

LEGISLATIVE COUNCIL FY 23 BUDGET REQUEST



LEGISLATIVE COUNCIL RDU

Administrative Services
Integrated Technology Services
Legislative Security 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

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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 18, 2022

LEGISLATIVE COUNCIL

FY 23 BUDGET REQUEST NARRATIVE

SUMMARY

There are multiple proposed budget authority transfers and one modest proposed increment in the Legislative Council FY 23 Budget Request.

There are two appropriations:

1. Legislative Council appropriation, which includes the administrative and non-partisan support 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.

Below is a description of each allocation in the Legislative Council FY 23 Budget Request.

LEGISLATIVE COUNCIL APPROPRIATION

ADMINISTRATIVE SERVICES

68 PFT; 44 PPT; 28 TEMP

Transfer out 17 PFT, 4 PPT, 2 TEMP to IT

51 + 1 = 52 PFT; 40 PPT; 26 TEMP

This allocation pays for the Division of Administrative Services, which includes the Executive Director's Office, Accounting, Information and Teleconference, Information Technology, Maintenance, Personnel, Print Shop, and Supply.

CHANGE: In FY 23, it is recommended that the Information Technology section and corresponding budget authority be transferred out of Administrative Services into its own allocation entitled Integrated Technology Services. The services provided by this section are not administrative and have grown substantially as technology advancements are adopted to support the work of the Legislature and this new structure ensures greater budget transparency.

LEGISLATIVE COUNCIL FY 23 BUDGET REQUEST NARRATIVE

CHANGE: INTEGRATED TECHNOLOGY SERVICES

Transfer In 17 + 3 = 20 PFT; 4 PPT; 2 TEMP

In FY21, this section worked 2,550 hours of overtime, the equivalent of 1.3 full-time positions; therefore, a request for a Network Specialist (R-20) is necessary to support existing services.

The addition of cybersecurity infrastructure requires an Information Security Officer (R-21) position, as well as tools for threat protection, auto detection and response, security risk assessment and remediation, vulnerability testing, forensic audits, and incident response. This results in an additional funding request of 450.0.

The Executive Branch will migrate to Microsoft Teams for phone services in early FY23 and will no longer support any telephone services for the Legislature. Additionally, GCI has ended cable TV service, requiring the Legislature to move to streaming services. Both occurrences mean IT will need to fully support telephone and television services for the Legislature which requires an additional Network Specialist (R-20) position and an additional 91.4 to pay for the service. This is a net savings of 9.5 to the legislature's budget, which were previously budgeted in a different allocation.

CHANGE: LEGISLATIVE SECURITY SERVICES

Transfer In 8 PFT; 1 PPT

In FY 23, it is recommended that a new allocation be created to fund the Legislative Security Services section. These services were previously paid for out of the Session Expenses allocation. Comprised of two commissioned police officers and seven security officers, all of whom are armed while on duty. Security is responsible for the safety and security of the Capitol Complex. There is a security presence twenty-four hours a day, seven days a week. Officers are all CPR/AED/First Aid certified and regularly coordinate these trainings, as well as active assailant instruction, for legislative employees. Security manages the Floor Warden program, a critical component in Capitol Complex safety; patrols legislative parking lots; provides building access; and monitors the Capitol Complex via cameras and foot patrols. This new allocation will allow for more transparent budgeting.

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. Currently, this allocation includes the Redistricting Board (FY21-FY23).

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

LEGISLATIVE COUNCIL FY 23 BUDGET REQUEST NARRATIVE

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) with an additional 1.0 million added for FY22 and FY23.

LEGAL AND RESEARCH SERVICES

20 PFT, 14 PPT

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

SELECT COMMITTEE ON LEGISLATIVE ETHICS

1 PFT, 1 PPT

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

OFFICE OF VICTIMS' RIGHTS

7 PFT

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.

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.

LEGISLATIVE COUNCIL

FY 23 BUDGET REQUEST NARRATIVE

OFFICE OF THE OMBUDSMAN

10 PFT

This allocation pays for the operation of the Office of the Ombudsman. The Ombudsman has offices in Juneau and Anchorage and 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.

In FY 23, an increment request of 100.0 has been made to support existing operations and personnel costs.

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 the Office of the Ombudsman, the Office of Victim's Rights, Legislative Audit in the State Office Building; Print Shop in the Community Building; and Anchorage and Juneau storage.

LEGISLATIVE OPERATING BUDGET APPROPRIATION

LEGISLATORS' SALARIES & ALLOWANCES

60 PFT

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 23 BUDGET REQUEST NARRATIVE

In FY 21, \$1,341.4 was transferred from this allocation to Session Expenses to cover payroll and other expenses due to an extended regular session and special sessions.

In FY 22, we project a similar transfer will be necessary.

CHANGE: In FY 23, we propose transferring \$1,000.0 (one million) to a new allocation within the Legislative Council Appropriation called Legislative Security Services.

SESSION EXPENSES

224 PPT (Transfer Out 9 PPT) = 215 PPT

This allocation pays for the operation of a 120-day session, including most House and Senate partisan staff; Offices of the Chief Clerk and Senate Secretary; Floor staff; and Lounge staff. Also budgeted in this allocation are travel during session for legislators, legislative staff, and witnesses; moving offices to and from session; staff relocation and lodging stipend; committee meeting travel costs; as well as related service and commodity expenses. This allocation also pays for the operation of any special sessions, including special session per diem. Regular session per diem is not paid out of this allocation.

The Rules Chairs control these funds except for travel, which is approved by the Presiding Officers.

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.

In FY 21, \$1,341.4 was transferred from this allocation to Session Expenses to cover payroll and other expenses due to an extended regular session and special sessions.

In FY 22, it is projected that a similar transfer will be necessary.

CHANGE: In FY 23, we propose transferring 9 permanent part time positions to a new allocation within the Legislative Council Appropriation called Legislative Security Services.

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Legislative Operating Budget**Legislators' Salaries and Allowances**

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**2022 Legislature - Operating Budget
Position Summary - FY22 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

<u>Allocation</u>	<u>[1] FY21Actuals</u>	<u>[2] FY22Request</u>	<u>[3] FY22ConfComm</u>	<u>[4] FY22Authorize</u>	<u>[5] FY22MgtPln</u>	<u>[6] FY23Gov</u>	<u>[7] FY23Request</u>	<u>[8] FY22Supp</u>
Budget and Audit Committee								
Legislative Audit								
Perm Full Time	40	43	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	3	3	3	3	3	3	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	46	92	89	89	89	92	92	0
Perm Part Time	2	6	6	6	6	6	6	0
Legislative Council								
Administrative Services								
Perm Full Time	68	68	68	68	68	68	52	0
Perm Part Time	44	44	44	44	44	44	40	0
Temporary	28	28	28	28	28	28	26	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

**2022 Legislature - Operating Budget
Position Summary - FY22 Conf Comm Structure**

Numbers and Language Component Groups: Legislature Book

Agency: Legislature

<u>Allocation</u>	<u>[1] FY21Actuals</u>	<u>[2] FY22Request</u>	<u>[3] FY22ConfComm</u>	<u>[4] FY22Authorize</u>	<u>[5] FY22MgtPln</u>	<u>[6] FY23Gov</u>	<u>[7] FY23Request</u>	<u>[8] FY22Supp</u>
Legislative Council (continued)								
Ombudsman								
Perm Full Time	10	10	10	10	10	10	10	0
Integrated Technology Services								
Perm Full Time	0	0	0	0	0	0	20	0
Perm Part Time	0	0	0	0	0	0	4	0
Temporary	0	0	0	0	0	0	2	0
Legislative Security Services								
Perm Full Time	0	0	0	0	0	0	8	0
Perm Part Time	0	0	0	0	0	0	1	0
Appropriation Total								
Perm Full Time	106	106	106	106	106	106	118	0
Perm Part Time	59	59	59	59	59	59	60	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	215	0
Appropriation Total								
Perm Full Time	60	60	60	60	60	60	60	0
Perm Part Time	224	224	224	224	224	224	215	0
Agency Total								
Perm Full Time	212	258	255	255	255	258	270	0
Perm Part Time	285	289	289	289	289	289	281	0
Temporary	28	28	28	28	28	28	28	0

**2022 Legislature - Operating Budget
Position Summary - FY22 Conf Comm Structure**

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

Allocation	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Perm Full Time	212	258	255	255	255	258	270	0
Perm Part Time	285	289	289	289	289	289	281	0
Temporary	28	28	28	28	28	28	28	0

2022 Legislature - Operating Budget Allocation Summary - FY22 Conf Comm Structure

Numbers and Language Component Groups: Legislature Book
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Agency: Legislature

<u>Allocation</u>	<u>[1] FY21Actuals</u>	<u>[2] FY22Request</u>	<u>[3] FY22ConfComm</u>	<u>[4] FY22Authorize</u>	<u>[5] FY22MgtPln</u>	<u>[6] FY23Gov</u>	<u>[7] FY23Request</u>	<u>[8] FY22Supp</u>
Budget and Audit Committee								
Legislative Audit	5,625.9	7,682.7	6,601.8	6,601.8	6,601.8	7,537.0	7,537.0	0.0
Legislative Finance	6,108.8	7,255.5	7,648.0	7,648.0	7,648.0	7,648.0	7,648.0	0.0
Committee Expenses	550.5	1,909.7	1,934.1	1,934.1	1,934.1	1,934.1	1,934.1	0.0
Appropriation Total	12,285.2	16,847.9	16,183.9	16,183.9	16,183.9	17,119.1	17,119.1	0.0
Legislative Council								
Administrative Services	12,586.1	12,674.6	13,197.9	13,197.9	13,197.9	13,197.9	9,779.3	150.0
Council and Subcommittees	650.0	3,797.1	3,810.4	3,810.4	3,810.4	695.3	695.3	0.0
Legal and Research Services	4,223.9	4,566.9	4,792.0	4,792.0	4,792.0	4,792.0	4,651.7	0.0
Select Committee on Ethics	203.6	253.5	264.4	264.4	264.4	264.4	264.4	0.0
Office of Victims Rights	997.6	999.5	1,053.9	1,053.9	1,053.9	1,053.9	1,053.9	0.0
Ombudsman	1,304.5	1,319.0	1,384.6	1,384.6	1,384.6	1,384.6	1,484.6	0.0
LEG State Facilities Rent	1,491.3	1,529.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0
Integrated Technology Services	0.0	0.0	0.0	0.0	0.0	0.0	4,313.5	0.0
Legislative Security Services	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0
Appropriation Total	21,457.0	25,140.4	26,042.9	26,042.9	26,042.9	22,927.8	24,782.4	150.0
Legislative Operating Budget								
Leg Salaries and Allowances	8,028.8	8,434.9	8,680.1	6,685.1	6,685.1	8,680.1	8,519.4	1,995.0
Legislative Operating Budget	8,598.3	11,126.3	11,602.3	11,602.3	11,602.3	11,602.3	10,323.5	0.0
Session Expenses	11,016.8	9,685.8	10,106.8	10,106.8	10,106.8	10,106.8	9,791.7	0.0
Appropriation Total	27,643.9	29,247.0	30,389.2	28,394.2	28,394.2	30,389.2	28,634.6	1,995.0
Agency Total	61,386.1	71,235.3	72,616.0	70,621.0	70,621.0	70,436.1	70,536.1	2,145.0

2022 Legislature - Operating Budget **Allocation Summary - FY22 Conf Comm Structure**

Numbers and Language
Component Groups: Legislature
Book

Agency: Legislature

<u>Allocation</u>	<u>[1] FY21Actuals</u>	<u>[2] FY22Request</u>	<u>[3] FY22ConfComm</u>	<u>[4] FY22Authorize</u>	<u>[5] FY22MgtPln</u>	<u>[6] FY23Gov</u>	<u>[7] FY23Request</u>	<u>[8] FY22Supp</u>
Funding Summary								
Unrestricted General (UGF)	59,650.7	69,431.4	71,812.1	69,817.1	69,817.1	69,696.7	69,796.7	1,995.0
Designated General (DGF)	327.5	341.5	341.5	341.5	341.5	344.8	344.8	150.0
Other State Funds (Other)	1,407.9	1,462.4	462.4	462.4	462.4	394.6	394.6	0.0

Revenue Report

Alaska State Legislature

Fund Code	Account	Description	FY21 Actuals	FY22 Management Plan	FY23 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	265.1	272.4
1007	5301	Inter-Agency Receipts <i>INFORMATION AND TELECONFERENCE</i>	8.8	10.0	6.5
1007	5301	Inter-Agency Receipts <i>PRINT SHOP</i>	19.5	45.0	25.0
Totals			279.6	320.1	303.9

Allocation: Session Expenses

1005	5108	Program Receipts General Government - Charges for Services <i>LEGISLATIVE LOUNGE</i>	70.0	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>	1.6	4.0	0.0
1005	5110	Program Receipts General Government - User Fees <i>CAPITOL PRESS ROOM</i>	1.9	2.4	2.4
1007	5301	Inter-Agency Receipts <i>STATUTES: full set one year; supplemental set one year account for variance in actuals</i>	22.4	32.6	20.0
Totals			95.9	109.0	92.4

Administrative Services

This allocation pays for the administrative support division of the Legislature, which includes the Executive Director's Office, Accounting, Information and Teleconference, Maintenance, Personnel, Print Shop, and Supply.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	12,586.1	12,674.6	13,197.9	13,197.9	13,197.9	13,197.9	9,779.3	150.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,789.7	9,885.0	10,408.3	10,408.3	10,408.3	10,408.3	7,926.8	0.0
2 Travel	23.0	93.0	93.0	93.0	93.0	93.0	63.0	0.0
3 Services	2,109.4	2,209.7	2,209.7	2,209.7	2,209.7	2,209.7	1,408.6	150.0
4 Commodities	632.1	468.9	468.9	468.9	468.9	468.9	362.9	0.0
5 Capital Outlay	31.9	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)	12,306.6	12,354.5	12,877.8	12,877.8	12,877.8	12,894.0	9,475.4	0.0
1005 GF/Prgm (DGF)	251.3	265.1	265.1	265.1	265.1	272.4	272.4	150.0
1007 I/A Rcpts (Other)	28.2	55.0	55.0	55.0	55.0	31.5	31.5	0.0
<u>Positions</u>								
Perm Full Time	68	68	68	68	68	68	52	0
Perm Part Time	44	44	44	44	44	44	40	0
Temporary	28	28	28	28	28	28	26	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,306.6	12,354.5	12,877.8	12,877.8	12,877.8	12,894.0	9,475.4	0.0
Designated General (DGF)	251.3	265.1	265.1	265.1	265.1	272.4	272.4	150.0
Other State Funds (Other)	28.2	55.0	55.0	55.0	55.0	31.5	31.5	0.0

2022 Legislature - Operating Budget **Transaction Change Detail - FY22 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
* * * FY22 Request * * *												
FY22 Request	LegReq	12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
1004 Gen Fund (UGF)		12,354.5										
1005 GF/Prgm (DGF)		265.1										
1007 I/A Rcpts (Other)		55.0										
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
* * * Changes from FY22 Request to FY22 Conference Committee * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	523.3	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		523.3										
FY22 Conference Committee Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Management Plan to FY23 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)		-7.3										
1005 GF/Prgm (DGF)		7.3										
Reduction in revenue offset for teleconference and print shop services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		-23.5										
FY23 Governor Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY23 Governor to FY23 Request * * *												
Transfer authority to establish Integrated Technology Services allocation	TrOut	-3,512.1	-2,575.0	-30.0	-801.1	-106.0	0.0	0.0	0.0	-17	-4	-2
1004 Gen Fund (UGF)		-3,512.1										
Transfer from Legal and Research Services for new position	TrIn	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		93.5										
FY23 Request Total		9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
* * * FY22 Supplemental * * *												
Increase program receipts to reflect Assembly Building revenue for FY22	OTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
FY22 Supplemental Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

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	7/1/2022	30E	12.0	100	138,786.8	0.0	69,834.0	208,620.8
312102	Finance Manager	FT	A	XL	Juneau	N05	12/9/2022	23E/F	12.0	100	103,392.8	0.0	56,788.0	160,180.7
312103	Deputy Executive Director	FT	A	XL	Juneau	N05	1/11/2023	26D/E	12.0	100	118,305.0	0.0	62,284.5	180,589.5
312104	Professional Assistant	FT	A	XL	Juneau	N05	8/24/2023	19F	12.0	100	80,257.5	0.0	48,260.1	128,517.6
312105	Accountant	FT	A	XL	Juneau	N05	1/16/2023	17M/N	12.0	100	81,036.0	0.0	48,547.1	129,583.1
312106	Accountant	FT	A	XL	Juneau	N05	2/22/2021	17E	12.0	100	67,925.3	0.0	43,714.6	111,639.8
312107	Sr. Accountant	FT	A	XL	Juneau	N05	12/1/2023	17J	12.0	100	72,427.5	0.0	45,374.1	117,801.6
312108	Human Resource Manager	FT	A	XL	Juneau	N05	7/27/2022	22R/S	12.0	100	134,588.3	0.0	68,286.4	202,874.7
312109	Personnel Officer	FT	A	XL	Juneau	N05	10/1/2023	18N	12.0	100	88,087.5	0.0	51,146.3	139,233.8
312110	Personnel Assistant II	FT	A	XL	Juneau	N05	2/24/2021	16F	12.0	100	65,576.3	0.0	42,848.8	108,425.1
312111	Personnel Assistant	FT	A	XL	Juneau	N05	3/23/2021	15E	12.0	100	58,920.8	0.0	40,395.5	99,316.3
312112	Personnel Assistant	FT	A	XL	Juneau	N05	1/16/2023	15A/B	12.0	100	52,186.5	0.0	37,913.1	90,099.6
312113	Administrative Assistant	PT	A	XL	Juneau	N05	2/28/2021	15B	7.0	100	30,987.6	0.0	22,317.0	53,304.6
312114	Accountant	FT	A	XL	Juneau	N05	6/29/2021	17D	12.0	100	65,576.3	0.0	42,848.8	108,425.1
312199	Administrative Assistant	TMP	A	XL	Juneau	N05	1/16/2023	15A/B	5.0	100	21,418.5	0.0	15,677.1	37,095.6
312201	Print Shop Manager	FT	A	XL	Juneau	N05	12/16/2023	19M	12.0	100	91,219.5	0.0	52,300.8	143,520.3
312204	Machine Operator	FT	A	XL	Juneau	N05	1/16/2021	15M	12.0	100	69,491.3	0.0	44,291.8	113,783.0
312205	Machine Operator	FT	A	XL	Juneau	N05	8/24/2022	15P/Q	12.0	100	78,712.5	0.0	47,690.7	126,403.2
312207	Documents Clerk	PT	A	XL	Juneau	N05	1/26/2021	12K	5.0	100	21,971.3	0.0	15,880.8	37,852.1
312208	Documents Clerk	PT	A	XL	Juneau	N05	8/10/2020	12J	5.0	100	21,320.3	0.0	15,640.9	36,961.2
312209	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2023	12E/F	5.0	100	20,028.8	0.0	15,164.8	35,193.5

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Personal Services Expenditure Detail

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Fiscal Year: 2023

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
312210	Machine Operator	PT	A	XL	Juneau	N05	10/30/2020	15E	5.0	100	24,493.9	0.0	16,810.7	41,304.5
312211	Machine Operator	PT	A	XL	Juneau	N05	1/16/2023	15A/B	8.0	100	34,234.5	0.0	25,070.3	59,304.8
312214	Collator	PT	A	XL	Juneau	N05	2/27/2021	13F	5.0	100	22,134.0	0.0	15,940.7	38,074.7
312215	Collator	PT	A	XL	Juneau	N05	5/08/2021	13F	5.0	100	22,134.0	0.0	15,940.7	38,074.7
312216	Copy Machine Operator	PT	A	XL	Juneau	N05	9/7/2020	12M	5.0	100	23,436.0	0.0	16,420.6	39,856.6
312217	Collator	PT	A	XL	Juneau	N05	1/16/2023	13F/J	5.0	100	22,236.0	0.0	15,978.4	38,214.4
312219	Copy Machine Operator	PT	A	XL	Juneau	N05	6/01/2021	12F	5.0	100	20,669.3	0.0	15,400.9	36,070.2
312401	Facilities Manager	FT	A	XL	Juneau	N05	9/9/2022	22C/D	12.0	100	91,011.0	0.0	52,224.0	143,235.0
312402	Carpenter	FT	A	XL	Juneau	N05	2/24/2024	16P	12.0	100	82,019.3	0.0	48,909.7	130,928.9
312403	Administrative Assistant	FT	A	XL	Juneau	N05	10/19/2022	15K/L	12.0	100	66,694.5	0.0	43,261.0	109,955.5
312404	Maintenance Foreman	FT	A	XL	Juneau	N05	6/8/2023	18B/C	12.0	100	65,729.3	0.0	42,905.1	108,634.3
312405	Janitorial Supervisor	FT	A	XL	Juneau	N05	7/27/2022	15D/E	12.0	100	58,799.3	0.0	40,350.7	99,149.9
312406	Lead Custodian	FT	A	XL	Juneau	N05	8/16/2023	11P	12.0	100	57,942.0	0.0	40,034.8	97,976.8
312407	Custodian	FT	A	XL	Juneau	N05	7/16/2023	9Q	12.0	100	53,048.3	0.0	38,230.9	91,279.2
312408	Custodian	FT	A	XL	Juneau	N05	11/16/2022	9P/Q	12.0	100	52,386.8	0.0	37,987.0	90,373.7
312409	Custodian	FT	A	XL	Juneau	N05	12/16/2023	9M	12.0	100	46,588.5	0.0	35,849.8	82,438.3
312410	Custodian	PT	A	XL	Juneau	N05	6/16/2023	9E/F	11.0	100	36,567.0	0.0	30,599.5	67,166.5
312411	Custodian	PT	A	XL	Juneau	N05	3/9/2021	9C	11.0	100	34,372.8	0.0	29,790.7	64,163.5
312412	Custodian	FT	A	XL	Juneau	N05	11/16/2022	9Q/R	12.0	100	54,026.3	0.0	38,591.5	92,617.7
312413	Maintenance Worker II	FT	A	XL	Juneau	N05	7/27/2022	15E/F	12.0	100	61,107.8	0.0	41,201.6	102,309.3
312414	Maintenance Worker II	PT	A	XL	Juneau	N05	12/27/2022	15B/C	11.0	100	49,512.0	0.0	35,370.9	84,882.9

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Personal Services Expenditure Detail

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Fiscal Year: 2023

Appropriation: Legislative Council

Allocation: Administrative 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	
312418	Carpenter	PT	A	XL	Juneau	N05	6/29/2024	16L	11.0	100	66,060.2	0.0	41,470.5	107,530.8
312419	Maintenance Mechanic	FT	A	XL	Juneau	N05	1/13/2021	17C	12.0	100	63,423.0	0.0	42,055.0	105,478.0
312420	Custodian	FT	A	XL	Juneau	N05	7/27/2022	9P/Q	12.0	100	52,926.8	0.0	38,186.1	91,112.8
312499	Carpenter	TMP	A	XL	Juneau	N05	2/28/2021	16B	5.0	100	23,761.5	0.0	16,540.7	40,302.2
312501	Procurement Officer	FT	A	XL	Juneau	N05	2/1/2023	22D/E	12.0	100	92,826.0	0.0	52,893.0	145,719.0
312502	Supply Officer	FT	A	XL	Juneau	N05	1/11/2024	17F	12.0	100	70,274.3	0.0	44,580.4	114,854.6
312503	Mail Technician II	FT	A	XL	Juneau	N05	12/30/2020	14E	12.0	100	55,005.8	0.0	38,952.3	93,958.1
312505	Supply Clerk II	PT	A	XL	Juneau	N05	5/22/2023	12B/C	11.0	100	39,841.5	0.0	31,806.5	71,648.0
312506	Supply Clerk II	PT	A	XL	Juneau	N05	1/16/2023	12A/B	11.0	100	39,159.0	0.0	31,554.8	70,713.8
312508	Administrative Assistant	FT	A	XL	Juneau	N05	6/3/2023	15B/C	12.0	100	53,379.0	0.0	38,352.8	91,731.8
312598	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2023	10A/B	3.0	100	9,504.0	0.0	8,172.4	17,676.4
312599	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2023	10A/B	3.0	100	9,504.0	0.0	8,172.4	17,676.4
312601	Info and Teleconference Mgr	FT	A	XL	Juneau	N05	6/29/2024	22J	12.0	100	101,202.8	0.0	55,980.6	157,183.4
312602	Media Services Specialist	FT	A	XL	Juneau	N05	6/16/2021	18J	12.0	100	77,517.0	0.0	47,250.1	124,767.1
312603	Media Services Specialist	FT	A	XL	Juneau	N05	3/23/2021	18F	12.0	100	75,168.0	0.0	46,384.2	121,552.2
312604	Regional Information Officer	FT	A	XL	Anchorage	N00	10/16/2023	18O	12.0	100	86,717.3	0.0	50,641.2	137,358.5
312605	Administrative Assistant	FT	A	XL	Anchorage	N00	7/27/2022	15K/L	12.0	100	64,057.5	0.0	42,288.8	106,346.3
312606	Information Assistant	FT	A	XL	Anchorage	N00	8/24/2023	13J	12.0	100	52,265.3	0.0	37,942.2	90,207.5
312607	Regional Information Officer	FT	A	XL	Fairbanks	N03	4/6/2024	17K	12.0	100	73,406.3	0.0	45,734.9	119,141.1
312608	Information Assistant	FT	A	XL	Fairbanks	N03	12/30/2023	13K	12.0	100	55,593.0	0.0	39,168.8	94,761.8
312609	Field Information Officer	FT	A	XL	Kenai	N00	12/16/2023	16K	12.0	100	66,555.0	0.0	43,209.4	109,764.4

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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
312610	Field Information Officer	FT	A	XL	Ketchikan	N00	10/16/2023	16O	12.0	100	75,755.3	0.0	46,600.7	122,355.9
312611	Field Information Officer	FT	A	XL	Kodiak	N11	7/16/2023	16K	12.0	100	73,993.5	0.0	45,951.4	119,944.9
312612	Field Information Officer	FT	A	XL	Wasilla	N00	10/16/2023	16Q	12.0	100	80,649.0	0.0	48,404.6	129,053.6
312613	Field Information Officer	FT	A	XL	Sitka	N05	1/23/2021	16C	12.0	100	58,920.8	0.0	40,395.5	99,316.3
312614	Field Information Officer	PT	A	XL	Kotzebue	N60	12/25/2020	16D	6.0	100	46,481.4	0.0	26,471.6	72,953.0
312615	Field Information Officer	FT	A	XL	Nome	N37	12/16/2020	16J	12.0	100	88,479.0	0.0	51,290.5	139,769.5
312616	Field Information Officer	FT	A	XL	Bethel	N50	6/16/2021	16S	12.0	100	129,195.0	0.0	66,298.4	195,493.4
312617	Field Information Officer	PT	A	XL	Barrow	N50	12/1/2022	16A/B	6.0	100	39,744.0	0.0	23,988.2	63,732.2
312618	Information Assistant	PT	A	XL	Kenai	N00	1/11/2021	13C	6.0	100	22,850.1	0.0	17,761.1	40,611.2
312619	Information Assistant	FT	A	XL	Wasilla	N00	2/16/2021	13M	12.0	100	57,550.5	0.0	39,890.4	97,440.9
312620	Field Information Officer	PT	A	XL	Delta Junct.	N00	4/16/2023	16A/B	6.0	100	26,331.0	0.0	19,044.2	45,375.2
312621	Field Information Officer	PT	A	XL	Petersburg	N00	1/4/2023	16B/C	6.0	100	27,313.5	0.0	19,406.4	46,719.9
312622	Field Information Officer	PT	A	XL	Valdez	N11	12/10/2022	16B/C	6.0	100	30,471.8	0.0	20,570.5	51,042.2
312623	Field Information Officer	PT	A	XL	Glennallen	N00	12/16/2019	16B	6.0	100	27,146.7	0.0	19,345.0	46,491.7
312624	Media Services Technician	PT	A	XL	Juneau	N05	3/29/2021	13B	5.0	100	19,285.9	0.0	14,890.9	34,176.8
312625	Information Assistant	PT	A	XL	Juneau	N05	1/16/2023	13C/D	5.0	100	20,028.8	0.0	15,164.8	35,193.5
312626	Information Assistant	PT	A	XL	Juneau	N05	12/30/2020	13E	6.0	100	25,584.3	0.0	18,769.0	44,353.3
312627	Information Assistant	PT	A	XL	Anchorage	N00	1/16/2023	13A/B	5.0	100	17,903.3	0.0	14,381.3	32,284.5
312628	Regional Information Officer	FT	A	XL	Juneau	N05	3/23/2021	17E	12.0	100	67,925.3	0.0	43,714.6	111,639.8
312629	Field Information Officer	PT	A	XL	Tok	N00	6/10/2021	16J	6.0	100	32,224.5	0.0	21,216.6	53,441.1
312630	Field Information Officer	PT	A	XL	Homer	N00	3/22/22	16D	6.0	100	29,099.7	0.0	20,064.8	49,164.5

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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	Benefits	
312631	Field Information Officer	PT	A	XL	Dillingham	N37	4/11/2021	16C	6.0	100	38,376.5	0.0	61,860.7
312632	Field Information Officer	PT	A	XL	Cordova	N11	1/16/2023	16B/C	6.0	100	30,359.3	0.0	50,888.3
312633	Field Information Officer	FT	A	XL	Seward	N00	1/4/2024	16O	12.0	100	75,755.3	0.0	122,355.9
312634	Information Assistant	TMP	A	XL	Anchorage	N00	1/16/2023	13A/B	300Hrs	100	6,570.0	0.0	8,991.7
312635	Information Assistant	TMP	A	XL	Juneau	N05	3/4/2021	13A	1,200Hrs	100	27,600.0	0.0	37,773.4
312636	Information Assistant	TMP	A	XL	Ketchikan	N00	3/16/2021	13B	300Hrs	100	6,780.0	0.0	9,279.1
312637	Information Assistant	TMP	A	XL	Wasilla	N00	9/16/2020	13C	350Hrs	100	8,190.0	0.0	11,208.9
312638	Information Assistant	TMP	A	XL	Petersburg	N00	1/16/2023	13B/C	350Hrs	100	7,910.0	0.0	10,825.6
312639	Information Assistant	TMP	A	XL	Sitka	N05	1/16/2023	13A/B	350Hrs	100	8,050.0	0.0	11,017.3
312640	Information Assistant	TMP	A	XL	Wrangell	N00	8/16/2019	13A	150Hrs	100	3,285.0	0.0	4,495.9
312641	Information Assistant	TMP	A	XL	Seward	N00	10/16/2019	13B	375Hrs	100	8,475.0	0.0	9,498.0
312642	Information Assistant	TMP	A	XL	Homer	N00	1/16/2020	13A	300Hrs	100	6,570.0	0.0	8,991.7
312643	Information Assistant	TMP	A	XL	Kenai	N00	1/16/2023	13A/B	200Hrs	100	4,380.0	0.0	5,994.4
312644	Information Assistant	TMP	A	XL	Kodiak	N11	1/16/2023	13A/B	400Hrs	100	9,720.0	0.0	13,302.8
312645	Information Assistant	TMP	A	XL	Delta Junct.	N00	9/16/2020	13A	300Hrs	100	6,570.0	0.0	8,991.7
312646	Information Assistant	TMP	A	XL	Fairbanks	N03	6/16/2020	13A	200Hrs	100	4,520.0	0.0	6,186.1
312647	Information Assistant	TMP	A	XL	Glennallen	N00	1/16/2023	13A/B	300Hrs	100	6,570.0	0.0	8,991.7
312648	Information Assistant	TMP	A	XL	Tok	N00	1/16/2023	13A/B	400Hrs	100	8,760.0	0.0	11,988.8
312649	Information Assistant	TMP	A	XL	Cordova	N11	1/16/2023	13B/C	350Hrs	100	8,785.0	0.0	12,023.2
312650	Information Assistant	TMP	A	XL	Dillingham	N37	1/16/2023	13B/C	350Hrs	100	10,815.0	0.0	14,801.4
312651	Information Assistant	TMP	A	XL	Valdez	N11	1/16/2023	13A/B	100Hrs	100	2,430.0	0.0	3,325.7

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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
312652	Information Assistant	TMP	A	XL	Bethel	N50	1/16/2023	13A/B	100Hrs	100	3,280.0	0.0	1,209.0	4,489.0
312653	Information Assistant	TMP	A	XL	Barrow	N50	1/16/2023	13A/B	100Hrs	100	3,280.0	0.0	1,209.0	4,489.0
312654	Information Assistant	TMP	A	XL	Kotzebue	N60	1/16/2023	13A/B	250Hrs	100	8,750.0	0.0	3,225.3	11,975.3
312655	Information Assistant	TMP	A	XL	Nome	N37	9/16/2019	13A	100Hrs	100	3,000.0	0.0	1,105.8	4,105.8
312656	Information Assistant	FT	A	XL	Anchorage	N00	7/27/2022	13D/E	12.0	100	48,829.5	0.0	36,675.7	85,505.2
312657	Information Assistant	PT	A	XL	Juneau	N05	4/10/2023	13C/D	5.0	100	20,028.8	0.0	15,164.8	35,193.5
312660	Field Information Officer	PT	A	XL	Wrangell	N00	2/13/2021	16F	6.0	100	31,150.4	0.0	20,820.8	51,971.1
312661	Information Assistant	PT	A	XL	Juneau	N05	1/16/2023	13B/C	5.0	100	19,374.8	0.0	14,923.7	34,298.4
312662	Information Assistant	PT	A	XL	Juneau	N05	8/24/2022	13A/B	5.0	100	19,175.3	0.0	14,850.1	34,025.4
312663	Information Assistant	PT	A	XL	Juneau	N05	6/17/2021	13B	5.0	100	19,285.9	0.0	14,890.9	34,176.8
312664	Information Assistant	PT	A	XL	Juneau	N05	1/16/2023	13A/B	5.0	100	18,802.5	0.0	14,712.7	33,515.2
312665	Information Assistant	PT	A	XL	Juneau	N05	1/6/2023	13B/C	5.0	100	19,374.8	0.0	14,923.7	34,298.4
312666	Information Assistant	PT	A	XL	Juneau	N05	1/16/2020	13C	5.0	100	19,936.9	0.0	15,130.9	35,067.8

	FT	PT	TMP
Positions:	52	40	26
New Positions:	0	0	0
Deleted Positions:	0	0	0
Total Positions:	52	40	26

Total Salary Cost:	5,211,177.6
Total Premium Pay:	0.0
Total Benefits:	3,310,195.9
Total Pre-Vacancy:	8,521,373.6
Vacancy Adjustment of 6.98%:	(594,573.6)
Total Post-Vacancy:	7,926,800.0
Personal Services Line:	7,926,800.0

Integrated Technology Services

This allocation pays for technology services and support, including infrastructure, network and programming, cybersecurity, telephone, television, BASIS, e-mail, and the Help Desk.

ITS is a new allocation in FY23, which was formerly budgeted in Administrative Services.

**2022 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Integrated Technology Services

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	0.0	0.0	0.0	0.0	0.0	0.0	4,313.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	2,970.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	1,207.5	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	106.0	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	0.0	0.0	0.0	0.0	0.0	4,313.5	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	20	0
Perm Part Time	0	0	0	0	0	0	4	0
Temporary	0	0	0	0	0	0	2	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	4,313.5	0.0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Integrated Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Governor to FY23 Request * * *												
Transfer in authority from Administrative Services to create new allocation 1004 Gen Fund (UGF) 3,512.1	TrIn	3,512.1	2,575.0	30.0	801.1	106.0	0.0	0.0	0.0	17	4	2
Transfer in from Legislators' Salaries and Allowances to support new and existing services 1004 Gen Fund (UGF) 160.7	TrIn	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Session Expenses to support new and existing services 1004 Gen Fund (UGF) 315.1	TrIn	315.1	234.3	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Legislative Operating Budget-House to support new and existing services 1004 Gen Fund (UGF) 150.3	TrIn	150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Legislative Operating Budget-Senate to support new and existing services 1004 Gen Fund (UGF) 128.5	TrIn	128.5	0.0	0.0	128.5	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Legal and Research Services to support new and existing services 1004 Gen Fund (UGF) 46.8	TrIn	46.8	0.0	0.0	46.8	0.0	0.0	0.0	0.0	0	0	0
Add 3 new positions to support new and existing services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY23 Request Total		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

Appropriation: Legislative Council

Allocation: Integrated Technology 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
312301	Chief Information Officer	FT	A	XL	Juneau	N05	1/16/2023	26S/T	12.0	100	174,584.3	0.0	81,535.7	256,120.0
312302	Administrative Assistant	FT	A	XL	Juneau	N05	1/16/2023	15E/F	12.0	100	60,000.8	0.0	40,793.5	100,794.3
312303	Network/Programming Supervisor	FT	A	XL	Juneau	N05	1/16/2023	24N/O	12.0	100	133,629.8	0.0	67,933.2	201,562.9
312304	Systems Programmer	FT	A	XL	Juneau	N05	1/16/2023	22N/O	12.0	100	116,615.3	0.0	61,661.7	178,276.9
312305	Systems Programmer II	FT	A	XL	Juneau	N05	1/16/2023	23E/F	12.0	100	103,002.8	0.0	56,644.0	159,646.8
312306	Network Specialist I/II	FT	A	XL	Juneau	N05	1/16/2023	20E/F	12.0	100	84,152.3	0.0	49,695.7	133,848.0
312307	Tech Support Supervisor I/II	FT	A	XL	Juneau	N05	1/16/2023	20F/J	12.0	100	86,998.5	0.0	50,745.0	137,743.5
312308	Analyst Programmer	FT	A	XL	Juneau	N05	1/16/2023	19B/C	12.0	100	71,264.3	0.0	44,945.3	116,209.5
312309	Help Desk Technician	FT	A	XL	Juneau	N05	1/16/2023	16D/E	12.0	100	62,259.8	0.0	41,626.2	103,886.0
312311	Tech Support Supervisor I/II	FT	A	XL	Juneau	N05	1/16/2023	20M/N	12.0	100	98,923.5	0.0	55,140.5	154,064.0
312312	Help Desk Technician	FT	A	XL	Juneau	N05	1/16/2023	16F/J	12.0	100	66,566.3	0.0	43,213.6	109,779.8
312313	Help Desk Supervisor	FT	A	XL	Anchorage	N00	1/16/2023	18J/K	12.0	100	74,967.8	0.0	46,310.3	121,278.1
312314	Help Desk Technician	FT	A	XL	Anchorage	N00	1/16/2023	16O/P	12.0	100	76,835.3	0.0	46,998.7	123,833.9
312315	MC Network Specialist I/II	FT	A	XL	Juneau	N05	1/16/2023	18J/K	12.0	100	78,687.0	0.0	47,681.3	126,368.3
312316	MC Network Specialist I/II	FT	A	XL	Juneau	N05	1/16/2023	18B/C	12.0	100	66,656.3	0.0	43,246.7	109,903.0
312317	Help Desk Assistant	PT	A	XL	Anchorage	N00	1/16/2023	15A/B	6.0	100	24,562.5	0.0	18,392.5	42,955.0
312318	Information Security Officer	FT	A	XL	Juneau	N05	1/16/2023	21A/B	12.0	100	78,777.0	0.0	47,714.5	126,491.5
312319	Help Desk Technician	PT	A	XL	Juneau	N05	1/16/2023	16C/D	6.0	100	29,573.3	0.0	20,239.3	49,812.5
312320	Network Specialist	FT	A	XL	Juneau	N05	1/16/2023	20A/B	12.0	100	73,687.5	0.0	45,838.5	119,526.0
312321	Network Specialist I/II	FT	A	XL	Juneau	N05	1/16/2023	20F/J	12.0	100	86,998.5	0.0	50,745.0	137,743.5
312322	Network Specialist I/II	FT	A	XL	Juneau	N05	1/16/2023	20F/J	12.0	100	86,998.5	0.0	50,745.0	137,743.5

* * * Continued on Next Page * * *

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

Appropriation: Legislative Council

Allocation: Integrated Technology 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
312323	Network Specialist	FT	A	XL	Juneau	N05	1/16/2023	20A/B	12.0	100	73,687.5	0.0	45,838.5	119,526.0
312324	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2023	16B/C	6.0	100	28,689.0	0.0	19,913.4	48,602.4
312325	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2023	16B/C	6.0	100	28,689.0	0.0	19,913.4	48,602.4
312398	PC Support Technician	TMP	A	XL	Juneau	N05	1/16/2023	15A/B	6.0	100	25,741.5	0.0	18,827.0	44,568.5
312399	Help Desk Assistant	TMP	A	XL	Juneau	N05	1/16/2023	15A/B	6.0	100	25,741.5	0.0	18,827.0	44,568.5

	FT	PT	TMP
Positions:	20	4	2
New Positions:	0	0	0
Total Positions:	20	4	2

Total Salary Cost:	1,918,289.3
Total Premium Pay:	0.0
Total Benefits:	1,135,165.5
Total Pre-Vacancy:	3,053,454.8
Vacancy Adjustment of 2.73%:	(83,454.8)
Total Post-Vacancy:	2,970,000.0
Personal Services Line:	2,970,000.0

Legislative Security Services

This allocation pays for Legislative Security, which is primarily responsible for the safety and security of the Capitol Complex, as well as monitoring the Anchorage Legislative Office Building via remote cameras and supporting security needs at LIO's across the state as necessary.

LSS is a new allocation in FY23, which was formerly budgeted in Session Expenses.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislative Security Services

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	31.8	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)	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	8	0
Perm Part Time	0	0	0	0	0	0	1	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0

2022 Legislature - Operating Budget
Transaction Change Detail - FY22 Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislative Security Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY23 Governor	to FY23 Request	* * *							
Transfer from Legislative Operating Budget-House to support this allocation 1004 Gen Fund (UGF) 600.0	TrIn	600.0	550.0	5.0	13.2	31.8	0.0	0.0	0.0	0	0	0
Transfer from Legislative Operating Budget-Senate to support this allocation 1004 Gen Fund (UGF) 400.0	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 9 PPT and convert 8 positions to PFT to support Legislative Security Services allocation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
FY23 Request Total		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

Appropriation: Legislative Council

Allocation: Legislative Security 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
314001	Chief of Security	FT	A	XL	Juneau	N05	6/28/2023	21C/D	12.0	100	82,836.0	0.0	49,210.4	132,046.4
314002	Deputy Chief of Security	FT	A	XL	Juneau	N05	8/16/2022	19D/E	12.0	100	77,229.0	0.0	47,143.8	124,372.8
314003	Uniformed Armed Security	FT	A	XL	Juneau	N05	10/16/2022	16E/F	12.0	100	64,949.3	0.0	42,617.6	107,566.8
314004	Uniformed Armed Security	FT	A	XL	Juneau	N05	1/16/2024	16F	12.0	100	65,576.3	0.0	42,848.8	108,425.1
314005	Uniformed Armed Security	FT	A	XL	Juneau	N05	1/16/2024	16F	12.0	100	65,576.3	0.0	42,848.8	108,425.1
314006	Uniformed Armed Security	FT	A	XL	Juneau	N05	1/24/2023	16A/B	12.0	100	55,946.3	0.0	39,299.1	95,245.3
314007	Uniformed Armed Security	FT	A	XL	Juneau	N05	7/14/2022	16A/B	12.0	100	57,084.8	0.0	39,718.7	96,803.4
314008	Uniformed Armed Security	FT	A	XL	Juneau	N05	6/30/2023	16A/B	12.0	100	55,014.0	0.0	38,955.5	93,969.5
314009	Uniformed Armed Security	PT	A	XL	Juneau	N05	11/17/2022	16A/B	6.0	100	27,872.3	0.0	19,612.3	47,484.6

	FT	PT	TMP
Positions:	8	1	0
New Positions:	0	0	0
Total Positions:	8	1	0

Total Salary Cost:	552,084.0
Total Premium Pay:	0.0
Total Benefits:	362,255.0
Total Pre-Vacancy:	914,339.0
Vacancy Adjustment of -3.90%:	35,661.0
Total Post-Vacancy:	950,000.0
Personal Services Line:	950,000.0

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.

Currently, this allocation includes the Redistricting Board (FY21-FY23).

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	650.0	3,797.1	3,810.4	3,810.4	3,810.4	695.3	695.3	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	428.5	165.0	178.3	178.3	178.3	178.3	178.3	0.0
2 Travel	9.7	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	201.4	397.0	397.0	397.0	397.0	397.0	397.0	0.0
4 Commodities	10.4	45.0	45.0	45.0	45.0	45.0	45.0	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	3,115.1	3,115.1	3,115.1	3,115.1	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	650.0	3,797.1	3,810.4	3,810.4	3,810.4	695.3	695.3	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)	650.0	3,797.1	3,810.4	3,810.4	3,810.4	695.3	695.3	0.0

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Legislative Council Chair

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	265.0	672.0	685.3	685.3	685.3	685.3	685.3	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	226.3	165.0	178.3	178.3	178.3	178.3	178.3	0.0
2 Travel	0.0	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	36.2	387.0	387.0	387.0	387.0	387.0	387.0	0.0
4 Commodities	2.5	45.0	45.0	45.0	45.0	45.0	45.0	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)	265.0	672.0	685.3	685.3	685.3	685.3	685.3	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)	265.0	672.0	685.3	685.3	685.3	685.3	685.3	0.0

2022 Legislature - Operating Budget Transaction Change Detail - FY22 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
FY22 Request	LegReq	* * * FY22 Request * * *										
1004 Gen Fund (UGF) 672.0		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY22 Request Total		672.0	165.0	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from FY22 Request to FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 13.3		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY23 Governor Total		* * * Changes from FY22 Management Plan to FY23 Governor * * *										
		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY23 Request Total		* * * Changes from FY23 Governor to FY23 Request * * *										
		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Joint Armed Services Committee

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	0.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.1	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)	0.1	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)	0.1	10.0	10.0	10.0	10.0	10.0	10.0	0.0

2022 Legislature - Operating Budget
Transaction Change Detail - FY22 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										
FY22 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Request to FY22 Conference Committee * * *												
FY22 Conference Committee Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Governor * * *												
FY23 Governor Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Governor to FY23 Request * * *												
FY23 Request Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees - Redistricting Board

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	384.9	3,115.1	3,115.1	3,115.1	3,115.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	7.9	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	3,115.1	3,115.1	3,115.1	3,115.1	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	384.9	3,115.1	3,115.1	3,115.1	3,115.1	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)	384.9	3,115.1	3,115.1	3,115.1	3,115.1	0.0	0.0	0.0

2022 Legislature - Operating Budget **Transaction Change Detail - FY22 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
		* * * FY22 Request * * *										
Redistricting Board Sec40 CH8 SLA2020 P107 (HB205)(FY21-23) as amended by HB69 Sec72 P160	CarryFwd	3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
1004 Gen Fund (UGF)		3,115.1										
FY22 Request Total		3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
		* * * Changes from FY22 Request to FY22 Conference Committee * * *										
FY22 Conference Committee Total		3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Governor * * *										
Reverse Redistricting Board Sec40 CH8 SLA2020 P107 (HB205)(FY21-23) as amended by HB69 Sec72 P160	OTI	-3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,115.1	0	0	0
1004 Gen Fund (UGF)		-3,115.1										
Redistricting Board Sec40 CH8 SLA2020 P107 (HB205)(FY21-23) as amended by HB69 Sec72 P160	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										
FY23 Governor Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Governor to FY23 Request * * *										
FY23 Request Total		0.0	0.0	0.0	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.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legal and Research Services

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	4,223.9	4,566.9	4,792.0	4,792.0	4,792.0	4,792.0	4,651.7	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,122.3	4,322.3	4,547.4	4,547.4	4,547.4	4,547.4	4,407.1	0.0
2 Travel	0.0	69.0	69.0	69.0	69.0	69.0	69.0	0.0
3 Services	15.0	76.1	76.1	76.1	76.1	76.1	76.1	0.0
4 Commodities	86.6	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)	4,223.9	4,566.9	4,792.0	4,792.0	4,792.0	4,792.0	4,651.7	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)	4,223.9	4,566.9	4,792.0	4,792.0	4,792.0	4,792.0	4,651.7	0.0

2022 Legislature - Operating Budget **Transaction Change Detail - FY22 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	*** FY22 Request ***										
1004 Gen Fund (UGF)		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
FY22 Request Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	*** Changes from FY22 Request to FY22 Conference Committee ***										
1004 Gen Fund (UGF)		225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
FY22 Authorized Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
FY22 Management Plan Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
FY23 Governor Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
Transfer to Integrated Technology Services allocation to support new and existing services	TrOut	*** Changes from FY23 Governor to FY23 Request ***										
1004 Gen Fund (UGF)		-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Administrative Services for new position	TrOut											
1004 Gen Fund (UGF)		-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Request Total		4,651.7	4,407.1	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

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
316101	Director of Legal Services	FT	A	XL	Juneau	N05	8/24/2022	28M/N	12.0	100	156,670.5	0.0	76,014.7	232,685.2
316102	Deputy Legal Services Director	FT	A	XL	Juneau	N05	1/27/2024	26L	12.0	100	137,612.3	0.0	69,401.2	207,013.5
316103	Revisor of Statutes	FT	A	XL	Juneau	N05	5/16/2024	27L	12.0	100	142,701.8	0.0	71,277.2	213,978.9
316104	Attorney V	FT	A	XL	Juneau	N05	1/27/2023	25B/C	12.0	100	106,616.3	0.0	57,976.1	164,592.3
316105	Attorney V	FT	A	XL	Juneau	N05	1/16/2023	25A/B	12.0	100	103,002.8	0.0	56,644.0	159,646.8
316106	Attorney V	PT	A	XL	Juneau	N05	11/16/2022	25T/U	11.0	100	159,984.0	0.0	73,142.4	233,126.4
316107	Attorney V	PT	A	XL	Juneau	N05	5/1/2023	25K/L	11.0	100	118,129.5	0.0	60,663.4	178,792.9
316108	Special Assistant	FT	A	XL	Juneau	N05	5/1/2023	18E/F	12.0	100	72,900.0	0.0	45,548.3	118,448.3
316109	Legal Editor	FT	A	XL	Juneau	N05	10/16/2023	22F	12.0	100	98,070.8	0.0	54,826.1	152,896.9
316110	Assistant Legal Editor	FT	A	XL	Juneau	N05	7/16/2023	18N	12.0	100	88,087.5	0.0	51,146.3	139,233.8
316111	Legal Services Specialist	FT	A	XL	Juneau	N05	12/28/2022	20E/F	12.0	100	84,298.5	0.0	49,749.7	134,048.2
316112	Legal Services Assistant	FT	A	XL	Juneau	N05	9/14/2022	16B/C	12.0	100	58,563.0	0.0	40,263.8	98,826.8
316113	Librarian II	FT	A	XL	Juneau	N05	10/16/2022	18F/J	12.0	100	76,833.0	0.0	46,997.9	123,830.9
316114	Librarian	FT	A	XL	Juneau	N05	10/16/2022	16D/E	12.0	100	62,796.0	0.0	41,823.8	104,619.8
316115	Assistant Revisor	FT	A	XL	Juneau	N05	11/2/2022	26O/P	12.0	100	154,558.5	0.0	75,378.9	229,937.4
316116	Attorney IV	FT	A	XL	Juneau	N05	1/16/2023	25A/B	12.0	100	103,002.8	0.0	56,644.0	159,646.8
316117	Deputy Legal Editor	FT	A	XL	Juneau	N05	5/26/2023	20E/F	12.0	100	83,094.8	0.0	49,306.0	132,400.7
316118	Enroller	PT	A	XL	Juneau	N05	2/22/2023	15M/N	6.0	100	34,878.8	0.0	22,194.8	57,073.6
316119	Enroller	PT	A	XL	Juneau	N05	1/16/2023	15A/B	6.0	100	25,741.5	0.0	18,827.0	44,568.5
316120	Enroller	PT	A	XL	Juneau	N05	1/16/2023	15A/B	6.0	100	25,741.5	0.0	18,827.0	44,568.5
316121	Enroller	PT	A	XL	Juneau	N05	1/16/2023	15A/B	6.0	100	25,741.5	0.0	18,827.0	44,568.5

* * * Continued on Next Page * * *

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

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	6.0	100	31,541.0	0.0	20,964.6	52,505.6
316123	Legal Services Assistant	FT	A	XL	Juneau	N05	2/19/2023	16D/E	12.0	100	62,053.5	0.0	41,550.2	103,603.7
316125	Legal Services Assistant	PT	A	XL	Juneau	N05	1/16/2023	15A/B	11.0	100	47,698.5	0.0	34,702.6	82,401.1
316126	Assistant Revisor	FT	A	XL	Juneau	N05	9/26/2022	26F/J	12.0	100	128,038.5	0.0	65,872.2	193,910.7
316127	Assistant Revisor	FT	A	XL	Juneau	N05	10/1/2023	26F	12.0	100	124,888.5	0.0	64,711.2	189,599.7
316128	Attorney III	PT	A	XL	Juneau	N05	10/2/2022	25C/D	11.0	100	101,819.3	0.0	54,651.6	156,470.8
316129	Assistant Legal Editor	FT	A	XL	Juneau	N05	6/16/2023	18D/E	12.0	100	70,365.0	0.0	44,613.9	114,978.9
316130	Attorney V	PT	A	XL	Juneau	N05	11/9/2022	25C/D	11.0	100	101,454.8	0.0	54,517.0	155,971.8
316131	Attorney V	FT	A	XL	Juneau	N05	1/11/2023	25E/F	12.0	100	118,305.0	0.0	62,284.5	180,589.5
316150	Research Manager	PT	A	XL	Juneau	N05	12/15/2023	22N	11.0	100	105,087.7	0.0	55,856.1	160,943.8
316152	Legislative Analyst II	PT	A	XL	Juneau	N05	8/3/2023	20K	11.0	100	83,604.7	0.0	47,937.6	131,542.3
316153	Legislative Analyst II	PT	A	XL	Juneau	N05	4/16/2023	20O/P	11.0	100	95,602.5	0.0	52,359.9	147,962.4
316154	Legislative Analyst II	PT	A	XL	Juneau	N05	4/24/2024	20F	11.0	100	78,413.0	0.0	46,024.0	124,436.9

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

Total Salary Cost:	3,067,896.8
Total Premium Pay:	0.0
Total Benefits:	1,701,524.9
Total Pre-Vacancy:	4,769,421.6
Vacancy Adjustment of 7.60%:	(362,321.6)
Total Post-Vacancy:	4,407,100.0
Personal Services Line:	4,407,100.0

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.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	203.6	253.5	264.4	264.4	264.4	264.4	264.4	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	202.4	195.9	206.8	206.8	206.8	206.8	206.8	0.0
2 Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0	0.0
3 Services	1.1	30.8	30.8	30.8	30.8	30.8	30.8	0.0
4 Commodities	0.1	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)	203.6	253.5	264.4	264.4	264.4	264.4	264.4	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)	203.6	253.5	264.4	264.4	264.4	264.4	264.4	0.0

2022 Legislature - Operating Budget

Transaction Change Detail - FY22 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	*** FY22 Request ***										
1004 Gen Fund (UGF)		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY22 Request Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	*** Changes from FY22 Request to FY22 Conference Committee ***										
1004 Gen Fund (UGF)		10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY22 Management Plan to FY23 Governor ***										
FY23 Governor Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY23 Governor to FY23 Request ***										
FY23 Request Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

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	11/16/2023	22L	12.0	100	102,768.8	0.0	56,557.9	159,326.7
315012	Legislative Secretary	PT	A	XL	Anchorage	N00	7/16/2022	15D/E	7.7	100	35,011.5	0.0	25,356.4	60,367.9

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

Total Salary Cost:	137,780.3
Total Premium Pay:	0.0
Total Benefits:	81,914.3
Total Pre-Vacancy:	219,694.5
Vacancy Adjustment of 5.87%:	(12,894.5)
Total Post-Vacancy:	206,800.0
Personal Services Line:	206,800.0

Office of Victims' Rights

This allocation pays for the operation of the Office of Victims' Rights. 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.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	997.6	999.5	1,053.9	1,053.9	1,053.9	1,053.9	1,053.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	956.5	932.0	986.4	986.4	986.4	986.4	986.4	0.0
2 Travel	0.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0
3 Services	40.2	22.6	22.6	22.6	22.6	22.6	22.6	0.0
4 Commodities	0.9	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	27.9	27.9	27.9	27.9	27.9	27.9	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	390.3	624.7	679.1	679.1	679.1	710.8	710.8	0.0
1171 Rest Just (Other)	607.3	374.8	374.8	374.8	374.8	343.1	343.1	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)	390.3	624.7	679.1	679.1	679.1	710.8	710.8	0.0
Other State Funds (Other)	607.3	374.8	374.8	374.8	374.8	343.1	343.1	0.0

2022 Legislature - Operating Budget Transaction Change Detail - FY22 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
FY22 Request	LegReq	*** FY22 Request *** 999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF)		624.7										
1171 Rest Just (Other)		374.8										
FY22 Request Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	*** Changes from FY22 Request to FY22 Conference Committee *** 54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
FY22 Conference Committee Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
Replace Reduction of Restorative Justice Funding	FndChg	*** Changes from FY22 Management Plan to FY23 Governor *** 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
1171 Rest Just (Other)		-31.7										
FY23 Governor Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		*** Changes from FY23 Governor to FY23 Request ***										
FY23 Request Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

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	N00	9/16/2022	26P/Q	12.0	100	152,632.5	0.0	74,774.2	227,406.7
315402	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	7/16/2023	24P	12.0	100	133,697.3	0.0	67,958.0	201,655.3
315403	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	9/13/2022	24C/D	12.0	100	99,326.3	0.0	55,289.0	154,615.2
315404	Investigator	FT	A	XL	Anchorage	N00	9/1/2022	18B/C	12.0	100	64,234.5	0.0	42,354.1	106,588.6
315405	Law Office Assistant	FT	A	XL	Anchorage	N00	8/23/2022	15A/B	12.0	100	50,449.5	0.0	37,272.9	87,722.4
315406	Legal Assistant	FT	A	XL	Anchorage	N00	6/1/2023	15B/C	12.0	100	50,847.8	0.0	37,419.8	88,267.6
315407	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	2/17/2023	24A/B	12.0	100	91,269.0	0.0	52,319.2	143,588.2

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

Total Salary Cost:	642,456.8
Total Premium Pay:	0.0
Total Benefits:	367,387.2
Total Pre-Vacancy:	1,009,843.9
Vacancy Adjustment of 2.32%:	(23,443.9)
Total Post-Vacancy:	986,400.0
Personal Services Line:	986,400.0

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.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Ombudsman

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	1,304.5	1,319.0	1,384.6	1,384.6	1,384.6	1,384.6	1,484.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,231.5	1,209.2	1,274.8	1,274.8	1,274.8	1,274.8	1,324.8	0.0
2 Travel	9.1	28.1	28.1	28.1	28.1	28.1	28.1	0.0
3 Services	59.2	72.2	72.2	72.2	72.2	72.2	112.2	0.0
4 Commodities	4.7	9.5	9.5	9.5	9.5	9.5	19.5	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)	1,304.5	1,319.0	1,384.6	1,384.6	1,384.6	1,384.6	1,484.6	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)	1,304.5	1,319.0	1,384.6	1,384.6	1,384.6	1,384.6	1,484.6	0.0

2022 Legislature - Operating Budget Transaction Change Detail - FY22 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	* * * FY22 Request * * *										
1004 Gen Fund (UGF)		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
FY22 Request Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from FY22 Request to FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
FY22 Authorized Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
FY22 Management Plan Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
FY23 Governor Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
Increase to meet anticipated expenditures	Inc	* * * Changes from FY23 Governor to FY23 Request * * *										
1004 Gen Fund (UGF)		100.0	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
FY23 Request Total		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2023

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	7/16/2022	26E/F	12.0	100	124,707.0	0.0	64,644.3	189,351.3
319102	Assistant Ombudsman	FT	A	XL	Juneau	N05	03/16/2023	19N/O	12.0	100	95,079.8	0.0	53,723.8	148,803.5
319103	Assistant Ombudsman	FT	A	XL	Juneau	N05	5/4/2024	19L	12.0	100	88,479.0	0.0	51,290.5	139,769.5
319104	Intake Assistant	FT	A	XL	Anchorage	N00	4/6/2023	16B/C	12.0	100	54,837.0	0.0	38,890.2	93,727.2
319105	Assistant Ombudsman	FT	A	XL	Anchorage	N00	11/16/2023	19Q	12.0	100	98,853.8	0.0	55,114.8	153,968.6
319106	Research Analyst	FT	A	XL	Anchorage	N00	1/27/2023	19D/E	12.0	100	72,560.3	0.0	45,422.8	117,983.1
319107	Assistant Ombudsman	FT	A	XL	Juneau	N05	9/14/2022	19B/C	12.0	100	71,990.3	0.0	45,213.0	117,203.2
319108	Associate Ombudsman	FT	A	XL	Juneau	N05	1/27/2023	18D/E	12.0	100	71,190.0	0.0	44,918.0	116,108.0
319109	Assistant Ombudsman	FT	A	XL	Anchorage	N00	9/21/2022	19N/O	12.0	100	91,937.3	0.0	52,565.2	144,502.5
319110	Intake Assistant	FT	A	XL	Anchorage	N00	10/4/2023	16L	12.0	100	68,708.3	0.0	44,003.1	112,711.3

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

Total Salary Cost:	838,342.5
Total Premium Pay:	0.0
Total Benefits:	495,785.8
Total Pre-Vacancy:	1,334,128.3
Vacancy Adjustment of 0.70%:	(9,328.3)
Total Post-Vacancy:	1,324,800.0
Personal Services Line:	1,324,800.0

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 the Office of Victims' Rights in Anchorage; Office of the Ombudsman in Juneau; Legislative Audit in the State Office Building; Print Shop in the Community Building; and Anchorage and Juneau storage.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	1,491.3	1,529.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	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	1,487.3	1,529.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0
4 Commodities	4.0	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)	1,491.3	1,529.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	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)	1,491.3	1,529.8	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0

2022 Legislature - Operating Budget **Transaction Change Detail - FY22 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	*** FY22 Request ***										
1004 Gen Fund (UGF)		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Request Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from DOTP&F to Align Maintenance and Operations in the Valdez Combined Facility	ATrIn	*** Changes from FY22 Request to FY22 Conference Committee ***										
1004 Gen Fund (UGF)		9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Governor Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Request Total		1,539.7	0.0	0.0	1,539.7	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.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	8,028.8	8,434.9	8,680.1	6,685.1	6,685.1	8,680.1	8,519.4	1,995.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,994.6	5,147.3	5,392.5	5,392.5	5,392.5	5,392.5	5,231.8	0.0
2 Travel	2,513.2	2,607.6	2,607.6	612.6	612.6	2,607.6	2,607.6	1,995.0
3 Services	379.7	580.0	580.0	580.0	580.0	580.0	580.0	0.0
4 Commodities	141.3	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)	8,028.8	8,434.9	8,680.1	6,685.1	6,685.1	8,680.1	8,519.4	1,995.0
<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)	8,028.8	8,434.9	8,680.1	6,685.1	6,685.1	8,680.1	8,519.4	1,995.0

2022 Legislature - Operating Budget Transaction Change Detail - FY22 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	* * * FY22 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
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
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from FY22 Request to FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 245.2		245.2	245.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
The Governor vetoed the cost of FY22 legislator session per diem	Veto	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
1004 Gen Fund (UGF) -1,995.0		-1,995.0	0.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
FY22 Management Plan Total		6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
FY23 legislator session per diem	Inc	* * * Changes from FY22 Management Plan to FY23 Governor * * *										
1004 Gen Fund (UGF) 1,995.0		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Governor Total		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
Transfer to Integrated Technology Services to support new and existing services	TrOut	* * * Changes from FY23 Governor to FY23 Request * * *										
1004 Gen Fund (UGF) -160.7		-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Request Total		8,519.4	5,231.8	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
Restore FY22 legislator session per diem vetoed by the governor.	Suppl	* * * FY22 Supplemental * * *										
1004 Gen Fund (UGF) 1,995.0		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Supplemental Total		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	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.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	8,598.3	11,126.3	11,602.3	11,602.3	11,602.3	11,602.3	10,323.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,183.4	9,817.4	10,293.4	10,293.4	10,293.4	10,293.4	9,014.6	0.0
2 Travel	16.6	350.0	350.0	350.0	350.0	350.0	350.0	0.0
3 Services	365.0	885.9	885.9	885.9	885.9	885.9	885.9	0.0
4 Commodities	33.3	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)	8,598.3	11,126.3	11,602.3	11,602.3	11,602.3	11,602.3	10,323.5	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)	8,598.3	11,126.3	11,602.3	11,602.3	11,602.3	11,602.3	10,323.5	0.0

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget - House

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	4,648.1	6,123.9	6,400.0	6,400.0	6,400.0	6,400.0	5,649.7	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,417.6	5,696.2	5,972.3	5,972.3	5,972.3	5,972.3	5,222.0	0.0
2 Travel	11.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0
3 Services	195.7	266.2	266.2	266.2	266.2	266.2	266.2	0.0
4 Commodities	23.8	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)	4,648.1	6,123.9	6,400.0	6,400.0	6,400.0	6,400.0	5,649.7	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)	4,648.1	6,123.9	6,400.0	6,400.0	6,400.0	6,400.0	5,649.7	0.0

2022 Legislature - Operating Budget **Transaction Change Detail - FY22 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	* * * FY22 Request * * *										
1004 Gen Fund (UGF)		6,123.9	5,696.2	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
FY22 Request Total		6,123.9	5,696.2	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change 30.11%	SalAdj	* * * Changes from FY22 Request to FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		276.1	276.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		6,400.0	5,972.3	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
		6,400.0	5,972.3	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
		6,400.0	5,972.3	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
FY23 Governor Total		* * * Changes from FY22 Management Plan to FY23 Governor * * *										
		6,400.0	5,972.3	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
Transfer to establish Legislative Security Services allocation	TrOut	* * * Changes from FY23 Governor to FY23 Request * * *										
1004 Gen Fund (UGF)		-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Integrated Technology Services allocation to support new and existing services	TrOut	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.3										
FY23 Request Total		5,649.7	5,222.0	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget - Senate

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	3,950.2	5,002.4	5,202.3	5,202.3	5,202.3	5,202.3	4,673.8	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,765.8	4,121.2	4,321.1	4,321.1	4,321.1	4,321.1	3,792.6	0.0
2 Travel	5.6	200.0	200.0	200.0	200.0	200.0	200.0	0.0
3 Services	169.3	619.7	619.7	619.7	619.7	619.7	619.7	0.0
4 Commodities	9.5	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)	3,950.2	5,002.4	5,202.3	5,202.3	5,202.3	5,202.3	4,673.8	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)	3,950.2	5,002.4	5,202.3	5,202.3	5,202.3	5,202.3	4,673.8	0.0

2022 Legislature - Operating Budget **Transaction Change Detail - FY22 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	*** FY22 Request ***										
1004 Gen Fund (UGF)		5,002.4	4,121.2	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
FY22 Request Total		5,002.4	4,121.2	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change 30.11%	SalAdj	*** Changes from FY22 Request to FY22 Conference Committee ***										
1004 Gen Fund (UGF)		199.9	199.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		5,202.3	4,321.1	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
		5,202.3	4,321.1	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		*** Changes from FY22 Authorized to FY22 Management Plan ***										
		5,202.3	4,321.1	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
FY23 Governor Total		*** Changes from FY22 Management Plan to FY23 Governor ***										
		5,202.3	4,321.1	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
Transfer to establish Legislative Security Services allocation	TrOut	*** Changes from FY23 Governor to FY23 Request ***										
1004 Gen Fund (UGF)		-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Integrated Technology Services allocation to support new and existing services	TrOut	-128.5	-128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.5										
FY23 Request Total		4,673.8	3,792.6	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 120-day session, including most House and Senate partisan staff; Offices of the Chief Clerk and Senate Secretary; Floor Staff and Lounge staff. Also included are travel during session for legislators, legislative staff, and witnesses; moving offices to and from session; staff relocation and lodging stipend; committee meeting travel costs; as well as related services and commodity expenses. This allocation also pays for the operations of any special sessions, including special session per diem. Regular session per diem is not paid out of this allocation.

The Rules Chairs control these funds except for travel, which is approved by the Presiding Officers.

**2022 Legislature - Operating Budget
Allocation Totals - FY22 Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] FY21Actuals	[2] FY22Request	[3] FY22ConfComm	[4] FY22Authorize	[5] FY22MgtPln	[6] FY23Gov	[7] FY23Request	[8] FY22Supp
Total	11,016.8	9,685.8	10,106.8	10,106.8	10,106.8	10,106.8	9,791.7	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,251.2	8,164.5	8,585.5	8,585.5	8,585.5	8,585.5	8,270.4	0.0
2 Travel	948.3	514.0	514.0	514.0	514.0	514.0	604.0	0.0
3 Services	532.5	672.8	672.8	672.8	672.8	672.8	582.8	0.0
4 Commodities	284.8	334.5	334.5	334.5	334.5	334.5	334.5	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)	10,918.2	9,576.8	9,997.8	9,997.8	9,997.8	10,014.4	9,699.3	0.0
1005 GF/Prgm (DGF)	76.2	76.4	76.4	76.4	76.4	72.4	72.4	0.0
1007 I/A Rcpts (Other)	22.4	32.6	32.6	32.6	32.6	20.0	20.0	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	215	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,918.2	9,576.8	9,997.8	9,997.8	9,997.8	10,014.4	9,699.3	0.0
Designated General (DGF)	76.2	76.4	76.4	76.4	76.4	72.4	72.4	0.0
Other State Funds (Other)	22.4	32.6	32.6	32.6	32.6	20.0	20.0	0.0

2022 Legislature - Operating Budget **Transaction Change Detail - FY22 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
FY22 Request	LegReq	*** FY22 Request ***										
1004 Gen Fund (UGF)		9,576.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY22 Request Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
SB 55 FY2022 PERS Actuarial Rate Change 30.11%	SalAdj	*** Changes from FY22 Request to FY22 Conference Committee ***										
1004 Gen Fund (UGF)		421.0	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
FY22 Authorized Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
FY22 Management Plan Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
Reduction in revenue offset for subscriptions	FndChg	*** Changes from FY22 Management Plan to FY23 Governor ***										
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.0										
Reduction in revenue offset for statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-12.6										
FY23 Governor Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
Transfer funding from Services to Travel to align with anticipated expenditures	LIT	*** Changes from FY23 Governor to FY23 Request ***										
		0.0	0.0	90.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out 9 PPT positions to establish Legislative Security Services allocation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
Transfer to Integrated Technology Services allocation to support new and existing services	TrOut	-315.1	-315.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.1										
FY23 Request Total		9,791.7	8,270.4	604.0	582.8	334.5	0.0	0.0	0.0	0	215	0

Expenditure Report

Alaska State Legislature

Fiscal Year: 2023

Appropriation: Legislative Operating Budget

Allocation: Session Expenses

Expenditure: PERSONAL SERVICES

Code	Description	FY21	FY22	FY23
		Actuals	Management Plan	Request
1000	Personal Services	9,251.2	8,585.5	8,270.4
Totals		9,251.2	8,585.5	8,270.4

Explanation

1000
<i>Personal Services discretionary to House and Senate Leadership</i>
<i>House: 4,048.1</i>
<i>Senate: 2,698.7</i>
<i>Other (includes Offices of the Chief Clerk and Senate Secretary, and Lounge): 1,000.0</i>
<i>Special Session: 523.6</i>
<i>Personal Services Total: 8,270.4</i>