

LEGISLATIVE COUNCIL FY 22 BUDGET REQUEST NARRATIVE

SUMMARY

There are no increments in the Legislative Council FY 22 Budget Request.

There are two appropriations:

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

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

Below is a description of each allocation in the Legislative Council FY 22 Budget Request.

LEGISLATIVE COUNCIL APPROPRIATION

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 22 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.

In FY 21, the Legislature approved a multi-year appropriation of \$2.5 million for the Redistricting Board (FY21 and FY22).

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.

LEGISLATIVE COUNCIL FY 22 BUDGET REQUEST NARRATIVE

The OVR allocation is paid for with a combination of UGF and restorative justice funds. Per AS 43.23.048 – Restorative Justice Account:

(a) The restorative justice account is created as a separate account in the dividend fund. The commissioner shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible.

(b) The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:

(2) two to six percent to the office of victims' rights for payments to crime victims as provided in AS 24.65.105 and for operating costs of the office of victims' rights;

OVR is given an estimated amount they are expected to receive from the restorative justice account and the required UGF is adjusted accordingly to ensure a fully funded operating budget.

In FY 21, OVR received an increment of \$27.9 to make restitution payments to victims of crime. There is no increment requested or anticipated for FY 22.

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.

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 legislative office space was vacated in FY 20 for an annual savings of \$77.0; Eagle River legislators and staff have offices in the ALOB. North Pole is currently the only district office not co-located with an LIO; however, with the last election, there is adequate space in the

LEGISLATIVE COUNCIL FY 22 BUDGET REQUEST NARRATIVE

Fairbanks LIO to accommodate the District B senator and the District 3 representative, as well as their staff, who have agreed to relocate to save \$17,000 annually.

The Valdez LIO occupies space in a building owned by DOT, and until FY 21, there was no charge to the Legislature. Beginning this fiscal year, DOT is charging all building occupants actual operating expenses, which is estimated to be \$10,000 for the LIO.

In FY 20, this allocation was reduced \$50.0 due to realized savings and implemented efficiencies.

In FY 22, there is an increase of \$30.0 for State of Alaska leased space and a decrease of \$3.5 in the CPI-U, for a total estimated increase of \$26.5 over FY 21.

There is an estimated \$42,000 surplus in this allocation for FY 22; however, additional leased space has been requested in Tok and Barrow/Utqiagvik. If Legislative Council approves space in one or both locations, there will be no excess in this allocation.

LEGISLATIVE OPERATING BUDGET APPROPRIATION

LEGISLATORS' SALARIES & ALLOWANCES

This allocation pays for legislator salaries, relocation expenses to and from session, session per diem, and annual office allowance accounts.

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 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.

In FY 20, \$197.0 was transferred from this allocation to Session Expenses to cover personal services.

LEGISLATIVE COUNCIL FY 22 BUDGET REQUEST NARRATIVE

SESSION EXPENSES

This allocation pays for the operation 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 19, \$462.9 was transferred to this allocation from Legislative Operating to cover personal services and other session expenses.

In FY 20, \$197.0 was transferred to this allocation from Legislative Operating to cover personal services and other session expenses.

Additionally, 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.

LEGISLATIVE COUNCIL FY 22 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 and Facilities Rent

LEGISLATIVE OPERATING BUDGET RDU

Legislators' Salaries and Allowances
Legislative Operating Budget
Session Expenses

Prepared by the Legislative Affairs Agency

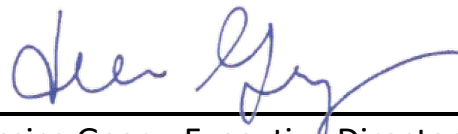
LEGISLATIVE COUNCIL

REPRESENTATIVE SARA HANNAN, CHAIR
SENATOR LORA REINBOLD, VICE CHAIR

Senate President Peter Micciche
Senator Click Bishop
Senator Mike Shower
Senator Bert Stedman
Senator Gary Stevens
Senator Lyman Hoffman
Senator Shelley Hughes, Alternate

Speaker of the House Louise Stutes
Representative Matt Claman
Representative Bryce Edgmon
Representative Neal Foster
Representative Chris Tuck
Representative Cathy Tilton

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 19, 2021

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**2021 Legislature - Operating Budget
Position Summary - FY21 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

<u>Allocation</u>	<u>[1] FY20Actuals</u>	<u>[2] FY21Request</u>	<u>[3] FY21ConfComm</u>	<u>[4] FY21Authorize</u>	<u>[5] FY21MgtPln</u>	<u>[6] FY22Gov</u>	<u>[7] FY22Request</u>	<u>[8] FY21Supp</u>
Budget and Audit Committee								
Legislative Audit								
Perm Full Time	40	40	40	40	40	43	43	0
Perm Part Time	2	2	2	2	2	2	2	0
Legislative Finance								
Perm Full Time	46	46	46	46	46	46	46	0
Perm Part Time	2	2	2	2	2	2	2	0
Committee Expenses								
Perm Full Time	3	3	3	3	3	3	3	0
Perm Part Time	1	1	1	1	1	1	1	0
Appropriation Total								
Perm Full Time	89	89	89	89	89	92	92	0
Perm Part Time	5	5	5	5	5	5	5	0
Legislative Council								
Administrative Services								
Perm Full Time	68	68	68	68	68	68	68	0
Perm Part Time	44	44	44	44	44	44	44	0
Temporary	28	28	28	28	28	28	28	0
Legal and Research Services								
Perm Full Time	20	20	20	20	20	20	20	0
Perm Part Time	14	14	14	14	14	14	14	0
Select Committee on Ethics								
Perm Full Time	1	1	1	1	1	1	1	0
Perm Part Time	1	1	1	1	1	1	1	0
Office of Victims Rights								
Perm Full Time	7	7	7	7	7	7	7	0

**2021 Legislature - Operating Budget
Position Summary - FY21 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

Allocation	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Legislative Council (continued)								
Ombudsman								
Perm Full Time	10	10	10	10	10	10	10	0
Appropriation Total								
Perm Full Time	106	106	106	106	106	106	106	0
Perm Part Time	59	59	59	59	59	59	59	0
Temporary	28	28	28	28	28	28	28	0
Legislative Operating Budget								
Legislators' Salaries and Allowances								
Perm Full Time	60	60	60	60	60	60	60	0
Session Expenses								
Perm Part Time	224	224	224	224	224	224	224	0
Appropriation Total								
Perm Full Time	60	60	60	60	60	60	60	0
Perm Part Time	224	224	224	224	224	224	224	0
Agency Total								
Perm Full Time	255	255	255	255	255	258	258	0
Perm Part Time	288	288	288	288	288	288	288	0
Temporary	28	28	28	28	28	28	28	0

**2021 Legislature - Operating Budget
Position Summary - FY21 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book
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Agency:Statewide Total

Allocation	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Perm Full Time	255	255	255	255	255	258	258	0
Perm Part Time	288	288	288	288	288	288	288	0
Temporary	28	28	28	28	28	28	28	0

2021 Legislature - Operating Budget Allocation Summary - FY21 Conf Comm Structure

Numbers and Language Component Groups: Legislature Book
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Agency: Legislature

Allocation	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Budget and Audit Committee								
Legislative Audit	5,881.5	6,262.5	6,262.5	6,262.5	6,262.5	7,682.7	7,682.7	0.0
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	7,255.5	0.0
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0
Appropriation Total	12,902.0	15,427.7	15,427.7	15,427.7	15,427.7	16,847.9	16,847.9	0.0
Legislative Council								
Administrative Services	12,385.4	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	12,674.6	0.0
Council and Subcommittees	429.1	682.0	3,182.0	3,182.0	3,182.0	3,182.0	3,182.0	0.0
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0
Select Committee on Ethics	222.3	253.5	253.5	253.5	253.5	253.5	253.5	0.0
Office of Victims Rights	970.7	971.6	999.5	999.5	999.5	999.5	999.5	0.0
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0
Appropriation Total	21,146.5	21,997.4	24,525.3	24,525.3	24,525.3	24,525.3	24,525.3	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0
Session Expenses	9,808.3	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0
Appropriation Total	26,978.2	29,247.0	29,247.0	29,247.0	29,247.0	29,247.0	29,247.0	0.0
Agency Total	61,026.7	66,672.1	69,200.0	69,200.0	69,200.0	70,620.2	70,620.2	0.0
Funding Summary								
Unrestricted General (UGF)	58,920.7	64,460.6	67,177.4	67,177.4	67,177.4	68,816.3	68,816.3	0.0
Designated General (DGF)	251.3	327.7	327.7	327.7	327.7	341.5	341.5	0.0
Other State Funds (Other)	1,854.7	1,883.8	1,694.9	1,694.9	1,694.9	1,462.4	1,462.4	0.0

Revenue Report

Alaska State Legislature

Fund Code	Account	Description	FY20 Actuals	FY21 Management Plan	FY22 Request
Allocation: Administrative Services					
1005	5108	Program Receipts General Government - Charges for Services <i>RENT: Wells Fargo Lease Space / Anchorage Legislative Office Bldg</i>	251.3	251.3	265.1
1007	5301	Inter-Agency Receipts <i>INFORMATION AND TELECONFERENCE</i>	6.3	10.0	10.0
1007	5301	Inter-Agency Receipts <i>PRINT SHOP</i>	32.8	45.0	45.0
Totals			290.4	306.3	320.1

Allocation: Session Expenses

1005	5108	Program Receipts General Government - Charges for Services <i>LEGISLATIVE LOUNGE</i>	62.7	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>	2.3	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>	7.0	32.6	32.6
Totals			75.0	109.0	109.0

Administrative Services

This allocation pays for the administrative support division of the Legislature. The sections covered by this allocation are the Executive Director's Office, Accounting, Information and Teleconference, Information Technology, Maintenance, Personnel, Print Shop, and Supply.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	12,385.4	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	9,663.3	9,833.0	9,833.0	9,833.0	9,885.0	9,885.0	9,885.0	0.0
2 Travel	85.6	141.0	141.0	141.0	93.0	93.0	93.0	0.0
3 Services	2,061.3	2,160.2	2,160.2	2,160.2	2,209.7	2,209.7	2,209.7	0.0
4 Commodities	575.2	522.4	522.4	522.4	468.9	468.9	468.9	0.0
5 Capital Outlay	0.0	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)	12,095.0	12,368.3	12,368.3	12,368.3	12,368.3	12,354.5	12,354.5	0.0
1005 GF/Prgm (DGF)	251.3	251.3	251.3	251.3	251.3	265.1	265.1	0.0
1007 I/A Rcpts (Other)	39.1	55.0	55.0	55.0	55.0	55.0	55.0	0.0
<u>Positions</u>								
Perm Full Time	68	68	68	68	68	68	68	0
Perm Part Time	44	44	44	44	44	44	44	0
Temporary	28	28	28	28	28	28	28	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,095.0	12,368.3	12,368.3	12,368.3	12,368.3	12,354.5	12,354.5	0.0
Designated General (DGF)	251.3	251.3	251.3	251.3	251.3	265.1	265.1	0.0
Other State Funds (Other)	39.1	55.0	55.0	55.0	55.0	55.0	55.0	0.0

2021 Legislature - Operating Budget **Transaction Change Detail - FY21 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
* * * FY21 Request * * *												
FY 22 Request	LegReq	12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
1004 Gen Fund (UGF)		12,368.3										
1005 GF/Prgm (DGF)		251.3										
1007 I/A Rcpts (Other)		55.0										
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
* * * Changes from FY21 Request to FY21 Conference Committee * * *												
FY21 Conference Committee 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 Conference Committee to FY21 Authorized * * *												
FY21 Authorized 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 Authorized to FY21 Management Plan * * *												
Transfer to reflect anticipated expenditures	LIT	0.0	52.0	-48.0	49.5	-53.5	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY21 Management Plan to FY22 Governor * * *												
Increase program receipts to reflect Wells Fargo lease revenue increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.8										
1005 GF/Prgm (DGF)		13.8										
FY22 Governor Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Governor to FY22 Request * * *												
FY22 Request Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2022

Appropriation: Legislative Council

Allocation: Administrative 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
312101	Executive Director	FT	A	XL	Juneau	N05	7/1/2021	30D/E	12.0	100	138,786.8	0.0	77,323.6	216,110.4
312102	Finance Manager	FT	A	XL	Juneau	N05	12/9/2021	22D/E	12.0	100	93,253.5	0.0	58,085.8	151,339.3
312103	Admin Operations Manager	FT	A	XL	Juneau	N05	3/23/2022	24D/E	12.0	100	106,089.8	0.0	63,509.3	169,599.0
312104	Publication Spc	FT	A	XL	Juneau	N05	8/24/2021	19E/F	12.0	100	79,858.5	0.0	52,426.4	132,284.9
312105	Accountant	FT	A	XL	Juneau	N05	7/13/2021	16B/C	12.0	100	58,866.8	0.0	43,557.6	102,424.4
312106	Accountant	FT	A	XL	Juneau	N05	2/22/2022	16E/F	12.0	100	64,190.3	0.0	45,806.7	109,997.0
312107	Sr. Accountant	FT	A	XL	Juneau	N05	12/1/2021	17F/J	12.0	100	71,528.3	0.0	48,907.0	120,435.2
312108	Human Resource Manager	FT	A	XL	Juneau	N05	7/27/2022	22R	12.0	100	130,761.0	0.0	73,932.7	204,693.7
312109	Personnel Officer	FT	A	XL	Juneau	N05	10/1/2021	18M/N	12.0	100	87,394.5	0.0	55,610.5	143,005.0
312110	Personnel Assistant II	FT	A	XL	Juneau	N05	2/24/2022	16D/E	12.0	100	62,020.5	0.0	44,889.9	106,910.4
312111	Personnel Assistant	FT	A	XL	Juneau	N05	3/23/2022	15C/D	12.0	100	55,599.8	0.0	42,177.2	97,777.0
312113	Administrative Assistant	PT	A	XL	Juneau	N05	1/16/2022	15C/D	8.0	100	36,715.5	0.0	27,969.9	64,685.4
312114	Accountant	FT	A	XL	Juneau	N05	6/29/2022	16C/D	12.0	100	58,938.8	0.0	43,588.0	102,526.8
312199	Administrative Assistant	TMP	A	XL	Juneau	N05	1/16/2022	15A/B	4.0	100	17,095.5	0.0	13,451.6	30,547.1
312201	Print Shop Manager	FT	A	XL	Juneau	N05	12/16/2021	19M/N	12.0	100	92,805.8	0.0	57,896.7	150,702.4
312204	Machine Operator	FT	A	XL	Juneau	N05	1/16/2023	15M	12.0	100	69,491.3	0.0	48,046.4	117,537.6
312205	Machine Operator	FT	A	XL	Juneau	N05	8/24/2022	15O	12.0	100	74,189.3	0.0	50,031.3	124,220.5
312207	Documents Clerk	PT	A	XL	Juneau	N05	1/26/2023	12K	4.0	100	17,577.0	0.0	13,655.0	31,232.0
312208	Documents Clerk	PT	A	XL	Juneau	N05	8/10/2022	12F	4.0	100	16,535.4	0.0	13,215.0	29,750.4
312209	Documents Clerk	PT	A	XL	Juneau	N05	10/30/2021	12D/E	4.0	100	15,464.3	0.0	12,762.4	28,226.7
312210	Machine Operator	PT	A	XL	Juneau	N05	2/27/2022	15D/E	5.0	100	23,871.0	0.0	17,871.5	41,742.5

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		Status	Unit		Sched	Anniv	Step		Funded	Salaries	Pay	Benefits	
312211	Machine Operator	PT	A	XL	Juneau	N05	1/16/2022	15A/B	8.0	100	34,227.0	0.0	61,145.3
312214	Collator	PT	A	XL	Juneau	N05	2/27/2023	13F	5.0	100	22,134.0	0.0	39,271.4
312215	Collator	PT	A	XL	Juneau	N05	5/08/2023	13F	5.0	100	22,134.0	0.0	39,271.4
312216	Copy Machine Operator	PT	A	XL	Juneau	N05	9/7/2022	12K	4.0	100	17,577.0	0.0	31,232.0
312217	Collator	PT	A	XL	Juneau	N05	1/16/2022	13F/J	4.0	100	17,748.0	0.0	31,475.3
312219	Copy Machine Operator	PT	A	XL	Juneau	N05	6/01/2022	12C/D	4.0	100	15,007.5	0.0	27,577.0
312301	Information Technology Mgr	FT	A	XL	Juneau	N05	10/19/2022	26S	12.0	100	172,064.3	0.0	261,696.9
312302	Administrative Assistant	FT	A	XL	Juneau	N05	3/23/2022	15B/C	12.0	100	53,730.0	0.0	95,117.2
312303	Network/Programming Supervisor	FT	A	XL	Juneau	N05	10/19/2022	24N	12.0	100	131,739.8	0.0	206,086.1
312304	Systems Programmer	FT	A	XL	Juneau	N05	4/16/2023	22M	12.0	100	111,381.8	0.0	177,126.7
312305	Systems Programmer II	FT	A	XL	Juneau	N05	6/16/2022	23D/E	12.0	100	98,202.8	0.0	158,379.6
312306	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	9/1/2021	20L/M	12.0	100	96,955.5	0.0	156,605.6
312307	Help Desk Supervisor	FT	A	XL	Juneau	N05	10/16/2021	18K/L	12.0	100	81,855.8	0.0	135,126.2
312308	Analyst Programmer	FT	A	XL	Juneau	N05	1/25/2022	19A/B	12.0	100	68,942.3	0.0	116,756.7
312309	Help Desk Technician	FT	A	XL	Juneau	N05	10/19/2021	16B/C	12.0	100	58,394.3	0.0	101,752.1
312311	Technical Services Supervisor	FT	A	XL	Juneau	N05	7/27/2022	18O	12.0	100	91,023.8	0.0	148,167.6
312312	Help Desk Technician	FT	A	XL	Juneau	N05	3/18/2022	16E/F	12.0	100	64,041.8	0.0	109,785.8
312313	Help Desk Supervisor	FT	A	XL	Anchorage	N00	3/23/2022	18F/J	12.0	100	72,238.5	0.0	121,445.6
312314	Help Desk Technician	FT	A	XL	Anchorage	N00	3/16/2023	16N	12.0	100	73,406.3	0.0	123,106.7
312315	PC Support Technician II	FT	A	XL	Juneau	N05	12/16/2021	16L/M	12.0	100	73,500.8	0.0	123,241.2
312316	PC Support Technician II	FT	A	XL	Juneau	N05	11/2/2021	16B/C	12.0	100	58,326.8	0.0	101,656.1

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312317	Help Desk Assistant	PT	A	XL	Anchorage	N00	10/16/2021	15A/B	6.0	100	25,121.3	0.0	19,957.0	45,078.2
312319	Help Desk Technician	PT	A	XL	Juneau	N05	10/16/2021	16A/B	6.0	100	28,272.8	0.0	21,288.5	49,561.2
312321	Network Specialist	FT	A	XL	Juneau	N05	9/1/2022	18L	12.0	100	82,606.5	0.0	53,587.6	136,194.1
312322	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	1/20/2023	20F	12.0	100	85,738.5	0.0	54,911.0	140,649.5
312324	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2022	16A/B	6.0	100	27,819.0	0.0	21,096.7	48,915.7
312325	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2022	16A/B	6.0	100	27,819.0	0.0	21,096.7	48,915.7
312398	PC Support Technician	TMP	A	XL	Juneau	N05	1/16/2022	15A/B	5.0	100	21,418.5	0.0	16,835.3	38,253.8
312399	Help Desk Assistant	TMP	A	XL	Juneau	N05	1/16/2022	15A/B	5.0	100	21,418.5	0.0	16,835.3	38,253.8
312401	Facilities Manager	FT	A	XL	Juneau	N05	9/9/2021	22A/B	12.0	100	85,176.0	0.0	54,673.2	139,849.2
312402	Carpenter	FT	N	XL	Juneau	N05	2/24/2022	16O/P	12.0	100	80,361.8	0.0	52,639.0	133,000.7
312403	Administrative Assistant	FT	A	XL	Juneau	N05	10/19/2022	15J	12.0	100	63,227.3	0.0	45,399.7	108,627.0
312404	Maintenance Foreman	FT	A	XL	Juneau	N05	1/16/2022	18A/B	12.0	100	64,404.8	0.0	45,897.3	110,302.0
312405	Janitorial Supervisor	FT	A	XL	Juneau	N05	7/27/2021	14C/D	12.0	100	53,109.0	0.0	41,124.8	94,233.8
312406	Lead Custodian	FT	A	XL	Juneau	N05	8/16/2021	11O/P	12.0	100	57,726.0	0.0	43,075.5	100,801.5
312407	Custodian	FT	A	XL	Juneau	N05	7/16/2021	9P/Q	12.0	100	52,974.0	0.0	41,067.9	94,041.9
312408	Custodian	FT	A	XL	Juneau	N05	11/16/2022	9O	12.0	100	49,720.5	0.0	39,693.0	89,413.5
312409	Custodian	FT	A	XL	Juneau	N05	12/16/2021	9K/L	12.0	100	44,498.3	0.0	37,486.7	81,985.0
312410	Custodian	PT	A	XL	Juneau	N05	6/29/2022	9C/D	5.0	100	15,696.0	0.0	14,417.6	30,113.6
312411	Custodian	PT	A	XL	Juneau	N05	1/16/2022	9J/K	5.0	100	17,658.0	0.0	15,246.4	32,904.4
312412	Custodian	FT	A	XL	Juneau	N05	11/16/2022	9P	12.0	100	51,286.5	0.0	40,354.7	91,641.2
312413	Maintenance Worker II	FT	A	XL	Juneau	N05	7/27/2021	15C/D	12.0	100	57,010.5	0.0	42,773.2	99,783.7

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		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312414	Maintenance Worker I	PT	A	XL	Juneau	N05	9/21/2021	15C/D	11.5	100	54,052.5	0.0	41,522.3	95,574.8
312418	Carpenter	PT	A	XL	Juneau	N05	6/29/2022	16J/K	11.0	100	62,020.5	0.0	43,332.7	105,353.2
312419	Maintenance Mechanic	FT	A	XL	Juneau	N05	1/13/2022	17A/B	12.0	100	60,009.8	0.0	44,040.3	104,050.0
312420	Custodian	FT	A	XL	Juneau	N05	7/27/2022	9O	12.0	100	49,720.5	0.0	39,693.0	89,413.5
312499	Carpenter	TMP	A	XL	Juneau	N05	2/28/2022	16A/B	5.0	100	22,971.8	0.0	17,491.6	40,463.4
312501	Procurement Officer	FT	A	XL	Juneau	N05	2/10/2022	22A/B	12.0	100	83,938.5	0.0	54,150.4	138,088.9
312502	Supply Officer	FT	A	XL	Juneau	N05	12/30/2021	17D/E	12.0	100	66,755.3	0.0	46,890.4	113,645.6
312503	Mail Technician II	FT	A	XL	Juneau	N05	12/30/2021	14C/D	12.0	100	52,269.0	0.0	40,770.0	93,039.0
312505	Supply Clerk II	PT	A	XL	Juneau	N05	8/24/2021	12C/D	11.5	100	44,060.3	0.0	37,300.6	81,360.8
312506	Mail Technician	PT	A	XL	Juneau	N05	1/16/2022	12A/B	4.5	100	15,714.0	0.0	14,424.2	30,138.2
312508	Administrative Assistant	FT	A	XL	Juneau	N05	7/27/2022	15O	12.0	100	74,189.3	0.0	50,031.3	124,220.5
312598	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2022	10A/B	7.0	100	22,081.5	0.0	20,229.7	42,311.2
312599	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2022	10A/B	7.0	100	22,081.5	0.0	20,229.7	42,311.2
312601	Info and Teleconference Mgr	FT	A	XL	Juneau	N05	6/29/2022	22F/J	12.0	100	98,094.8	0.0	60,131.3	158,226.0
312602	Media Services Specialist	FT	A	XL	Juneau	N05	6/16/2023	18F	12.0	100	75,168.0	0.0	50,444.7	125,612.7
312603	Media Services Specialist	FT	A	XL	Juneau	N05	3/23/2022	18E/F	12.0	100	73,183.5	0.0	49,606.4	122,789.9
312604	Regional Information Officer	FT	A	XL	Anchorage	N00	10/16/2021	18N/O	12.0	100	85,908.8	0.0	54,982.7	140,891.4
312605	Administrative Assistant	FT	A	XL	Anchorage	N00	7/27/2022	15J	12.0	100	60,095.3	0.0	44,076.5	104,171.8
312606	Information Assistant	FT	A	XL	Anchorage	N00	8/24/2021	13E/F	12.0	100	50,442.8	0.0	39,998.3	90,441.1
312607	Regional Information Officer	FT	A	XL	Fairbanks	N03	4/6/2022	17J/K	12.0	100	71,615.3	0.0	48,943.8	120,559.0
312608	Information Assistant	FT	A	XL	Fairbanks	N03	12/30/2021	13J/K	12.0	100	54,715.5	0.0	41,803.6	96,519.1

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		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312609	Field Information Officer	FT	A	XL	Kenai	N00	12/16/2021	16J/K	12.0	100	65,655.0	0.0	46,425.5	112,080.5
312610	Field Information Officer	FT	A	XL	Ketchikan	N00	10/16/2021	16N/O	12.0	100	75,062.3	0.0	50,399.9	125,462.1
312611	Field Information Officer	FT	A	XL	Kodiak	N11	7/16/2021	16F/J	12.0	100	71,545.5	0.0	48,914.2	120,459.7
312612	Field Information Officer	FT	A	XL	Wasilla	N00	10/16/2021	16P/Q	12.0	100	79,898.3	0.0	52,443.3	132,341.6
312613	Field Information Officer	FT	A	XL	Sitka	N05	1/23/2022	16A/B	12.0	100	55,946.3	0.0	42,323.6	98,269.8
312614	Field Information Officer	PT	A	XL	Kotzebue	N60	12/25/2021	16B/C	6.0	100	44,107.5	0.0	27,978.6	72,086.1
312615	Field Information Officer	FT	A	XL	Nome	N37	12/16/2021	16E/F	12.0	100	84,282.8	0.0	54,295.7	138,578.5
312616	Field Information Officer	FT	A	XL	Bethel	N50	6/16/2023	16R	12.0	100	125,084.3	0.0	71,534.3	196,618.6
312617	Field Information Officer	PT	A	XL	Barrow	N50	12/1/2021	16A/B	6.0	100	40,056.8	0.0	26,267.1	66,323.9
312618	Information Assistant	PT	A	XL	Kenai	N00	1/11/2022	13C/D	6.0	100	23,166.0	0.0	19,130.8	42,296.8
312619	Information Assistant	FT	A	XL	Wasilla	N00	2/16/2023	13L	12.0	100	55,788.8	0.0	42,257.0	98,045.8
312620	Field Information Officer	PT	A	XL	Delta Junct.	N00	1/4/2022	16F/J	6.0	100	31,581.0	0.0	22,686.1	54,267.1
312621	Field Information Officer	PT	A	XL	Petersburg	N00	4/6/2022	16J/K	6.0	100	32,670.0	0.0	23,146.1	55,816.1
312622	Field Information Officer	PT	A	XL	Valdez	N11	12/16/2019	16A	6.0	100	29,002.1	0.0	21,596.4	50,598.4
312623	Field Information Officer	PT	A	XL	Glennallen	N00	12/16/2019	16A	6.0	100	26,170.2	0.0	20,400.0	46,570.2
312624	Media Services Technician	PT	A	XL	Juneau	N05	3/29/2022	13A/B	5.0	100	18,802.5	0.0	15,729.8	34,532.3
312625	Information Assistant	PT	A	XL	Juneau	N05	1/16/2020	13B	4.0	100	15,428.7	0.0	12,747.2	28,175.9
312626	Information Assistant	PT	A	XL	Juneau	N05	12/30/2021	13C/D	4.0	100	15,986.3	0.0	12,982.9	28,969.2
312627	Information Assistant	PT	A	XL	Anchorage	N00	1/16/2022	13A/B	4.0	100	14,289.8	0.0	12,266.2	26,556.0
312628	Regional Information Officer	FT	A	XL	Juneau	N05	3/23/2022	17C/D	12.0	100	64,017.0	0.0	45,733.4	109,750.4
312629	Field Information Officer	PT	A	XL	Tok	N00	6/10/2023	16F	6.0	100	31,150.4	0.0	22,504.3	53,654.6

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312630	Field Information Officer	PT	A	XL	Homer	N00	3/22/21	16C	6.0	100	28,025.6	0.0	21,183.9	49,209.5
312631	Field Information Officer	PT	A	XL	Dillingham	N37	4/11/2022	16C/D	6.0	100	38,907.0	0.0	25,781.3	64,688.3
312632	Field Information Officer	PT	A	XL	Cordova	N11	6/16/2019	16A	6.0	100	29,002.1	0.0	21,596.4	50,598.4
312633	Field Information Officer	FT	N	XL	Seward	N00	9/16/2021	16O/P	12.0	100	77,609.3	0.0	9,421.7	87,031.0
312634	Information Assistant	TMP	A	XL	Anchorage	N00	6/16/2019	13A	300Hrs	100	6,570.0	0.0	2,775.7	9,345.7
312635	Information Assistant	TMP	A	XL	Juneau	N05	3/4/2022	13A/B	1,200Hrs	100	27,600.0	0.0	11,661.1	39,261.1
312636	Information Assistant	TMP	A	XL	Ketchikan	N00	3/16/2022	13B/C	300Hrs	100	6,780.0	0.0	2,864.6	9,644.6
312637	Information Assistant	TMP	A	XL	Wasilla	N00	9/16/2021	13C/D	350Hrs	100	8,190.0	0.0	3,460.3	11,650.3
312638	Information Assistant	TMP	A	XL	Petersburg	N00	6/16/2019	13B	350Hrs	100	7,910.0	0.0	3,341.9	11,251.9
312639	Information Assistant	TMP	A	XL	Sitka	N05	9/16/2019	13A	350Hrs	100	8,050.0	0.0	3,401.2	11,451.2
312640	Information Assistant	TMP	A	XL	Wrangell	N00	8/16/2019	13A	150Hrs	100	3,285.0	0.0	1,387.8	4,672.8
312641	Information Assistant	TMP	N	XL	Seward	N00	10/16/2019	13B	375Hrs	100	8,475.0	0.0	1,028.8	9,503.8
312642	Information Assistant	TMP	A	XL	Homer	N00	1/16/2020	13A	300Hrs	100	6,570.0	0.0	2,775.7	9,345.7
312643	Information Assistant	TMP	A	XL	Kenai	N00	1/16/2022	13A/B	200Hrs	100	4,380.0	0.0	1,850.5	6,230.5
312644	Information Assistant	TMP	A	XL	Kodiak	N11	1/16/2022	13A/B	400Hrs	100	9,720.0	0.0	4,106.6	13,826.6
312645	Information Assistant	TMP	A	XL	Delta Junct.	N00	9/16/2021	13A/B	300Hrs	100	6,570.0	0.0	2,775.7	9,345.7
312646	Information Assistant	TMP	A	XL	Fairbanks	N03	6/16/2020	13A	200Hrs	100	4,520.0	0.0	1,909.7	6,429.7
312647	Information Assistant	TMP	A	XL	Glennallen	N00	1/16/2022	13A/B	300Hrs	100	6,570.0	0.0	2,775.7	9,345.7
312648	Information Assistant	TMP	A	XL	Tok	N00	4/16/2022	13A/B	400Hrs	100	8,760.0	0.0	3,701.0	12,461.0
312649	Information Assistant	TMP	A	XL	Cordova	N11	1/16/2022	13B/C	350Hrs	100	8,785.0	0.0	3,711.7	12,496.7
312650	Information Assistant	TMP	A	XL	Dillingham	N37	1/16/2022	13B/C	350Hrs	100	10,815.0	0.0	4,569.4	15,384.4

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		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312651	Information Assistant	TMP	A	XL	Valdez	N11	1/16/2022	13A/B	100Hrs	100	2,430.0	0.0	1,026.8	3,456.8
312652	Information Assistant	TMP	A	XL	Bethel	N50	1/16/2022	13A/B	100Hrs	100	3,280.0	0.0	1,385.9	4,665.9
312653	Information Assistant	TMP	A	XL	Barrow	N50	1/16/2022	13A/B	100Hrs	100	3,280.0	0.0	1,385.9	4,665.9
312654	Information Assistant	TMP	A	XL	Kotzebue	N60	1/16/2022	13A/B	250Hrs	100	8,750.0	0.0	3,696.9	12,446.9
312655	Information Assistant	TMP	A	XL	Nome	N37	9/16/2019	13A	100Hrs	100	3,000.0	0.0	1,267.5	4,267.5
312656	Information Assistant	FT	A	XL	Anchorage	N00	7/27/2021	13B/C	12.0	100	45,697.5	0.0	37,993.4	83,690.9
312657	Information Assistant	PT	A	XL	Juneau	N05	1/16/2020	13A	4.0	100	14,973.0	0.0	12,554.9	27,527.9
312660	Field Information Officer	PT	A	XL	Wrangell	N00	2/13/2022	16E/F	6.0	100	30,492.0	0.0	22,226.0	52,718.0
312661	Information Assistant	PT	A	XL	Juneau	N05	1/16/2022	13B/C	4.0	100	15,464.3	0.0	12,762.4	28,226.7
312662	Information Assistant	PT	A	XL	Juneau	N05	1/16/2020	13A	4.0	100	14,973.0	0.0	12,554.9	27,527.9
312663	Information Assistant	PT	A	XL	Juneau	N05	12/14/2021	13B/C	4.0	100	15,464.3	0.0	12,762.4	28,226.7
312664	Information Assistant	PT	A	XL	Juneau	N05	3/16/2020	13B	4.0	100	15,428.7	0.0	12,747.2	28,175.9
312665	Information Assistant	PT	A	XL	Juneau	N05	7/16/2019	13A	4.0	100	14,973.0	0.0	12,554.9	27,527.9
312666	Information Assistant	PT	A	XL	Juneau	N05	3/16/2020	13B	4.0	100	15,428.7	0.0	12,747.2	28,175.9

	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:	6,538,234.5
Total Premium Pay:	0.0
Total Benefits:	4,421,166.1
Total Pre-Vacancy:	10,959,400.6
Vacancy Adjustment of 9.80%:	(1,074,400.6)
Total Post-Vacancy:	9,885,000.0
Personal Services Line:	9,885,000.0

Council and Subcommittees

This allocation pays for the operation of the Legislative Council Committee, Joint Armed Services Committee and includes any task forces or special committees established by statute or resolution.

Current special committees include the Redistricting Planning Committee for FY2020 and the Redistricting Board for FY2021 and FY2022.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	429.1	682.0	3,182.0	3,182.0	3,182.0	3,182.0	3,182.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	246.8	165.0	165.0	165.0	165.0	165.0	165.0	0.0
2 Travel	41.4	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	98.3	397.0	397.0	397.0	397.0	397.0	397.0	0.0
4 Commodities	23.6	45.0	45.0	45.0	45.0	45.0	45.0	0.0
5 Capital Outlay	19.0	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	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	429.1	682.0	3,182.0	3,182.0	3,182.0	3,182.0	3,182.0	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)	429.1	682.0	3,182.0	3,182.0	3,182.0	3,182.0	3,182.0	0.0

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Legislative Council Chair

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	328.5	672.0	672.0	672.0	672.0	672.0	672.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	246.8	165.0	165.0	165.0	165.0	165.0	165.0	0.0
2 Travel	34.3	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	4.8	387.0	387.0	387.0	387.0	387.0	387.0	0.0
4 Commodities	23.6	45.0	45.0	45.0	45.0	45.0	45.0	0.0
5 Capital Outlay	19.0	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)	328.5	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)	328.5	672.0	672.0	672.0	672.0	672.0	672.0	0.0

2021 Legislature - Operating Budget **Transaction Change Detail - FY21 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
FY21 Request	LegReq	* * * FY21 Request * * *										
1004 Gen Fund (UGF)		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY21 Request Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Request to FY21 Conference Committee * * *										
FY21 Conference Committee Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Governor * * *										
FY22 Governor Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Governor to FY22 Request * * *										
FY22 Request Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Joint Armed Services Committee

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	6.3	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	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1.5	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)	6.3	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)	6.3	10.0	10.0	10.0	10.0	10.0	10.0	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 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										
FY21 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Request to FY21 Conference Committee * * *												
FY21 Conference Committee Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Governor * * *												
FY22 Governor Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Governor to FY22 Request * * *												
FY22 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Redistricting Board

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	0.0	0.0	2,500.0	2,500.0	2,500.0	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	0.0	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	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	2,500.0	2,500.0	2,500.0	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)	0.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0

2021 Legislature - Operating Budget Transaction Change Detail - FY21 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Redistricting Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Request to FY21 Conference Committee * * *												
Sec. 40 HB205 Redistricting Board Operations (FY21-FY22)	MultiYr	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
This item was originally requested as a supplemental appropriation under the Office of the Governor in HB207 (the Governor's original capital/supplemental bill which never advanced). The legislature elected to fund it as a multi-year operating item for FY21-FY22 in HB205 under the Legislature's appropriation.												
1004 Gen Fund (UGF)		2,500.0										
FY21 Conference Committee Total		2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
* * * Changes from FY21 Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Governor * * *												
Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY22 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Governor to FY22 Request * * *												
FY22 Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Redistricting Planning Committee

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	94.3	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	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	92.0	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)	94.3	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)	94.3	0.0	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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legal and Research Services

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	4,420.7	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	4,259.8	4,322.3	4,322.3	4,322.3	4,322.3	4,322.3	4,322.3	0.0
2 Travel	19.2	69.0	69.0	69.0	69.0	69.0	69.0	0.0
3 Services	14.6	76.1	76.1	76.1	76.1	76.1	76.1	0.0
4 Commodities	127.1	99.5	99.5	99.5	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)	4,420.7	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)	4,420.7	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 Request	LegReq	* * * FY21 Request * * *										
1004 Gen Fund (UGF) 4,566.9		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
FY21 Request 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 Request to FY21 Conference Committee * * *												
FY21 Conference Committee 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 Conference Committee to FY21 Authorized * * *												
FY21 Authorized 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 Authorized to FY21 Management Plan * * *												
FY21 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 FY21 Management Plan to FY22 Governor * * *												
FY22 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 FY22 Governor to FY22 Request * * *												
FY22 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: 2022

Appropriation: Legislative Council

Allocation: Legal and Research Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status Code	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
316101	Director of Legal Services	FT	A	XL	Juneau	N05	8/24/2022	28L	12.0	100	147,595.5	0.0	80,782.8	228,378.3
316102	Deputy Legal Services Director	FT	A	XL	Juneau	N05	1/27/2022	26K/L	12.0	100	135,024.8	0.0	75,734.3	210,759.0
316103	Revisor of Statutes	FT	A	XL	Juneau	N05	5/16/2022	27K/L	12.0	100	138,786.0	0.0	77,323.4	216,109.4
316104	Attorney V	FT	A	XL	Juneau	N05	1/27/2022	25A/B	12.0	100	102,867.8	0.0	62,148.0	165,015.7
316105	Attorney V	FT	A	XL	Juneau	N05	3/16/2020	25A	12.0	100	101,202.8	0.0	61,444.3	162,647.1
316106	Attorney V	PT	A	XL	Juneau	N05	11/16/2022	25R	10.0	100	133,780.5	0.0	70,154.3	203,934.8
316107	Attorney V	PT	A	XL	Juneau	N05	11/16/2021	25L/M	11.0	100	123,858.0	0.0	69,459.0	193,317.0
316108	Special Assistant	FT	A	XL	Juneau	N05	5/4/2022	18C/D	12.0	100	68,303.3	0.0	47,544.4	115,847.6
316109	Legal Editor	FT	A	XL	Juneau	N05	10/19/2021	22E/F	12.0	100	97,017.8	0.0	59,676.4	156,694.1
316110	Assistant Legal Editor	FT	A	XL	Juneau	N05	12/16/2021	18D/E	12.0	100	71,437.5	0.0	48,868.6	120,306.1
316111	Legal Services Specialist	FT	A	XL	Juneau	N05	12/16/2021	20C/D	12.0	100	78,997.5	0.0	52,062.7	131,060.2
316112	Legal Services Assistant	FT	A	XL	Juneau	N05	9/14/2021	15A/B	12.0	100	52,846.5	0.0	41,014.1	93,860.6
316113	Librarian II	FT	A	XL	Juneau	N05	10/19/2021	18D/E	12.0	100	71,784.0	0.0	49,015.0	120,799.0
316114	Librarian	FT	A	XL	Juneau	N05	10/19/2021	16D/E	8.0	100	41,395.5	0.0	29,947.1	71,342.6
316115	Assistant Revisor	FT	A	XL	Juneau	N05	11/16/2022	26M	12.0	100	141,918.8	0.0	78,646.9	220,565.6
316116	Attorney IV	FT	A	XL	Juneau	N05	2/16/2020	25A	12.0	100	101,202.8	0.0	61,444.3	162,647.1
316117	Deputy Legal Editor	FT	N	XL	Juneau	N05	1/27/2022	20E/F	12.0	100	84,051.0	0.0	10,203.7	94,254.7
316118	Enroller	PT	A	XL	Juneau	N05	2/22/2023	15L	5.0	100	27,993.0	0.0	19,613.0	47,606.0
316119	Enroller	PT	A	XL	Juneau	N05	1/16/2020	15A	5.0	100	21,320.3	0.0	16,793.7	38,113.9
316120	Enroller	PT	A	XL	Juneau	N05	1/16/2020	15A	5.0	100	21,320.3	0.0	16,793.7	38,113.9
316121	Enroller	PT	A	XL	Juneau	N05	1/16/2020	15A	5.0	100	21,320.3	0.0	16,793.7	38,113.9

* * * Continued on Next Page * * *

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2022

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	1/16/2023	15J	5.0	100	26,284.1	0.0	18,891.0	45,175.1
316123	Legal Services Assistant	FT	A	XL	Juneau	N05	2/24/2022	16B/C	12.0	100	57,773.3	0.0	43,095.5	100,868.7
316125	Legal Services Assistant	PT	A	XL	Juneau	N05	1/16/2022	15A/B	11.0	100	47,691.0	0.0	37,278.6	84,969.6
316126	Assistant Revisor	FT	A	XL	Juneau	N05	9/26/2021	26D/E	12.0	100	119,559.0	0.0	69,199.9	188,758.9
316127	Assistant Revisor	FT	A	XL	Juneau	N05	10/5/2021	26E/F	12.0	100	123,766.5	0.0	70,977.7	194,744.2
316128	Attorney III	PT	A	XL	Juneau	N05	10/5/2021	25C/D	10.0	100	92,337.8	0.0	54,584.7	146,922.5
316129	Assistant Legal Editor	FT	A	XL	Juneau	N05	6/29/2022	18C/D	12.0	100	67,943.3	0.0	47,392.3	115,335.6
316130	Attorney V	PT	A	XL	Juneau	N05	11/9/2021	25C/D	10.0	100	92,000.3	0.0	54,442.0	146,442.3
316131	Attorney V	FT	A	XL	Juneau	N05	12/30/2021	25C/D	12.0	100	110,409.8	0.0	65,334.3	175,744.0
316150	Research Manager	PT	A	XL	Juneau	N05	9/16/2021	22K/L	11.0	100	98,065.5	0.0	58,561.8	156,627.3
316152	Legislative Analyst II	PT	A	XL	Juneau	N05	1/16/2022	20E/F	11.0	100	76,914.0	0.0	49,625.4	126,539.4
316153	Legislative Analyst II	PT	A	XL	Juneau	N05	4/16/2023	20M	11.0	100	89,154.5	0.0	54,796.9	143,951.3
316154	Legislative Analyst II	PT	A	XL	Juneau	N05	5/4/2022	20D/E	11.0	100	73,687.5	0.0	48,262.1	121,949.6

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

Total Salary Cost:	2,859,609.8
Total Premium Pay:	0.0
Total Benefits:	1,717,905.5
Total Pre-Vacancy:	4,577,515.3
Vacancy Adjustment of 5.58%:	(255,215.3)
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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	222.3	253.5	253.5	253.5	253.5	253.5	253.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	200.6	195.9	195.9	195.9	195.9	195.9	195.9	0.0
2 Travel	15.1	25.0	25.0	25.0	25.0	25.0	25.0	0.0
3 Services	4.3	30.8	30.8	30.8	30.8	30.8	30.8	0.0
4 Commodities	2.3	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)	222.3	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)	222.3	253.5	253.5	253.5	253.5	253.5	253.5	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 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
FY21 Request Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Request to FY21 Conference Committee * * *												
FY21 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Management Plan to FY22 Governor * * *												
FY22 Governor Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Governor to FY22 Request * * *												
FY22 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: 2022

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/L	12.0	100	101,519.3	0.0	61,578.1	163,097.4
315012	Legislative Secretary	PT	A	XL	Anchorage	N00	4/16/2019	15B	7.7	100	32,457.2	0.0	26,170.0	58,627.2

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

Total Salary Cost:	133,976.5
Total Premium Pay:	0.0
Total Benefits:	87,748.1
Total Pre-Vacancy:	221,724.6
Vacancy Adjustment of 11.65%:	(25,824.6)
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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	970.7	971.6	999.5	999.5	999.5	999.5	999.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	924.7	932.0	932.0	932.0	932.0	932.0	932.0	0.0
2 Travel	0.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0
3 Services	36.4	22.6	22.6	22.6	22.6	22.6	22.6	0.0
4 Commodities	9.6	10.0	10.0	10.0	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	27.9	27.9	27.9	27.9	27.9	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	155.1	175.4	392.2	392.2	392.2	624.7	624.7	0.0
1171 Rest Just (Other)	815.6	796.2	607.3	607.3	607.3	374.8	374.8	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	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	155.1	175.4	392.2	392.2	392.2	624.7	624.7	0.0
Other State Funds (Other)	815.6	796.2	607.3	607.3	607.3	374.8	374.8	0.0

2021 Legislature - Operating Budget **Transaction Change Detail - FY21 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
* * * FY21 Request * * *												
FY22 Request	LegReq	971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		175.4										
1171 Rest Just (Other)		796.2										
FY21 Request Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Request to FY21 Conference Committee * * *												
Replace funding source to align with anticipated revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.8										
1171 Rest Just (Other)		-216.8										
Restitution Payment Support for the Office of Victims' Rights	Inc	27.9	0.0	0.0	0.0	0.0	0.0	0.0	27.9	0	0	0
1171 Rest Just (Other)		27.9										
FY21 Conference Committee Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY21 Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY21 Management Plan to FY22 Governor * * *												
Replace reduction of Restorative Justice Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.5										
1171 Rest Just (Other)		-232.5										
FY22 Governor Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Governor to FY22 Request * * *												
FY22 Request Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2022

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	9/16/2022	26O	12.0	100	145,541.4	0.0	79,870.0	225,411.3
315402	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2021	24O/P	12.0	100	134,797.7	0.0	75,638.4	210,436.1
315403	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2022	24N	12.0	100	126,005.2	0.0	71,923.5	197,928.7
315404	Investigator	FT	A	XL	Anchorage	N00	2/16/2020	18J	12.0	100	73,797.8	0.0	49,865.9	123,663.6
315405	Law Office Assistant	FT	A	XL	Anchorage	N00	2/26/2020	15A	12.0	100	48,937.5	0.0	39,362.5	88,300.0
315406	Legal Assistant	FT	A	XL	Anchorage	N00	6/16/2020	15A	12.0	100	48,937.5	0.0	39,362.5	88,300.0
315407	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	9/23/2021	24A/B	12.0	100	92,607.8	0.0	57,813.0	150,420.8

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

Total Salary Cost:	670,624.8
Total Premium Pay:	0.0
Total Benefits:	413,835.9
Total Pre-Vacancy:	1,084,460.7
Vacancy Adjustment of 14.06%:	(152,460.7)
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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	1,205.7	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	1,127.7	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0
2 Travel	13.0	28.1	28.1	28.1	28.1	28.1	28.1	0.0
3 Services	22.1	72.2	72.2	72.2	72.2	72.2	72.2	0.0
4 Commodities	42.9	9.5	9.5	9.5	9.5	9.5	9.5	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)	1,205.7	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)	1,205.7	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	1,319.0	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 Request	LegReq	* * * FY21 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
FY21 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 FY21 Request to FY21 Conference Committee * * *												
FY21 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 FY21 Conference Committee to FY21 Authorized * * *												
FY21 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 FY21 Authorized to FY21 Management Plan * * *												
FY21 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 FY21 Management Plan to FY22 Governor * * *												
FY22 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 FY22 Governor to FY22 Request * * *												
FY22 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: 2022

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	7/01/2021	26D/E	12.0	100	120,582.0	0.0	69,632.1	190,214.1
319102	Assistant Ombudsman	FT	A	XL	Juneau	N05	03/16/2023	19M	12.0	100	91,219.5	0.0	57,226.5	148,446.0
319103	Assistant Ombudsman	FT	A	XL	Juneau	N05	5/4/2022	19L/M	12.0	100	88,920.0	0.0	56,254.9	145,174.9
319104	Intake Assistant	FT	A	XL	Anchorage	N00	4/6/2022	16A/B	12.0	100	52,926.0	0.0	41,047.4	93,973.4
319105	Assistant Ombudsman	FT	A	XL	Anchorage	N00	11/16/2021	19P/Q	12.0	100	97,677.8	0.0	59,955.1	157,632.9
319106	Research Analyst	FT	A	XL	Anchorage	N00	1/27/2119	19A	12.0	100	64,597.5	0.0	45,978.8	110,576.3
319107	Assistant Ombudsman	FT	A	XL	Juneau	N05	9/14/2021	19A/B	12.0	100	69,797.3	0.0	48,175.8	117,973.0
319108	Associate Ombudsman	FT	A	XL	Juneau	N05	1/27/2119	18C	12.0	100	67,925.3	0.0	47,384.7	115,309.9
319109	Assistant Ombudsman	FT	A	XL	Anchorage	N00	9/21/2022	19N	12.0	100	89,653.5	0.0	56,564.9	146,218.4
319110	Intake Assistant	FT	A	XL	Anchorage	N00	1/27/2022	16J/K	12.0	100	65,430.0	0.0	46,330.5	111,760.5

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

Total Salary Cost:	808,728.8
Total Premium Pay:	0.0
Total Benefits:	528,550.8
Total Pre-Vacancy:	1,337,279.5
Vacancy Adjustment of 9.58%:	(128,079.5)
Total Post-Vacancy:	1,209,200.0
Personal Services Line:	1,209,200.0

Legislature State and 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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	1,512.6	1,529.8	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	1,512.6	1,529.8	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)	1,512.6	1,529.8	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)	1,512.6	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 Request	LegReq	* * * FY21 Request * * *										
1004 Gen Fund (UGF) 1,529.8		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Request 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 Request to FY21 Conference Committee * * *												
FY21 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 FY21 Conference Committee to FY21 Authorized * * *												
FY21 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 FY21 Authorized to FY21 Management Plan * * *												
FY21 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 FY21 Management Plan to FY22 Governor * * *												
FY22 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 FY22 Governor to FY22 Request * * *												
FY22 Request Total		1,529.8	0.0	0.0	1,529.8	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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	7,430.5	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	4,987.8	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3	0.0
2 Travel	1,909.2	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6	0.0
3 Services	448.4	580.0	580.0	580.0	580.0	580.0	580.0	0.0
4 Commodities	85.1	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)	7,430.5	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	60	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)	7,430.5	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 Request	LegReq	* * * FY21 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
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
		* * * Changes from FY21 Request to FY21 Conference Committee * * *										
FY21 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 FY21 Conference Committee to FY21 Authorized * * *										
FY21 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 FY21 Authorized to FY21 Management Plan * * *										
FY21 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 FY21 Management Plan to FY22 Governor * * *										
FY22 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 FY22 Governor to FY22 Request * * *										
FY22 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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	9,739.4	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	9,151.5	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0
2 Travel	125.5	350.0	350.0	350.0	350.0	350.0	350.0	0.0
3 Services	446.4	885.9	885.9	885.9	885.9	885.9	885.9	0.0
4 Commodities	16.0	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)	9,739.4	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)	9,739.4	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	11,126.3	0.0

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget - House

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	5,332.0	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	5,016.1	5,696.2	5,696.2	5,696.2	5,696.2	5,696.2	5,696.2	0.0
2 Travel	82.3	150.0	150.0	150.0	150.0	150.0	150.0	0.0
3 Services	222.0	266.2	266.2	266.2	266.2	266.2	266.2	0.0
4 Commodities	11.6	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)	5,332.0	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)	5,332.0	6,123.9	6,123.9	6,123.9	6,123.9	6,123.9	6,123.9	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 Request	LegReq	* * * FY21 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
FY21 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 FY21 Request to FY21 Conference Committee * * *												
FY21 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 FY21 Conference Committee to FY21 Authorized * * *												
FY21 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 FY21 Authorized to FY21 Management Plan * * *												
FY21 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 FY21 Management Plan to FY22 Governor * * *												
FY22 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 FY22 Governor to FY22 Request * * *												
FY22 Request Total		6,123.9	5,696.2	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget - Senate

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	4,407.4	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	4,135.4	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	0.0
2 Travel	43.2	200.0	200.0	200.0	200.0	200.0	200.0	0.0
3 Services	224.4	619.7	619.7	619.7	619.7	619.7	619.7	0.0
4 Commodities	4.4	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)	4,407.4	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)	4,407.4	5,002.4	5,002.4	5,002.4	5,002.4	5,002.4	5,002.4	0.0

2021 Legislature - Operating Budget
Transaction Change Detail - FY21 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
FY22 Request	LegReq	* * * FY21 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
FY21 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 FY21 Request to FY21 Conference Committee * * *												
FY21 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 FY21 Conference Committee to FY21 Authorized * * *												
FY21 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 FY21 Authorized to FY21 Management Plan * * *												
FY21 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 FY21 Management Plan to FY22 Governor * * *												
FY22 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 FY22 Governor to FY22 Request * * *												
FY22 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.

**2021 Legislature - Operating Budget
Allocation Totals - FY21 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY20Actuals	[2] FY21Request	[3] FY21ConfComm	[4] FY21Authorize	[5] FY21MgtPln	[6] FY22Gov	[7] FY22Request	[8] FY21Supp
Total	9,808.3	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	8,152.6	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	0.0
2 Travel	851.8	514.0	514.0	514.0	514.0	514.0	514.0	0.0
3 Services	545.9	672.8	672.8	672.8	672.8	672.8	672.8	0.0
4 Commodities	219.2	334.5	334.5	334.5	334.5	334.5	334.5	0.0
5 Capital Outlay	38.8	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)	9,808.3	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0
1005 GF/Prgm (DGF)	0.0	76.4	76.4	76.4	76.4	76.4	76.4	0.0
1007 I/A Rcpts (Other)	0.0	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)	9,808.3	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0
Designated General (DGF)	0.0	76.4	76.4	76.4	76.4	76.4	76.4	0.0
Other State Funds (Other)	0.0	32.6	32.6	32.6	32.6	32.6	32.6	0.0

2021 Legislature - Operating Budget

Transaction Change Detail - FY21 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
* * * FY21 Request * * *												
FY22 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										
FY21 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 FY21 Request to FY21 Conference Committee * * *												
FY21 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 FY21 Conference Committee to FY21 Authorized * * *												
FY21 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 FY21 Authorized to FY21 Management Plan * * *												
FY21 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 FY21 Management Plan to FY22 Governor * * *												
FY22 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 FY22 Governor to FY22 Request * * *												
FY22 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: 2022

Appropriation: Legislative Operating Budget

Allocation: Session Expenses

Expenditure: PERSONAL SERVICES

Code	Description	FY20	FY21	FY22
		Actuals	Management Plan	Request
1000	Personal Services	8,152.6	8,164.5	8,164.5
Totals		8,152.6	8,164.5	8,164.5

Explanation

1000
<i>Personal Services discretionary to House and Senate Leadership</i>
<i>House FY22 Request: 3,999.9</i>
<i>Senate FY22 Request: 2,666.6</i>
<i>Other FY22 Request (includes Offices of the Chief Clerk and Senate Secretary, Legislative Security and Lounge): 1,000.0</i>
<i>Special Session FY22 Request: 498.0</i>
<i>Personal Services Total: 8,164.5</i>