

# LEGISLATIVE COUNCIL FY 24 BUDGET REQUEST



## LEGISLATIVE COUNCIL

- Administrative Services
- Council and Subcommittees
- Legal and Research Services
- Select Committee on Ethics
- Office of Victims' Rights
- Office of the Ombudsman
- Legislature State Facilities Rent
- Integrated Technology Services
- Legislative Security Services

## LEGISLATIVE OPERATING BUDGET

- Legislators' Salaries and Allowances
- Legislative Operating Budget
- Session Expenses

Prepared by the Legislative Affairs Agency

# LEGISLATIVE COUNCIL

**SENATOR ELVI GRAY-JACKSON, CHAIR**  
**REPRESENTATIVE KEVIN McCABE, VICE CHAIR**

Senate President Gary Stevens  
Senator Click Bishop  
Senator Matt Claman  
Senator Lyman Hoffman  
Senator Jesse Kiehl  
Senator Donald Olson  
Senator Bert Stedman, Alternate

Speaker of the House Cathy Tilton  
Representative Bryce Edgmon  
Representative Sara Hannan  
Representative Craig Johnson  
Representative George Rauscher  
Representative Dan Saddler

Per AS 24.20.130 and 24.20.132, the executive director shall annually submit an estimated budget to the governor and shall also assist in preparing a budget of the anticipated needs of the legislature. A detailed budget document shall be submitted to the house and senate finance committees.

This document represents the Legislative Council Appropriation and Legislative Operating Budget Appropriation proposals for the forthcoming fiscal year. It identifies all receipts and expenditures that could be anticipated at the time this budget was prepared.

A handwritten signature in blue ink, appearing to read 'Jessica Geary', is written over a horizontal line.

Jessica Geary, Executive Director

January 17, 2023

# LEGISLATIVE COUNCIL

## FY 24 BUDGET REQUEST NARRATIVE

### SUMMARY

There are proposed increments in the Legislative Council FY2024 Budget Request for the Administrative Services, Office of Victims' Rights, Legislative Security Services, and Session Expenses allocations.

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.

### LEGISLATIVE COUNCIL APPROPRIATION

#### ADMINISTRATIVE SERVICES

**52 PFT + 2 PFT = 54 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, Maintenance, Personnel, Print Shop, and Supply.

**CHANGE:** An FY 24 increment of 200.0 for two new FTE's: a Contracting Officer (R 17) to support an increased workload in contracts, leasing, and procurement due to Anchorage Legislative Office Building property management, the acquisition of the Assembly Building, Capitol Complex deferred maintenance, as well as Legislative Budget and Audit Committee major procurement support, expanded small procurement support to legislative offices, longer timelines for solicitation and contract drafting, and a limited vendor pool for certain types of procurements and agreements; and an Information Assistant (R 13) to support an expanded workload in the Mat-Su LIO due to a significant population increase and decreased state services. There is also an FY 24 increment of 450.0 to reduce an unsustainable 8% vacancy factor to a more manageable factor of 3%. The total FY 24 increment request is 650.0 for this allocation.

#### COUNCIL & SUBCOMMITTEES

This allocation pays for the operation of Legislative Council, 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. The Redistricting Board (FY2021-FY2023) will be reported in this allocation through FY2025.

# LEGISLATIVE COUNCIL

## FY 24 BUDGET REQUEST NARRATIVE

### LEGAL AND RESEARCH SERVICES

**21 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 of funding from the restorative justice account and the required UGF is adjusted accordingly to ensure a fully funded operating budget.

**CHANGE:** An FY 24 increment request of 107.0 to increase the attorney wages by 15% per HB 226\*, as well as a 75.0 FY 23 supplemental request to reverse the transfer from Legislative Council funds as approved at the August 18, 2022, Legislative Council meeting.

\*Legislation is required to make the 15% salary increase permanent by placing OVR attorneys on the new salary schedule for all other state attorneys created by HB 226.

# LEGISLATIVE COUNCIL

## FY 24 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.

### **LEGISLATURE STATE FACILITIES RENT**

This allocation pays for leases and some operating expenses and parking 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 Victims' Rights, Legislative Audit in the State Office Building; Print Shop in the Community Building; and Anchorage and Juneau storage.

### **INTEGRATED TECHNOLOGY SERVICES**

**20 PFT; 4 PPT; 2 TEMP**

This allocation pays for the operation of Integrated Technology Services, including the Juneau and Anchorage Help Desks, technical services, network and programming, critical infrastructure, systems, communications, equipment, and cybersecurity.

### **LEGISLATIVE SECURITY SERVICES**

**8 PFT; 1 PPT**

This allocation pays for 24/7 legislative armed security services for the Capitol Complex in Juneau and contracted daily security services in Anchorage.

**CHANGE:** An FY 24 increment request of 100.0 to support the security contract at the Anchorage Legislative Office Building as approved at the December 19, 2022, Legislative Council Meeting.

## **LEGISLATIVE OPERATING BUDGET APPROPRIATION**

### **LEGISLATORS' SALARIES & ALLOWANCES**

**60 PFT**

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

# LEGISLATIVE COUNCIL

## FY 24 BUDGET REQUEST NARRATIVE

### 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, telecommunications, contracts, equipment, 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.

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, \$1,859.2 was transferred from this allocation to Session Expenses to cover payroll and other expenses due to an extended regular session and special sessions.

### SESSION EXPENSES

#### 215 PPT

This allocation pays for the operations of a 121-day session and any special sessions: personal services for most partisan staff, Offices of the Chief Clerk and Senate Secretary, Records, Floor staff, and Legislative Lounge; legislator session per diem; travel during session for legislators, legislative staff, and witnesses; moving offices to and from session; staff relocation and lodging stipend; committee meeting travel costs; professional services; communications; and other session-related services and commodity expenses.

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

**CHANGE:** An FY 24 increment request and an FY 23 supplemental request of 117.0 to support the change to the staff lodging stipend amount approved at the January 16, 2023, Legislative Council meeting. An FY 24 increment of 581.0 is requested to include contingency funding for a 30-day special session.

Program receipt authority increased by 35.0 in FY 23 and FY 24 for annual royalties received as part of the contract with LexisNexis Matthew Bender for publishing the Alaska Statutes.

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**2023 Legislature - Operating Budget  
Position Summary - FY23 Conf Comm Structure**

<b>Numbers and Language</b> <b>Agencies: Legis</b> <b>Component Groups: Legislature</b> <b>Book</b>
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<b>Allocation</b>	<b>[1] FY22Actuals</b>	<b>[2] FY23Request</b>	<b>[3] FY23ConfComm</b>	<b>[4] FY23Authorize</b>	<b>[5] FY23MgtPln</b>	<b>[6] FY24Gov</b>	<b>[7] FY24Request</b>	<b>[8] FY23Supp</b>
<b>Legislature</b>								
<b>Budget and Audit Committee</b>								
<b>Legislative Audit</b>								
Perm Full Time	40	43	40	40	40	40	40	0
Perm Part Time	2	2	2	2	2	2	2	0
<b>Legislative Finance</b>								
Perm Full Time	46	46	46	46	46	46	46	0
Perm Part Time	3	3	3	3	3	3	3	0
<b>Committee Expenses</b>								
Perm Full Time	3	3	3	3	3	3	3	0
Perm Part Time	1	1	1	1	1	1	1	0
<b>Appropriation Total</b>								
Perm Full Time	89	92	89	89	89	89	89	0
Perm Part Time	6	6	6	6	6	6	6	0
<b>Legislative Council</b>								
<b>Administrative Services</b>								
Perm Full Time	68	52	52	52	52	52	54	0
Perm Part Time	44	40	40	40	40	40	40	0
Temporary	28	26	26	26	26	26	26	0
<b>Legal and Research Services</b>								
Perm Full Time	20	20	21	21	21	21	21	0
Perm Part Time	14	14	14	14	14	14	14	0
<b>Select Committee on Ethics</b>								
Perm Full Time	1	1	1	1	1	1	1	0
Perm Part Time	1	1	1	1	1	1	1	0
<b>Office of Victims Rights</b>								
Perm Full Time	7	7	7	7	7	7	7	0

**2023 Legislature - Operating Budget  
Position Summary - FY23 Conf Comm Structure**

Numbers and Language Agencies: Legis Component Groups: Legislature Book
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<b>Allocation</b>	<b>[1] FY22Actuals</b>	<b>[2] FY23Request</b>	<b>[3] FY23ConfComm</b>	<b>[4] FY23Authorize</b>	<b>[5] FY23MgtPln</b>	<b>[6] FY24Gov</b>	<b>[7] FY24Request</b>	<b>[8] FY23Supp</b>
<b>Legislature (continued)</b>								
<b>Legislative Council (continued)</b>								
<b>Ombudsman</b>								
Perm Full Time	10	10	10	10	10	10	10	0
<b>Integrated Technology Services</b>								
Perm Full Time	0	20	20	20	20	20	20	0
Perm Part Time	0	4	4	4	4	4	4	0
Temporary	0	2	2	2	2	2	2	0
<b>Legislative Security Services</b>								
Perm Full Time	0	8	8	8	8	8	8	0
Perm Part Time	0	1	1	1	1	1	1	0
<b>Appropriation Total</b>								
Perm Full Time	106	118	119	119	119	119	121	0
Perm Part Time	59	60	60	60	60	60	60	0
Temporary	28	28	28	28	28	28	28	0
<b>Legislative Operating Budget</b>								
<b>Legislators' Salaries and Allowances</b>								
Perm Full Time	60	60	60	60	60	60	60	0
<b>Session Expenses</b>								
Perm Part Time	224	215	215	215	215	215	215	0
<b>Appropriation Total</b>								
Perm Full Time	60	60	60	60	60	60	60	0
Perm Part Time	224	215	215	215	215	215	215	0
<b>Agency Total</b>								
Perm Full Time	255	270	268	268	268	268	270	0
Perm Part Time	289	281	281	281	281	281	281	0
Temporary	28	28	28	28	28	28	28	0

# **2023 Legislature - Operating Budget Position Summary - FY23 Conf Comm Structure**

<b>Numbers and Language</b> <b>Agencies: Legis</b> <b>Component Groups: Legislature</b> <b>Book</b>
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<b>Allocation</b>	<b>[1] FY22Actuals</b>	<b>[2] FY23Request</b>	<b>[3] FY23ConfComm</b>	<b>[4] FY23Authorize</b>	<b>[5] FY23MgtPln</b>	<b>[6] FY24Gov</b>	<b>[7] FY24Request</b>	<b>[8] FY23Supp</b>
<b>Statewide Total</b>								
Perm Full Time	255	270	268	268	268	268	270	0
Perm Part Time	289	281	281	281	281	281	281	0
Temporary	28	28	28	28	28	28	28	0

# **2023 Legislature - Operating Budget Allocation Summary - FY23 Conf Comm Structure**

**Numbers and Language**  
**Agencies: Legis**  
**Component Groups: Legislature**  
**Book**

<b>Allocation</b>	<b>[1] FY22Actuals</b>	<b>[2] FY23Request</b>	<b>[3] FY23ConfComm</b>	<b>[4] FY23Authorize</b>	<b>[5] FY23MgtPln</b>	<b>[6] FY24Gov</b>	<b>[7] FY24Request</b>	<b>[8] FY23Supp</b>
Legislature								
Budget and Audit Committee								
Legislative Audit	5,521.9	7,537.0	6,601.8	6,910.7	6,910.7	7,041.5	7,041.5	63.6
Legislative Finance	6,775.4	7,648.0	7,648.0	7,990.6	7,990.6	8,142.5	8,142.5	74.1
Committee Expenses	639.1	1,934.1	1,934.1	1,954.7	1,954.7	1,964.9	1,964.9	5.3
<b>Appropriation Total</b>	<b>12,936.4</b>	<b>17,119.1</b>	<b>16,183.9</b>	<b>16,856.0</b>	<b>16,856.0</b>	<b>17,148.9</b>	<b>17,148.9</b>	<b>143.0</b>
Legislative Council								
Administrative Services	13,282.5	9,779.3	9,779.3	10,155.0	10,155.0	10,386.3	11,036.3	184.8
Council and Subcommittees	2,443.9	1,796.0	1,796.0	1,806.3	1,806.3	710.4	710.4	2.3
Legal and Research Services	4,714.9	4,651.7	4,829.7	5,437.1	5,437.1	5,540.1	5,540.1	50.7
Select Committee on Ethics	226.4	264.4	264.4	273.8	273.8	278.2	278.2	2.6
Office of Victims Rights	1,020.5	1,053.9	1,053.9	1,097.9	1,097.9	1,120.1	1,227.1	85.9
Ombudsman	1,379.8	1,484.6	1,484.6	1,542.0	1,542.0	1,573.4	1,573.4	15.6
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0
Integrated Technology Services	0.0	4,313.5	4,313.5	4,498.4	4,498.4	4,574.1	4,574.1	37.4
Legislative Security Services	0.0	1,000.0	1,000.0	1,038.7	1,038.7	1,064.9	1,164.9	13.3
<b>Appropriation Total</b>	<b>24,559.4</b>	<b>25,883.1</b>	<b>26,061.1</b>	<b>27,388.9</b>	<b>27,388.9</b>	<b>26,787.2</b>	<b>27,644.2</b>	<b>392.6</b>
Legislative Operating Budget								
Leg Salaries and Allowances	8,514.2	8,519.4	6,402.0	6,402.0	6,402.0	6,579.7	6,579.7	93.6
Legislative Operating Budget	8,936.9	10,323.5	10,323.5	10,713.7	10,713.7	11,055.0	11,055.0	175.5
Session Expenses	11,937.7	9,791.7	11,909.1	12,333.9	12,333.9	12,584.6	13,317.6	277.8
<b>Appropriation Total</b>	<b>29,388.8</b>	<b>28,634.6</b>	<b>28,634.6</b>	<b>29,449.6</b>	<b>29,449.6</b>	<b>30,219.3</b>	<b>30,952.3</b>	<b>546.9</b>
<b>Agency Total</b>	<b>66,884.6</b>	<b>71,636.8</b>	<b>70,879.6</b>	<b>73,694.5</b>	<b>73,694.5</b>	<b>74,155.4</b>	<b>75,745.4</b>	<b>1,082.5</b>
<b>Statewide Total</b>	<b>66,884.6</b>	<b>71,636.8</b>	<b>70,879.6</b>	<b>73,694.5</b>	<b>73,694.5</b>	<b>74,155.4</b>	<b>75,745.4</b>	<b>1,082.5</b>

## 2023 Legislature - Operating Budget Allocation Summary - FY23 Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: Legis</b> <b>Component Groups: Legislature</b> <b>Book</b>
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<b>Allocation</b>	<b>[1] FY22Actuals</b>	<b>[2] FY23Request</b>	<b>[3] FY23ConfComm</b>	<b>[4] FY23Authorize</b>	<b>[5] FY23MgtPln</b>	<b>[6] FY24Gov</b>	<b>[7] FY24Request</b>	<b>[8] FY23Supp</b>
Funding Summary								
Unrestricted General (UGF)	65,987.1	70,897.4	70,140.2	72,954.8	72,954.8	72,742.0	74,297.0	979.7
Designated General (DGF)	490.2	344.8	344.8	344.9	344.9	367.3	402.3	102.8
Other State Funds (Other)	407.3	394.6	394.6	394.8	394.8	1,046.1	1,046.1	0.0

# Revenue Report

## Alaska State Legislature

Fund Code	Account	Description	FY22 Actuals	FY23 Management Plan	FY24 Request
Allocation: Administrative Services					
1005	5108	Program Receipts General Government - Charges for Services <i>RENT: Wells Fargo Lease Space / Anchorage Legislative Office Bldg</i>	265.1	272.5	279.9
1007	5301	Inter-Agency Receipts <i>INFORMATION AND TELECONFERENCE</i>	10.0	6.7	6.7
1007	5301	Inter-Agency Receipts <i>PRINT SHOP</i>	10.0	25.0	15.0
<b>Totals</b>			<b>285.1</b>	<b>304.2</b>	<b>301.6</b>

### Allocation: Session Expenses

1005	5106	Program Receipts Charges for Services - Rent and Royalties <i>STATUTES: royalty revenue from Alaska Statutes publisher</i>	0.0	35.0	35.0
1005	5108	Program Receipts General Government - Charges for Services <i>SUBSCRIPTIONS: legislative bills, daily journals, slip laws, etc., produced by the Print Shop</i>	1.5	0.0	0.0
1005	5108	Program Receipts General Government - Charges for Services <i>LEGISLATIVE LOUNGE</i>	70.0	70.0	85.0
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>	4.3	20.0	20.0
<b>Totals</b>			<b>77.7</b>	<b>127.4</b>	<b>142.4</b>

# **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.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	<b>13,282.5</b>	<b>9,779.3</b>	<b>9,779.3</b>	<b>10,155.0</b>	<b>10,155.0</b>	<b>10,386.3</b>	<b>11,036.3</b>	<b>184.8</b>
<u>Objects of Expenditure</u>								
1 Personal Services	10,500.0	7,926.8	7,926.8	8,283.3	8,283.3	8,514.6	9,164.6	117.0
2 Travel	31.4	63.0	63.0	63.0	63.0	63.0	63.0	0.0
3 Services	2,382.0	1,408.6	1,408.6	1,427.8	1,427.8	1,427.8	1,427.8	67.8
4 Commodities	369.1	362.9	362.9	362.9	362.9	362.9	362.9	0.0
5 Capital Outlay	0.0	18.0	18.0	18.0	18.0	18.0	18.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,840.5	9,475.4	9,475.4	9,850.8	9,850.8	10,084.7	10,734.7	117.0
1005 GF/Prgm (DGF)	413.8	272.4	272.4	272.5	272.5	279.9	279.9	67.8
1007 I/A Rcpts (Other)	28.2	31.5	31.5	31.7	31.7	21.7	21.7	0.0
<u>Positions</u>								
Perm Full Time	68	52	52	52	52	52	54	0
Perm Part Time	44	40	40	40	40	40	40	0
Temporary	28	26	26	26	26	26	26	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,840.5	9,475.4	9,475.4	9,850.8	9,850.8	10,084.7	10,734.7	117.0
Designated General (DGF)	413.8	272.4	272.4	272.5	272.5	279.9	279.9	67.8
Other State Funds (Other)	28.2	31.5	31.5	31.7	31.7	21.7	21.7	0.0



# 2023 Legislature - Operating Budget

## Transaction Change Detail - FY23 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
* * * FY23 Request * * *												
FY23 Request	LegReq	9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
1004 Gen Fund (UGF)		9,475.4										
1005 GF/Prgm (DGF)		272.4										
1007 I/A Rcpts (Other)		31.5										
<b>FY23 Request Total</b>		<b>9,779.3</b>	<b>7,926.8</b>	<b>63.0</b>	<b>1,408.6</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
* * * Changes from FY23 Request to FY23 Conference Committee * * *												
<b>FY23 Conference Committee Total</b>		<b>9,779.3</b>	<b>7,926.8</b>	<b>63.0</b>	<b>1,408.6</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	356.5	356.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.5										
Align authority for unallocated rates adjustment	Unalloc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
<b>FY23 Authorized Total</b>		<b>10,155.0</b>	<b>8,283.3</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>10,155.0</b>	<b>8,283.3</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
* * * Changes from FY23 Management Plan to FY24 Governor * * *												
FY2024 Health Insurance Rate Change	SalAdj	214.2	214.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.2										
FY2024 PERS Rate Change to 25.10%	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
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)		-7.4										
1005 GF/Prgm (DGF)		7.4										
Replace Lost Revenue for Print Shop Services with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		-10.0										
<b>FY24 Governor Total</b>		<b>10,386.3</b>	<b>8,514.6</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
* * * Changes from FY24 Governor to FY24 Request * * *												
Reduce Unsustainable Vacancy Factor from 8% to 3%	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Add Two New Positions: Contracting Officer (113.0) and Mat-Su LIO Information Officer (87.0)	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY24 Request Total</b>		<b>11,036.3</b>	<b>9,164.6</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>40</b>	<b>26</b>
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.0										

## 2023 Legislature - Operating Budget

### Transaction Change Detail - FY23 Conf Comm Structure

Numbers and Language
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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
		* * * FY23 Supplemental	* * * (continued)									
Increase Program Receipts to Reflect Assembly Building Revenue for FY23	OTI	67.8	0.0	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		67.8										
<b>FY23 Supplemental Total</b>		<b>184.8</b>	<b>117.0</b>	<b>0.0</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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	7/1/2024	30J	12.0	100	156,414.0	0.0	78,376.4	234,790.4
312102	Finance Manager	FT	A	XL	Juneau	N05	12/13/2024	23F	12.0	100	110,826.0	0.0	61,431.3	172,257.3
312103	Deputy Executive Director	FT	A	XL	Juneau	N05	1/11/2024	26E/F	12.0	100	128,269.5	0.0	67,915.1	196,184.6
312104	Special Assistant	FT	A	XL	Juneau	N05	8/16/2023	19F/J	12.0	100	86,439.0	0.0	52,366.7	138,805.7
312105	Sr. Accountant	FT	A	XL	Juneau	N05	10/11/23	17M	12.0	100	84,102.0	0.0	51,498.0	135,600.0
312106	Sr. Accountant	FT	A	XL	Juneau	N05	9/20/2023	17E/F	12.0	100	72,959.3	0.0	47,356.2	120,315.4
312107	Sr. Accountant	FT	A	XL	Juneau	N05	12/1/2023	17J/K	12.0	100	77,214.0	0.0	48,937.7	126,151.7
312108	Human Resource Manager	FT	A	XL	Juneau	N05	7/27/2024	23S	12.0	100	152,484.0	0.0	76,915.5	229,399.5
312109	Personnel Officer	FT	A	XL	Juneau	N05	10/1/2023	19N/O	12.0	100	101,010.0	0.0	57,782.6	158,792.6
312110	Personnel Assistant II	FT	A	XL	Juneau	N05	2/16/2024	16F/J	12.0	100	69,504.0	0.0	46,071.9	115,575.9
312111	Personnel Assistant	FT	A	XL	Juneau	N05	11/21/2023	15E/F	12.0	100	63,051.0	0.0	43,673.3	106,724.3
312112	Personnel Assistant	FT	A	XL	Juneau	N05	7/18/2023	15C/D	12.0	100	59,766.0	0.0	42,452.3	102,218.3
312113	Administrative Assistant	PT	A	XL	Juneau	N05	6/16/2024	15C/D	8.0	100	38,497.5	0.0	27,801.1	66,298.6
312114	Sr. Accountant	FT	A	XL	Juneau	N05	6/29/2024	17D/E	12.0	100	68,640.0	0.0	45,750.8	114,390.8
312199	Administrative Assistant	TMP	A	XL	Juneau	N05	2/28/2021	15C	4.0	100	19,204.5	0.0	13,884.1	33,088.6
312201	Print Shop Manager	FT	A	XL	Juneau	N05	12/16/2024	19O	12.0	100	102,573.0	0.0	58,363.6	160,936.6
312204	Machine Operator	FT	A	XL	Juneau	N05	1/16/2025	15N	12.0	100	75,652.5	0.0	48,357.4	124,009.9
312205	Machine Operator	FT	A	XL	Juneau	N05	8/16/2024	15P	12.0	100	80,761.5	0.0	50,256.3	131,017.8
312207	Documents Clerk	PT	A	XL	Juneau	N05	5/10/23	12E	5.0	100	20,994.8	4,500.0	17,750.7	43,245.4
312208	Documents Clerk	PT	A	XL	Juneau	N05	1/10/2024	12C/D	5.0	100	19,701.8	0.0	15,755.3	35,457.1
312209	Documents Clerk	PT	A	XL	Juneau	N05	1/21/2024	12L/M	5.0	100	23,952.8	0.0	17,335.3	41,288.1

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312210	Machine Operator	PT	A	XL	Juneau	N05	1/3/2024	15C/D	5.0	100	24,116.3	0.0	17,396.3	41,512.6
312211	Machine Operator	PT	A	XL	Juneau	N05	1/16/2024	16C/D	11.0	100	57,771.0	0.0	40,024.4	97,795.4
312214	Collator	PT	A	XL	Juneau	N05	1/10/2024	13J/K	5.0	100	24,116.3	0.0	17,396.3	41,512.6
312215	Collator	PT	A	XL	Juneau	N05	1/10/2024	13J/K	5.0	100	24,116.3	0.0	17,396.3	41,512.6
312216	Copy Machine Operator	PT	A	XL	Juneau	N05	4/11/2025	12L	5.0	100	23,842.9	6,000.0	19,314.3	49,157.1
312217	Collator	PT	A	XL	Juneau	N05	1/16/2024	13C/D	11.0	100	47,034.0	0.0	36,033.3	83,067.3
312219	Copy Machine Operator	PT	A	XL	Juneau	N05	9/7/2023	12D/E	5.0	100	20,767.5	6,000.0	18,171.0	44,938.5
312401	Facilities Manager	FT	A	XL	Juneau	N05	9/6/2023	22C/D	12.0	100	95,305.5	0.0	55,662.3	150,967.8
312402	Carpenter	FT	A	XL	Juneau	N05	10/1/2023	16P/Q	12.0	100	88,042.5	0.0	52,962.7	141,005.2
312403	Administrative Assistant	FT	A	XL	Juneau	N05	10/16/2024	15K	12.0	100	68,775.0	0.0	45,801.0	114,576.0
312404	Maintenance Foreman	FT	A	XL	Juneau	N05	12/13/2023	18D/E	12.0	100	74,694.8	0.0	48,001.4	122,696.1
312405	Janitorial Supervisor	FT	A	XL	Juneau	N05	2/7/2024	16D/E	12.0	100	64,887.0	0.0	44,355.7	109,242.7
312406	Lead Custodian	FT	A	XL	Juneau	N05	8/16/2023	11P/Q	12.0	100	62,526.0	700.0	43,713.8	106,939.8
312407	Custodian	FT	A	XL	Juneau	N05	7/16/2023	9Q/R	12.0	100	57,255.0	700.0	41,754.6	99,709.6
312408	Custodian	FT	A	XL	Juneau	N05	11/16/2024	9P	12.0	100	54,037.5	700.0	40,558.6	95,296.1
312409	Custodian	FT	A	XL	Juneau	N05	12/16/2023	9L/M	12.0	100	48,030.0	700.0	38,325.5	87,055.5
312410	Custodian	PT	A	XL	Juneau	N05	6/16/2024	9E/F	11.0	100	38,520.0	700.0	33,104.3	72,324.3
312411	Custodian	PT	A	XL	Juneau	N05	5/14/2024	9C/D	11.0	100	36,243.0	700.0	32,258.0	69,201.0
312412	Custodian	FT	A	XL	Juneau	N05	11/16/2024	9Q	12.0	100	55,806.0	700.0	41,216.0	97,722.0
312413	Maintenance Worker II	FT	A	XL	Juneau	N05	1/16/2024	15E/F	12.0	100	62,691.0	0.0	43,539.5	106,230.5
312414	Maintenance Worker II	PT	A	XL	Juneau	N05	12/27/2023	15E/F	11.0	100	57,897.0	0.0	40,071.1	97,968.1

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312418	Carpenter	PT	A	XL	Juneau	N05	8/17/2023	16L/M	11.0	100	71,703.0	0.0	45,202.8	116,905.8
312419	Maintenance Mechanic	FT	A	XL	Juneau	N05	1/13/2024	17D/E	12.0	100	69,720.0	0.0	46,152.2	115,872.2
312420	Custodian	FT	A	XL	Juneau	N05	7/27/2024	9P	12.0	100	54,037.5	700.0	40,558.6	95,296.1
312499	Carpenter	TMP	A	XL	Juneau	N05	1/16/2024	16C/D	5.0	100	25,833.0	0.0	18,034.4	43,867.4
312501	Procurement Officer	FT	A	XL	Juneau	N05	2/1/2024	22E/F	12.0	100	100,389.8	0.0	57,552.3	157,942.0
312502	Supply Officer	FT	A	XL	Juneau	N05	12/16/2023	17F/J	12.0	100	74,775.0	0.0	48,031.2	122,806.2
312503	Mail Technician II	FT	A	XL	Juneau	N05	12/16/2024	14F	12.0	100	60,325.5	0.0	42,660.3	102,985.8
312505	Supply Clerk II	PT	A	XL	Juneau	N05	11/22/2023	12C/D	11.0	100	44,208.0	0.0	34,982.9	79,190.9
312506	Supply Clerk II	PT	A	XL	Juneau	N05	1/16/2024	12C/D	5.0	100	19,701.8	0.0	15,755.3	35,457.1
312507	Contracting Officer	FT	A	XL	Juneau	N05	1/16/2024	17C/D	12.0	100	67,371.0	0.0	45,279.1	112,650.1
312508	Administrative Assistant	FT	A	XL	Juneau	N05	6/3/2024	15C/D	12.0	100	57,705.0	0.0	41,686.3	99,391.3
312598	Temporary Hire	TMP	A	XL	Juneau	N05	12/25/2023	10C/D	3.0	100	10,432.5	0.0	8,937.1	19,369.6
312599	Temporary Hire	TMP	A	XL	Juneau	N05	1/16/2024	10C/D	3.0	100	10,432.5	0.0	8,937.1	19,369.6
312601	Info and Teleconference Mgr	FT	A	XL	Juneau	N05	6/16/2024	23J/K	12.0	100	113,632.5	0.0	62,474.6	176,107.1
312602	Media Services Specialist	FT	A	XL	Juneau	N05	6/16/2025	18J	12.0	100	81,744.0	0.0	50,621.5	132,365.5
312603	Media Services Specialist	FT	A	XL	Juneau	N05	3/16/2025	18F	12.0	100	79,189.5	0.0	49,672.1	128,861.6
312604	Operations Manager	FT	A	XL	Anchorage	N00	3/21/2025	21M	12.0	100	104,538.0	0.0	59,094.1	163,632.1
312605	Administrative Assistant	FT	A	XL	Anchorage	N00	6/1/2024	15C/D	12.0	100	54,960.0	0.0	40,665.9	95,625.9
312606	Regional Information Officer	FT	A	XL	Anchorage	N00	6/1/2024	17C/D	12.0	100	63,345.0	0.0	43,782.6	107,127.6
312607	Regional Information Officer	FT	A	XL	Fairbanks	N03	4/6/2024	17K/L	12.0	100	77,415.0	0.0	49,012.5	126,427.5
312608	Information Assistant	FT	A	XL	Fairbanks	N03	12/14/2023	13C/D	12.0	100	50,187.0	0.0	38,891.6	89,078.6

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312609	Field Information Officer	FT	A	XL	Kenai	N00	12/16/2023	16K/L	12.0	100	70,965.0	0.0	46,615.0	117,580.0
312610	Field Information Officer	FT	A	XL	Ketchikan	N00	4/5/2024	16O/P	12.0	100	79,810.5	0.0	49,902.8	129,713.3
312611	Field Information Officer	FT	A	XL	Kodiak	N11	7/16/2023	16J/K	12.0	100	77,317.5	0.0	48,976.1	126,293.6
312612	Regional Information Officer	FT	A	XL	Wasilla	N00	10/16/2023	17Q/R	12.0	100	92,366.3	0.0	54,569.7	146,936.0
312613	Field Information Officer	FT	A	XL	Sitka	N05	1/23/2024	16C/D	12.0	100	62,646.0	0.0	43,522.7	106,168.7
312614	Field Information Officer	PT	A	XL	Kotzebue	N60	11/01/2023	16C/D	6.0	100	47,575.5	0.0	27,802.4	75,377.9
312615	Field Information Officer	FT	A	XL	Nome	N37	1/28/2025	16J	12.0	100	93,141.0	0.0	54,857.8	147,998.8
312616	Field Information Officer	FT	A	XL	Bethel	N50	6/16/2025	16S	12.0	100	136,174.5	0.0	70,853.3	207,027.8
312617	Field Information Officer	PT	A	XL	Barrow	N50	6/3/2024	16C/D	6.0	100	44,070.0	0.0	26,499.5	70,569.5
312618	Information Assistant	PT	A	XL	Kenai	N00	11/4/2023	13D/E	6.0	100	25,005.0	0.0	19,413.0	44,418.0
312619	Information Assistant	FT	A	XL	Wasilla	N00	3/16/2025	13M	12.0	100	60,718.5	0.0	42,806.4	103,524.9
312620	Field Information Officer	PT	A	XL	Delta Junct.	N00	11/1/2023	16C/D	6.0	100	29,734.5	0.0	21,171.1	50,905.6
312621	Field Information Officer	PT	A	XL	Petersburg	N00	7/5/2023	16C/D	6.0	100	30,499.5	0.0	21,455.3	51,954.8
312622	Field Information Officer	PT	A	XL	Valdez	N11	11/1/2023	16C/D	6.0	100	32,984.3	0.0	22,378.9	55,363.1
312623	Field Information Officer	PT	A	XL	Glennallen	N00	5/19/2024	16C/D	6.0	100	29,347.5	0.0	21,027.0	50,374.5
312624	Media Services Technician	PT	A	XL	Juneau	N05	1/16/2024	14C/D	5.0	100	22,481.3	0.0	16,788.5	39,269.8
312625	Information Assistant	PT	A	XL	Juneau	N05	1/16/2024	13C/D	5.0	100	21,091.5	0.0	16,271.9	37,363.4
312626	Information Assistant	PT	A	XL	Juneau	N05	12/28/2024	13F	6.0	100	27,830.3	0.0	20,463.0	48,293.3
312627	Information Assistant	PT	A	XL	Anchorage	N00	1/16/2024	13F/J	5.0	100	22,236.0	0.0	16,697.3	38,933.3
312628	Regional Information Officer	FT	A	XL	Juneau	N05	3/16/2024	17E/F	12.0	100	71,711.3	0.0	46,892.3	118,603.5
312629	Field Information Officer	PT	A	XL	Tok	N00	7/1/2023	16J	6.0	100	33,786.9	0.0	22,677.2	56,464.1

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**Appropriation:** Legislative Council

**Allocation:** Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312630	Field Information Officer	PT	A	XL	Homer	N00	8/4/2023	16D/E	6.0	100	31,392.0	0.0	21,787.2	53,179.2
312631	Field Information Officer	PT	A	XL	Dillingham	N37	1/16/2024	16D/E	6.0	100	41,730.0	0.0	25,629.6	67,359.6
312632	Field Information Officer	PT	A	XL	Cordova	N11	11/11/2023	16C/D	6.0	100	32,906.3	0.0	22,349.9	55,256.1
312633	Field Information Officer	FT	A	XL	Seward	N00	5/6/2024	16J/K	12.0	100	67,830.0	0.0	45,449.6	113,279.6
312634	Information Assistant	TMP	A	XL	Anchorage	N00	1/16/2024	13C/D	300Hrs	100	7,350.0	0.0	2,732.1	10,082.1
312635	Information Assistant	TMP	A	XL	Juneau	N05	1/16/2024	13C/D	1,200Hrs	100	31,074.0	0.0	11,550.2	42,624.2
312636	Information Assistant	TMP	A	XL	Ketchikan	N00	7/1/2023	13C	300Hrs	100	7,350.0	0.0	2,732.1	10,082.1
312637	Information Assistant	TMP	A	XL	Wasilla	N00	9/16/2023	13D/E	350Hrs	100	8,890.0	0.0	3,304.6	12,194.6
312638	Information Assistant	TMP	A	XL	Petersburg	N00	1/16/2024	13C/D	350Hrs	100	8,575.0	0.0	3,187.2	11,762.2
312639	Information Assistant	TMP	A	XL	Sitka	N05	1/16/2024	13C/D	350Hrs	100	9,030.0	0.0	3,356.3	12,386.3
312640	Information Assistant	TMP	A	XL	Wrangell	N00	1/16/2024	13C/D	150Hrs	100	3,675.0	0.0	1,366.0	5,041.0
312641	Information Assistant	TMP	A	XL	Seward	N00	1/16/2024	13C/D	375Hrs	100	9,187.5	0.0	3,415.1	12,602.6
312642	Information Assistant	TMP	A	XL	Homer	N00	1/16/2024	13C/D	300Hrs	100	7,350.0	0.0	2,732.1	10,082.1
312643	Information Assistant	TMP	A	XL	Kenai	N00	1/16/2024	13C/D	200Hrs	100	4,900.0	0.0	1,821.4	6,721.4
312644	Information Assistant	TMP	A	XL	Kodiak	N11	1/16/2024	13C/D	400Hrs	100	10,880.0	0.0	4,044.1	14,924.1
312645	Information Assistant	TMP	A	XL	Delta Junct.	N00	1/16/2024	13C/D	300Hrs	100	7,350.0	0.0	2,732.1	10,082.1
312646	Information Assistant	TMP	A	XL	Fairbanks	N03	1/16/2024	13C/D	200Hrs	100	5,060.0	0.0	1,880.8	6,940.8
312647	Information Assistant	TMP	A	XL	Glennallen	N00	1/16/2024	13C/D	300Hrs	100	7,350.0	0.0	2,732.1	10,082.1
312648	Information Assistant	TMP	A	XL	Tok	N00	1/16/2024	13C/D	400Hrs	100	9,800.0	0.0	3,642.6	13,442.6
312649	Information Assistant	TMP	A	XL	Cordova	N11	1/16/2024	13C/D	350Hrs	100	9,520.0	0.0	3,538.6	13,058.6
312650	Information Assistant	TMP	A	XL	Dillingham	N37	1/16/2024	13C/D	350Hrs	100	11,760.0	0.0	4,371.1	16,131.1

\* \* \* Continued on Next Page \* \* \*

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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
312651	Information Assistant	TMP	A	XL	Valdez	N11	1/16/2024	13C/D	100Hrs	100	2,720.0	0.0	1,011.0	3,731.0
312652	Information Assistant	TMP	A	XL	Bethel	N50	1/16/2024	13C/D	100Hrs	100	3,680.0	0.0	1,367.8	5,047.8
312653	Information Assistant	TMP	A	XL	Barrow	N50	1/16/2024	13C/D	100Hrs	100	3,680.0	0.0	1,367.8	5,047.8
312654	Information Assistant	TMP	A	XL	Kotzebue	N60	1/16/2024	13C/D	250Hrs	100	9,800.0	0.0	3,642.6	13,442.6
312655	Information Assistant	TMP	A	XL	Nome	N37	1/16/2024	13C/D	100Hrs	100	3,360.0	0.0	1,248.9	4,608.9
312656	Information Assistant	FT	A	XL	Anchorage	N00	1/16/2024	13C/D	12.0	100	48,578.3	0.0	38,293.8	86,872.1
312657	Information Assistant	PT	A	XL	Juneau	N05	1/16/2024	13C/D	5.0	100	21,091.5	0.0	16,271.9	37,363.4
312658	Information Assistant	FT	A	XL	Wasilla	N00	1/16/2024	13C/D	12.0	100	48,578.3	0.0	38,293.8	86,872.1
312660	Field Information Officer	PT	A	XL	Wrangell	N00	4/15/2025	16F	6.0	100	32,712.8	0.0	22,277.9	54,990.7
312661	Information Assistant	PT	A	XL	Juneau	N05	1/16/2024	13C/D	5.0	100	21,091.5	0.0	16,271.9	37,363.4
312662	Information Assistant	PT	A	XL	Juneau	N05	1/16/2024	13C/D	5.0	100	21,091.5	0.0	16,271.9	37,363.4
312663	Information Assistant	PT	A	XL	Juneau	N05	1/16/2024	13C/D	5.0	100	21,091.5	0.0	16,271.9	37,363.4
312664	Information Assistant	PT	A	XL	Juneau	N05	1/16/2024	13C/D	5.0	100	21,091.5	0.0	16,271.9	37,363.4
312665	Information Assistant	PT	A	XL	Juneau	N05	11/20/2023	13C/D	5.0	100	21,145.5	0.0	16,291.9	37,437.4
312666	Information Assistant	PT	A	XL	Juneau	N05	1/16/2024	13C/D	5.0	100	21,091.5	0.0	16,271.9	37,363.4

	FT	PT	TMP
<b>Positions:</b>	54	40	26
<b>New Positions:</b>	0	0	0
<b>Deleted Positions:</b>	0	0	0
<b>Total Positions:</b>	54	40	26

<b>Total Salary Cost:</b>	5,735,393.0
<b>Total Premium Pay:</b>	22,100.0
<b>Total Benefits:</b>	3,692,495.7
<b>Total Pre-Vacancy:</b>	9,449,988.7
<b>Vacancy Adjustment of 3.02%:</b>	(285,388.7)
<b>Total Post-Vacancy:</b>	9,164,600.0
<b>Personal Services Line:</b>	9,164,600.0



## **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).**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	2,443.9	1,796.0	1,796.0	1,806.3	1,806.3	710.4	710.4	2.3
<u>Objects of Expenditure</u>								
1 Personal Services	721.3	178.3	178.3	188.6	188.6	193.4	193.4	2.3
2 Travel	123.2	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	1,576.8	397.0	397.0	397.0	397.0	397.0	397.0	0.0
4 Commodities	17.1	45.0	45.0	45.0	45.0	45.0	45.0	0.0
5 Capital Outlay	5.5	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	1,100.7	1,100.7	1,100.7	1,100.7	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,443.9	1,796.0	1,796.0	1,806.3	1,806.3	710.4	710.4	2.3
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,443.9	1,796.0	1,796.0	1,806.3	1,806.3	710.4	710.4	2.3

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Council and Subcommittees - Legislative Council Chair**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	421.1	685.3	685.3	695.6	695.6	700.4	700.4	2.3
<u>Objects of Expenditure</u>								
1 Personal Services	154.5	178.3	178.3	188.6	188.6	193.4	193.4	2.3
2 Travel	18.6	75.0	75.0	75.0	75.0	75.0	75.0	0.0
3 Services	247.2	387.0	387.0	387.0	387.0	387.0	387.0	0.0
4 Commodities	0.8	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)	421.1	685.3	685.3	695.6	695.6	700.4	700.4	2.3
<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)	421.1	685.3	685.3	695.6	695.6	700.4	700.4	2.3

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
FY23 Request	LegReq	* * * FY23 Request * * *										
1004 Gen Fund (UGF)		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
<b>FY23 Request Total</b>		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Request to FY23 Conference Committee * * *										
<b>FY23 Conference Committee Total</b>		685.3	178.3	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF)		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		695.6	188.6	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
<b>FY23 Management Plan Total</b>		695.6	188.6	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY2024 Health Insurance Rate Change	SalAdj	* * * Changes from FY23 Management Plan to FY24 Governor * * *										
1004 Gen Fund (UGF)		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY24 Governor Total</b>		700.4	193.4	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Governor to FY24 Request * * *										
<b>FY24 Request Total</b>		700.4	193.4	75.0	387.0	45.0	0.0	0.0	0.0	0	0	0
FY2023 Health Insurance Rate Change	SalAdj	* * * FY23 Supplemental * * *										
1004 Gen Fund (UGF)		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Expenditure Report  
Alaska State Legislature

Fiscal Year: 2024  
Appropriation: Legislative Council  
Allocation: Legislative Council Chair  
Expenditure: PERSONAL SERVICES

Code	Description	FY22	FY23	FY24
		Actuals	Management Plan	Request
1000	Personal Services	154.4	188.6	193.4
Totals		154.4	188.6	193.4

Explanation

1000
Personal services discretionary to the Legislative Council Chair.

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Council and Subcommittees - Joint Armed Services Committee**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	0.2	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	0.2	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)	0.2	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)	0.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0

**2023 Legislature - Operating Budget**  
**Transaction Change Detail - FY23 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
FY23 Request	LegReq	* * * FY23 Request * * *										
1004 Gen Fund (UGF) 10.0		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Request Total</b>		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Request to FY23 Conference Committee * * *												
<b>FY23 Conference Committee Total</b>		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Governor * * *												
<b>FY24 Governor Total</b>		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Governor to FY24 Request * * *												
<b>FY24 Request Total</b>		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Council and Subcommittees - Redistricting Board**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	2,022.6	1,100.7	1,100.7	1,100.7	1,100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	566.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,329.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.5	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	1,100.7	1,100.7	1,100.7	1,100.7	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,022.6	1,100.7	1,100.7	1,100.7	1,100.7	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)	2,022.6	1,100.7	1,100.7	1,100.7	1,100.7	0.0	0.0	0.0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - FY23 Conf Comm Structure

Numbers and Language
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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
		* * * FY23 Request * * *										
Redistricting Board SEC40 CH8 SLA2020 (HB205)(FY21-23) as Amended by HB69 Sec72 P160	CarryFwd	1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
1004 Gen Fund (UGF)		1,100.7										
<b>FY23 Request Total</b>		1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
		* * * Changes from FY23 Request to FY23 Conference Committee * * *										
<b>FY23 Conference Committee Total</b>		1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
<b>FY23 Authorized Total</b>		1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
<b>FY23 Management Plan Total</b>		1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Governor * * *										
Reverse Redistricting Board SEC40 CH8 SLA2020 (HB205)(FY21-23) as amended by HB69 Sec72 P160	OTI	-1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.7	0	0	0
1004 Gen Fund (UGF)		-1,100.7										
<b>FY24 Governor Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Governor to FY24 Request * * *										
<b>FY24 Request Total</b>		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.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legal and Research Services**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	<b>4,714.9</b>	<b>4,651.7</b>	<b>4,829.7</b>	<b>5,437.1</b>	<b>5,437.1</b>	<b>5,540.1</b>	<b>5,540.1</b>	<b>50.7</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,627.8	4,407.1	4,585.1	5,192.5	5,192.5	5,295.5	5,295.5	50.7
2 Travel	5.9	69.0	69.0	69.0	69.0	69.0	69.0	0.0
3 Services	11.9	76.1	76.1	76.1	76.1	76.1	76.1	0.0
4 Commodities	69.3	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)	4,714.9	4,651.7	4,829.7	5,437.1	5,437.1	5,540.1	5,540.1	50.7
<u>Positions</u>								
Perm Full Time	20	20	21	21	21	21	21	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)	4,714.9	4,651.7	4,829.7	5,437.1	5,437.1	5,540.1	5,540.1	50.7

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
FY23 Request	LegReq	*** FY23 Request ***										
1004 Gen Fund (UGF)		4,651.7	4,407.1	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
<b>FY23 Request Total</b>		<b>4,651.7</b>	<b>4,407.1</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
H LEG 1 - Add Attorney and Reclass Two Positions	Inc	*** Changes from FY23 Request to FY23 Conference Committee ***										
1004 Gen Fund (UGF)		178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Conference Committee Total</b>		<b>4,829.7</b>	<b>4,585.1</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>14</b>	<b>0</b>
Attorney Salary Increase of 15% Sec3 CH 50 SLA2022 (HB 226)	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF)		385.3	385.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		222.1										
<b>FY23 Authorized Total</b>		<b>5,437.1</b>	<b>5,192.5</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>14</b>	<b>0</b>
<b>FY23 Management Plan Total</b>		<b>5,437.1</b>	<b>5,192.5</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>14</b>	<b>0</b>
FY2024 Health Insurance Rate Change	SalAdj	*** Changes from FY23 Management Plan to FY24 Governor ***										
1004 Gen Fund (UGF)		92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
<b>FY24 Governor Total</b>		<b>5,540.1</b>	<b>5,295.5</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>14</b>	<b>0</b>
<b>FY24 Request Total</b>		<b>5,540.1</b>	<b>5,295.5</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>14</b>	<b>0</b>
FY2023 Health Insurance Rate Change	SalAdj	*** FY23 Supplemental ***										
1004 Gen Fund (UGF)		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		<b>50.7</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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	A05	1/9/2025	28M	12.0	100	184,710.0	0.0	88,893.9	273,603.9
316102	Chief Counsel	FT	A	XL	Juneau	A05	8/16/2024	26P	12.0	100	189,426.0	0.0	89,830.5	279,256.5
316103	Revisor of Statutes	FT	A	XL	Juneau	A05	5/16/2024	27L/M	12.0	100	172,296.0	0.0	84,279.6	256,575.6
316104	Attorney V	FT	A	XL	Juneau	A05	1/16/2024	25B/C	12.0	100	128,323.5	0.0	67,935.1	196,258.6
316105	Attorney V	FT	A	XL	Juneau	A05	1/16/2024	25F/J	12.0	100	147,222.0	0.0	74,959.7	222,181.7
316106	Attorney V	PT	A	XL	Juneau	A05	11/16/2024	25T	11.0	100	189,408.5	0.0	85,331.6	274,740.0
316107	Attorney V	PT	A	XL	Juneau	A05	5/1/2025	25K	11.0	100	141,966.8	0.0	71,319.9	213,286.7
316108	Special Assistant	FT	A	XL	Juneau	A05	5/1/2024	18E/F	12.0	100	87,713.3	0.0	52,840.2	140,553.5
316109	Legal Editor	FT	A	XL	Juneau	N05	10/16/2023	22F/J	12.0	100	104,928.8	0.0	59,239.3	164,168.1
316110	Assistant Legal Editor	FT	A	XL	Juneau	N05	7/16/2023	18N/O	12.0	100	95,047.5	0.0	55,566.5	150,614.0
316111	Legal Services Specialist	FT	A	XL	Juneau	N05	12/28/2023	20E/F	12.0	100	88,164.0	0.0	53,008.0	141,172.0
316112	Legal Services Assistant	FT	A	XL	Juneau	N05	9/29/2023	16B/C	12.0	100	61,188.0	0.0	42,980.9	104,168.9
316113	Librarian II	FT	A	XL	Juneau	N05	10/16/2024	18F	12.0	100	79,189.5	0.0	49,672.1	128,861.6
316114	Librarian	FT	A	XL	Juneau	N05	10/16/2024	16F	12.0	100	69,168.0	0.0	45,947.1	115,115.1
316115	Assistant Revisor	FT	A	XL	Juneau	A05	11/2/2023	26O/P	12.0	100	186,000.0	0.0	88,849.4	274,849.4
316116	Attorney IV	FT	A	XL	Juneau	A05	1/16/2024	25C/D	12.0	100	132,613.5	0.0	69,529.8	202,143.3
316117	Deputy Legal Editor	FT	A	XL	Juneau	N05	5/26/2024	20E/F	12.0	100	86,880.0	0.0	52,530.6	139,410.6
316118	Enroller	PT	A	XL	Juneau	N05	2/22/2025	15M	5.0	100	30,352.9	0.0	19,714.2	50,067.1
316119	Enroller	PT	A	XL	Juneau	N05	1/16/2024	15B/C	5.0	100	23,298.8	0.0	17,092.3	40,391.1
316120	Enroller	PT	A	XL	Juneau	N05	7/27/2023	15B/C	5.0	100	23,981.3	0.0	2,894.5	26,875.7
316121	Messenger	PT	A	XL	Juneau	N05	1/16/2024	13B/C	5.0	100	20,355.8	0.0	15,998.5	36,354.3

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# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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	1/16/2024	15C/D	5.0	100	24,116.3	0.0	17,396.3	41,512.6
316123	Legal Services Assistant	FT	A	XL	Juneau	N05	2/16/2024	16D/E	12.0	100	64,824.0	0.0	44,332.3	109,156.3
316125	Assistant Legal Editor	PT	A	XL	Juneau	N05	9/6/2023	18B/C	11.0	100	65,097.0	0.0	42,747.4	107,844.4
316126	Assistant Revisor	FT	A	XL	Juneau	A05	9/26/2024	26F	12.0	100	151,501.5	0.0	76,550.4	228,051.9
316127	Assistant Revisor	FT	A	XL	Juneau	A05	10/1/2023	26F/J	12.0	100	154,001.3	0.0	77,479.5	231,480.7
316128	Attorney III	PT	A	XL	Juneau	A05	10/2/2023	25C/D	11.0	100	123,487.5	0.0	64,451.2	187,938.7
316129	Assistant Legal Editor	FT	A	XL	Juneau	N05	6/16/2024	18E/F	12.0	100	75,772.5	0.0	48,401.9	124,174.4
316130	Attorney V	PT	A	XL	Juneau	A05	11/9/2023	25D/E	11.0	100	127,316.3	0.0	65,874.3	193,190.6
316131	Attorney V	FT	A	XL	Juneau	A05	12/30/2023	25E/F	12.0	100	142,447.5	0.0	73,185.0	215,632.5
316132	Attorney V	FT	A	XL	Juneau	A05	1/16/2024	25C/D	12.0	100	132,613.5	0.0	69,529.8	202,143.3
316150	Research Manager	PT	A	XL	Juneau	N05	12/15/2023	22O/P	11.0	100	116,475.0	0.0	61,844.7	178,319.7
316152	Legislative Analyst II	PT	A	XL	Juneau	N05	8/3/2023	20J/K	11.0	100	88,104.0	0.0	51,299.1	139,403.1
316153	Legislative Analyst II	PT	A	XL	Juneau	N05	9/6/2023	20A/B	11.0	100	72,011.3	0.0	45,317.4	117,328.7
316154	Legislative Analyst II	PT	A	XL	Juneau	N05	5/16/2024	20B/C	11.0	100	72,657.0	0.0	45,557.4	118,214.4

	FT	PT	TMP
<b>Positions:</b>	21	14	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	21	14	0

<b>Total Salary Cost:</b>	3,652,658.4
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	1,972,380.6
<b>Total Pre-Vacancy:</b>	5,625,039.0
<b>Vacancy Adjustment of 5.86%:</b>	(329,539.0)
<b>Total Post-Vacancy:</b>	5,295,500.0
<b>Personal Services Line:</b>	5,295,500.0

# 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.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	226.4	264.4	264.4	273.8	273.8	278.2	278.2	2.6
<u>Objects of Expenditure</u>								
1 Personal Services	216.9	206.8	206.8	216.2	216.2	220.6	220.6	2.6
2 Travel	4.7	25.0	25.0	25.0	25.0	25.0	25.0	0.0
3 Services	4.7	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)	226.4	264.4	264.4	273.8	273.8	278.2	278.2	2.6
<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)	226.4	264.4	264.4	273.8	273.8	278.2	278.2	2.6



## 2023 Legislature - Operating Budget

### Transaction Change Detail - FY23 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
FY23 Request	LegReq	*** FY23 Request ***										
1004 Gen Fund (UGF)		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>FY23 Request Total</b>		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY23 Request to FY23 Conference Committee ***										
<b>FY23 Conference Committee Total</b>		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF)		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
<b>FY23 Management Plan Total</b>		273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY2024 Health Insurance Rate Change	SalAdj	*** Changes from FY23 Management Plan to FY24 Governor ***										
1004 Gen Fund (UGF)		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY24 Governor Total</b>		278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY24 Governor to FY24 Request ***										
<b>FY24 Request Total</b>		278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY2023 Health Insurance Rate Change	SalAdj	*** FY23 Supplemental ***										
1004 Gen Fund (UGF)		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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/M	12.0	100	109,632.0	0.0	60,987.4	170,619.4
315012	Legislative Secretary	PT	A	XL	Anchorage	N00	11/16/2023	15C/D	7.7	100	34,888.5	0.0	26,459.2	61,347.7

	FT	PT	TMP
<b>Positions:</b>	1	1	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	1	1	0

<b>Total Salary Cost:</b>	144,520.5
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	87,446.6
<b>Total Pre-Vacancy:</b>	231,967.1
<b>Vacancy Adjustment of 4.90%:</b>	(11,367.1)
<b>Total Post-Vacancy:</b>	220,600.0
<b>Personal Services Line:</b>	220,600.0

# 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.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	<b>1,020.5</b>	<b>1,053.9</b>	<b>1,053.9</b>	<b>1,097.9</b>	<b>1,097.9</b>	<b>1,120.1</b>	<b>1,227.1</b>	<b>85.9</b>
<u>Objects of Expenditure</u>								
1 Personal Services	920.1	986.4	986.4	1,030.4	1,030.4	1,052.6	1,159.6	85.9
2 Travel	0.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0
3 Services	98.1	22.6	22.6	22.6	22.6	22.6	22.6	0.0
4 Commodities	2.3	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)	645.7	710.8	710.8	754.8	754.8	115.7	222.7	85.9
1171 Rest Just (Other)	374.8	343.1	343.1	343.1	343.1	1,004.4	1,004.4	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)	645.7	710.8	710.8	754.8	754.8	115.7	222.7	85.9
Other State Funds (Other)	374.8	343.1	343.1	343.1	343.1	1,004.4	1,004.4	0.0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
* * * FY23 Request * * *												
FY23 Request	LegReq	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF)		710.8										
1171 Rest Just (Other)		343.1										
<b>FY23 Request Total</b>		<b>1,053.9</b>	<b>986.4</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Request to FY23 Conference Committee * * *												
<b>FY23 Conference Committee Total</b>		<b>1,053.9</b>	<b>986.4</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
<b>FY23 Authorized Total</b>		<b>1,097.9</b>	<b>1,030.4</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,097.9</b>	<b>1,030.4</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Governor * * *												
FY2024 Health Insurance Rate Change	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2024 PERS Rate Change to 25.10%	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Align Restorative Justice Fund Balance with Anticipated Revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-661.3										
1171 Rest Just (Other)		661.3										
<b>FY24 Governor Total</b>		<b>1,120.1</b>	<b>1,052.6</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Governor to FY24 Request * * *												
Make Permanent 15% Attorney Salary Increase - Requires Legislation	Inc	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.0										
<b>FY24 Request Total</b>		<b>1,227.1</b>	<b>1,159.6</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * FY23 Supplemental * * *												
Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB 226)	Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2023 Health Insurance Rate Change	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
<b>FY23 Supplemental Total</b>		<b>85.9</b>	<b>85.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**Appropriation:** Legislative Council

**Allocation:** Office of Victims' Rights

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	
315401	Chief Victims' Rights Advocate	FT	A	XL	Anchorage A05	9/1/2024	26O	12.0	100	183,531.0	0.0	87,973.5	271,504.5
315402	Victims' Advocate Attorney	FT	A	XL	Anchorage A00	1/16/2024	24P/Q	12.0	100	163,195.5	0.0	80,897.0	244,092.5
315403	Victims' Advocate Attorney	FT	A	XL	Anchorage A00	9/13/2023	24C/D	12.0	100	119,457.0	0.0	64,639.4	184,096.4
315404	Investigator	FT	A	XL	Anchorage N00	12/1/2023	18A/B	12.0	100	64,425.8	0.0	44,184.5	108,610.2
315405	Law Office Assistant	FT	A	XL	Anchorage N00	1/16/2024	15A/B	12.0	100	51,982.5	0.0	39,559.1	91,541.6
315406	Legal Assistant	FT	A	XL	Anchorage N00	7/25/2023	15C/D	12.0	100	56,808.0	0.0	41,352.7	98,160.7
315407	Victims' Advocate Attorney	FT	A	XL	Anchorage A00	4/18/24	24N	12.0	100	151,894.5	0.0	76,696.5	228,591.0

	FT	PT	TMP
<b>Positions:</b>	7	0	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	7	0	0

<b>Total Salary Cost:</b>	791,294.3
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	435,302.6
<b>Total Pre-Vacancy:</b>	1,226,596.9
<b>Vacancy Adjustment of 5.46%:</b>	(66,996.9)
<b>Total Post-Vacancy:</b>	1,159,600.0
<b>Personal Services Line:</b>	1,159,600.0

# Office of the Ombudsman

**This allocation pays for the operation of the Office of the Ombudsman which investigates complaints about administrative actions taken by state agencies, including departments as well as boards and commissions, public corporations, and the administrative operations of the courts. By doing so, the Ombudsman serves as a resource for the Alaska Legislature in its oversight of state government.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	<b>1,379.8</b>	<b>1,484.6</b>	<b>1,484.6</b>	<b>1,542.0</b>	<b>1,542.0</b>	<b>1,573.4</b>	<b>1,573.4</b>	<b>15.6</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,331.2	1,324.8	1,324.8	1,382.2	1,382.2	1,413.6	1,413.6	15.6
2 Travel	13.4	28.1	28.1	28.1	28.1	28.1	28.1	0.0
3 Services	20.7	112.2	112.2	112.2	112.2	112.2	112.2	0.0
4 Commodities	5.3	19.5	19.5	19.5	19.5	19.5	19.5	0.0
5 Capital Outlay	9.2	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)	1,379.8	1,484.6	1,484.6	1,542.0	1,542.0	1,573.4	1,573.4	15.6
<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)	1,379.8	1,484.6	1,484.6	1,542.0	1,542.0	1,573.4	1,573.4	15.6



# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
FY23 Request	LegReq	*** FY23 Request ***										
1004 Gen Fund (UGF) 1,484.6		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
<b>FY23 Request Total</b>		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
		*** Changes from FY23 Request to FY23 Conference Committee ***										
<b>FY23 Conference Committee Total</b>		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF) 57.4		57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,542.0	1,382.2	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
<b>FY23 Management Plan Total</b>		1,542.0	1,382.2	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
FY2024 Health Insurance Rate Change	SalAdj	*** Changes from FY23 Management Plan to FY24 Governor ***										
1004 Gen Fund (UGF) 28.6		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
<b>FY24 Governor Total</b>		1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
		*** Changes from FY24 Governor to FY24 Request ***										
<b>FY24 Request Total</b>		1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
FY2023 Health Insurance Rate Change	SalAdj	*** FY23 Supplemental ***										
1004 Gen Fund (UGF) 15.6		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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	7/16/2024	26F	12.0	100	131,655.0	0.0	69,173.4	200,828.4
319102	Assistant Ombudsman	FT	A	XL	Juneau	N05	03/16/2025	19N	12.0	100	99,429.0	0.0	57,195.1	156,624.1
319103	Assistant Ombudsman	FT	A	XL	Juneau	N05	5/4/2024	19M/N	12.0	100	96,030.0	0.0	55,931.5	151,961.5
319104	Intake Assistant	FT	A	XL	Anchorage	N00	1/16/2024	16B/C	12.0	100	57,743.3	0.0	41,700.5	99,443.8
319105	Assistant Ombudsman	FT	A	XL	Anchorage	N00	11/16/2023	19Q/R	12.0	100	105,415.5	0.0	59,420.3	164,835.8
319106	Research Analyst	FT	A	XL	Anchorage	N00	1/27/2024	19D/E	12.0	100	75,870.0	0.0	48,438.2	124,308.2
319107	Assistant Ombudsman	FT	A	XL	Juneau	N05	9/14/2023	19C/D	12.0	100	77,988.8	0.0	49,225.7	127,214.4
319108	Associate Ombudsman	FT	A	XL	Juneau	N05	1/27/2024	18D/E	12.0	100	74,422.5	0.0	47,900.1	122,322.6
319109	Assistant Ombudsman	FT	A	XL	Anchorage	N00	9/16/2024	19O	12.0	100	97,660.5	0.0	56,537.6	154,198.1
319110	Intake Assistant	FT	A	XL	Anchorage	N00	10/4/2023	16L/M	12.0	100	73,692.0	0.0	47,628.6	121,320.6

	FT	PT	TMP
<b>Positions:</b>	10	0	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	10	0	0

<b>Total Salary Cost:</b>	889,906.5
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	533,151.0
<b>Total Pre-Vacancy:</b>	1,423,057.5
<b>Vacancy Adjustment of 0.66%:</b>	(9,457.5)
<b>Total Post-Vacancy:</b>	1,413,600.0
<b>Personal Services Line:</b>	1,413,600.0

# **Legislature State Facilities Rent**

**This allocation pays for leases and some operating expenses associated with space rented by the Legislature statewide. There are 21 Legislative Information Offices (LIO's) outside of Juneau; and many of the LIO's include space for legislator interim offices. Additional leased space includes 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.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	1,491.4	1,539.7	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	1,490.2	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0
4 Commodities	1.2	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)	1,491.4	1,539.7	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)	1,491.4	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	1,539.7	0.0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
FY23 Request	LegReq	* * * FY23 Request * * *										
1004 Gen Fund (UGF) 1,539.7		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Request Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Request to FY23 Conference Committee * * *												
<b>FY23 Conference Committee Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Governor * * *												
<b>FY24 Governor Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Governor to FY24 Request * * *												
<b>FY24 Request Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	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 was previously budgeted in the Administration Services allocation.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Integrated Technology Services**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	0.0	4,313.5	4,313.5	4,498.4	4,498.4	4,574.1	4,574.1	37.4
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,970.0	2,970.0	3,101.3	3,101.3	3,177.0	3,177.0	37.4
2 Travel	0.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0
3 Services	0.0	1,207.5	1,207.5	1,261.1	1,261.1	1,261.1	1,261.1	0.0
4 Commodities	0.0	106.0	106.0	106.0	106.0	106.0	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	4,313.5	4,313.5	4,498.4	4,498.4	4,574.1	4,574.1	37.4
<u>Positions</u>								
Perm Full Time	0	20	20	20	20	20	20	0
Perm Part Time	0	4	4	4	4	4	4	0
Temporary	0	2	2	2	2	2	2	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	4,313.5	4,313.5	4,498.4	4,498.4	4,574.1	4,574.1	37.4

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 Conf Comm 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
FY23 Request	LegReq	*** FY23 Request ***										
1004 Gen Fund (UGF)		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
<b>FY23 Request Total</b>		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
<b>FY23 Conference Committee Total</b>		*** Changes from FY23 Request to FY23 Conference Committee ***										
		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF)		131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for unallocated rates adjustment	Unalloc	53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
<b>FY23 Authorized Total</b>		4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
<b>FY23 Management Plan Total</b>		*** Changes from FY23 Authorized to FY23 Management Plan ***										
		4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
FY2024 Health Insurance Rate Change	SalAdj	*** Changes from FY23 Management Plan to FY24 Governor ***										
1004 Gen Fund (UGF)		68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
<b>FY24 Governor Total</b>		4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
<b>FY24 Request Total</b>		*** Changes from FY24 Governor to FY24 Request ***										
		4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
FY2023 Health Insurance Rate Change	SalAdj	*** FY23 Supplemental ***										
1004 Gen Fund (UGF)		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312301	Chief Information Officer	FT	A	XL	Juneau	N05	10/19/2024	27T	12.0	100	194,338.5	0.0	91,386.0	285,724.5
312302	Administrative Assistant	FT	A	XL	Juneau	N05	4/1/2024	15E/F	12.0	100	62,205.0	0.0	43,358.9	105,563.9
312303	Network/Programming Supervisor	FT	A	XL	Juneau	N05	10/19/2024	25O	12.0	100	154,056.0	0.0	77,499.9	231,555.9
312304	Systems Programmer	FT	A	XL	Juneau	N05	4/16/2025	22N	12.0	100	121,240.5	0.0	65,302.5	186,543.0
312305	Systems Programmer II	FT	A	XL	Juneau	N05	6/16/2024	23E/F	12.0	100	106,042.5	0.0	59,653.3	165,695.8
312306	Network Specialist I/II	FT	A	XL	Juneau	N05	9/1/2024	20F	12.0	100	90,390.0	0.0	53,835.4	144,225.4
312307	Tech Support Supervisor I/II	FT	A	XL	Juneau	N05	5/31/2025	21F	12.0	100	96,678.0	0.0	56,172.4	152,850.4
312308	Analyst Programmer	FT	A	XL	Juneau	N05	4/25/2024	19B/C	12.0	100	73,902.8	0.0	47,706.8	121,609.6
312309	Help Desk Technician	FT	A	XL	Juneau	N05	1/16/2024	16D/E	12.0	100	65,031.0	0.0	44,409.3	109,440.3
312311	Tech Support Supervisor I/II	FT	A	XL	Juneau	N05	8/9/2023	21M/N	12.0	100	112,150.5	0.0	61,923.7	174,074.2
312312	Help Desk Technician	FT	A	XL	Juneau	N05	3/18/2024	16F/J	12.0	100	69,315.0	0.0	46,001.7	115,316.7
312313	Help Desk Supervisor	FT	A	XL	Anchorage	N00	5/16/2024	19K/L	12.0	100	85,575.0	0.0	52,045.4	137,620.4
312314	Help Desk Technician	FT	A	XL	Anchorage	N00	3/16/2025	16O	12.0	100	79,779.0	0.0	49,891.0	129,670.0
312315	Tech Support Specialist I/II	FT	A	XL	Juneau	N05	5/31/2025	19J	12.0	100	87,442.5	0.0	52,739.7	140,182.2
312316	Tech Support Specialist I/II	FT	A	XL	Juneau	N05	5/31/2024	19A/B	12.0	100	71,184.8	0.0	46,696.7	117,881.5
312317	Help Desk Assistant	PT	A	XL	Anchorage	N00	1/16/2024	16C/D	6.0	100	29,347.5	0.0	21,027.0	50,374.5
312318	Information Security Officer	FT	A	XL	Juneau	N05	9/1/2023	21J/K	12.0	100	101,652.0	0.0	58,021.4	159,673.4
312319	Help Desk Technician	PT	A	XL	Juneau	N05	1/16/2024	16C/D	6.0	100	30,810.0	0.0	21,570.6	52,380.6
312320	Network Specialist I/II	FT	A	XL	Juneau	N05	10/16/2023	20A/B	12.0	100	77,741.3	0.0	49,133.7	126,875.0
312321	Network Specialist I/II	FT	A	XL	Juneau	N05	1/16/2024	20J/K	12.0	100	94,053.0	0.0	55,196.7	149,249.7
312322	Network Specialist I/II	FT	A	XL	Juneau	N05	10/10/2023	20B/C	12.0	100	80,427.8	0.0	50,132.3	130,560.1

\* \* \* Continued on Next Page \* \* \*

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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 I/II	FT	A	XL	Juneau	N05	4/1/2024	20A/B	12.0	100	76,391.3	0.0	48,632.1	125,023.3
312324	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2024	16B/C	6.0	100	29,932.5	0.0	21,244.6	51,177.1
312325	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2024	16B/C	6.0	100	29,932.5	0.0	21,244.6	51,177.1
312398	PC Support Technician	TMP	A	XL	Juneau	N05	2/21/2024	15B/C	6.0	100	27,787.5	0.0	20,447.3	48,234.8
312399	Help Desk Assistant	TMP	A	XL	Juneau	N05	12/28/2023	15B/C	6.0	100	27,802.5	0.0	20,452.7	48,255.2

	FT	PT	TMP
<b>Positions:</b>	20	4	2
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	20	4	2

<b>Total Salary Cost:</b>	2,075,208.8
<b>Total Premium Pay:</b>	0.0
<b>Total Benefits:</b>	1,235,726.0
<b>Total Pre-Vacancy:</b>	3,310,934.8
<b>Vacancy Adjustment of 4.05%:</b>	(133,934.8)
<b>Total Post-Vacancy:</b>	3,177,000.0
<b>Personal Services Line:</b>	3,177,000.0

# **Legislative Security Services**

**This allocation pays for Legislative Security, which is primarily responsible for the safety and security of the Capitol Complex; contracted security services at the Anchorage Legislative Office Building; and security needs at LIO's across the state as necessary.**

**LSS was previously budgeted in the Session Expenses allocation.**

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislative Security Services**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	0.0	1,000.0	1,000.0	1,038.7	1,038.7	1,064.9	1,164.9	13.3
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	950.0	950.0	988.7	988.7	1,014.9	1,014.9	13.3
2 Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
3 Services	0.0	13.2	13.2	13.2	13.2	13.2	113.2	0.0
4 Commodities	0.0	31.8	31.8	31.8	31.8	31.8	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	1,000.0	1,000.0	1,038.7	1,038.7	1,064.9	1,164.9	13.3
<u>Positions</u>								
Perm Full Time	0	8	8	8	8	8	8	0
Perm Part Time	0	1	1	1	1	1	1	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,000.0	1,000.0	1,038.7	1,038.7	1,064.9	1,164.9	13.3

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
FY23 Request	LegReq	*** FY23 Request ***										
1004 Gen Fund (UGF) 1,000.0		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
<b>FY23 Request Total</b>		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
<b>FY23 Conference Committee Total</b>		*** Changes from FY23 Request to FY23 Conference Committee ***										
		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF) 38.7		38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
<b>FY23 Management Plan Total</b>		*** Changes from FY23 Authorized to FY23 Management Plan ***										
		1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
FY2024 Health Insurance Rate Change	SalAdj	*** Changes from FY23 Management Plan to FY24 Governor ***										
1004 Gen Fund (UGF) 24.3		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj											
1004 Gen Fund (UGF) 1.9		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Governor Total</b>		1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
Security Services at the Anchorage Legislative Office Building as Approved by Legislative Council December 19, 2022	Inc	*** Changes from FY24 Governor to FY24 Request ***										
1004 Gen Fund (UGF) 100.0		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Request Total</b>		1,164.9	1,014.9	5.0	113.2	31.8	0.0	0.0	0.0	8	1	0
FY2023 Health Insurance Rate Change	SalAdj	*** FY23 Supplemental ***										
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
<b>FY23 Supplemental Total</b>		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Personal Services Expenditure Detail

## Alaska State Legislature

**Fiscal Year:** 2024

**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	6/28/2024	21D/E	12.0	100	89,710.5	0.0	53,582.5	143,293.0
314002	Deputy Chief of Security	FT	A	XL	Juneau	N05	8/16/2023	20E/F	12.0	100	89,316.0	0.0	53,436.1	142,752.1
314003	Uniformed Armed Security	FT	A	XL	Juneau	N05	10/16/2024	16F	12.0	100	69,168.0	0.0	45,947.1	115,115.1
314004	Uniformed Armed Security	FT	A	XL	Juneau	N05	1/16/2024	16F/J	12.0	100	69,711.0	5,200.0	47,899.2	122,810.2
314005	Uniformed Armed Security	FT	A	XL	Juneau	N05	1/16/2024	16F/J	12.0	100	69,711.0	5,200.0	47,899.2	122,810.2
314006	Uniformed Armed Security	FT	A	XL	Juneau	N05	1/24/2024	16B/C	12.0	100	60,627.8	0.0	42,772.6	103,400.3
314007	Uniformed Armed Security	FT	A	XL	Juneau	N05	7/25/2023	16A/B	12.0	100	59,721.0	0.0	42,435.7	102,156.7
314008	Uniformed Armed Security	FT	A	XL	Juneau	N05	5/30/2024	16M/N	12.0	100	78,214.5	0.0	49,309.5	127,524.0
314009	Uniformed Armed Security	PT	A	XL	Juneau	N05	8/13/2023	16C/D	6.0	100	31,710.0	2,600.0	22,780.3	57,090.3

	FT	PT	TMP
<b>Positions:</b>	8	1	0
<b>New Positions:</b>	0	0	0
<b>Total Positions:</b>	8	1	0

<b>Total Salary Cost:</b>	617,889.8
<b>Total Premium Pay:</b>	13,000.0
<b>Total Benefits:</b>	406,062.1
<b>Total Pre-Vacancy:</b>	1,036,951.9
<b>Vacancy Adjustment of 2.13%:</b>	(22,051.9)
<b>Total Post-Vacancy:</b>	1,014,900.0
<b>Personal Services Line:</b>	1,014,900.0

# **Legislators' Salaries and Allowances**

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

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	<b>8,514.2</b>	<b>8,519.4</b>	<b>6,402.0</b>	<b>6,402.0</b>	<b>6,402.0</b>	<b>6,579.7</b>	<b>6,579.7</b>	<b>93.6</b>
<u>Objects of Expenditure</u>								
1 Personal Services	5,244.1	5,231.8	3,114.4	3,114.4	5,231.8	5,409.5	5,409.5	93.6
2 Travel	2,717.2	2,607.6	2,607.6	2,607.6	490.2	490.2	490.2	0.0
3 Services	453.7	580.0	580.0	580.0	580.0	580.0	580.0	0.0
4 Commodities	99.2	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)	8,514.2	8,519.4	6,402.0	6,402.0	6,402.0	6,579.7	6,579.7	93.6
<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)	8,514.2	8,519.4	6,402.0	6,402.0	6,402.0	6,579.7	6,579.7	93.6



## 2023 Legislature - Operating Budget Transaction Change Detail - FY23 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
FY23 Request	LegReq	* * * FY23 Request * * *										
1004 Gen Fund (UGF)		8,519.4	5,231.8	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
<b>FY23 Request Total</b>		<b>8,519.4</b>	<b>5,231.8</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
Transfer budgeted per diem to Session Expenses	TrOut	* * * Changes from FY23 Request to FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		-2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>6,402.0</b>	<b>3,114.4</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>FY23 Authorized Total</b>		<b>6,402.0</b>	<b>3,114.4</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
Adjust line item for per diem transfer	LIT	* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>2,117.4</b>	<b>-2,117.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>6,402.0</b>	<b>5,231.8</b>	<b>490.2</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
FY2024 Health Insurance Rate Change	SalAdj	* * * Changes from FY23 Management Plan to FY24 Governor * * *										
1004 Gen Fund (UGF)		171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
<b>FY24 Governor Total</b>		<b>6,579.7</b>	<b>5,409.5</b>	<b>490.2</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>FY24 Request Total</b>		<b>6,579.7</b>	<b>5,409.5</b>	<b>490.2</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
FY2023 Health Insurance Rate Change	SalAdj	* * * FY23 Supplemental * * *										
1004 Gen Fund (UGF)		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		<b>93.6</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Legislative Operating Budget

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

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**

**Allocation: Legislative Operating Budget**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	8,936.9	10,323.5	10,323.5	10,713.7	10,713.7	11,055.0	11,055.0	175.5
<u>Objects of Expenditure</u>								
1 Personal Services	8,522.0	9,014.6	9,014.6	9,404.8	9,404.8	9,746.1	9,746.1	175.5
2 Travel	57.8	350.0	350.0	350.0	350.0	350.0	350.0	0.0
3 Services	343.9	885.9	885.9	885.9	885.9	885.9	885.9	0.0
4 Commodities	13.2	73.0	73.0	73.0	73.0	73.0	73.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,936.9	10,323.5	10,323.5	10,713.7	10,713.7	11,055.0	11,055.0	175.5
<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)	8,936.9	10,323.5	10,323.5	10,713.7	10,713.7	11,055.0	11,055.0	175.5

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**

**Allocation: Legislative Operating Budget - House**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	<b>4,776.4</b>	<b>5,649.7</b>	<b>5,649.7</b>	<b>5,862.7</b>	<b>5,862.7</b>	<b>6,066.5</b>	<b>6,066.5</b>	<b>105.3</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,559.3	5,222.0	5,222.0	5,435.0	5,435.0	5,638.8	5,638.8	105.3
2 Travel	35.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0
3 Services	172.0	266.2	266.2	266.2	266.2	266.2	266.2	0.0
4 Commodities	10.1	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)	4,776.4	5,649.7	5,649.7	5,862.7	5,862.7	6,066.5	6,066.5	105.3
<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)	4,776.4	5,649.7	5,649.7	5,862.7	5,862.7	6,066.5	6,066.5	105.3

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
FY23 Request	LegReq	* * * FY23 Request * * *										
1004 Gen Fund (UGF) 5,649.7		5,649.7	5,222.0	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
<b>FY23 Request Total</b>		5,649.7	5,222.0	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		* * * Changes from FY23 Request to FY23 Conference Committee * * *										
		5,649.7	5,222.0	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF) 213.0		213.0	213.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		5,862.7	5,435.0	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
		5,862.7	5,435.0	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
FY2024 Health Insurance Rate Change	SalAdj	* * * Changes from FY23 Management Plan to FY24 Governor * * *										
1004 Gen Fund (UGF) 192.8		192.8	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj											
1004 Gen Fund (UGF) 11.0		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Governor Total</b>		6,066.5	5,638.8	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
<b>FY24 Request Total</b>		* * * Changes from FY24 Governor to FY24 Request * * *										
		6,066.5	5,638.8	150.0	266.2	11.5	0.0	0.0	0.0	0	0	0
FY2023 Health Insurance Rate Change	SalAdj	* * * FY23 Supplemental * * *										
1004 Gen Fund (UGF) 105.3		105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**

**Allocation: Legislative Operating Budget - Senate**

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	4,160.5	4,673.8	4,673.8	4,851.0	4,851.0	4,988.5	4,988.5	70.2
<u>Objects of Expenditure</u>								
1 Personal Services	3,962.7	3,792.6	3,792.6	3,969.8	3,969.8	4,107.3	4,107.3	70.2
2 Travel	22.8	200.0	200.0	200.0	200.0	200.0	200.0	0.0
3 Services	171.9	619.7	619.7	619.7	619.7	619.7	619.7	0.0
4 Commodities	3.1	61.5	61.5	61.5	61.5	61.5	61.5	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,160.5	4,673.8	4,673.8	4,851.0	4,851.0	4,988.5	4,988.5	70.2
<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)	4,160.5	4,673.8	4,673.8	4,851.0	4,851.0	4,988.5	4,988.5	70.2

## 2023 Legislature - Operating Budget

### Transaction Change Detail - FY23 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
FY23 Request	LegReq	*** FY23 Request ***										
1004 Gen Fund (UGF) 4,673.8		4,673.8	3,792.6	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
<b>FY23 Request Total</b>		4,673.8	3,792.6	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Request to FY23 Conference Committee ***										
<b>FY23 Conference Committee Total</b>		4,673.8	3,792.6	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF) 177.2		177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		4,851.0	3,969.8	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
<b>FY23 Management Plan Total</b>		4,851.0	3,969.8	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
FY2024 Health Insurance Rate Change	SalAdj	*** Changes from FY23 Management Plan to FY24 Governor ***										
1004 Gen Fund (UGF) 128.5		128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Change to 25.10%	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
<b>FY24 Governor Total</b>		4,988.5	4,107.3	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
		*** Changes from FY24 Governor to FY24 Request ***										
<b>FY24 Request Total</b>		4,988.5	4,107.3	200.0	619.7	61.5	0.0	0.0	0.0	0	0	0
FY2023 Health Insurance Rate Change	SalAdj	*** FY23 Supplemental ***										
1004 Gen Fund (UGF) 70.2		70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Session Expenses

**This allocation pays for the operations of a 121-day session and any special sessions: personal services for most partisan staff, Offices of the Chief Clerk and Senate Secretary, Records, Floor staff, and Legislative Lounge; legislator session per diem; travel during session for legislators, legislative staff, and witnesses; moving offices to and from session; staff relocation and lodging stipend; committee meeting travel costs; professional services; communications; and other session-related services and commodity expenses.**

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



**2023 Legislature - Operating Budget  
Allocation Totals - FY23 Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] FY22Actuals	[2] FY23Request	[3] FY23ConfComm	[4] FY23Authorize	[5] FY23MgtPln	[6] FY24Gov	[7] FY24Request	[8] FY23Supp
<b>Total</b>	<b>11,937.7</b>	<b>9,791.7</b>	<b>11,909.1</b>	<b>12,333.9</b>	<b>12,333.9</b>	<b>12,584.6</b>	<b>13,317.6</b>	<b>277.8</b>
<u>Objects of Expenditure</u>								
1 Personal Services	10,092.3	8,270.4	10,387.8	10,812.6	8,695.2	8,945.9	8,945.9	125.8
2 Travel	1,146.3	514.0	514.0	514.0	2,631.4	2,631.4	3,329.4	117.0
3 Services	436.9	672.8	672.8	672.8	672.8	672.8	707.8	35.0
4 Commodities	262.2	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)	11,857.0	9,699.3	11,816.7	12,241.5	12,241.5	12,477.2	13,175.2	242.8
1005 GF/Prgm (DGF)	76.4	72.4	72.4	72.4	72.4	87.4	122.4	35.0
1007 I/A Rcpts (Other)	4.3	20.0	20.0	20.0	20.0	20.0	20.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	224	215	215	215	215	215	215	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,857.0	9,699.3	11,816.7	12,241.5	12,241.5	12,477.2	13,175.2	242.8
Designated General (DGF)	76.4	72.4	72.4	72.4	72.4	87.4	122.4	35.0
Other State Funds (Other)	4.3	20.0	20.0	20.0	20.0	20.0	20.0	0.0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - FY23 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
* * * FY23 Request * * *												
FY23 Request	LegReq	9,791.7	8,270.4	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
1004 Gen Fund (UGF)		9,699.3										
1005 GF/Prgm (DGF)		72.4										
1007 I/A Rcpts (Other)		20.0										
<b>FY23 Request Total</b>		<b>9,791.7</b>	<b>8,270.4</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
* * * Changes from FY23 Request to FY23 Conference Committee * * *												
Transfer budgeted per diem from Leg Salaries and Allowances	TrIn	2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,117.4										
<b>FY23 Conference Committee Total</b>		<b>11,909.1</b>	<b>10,387.8</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
COLA of 5% for Exempt Employees Sec1 CH 50 SLA2022 (HB 226)	SalAdj	424.8	424.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		424.8										
<b>FY23 Authorized Total</b>		<b>12,333.9</b>	<b>10,812.6</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Adjust line item for per diem transfer	LIT	0.0	-2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>12,333.9</b>	<b>8,695.2</b>	<b>2,631.4</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Governor * * *												
FY2024 Health Insurance Rate Change	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.3										
FY2024 PERS Rate Change to 25.10%	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
Align Program Receipts with Anticipated Revenue for Legislative Lounge	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1005 GF/Prgm (DGF)		15.0										
<b>FY24 Governor Total</b>		<b>12,584.6</b>	<b>8,945.9</b>	<b>2,631.4</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
* * * Changes from FY24 Governor to FY24 Request * * *												
Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023	Inc	117.0	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.0										
Royalties from Publication of Alaska Statutes to Fund Statute Printing and Other Services	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.0										
Ensure Sufficient Funding for a 30-Day Special Session	Inc	581.0	0.0	581.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		581.0										
<b>FY24 Request Total</b>		<b>13,317.6</b>	<b>8,945.9</b>	<b>3,329.4</b>	<b>707.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.8										
Royalties from Publication of Alaska Statutes to Fund Statute Printing and Other Services	Suppl	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.0										

# 2023 Legislature - Operating Budget Transaction Change Detail - FY23 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
Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023	Suppl	* * * FY23 Supplemental * * * (continued) 117.0	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.0										
<b>FY23 Supplemental Total</b>		<b>277.8</b>	<b>125.8</b>	<b>117.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Report**  
**Alaska State Legislature**

**Fiscal Year:** 2024  
**Appropriation:** Legislative Operating Budget  
**Allocation:** Session Expenses  
**Expenditure:** PERSONAL SERVICES

Code	Description	FY22	FY23	FY24
		Actuals	Management Plan	Request
1000	Personal Services	10,092.3	8,695.2	8,945.5
<b>Totals</b>		<b>10,092.3</b>	<b>8,695.2</b>	<b>8,945.5</b>

**Explanation**

1000
<i>Personal Services discretionary to House and Senate Leadership: partisan staff, Offices of the Chief Clerk and Senate Secretary, House and Senate Records, and Lounge.</i>
<i>House: 5,067.3</i>
<i>Senate: 3,378.2</i>
<i>Special Session: 500.0</i>