislators' Salaries and Allowances in FY20.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	1,031.6	0.0	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	1,031.6	0.0	0.0	0.0	0.0	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)	1,031.6	0.0	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)	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

30-Day Extended Session House

This allocation pays for 30 days of per diem for House members in the event of session extending past 90 days. It was transferred back to Legislators' Salaries and Allowances in FY20.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	351.8	0.0	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	351.8	0.0	0.0	0.0	0.0	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)	351.8	0.0	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)	351.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

90-Day Session Senate

This allocation pays for 90 days of per diem for Senate members. It was transferred back to Legislators' Salaries and Allowances in FY20.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	514.9	0.0	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	514.9	0.0	0.0	0.0	0.0	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)	514.9	0.0	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)	514.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

30-Day Extended Session Senate

This allocation pays for 30 days of per diem for Senate members in the event of session extending past 90 days. It was transferred back to Legislators' Salaries and Allowances in FY20.

**2020 Legislature - Operating Budget
Allocation Totals - FY20 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY19Actuals	[2] FY20Request	[3] FY20ConfComm	[4] FY20Authorize	[5] FY20MgtPln	[6] FY21Gov	[7] FY21Request	[8] FY20Supp
Total	175.2	0.0	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	175.2	0.0	0.0	0.0	0.0	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)	175.2	0.0	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)	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0