

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	6,506.3	7,009.1	6,786.3	6,786.3	5,269.1	-1,237.2	-19.0 %	-1,740.0	-24.8 %	-1,517.2	-22.4 %	-1,517.2	-22.4 %
<u>Objects of Expenditure</u>													
Personal Services	5,361.6	5,734.4	5,611.6	5,611.6	5,584.8	223.2	4.2 %	-149.6	-2.6 %	-26.8	-0.5 %	-26.8	-0.5 %
Travel	115.7	115.7	115.7	115.7	115.7	0.0		0.0		0.0		0.0	
Services	968.0	1,098.0	998.0	998.0	998.0	30.0	3.1 %	-100.0	-9.1 %	0.0		0.0	
Commodities	61.0	61.0	61.0	61.0	61.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-1,490.4	-1,490.4	<-999 %	-1,490.4	<-999 %	-1,490.4	<-999 %	-1,490.4	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,206.3	6,259.1	6,036.3	6,036.3	4,519.1	-1,687.2	-27.2 %	-1,740.0	-27.8 %	-1,517.2	-25.1 %	-1,517.2	-25.1 %
1007 I/A Rcpts (Other)	300.0	750.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	43	43	43	43	40	-3	-7.0 %	-3	-7.0 %	-3	-7.0 %	-3	-7.0 %
Perm Part Time	2	2	2	2	3	1	50.0 %	1	50.0 %	1	50.0 %	1	50.0 %
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,206.3	6,259.1	6,036.3	6,036.3	4,519.1	-1,687.2	-27.2 %	-1,740.0	-27.8 %	-1,517.2	-25.1 %	-1,517.2	-25.1 %
Other State Funds (Other)	300.0	750.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	8,879.4	8,000.7	7,844.4	7,844.4	7,502.4	-1,377.0	-15.5 %	-498.3	-6.2 %	-342.0	-4.4 %	-342.0	-4.4 %
<u>Objects of Expenditure</u>													
Personal Services	6,245.4	6,401.7	6,245.4	6,245.4	6,203.4	-42.0	-0.7 %	-198.3	-3.1 %	-42.0	-0.7 %	-42.0	-0.7 %
Travel	208.3	208.3	208.3	208.3	208.3	0.0		0.0		0.0		0.0	
Services	2,393.7	1,358.7	1,358.7	1,358.7	1,358.7	-1,035.0	-43.2 %	0.0		0.0		0.0	
Commodities	32.0	32.0	32.0	32.0	32.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-300.0	-300.0	<-999 %	-300.0	<-999 %	-300.0	<-999 %	-300.0	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	8,879.4	8,000.7	7,844.4	7,844.4	7,502.4	-1,377.0	-15.5 %	-498.3	-6.2 %	-342.0	-4.4 %	-342.0	-4.4 %
<u>Positions</u>													
Perm Full Time	45	45	45	45	45	0		0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	8,879.4	8,000.7	7,844.4	7,844.4	7,502.4	-1,377.0	-15.5 %	-498.3	-6.2 %	-342.0	-4.4 %	-342.0	-4.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Bas	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	3,702.6	2,456.6	2,446.1	2,446.1	2,046.1	-1,656.5	-44.7 %	-410.5	-16.7 %	-400.0	-16.4 %	-400.0	-16.4 %
<u>Objects of Expenditure</u>													
Personal Services	427.1	437.6	427.1	427.1	427.1	0.0		-10.5	-2.4 %	0.0		0.0	
Travel	57.1	42.1	42.1	42.1	42.1	-15.0	-26.3 %	0.0		0.0		0.0	
Services	3,193.4	1,966.9	1,966.9	1,966.9	1,966.9	-1,226.5	-38.4 %	0.0		0.0		0.0	
Commodities	25.0	10.0	10.0	10.0	10.0	-15.0	-60.0 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,702.6	2,456.6	2,446.1	2,446.1	2,046.1	-1,656.5	-44.7 %	-410.5	-16.7 %	-400.0	-16.4 %	-400.0	-16.4 %
<u>Positions</u>													
Perm Full Time	3	3	3	3	3	0		0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,702.6	2,456.6	2,446.1	2,446.1	2,046.1	-1,656.5	-44.7 %	-410.5	-16.7 %	-400.0	-16.4 %	-400.0	-16.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	7,619.8	7,619.8	7,619.8	7,619.8	7,459.8	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %
<u>Objects of Expenditure</u>													
Personal Services	4,991.6	4,991.6	4,991.6	4,991.6	4,991.6	0.0		0.0		0.0		0.0	
Travel	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0		0.0		0.0		0.0	
Services	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-160.0	-160.0	<-999 %	-160.0	<-999 %	-160.0	<-999 %	-160.0	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,619.8	7,619.8	7,619.8	7,619.8	7,459.8	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %
<u>Positions</u>													
Perm Full Time	60	60	60	60	60	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,619.8	7,619.8	7,619.8	7,619.8	7,459.8	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	13,453.8	9,221.0	9,063.2	9,063.2	8,855.9	-4,597.9	-34.2 %	-365.1	-4.0 %	-207.3	-2.3 %	-207.3	-2.3 %
<u>Objects of Expenditure</u>													
Personal Services	10,412.9	6,645.4	6,487.6	6,487.6	6,332.8	-4,080.1	-39.2 %	-312.6	-4.7 %	-154.8	-2.4 %	-154.8	-2.4 %
Travel	160.0	96.4	96.4	96.4	96.4	-63.6	-39.8 %	0.0		0.0		0.0	
Services	2,150.9	1,979.1	1,979.1	1,979.1	1,979.1	-171.8	-8.0 %	0.0		0.0		0.0	
Commodities	630.0	482.1	482.1	482.1	482.1	-147.9	-23.5 %	0.0		0.0		0.0	
Capital Outlay	100.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-52.5	-52.5	<-999 %	-52.5	<-999 %	-52.5	<-999 %	-52.5	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,394.8	9,176.0	9,018.2	9,018.2	8,810.9	-4,583.9	-34.2 %	-365.1	-4.0 %	-207.3	-2.3 %	-207.3	-2.3 %
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	72	50	50	50	49	-23	-31.9 %	-1	-2.0 %	-1	-2.0 %	-1	-2.0 %
Perm Part Time	48	21	21	21	22	-26	-54.2 %	1	4.8 %	1	4.8 %	1	4.8 %
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	13,394.8	9,176.0	9,018.2	9,018.2	8,810.9	-4,583.9	-34.2 %	-365.1	-4.0 %	-207.3	-2.3 %	-207.3	-2.3 %
Designated General (DGF)	3.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	1,424.7	1,233.3	1,014.3	1,014.3	953.1	-471.6	-33.1 %	-280.2	-22.7 %	-61.2	-6.0 %	-61.2	-6.0 %
<u>Objects of Expenditure</u>													
Personal Services	422.4	360.7	340.4	340.4	354.9	-67.5	-16.0 %	-5.8	-1.6 %	14.5	4.3 %	14.5	4.3 %
Travel	85.9	83.9	83.9	83.9	75.0	-10.9	-12.7 %	-8.9	-10.6 %	-8.9	-10.6 %	-8.9	-10.6 %
Services	855.9	728.2	529.5	529.5	462.7	-393.2	-45.9 %	-265.5	-36.5 %	-66.8	-12.6 %	-66.8	-12.6 %
Commodities	60.5	60.5	60.5	60.5	60.5	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,424.7	1,233.3	1,014.3	1,014.3	953.1	-471.6	-33.1 %	-280.2	-22.7 %	-61.2	-6.0 %	-61.2	-6.0 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,424.7	1,233.3	1,014.3	1,014.3	953.1	-471.6	-33.1 %	-280.2	-22.7 %	-61.2	-6.0 %	-61.2	-6.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	4,821.8	4,266.2	4,157.8	4,157.8	4,089.8	-732.0	-15.2 %	-176.4	-4.1 %	-68.0	-1.6 %	-68.0	-1.6 %
<u>Objects of Expenditure</u>													
Personal Services	4,612.3	4,073.9	3,965.5	3,965.5	3,897.5	-714.8	-15.5 %	-176.4	-4.3 %	-68.0	-1.7 %	-68.0	-1.7 %
Travel	23.5	23.5	23.5	23.5	23.5	0.0		0.0		0.0		0.0	
Services	75.5	75.5	75.5	75.5	75.5	0.0		0.0		0.0		0.0	
Commodities	110.5	93.3	93.3	93.3	93.3	-17.2	-15.6 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,821.8	4,266.2	4,157.8	4,157.8	4,089.8	-732.0	-15.2 %	-176.4	-4.1 %	-68.0	-1.6 %	-68.0	-1.6 %
<u>Positions</u>													
Perm Full Time	19	18	18	18	18	-1	-5.3 %	0		0		0	
Perm Part Time	18	14	14	14	14	-4	-22.2 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,821.8	4,266.2	4,157.8	4,157.8	4,089.8	-732.0	-15.2 %	-176.4	-4.1 %	-68.0	-1.6 %	-68.0	-1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	252.4	257.1	252.4	252.4	248.9	-3.5	-1.4 %	-8.2	-3.2 %	-3.5	-1.4 %	-3.5	-1.4 %
<u>Objects of Expenditure</u>													
Personal Services	194.8	199.5	194.8	194.8	191.3	-3.5	-1.8 %	-8.2	-4.1 %	-3.5	-1.8 %	-3.5	-1.8 %
Travel	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Services	30.8	30.8	30.8	30.8	30.8	0.0		0.0		0.0		0.0	
Commodities	1.8	1.8	1.8	1.8	1.8	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	252.4	257.1	252.4	252.4	248.9	-3.5	-1.4 %	-8.2	-3.2 %	-3.5	-1.4 %	-3.5	-1.4 %
<u>Positions</u>													
Perm Full Time	1	1	1	1	1	0		0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	252.4	257.1	252.4	252.4	248.9	-3.5	-1.4 %	-8.2	-3.2 %	-3.5	-1.4 %	-3.5	-1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	968.3	989.6	968.3	968.3	952.2	-16.1	-1.7 %	-37.4	-3.8 %	-16.1	-1.7 %	-16.1	-1.7 %
<u>Objects of Expenditure</u>													
Personal Services	903.7	925.0	903.7	903.7	887.6	-16.1	-1.8 %	-37.4	-4.0 %	-16.1	-1.8 %	-16.1	-1.8 %
Travel	22.0	22.0	22.0	22.0	22.0	0.0		0.0		0.0		0.0	
Services	27.6	27.6	27.6	27.6	27.6	0.0		0.0		0.0		0.0	
Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	968.3	989.6	968.3	968.3	952.2	-16.1	-1.7 %	-37.4	-3.8 %	-16.1	-1.7 %	-16.1	-1.7 %
<u>Positions</u>													
Perm Full Time	7	7	7	7	7	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	968.3	989.6	968.3	968.3	952.2	-16.1	-1.7 %	-37.4	-3.8 %	-16.1	-1.7 %	-16.1	-1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	1,269.7	1,296.4	1,269.7	1,269.7	1,249.7	-20.0	-1.6 %	-46.7	-3.6 %	-20.0	-1.6 %	-20.0	-1.6 %
<u>Objects of Expenditure</u>													
Personal Services	1,201.9	1,228.6	1,201.9	1,201.9	1,181.9	-20.0	-1.7 %	-46.7	-3.8 %	-20.0	-1.7 %	-20.0	-1.7 %
Travel	22.6	22.6	22.6	22.6	22.6	0.0		0.0		0.0		0.0	
Services	20.2	20.2	20.2	20.2	20.2	0.0		0.0		0.0		0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,269.7	1,296.4	1,269.7	1,269.7	1,249.7	-20.0	-1.6 %	-46.7	-3.6 %	-20.0	-1.6 %	-20.0	-1.6 %
<u>Positions</u>													
Perm Full Time	10	10	10	10	10	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,269.7	1,296.4	1,269.7	1,269.7	1,249.7	-20.0	-1.6 %	-46.7	-3.6 %	-20.0	-1.6 %	-20.0	-1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	5,576.6	5,531.6	5,531.6	5,531.6	1,499.6	-4,077.0	-73.1 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	5,576.6	5,531.6	5,531.6	5,531.6	1,499.6	-4,077.0	-73.1 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,576.6	5,531.6	5,531.6	5,531.6	1,499.6	-4,077.0	-73.1 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,576.6	5,531.6	5,531.6	5,531.6	1,499.6	-4,077.0	-73.1 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtP1n to HouseSub	[5] - [2] 2016 2016 16MgtP1n to HouseSub	[5] - [3] 2016 2016 17Adj Bas to HouseSub	[5] - [4] 2016 2016 17GovAmd to HouseSub	
Total	0.0	3,481.2	3,404.1	3,404.1	3,356.1	3,356.1 >999 %	-125.1 -3.6 %	-48.0 -1.4 %	-48.0 -1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	3,199.5	3,122.4	3,122.4	3,074.4	3,074.4 >999 %	-125.1 -3.9 %	-48.0 -1.5 %	-48.0 -1.5 %	
Travel	0.0	38.0	38.0	38.0	38.0	38.0 >999 %	0.0	0.0	0.0	
Services	0.0	183.7	183.7	183.7	183.7	183.7 >999 %	0.0	0.0	0.0	
Commodities	0.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	3,476.2	3,399.1	3,399.1	3,351.1	3,351.1 >999 %	-125.1 -3.6 %	-48.0 -1.4 %	-48.0 -1.4 %	
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	16	16	16	16	16 >999 %	0	0	0	
Perm Part Time	0	27	27	27	27	27 >999 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,476.2	3,399.1	3,399.1	3,351.1	3,351.1 >999 %	-125.1 -3.6 %	-48.0 -1.4 %	-48.0 -1.4 %	
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	12,991.4	12,604.5	12,310.1	12,310.1	11,565.1	-1,426.3	-11.0 %	-1,039.4	-8.2 %	-745.0	-6.1 %	-745.0	-6.1 %
<u>Objects of Expenditure</u>													
Personal Services	10,697.2	10,932.9	10,638.5	10,638.5	10,293.5	-403.7	-3.8 %	-639.4	-5.8 %	-345.0	-3.2 %	-345.0	-3.2 %
Travel	605.9	594.1	594.1	594.1	600.0	-5.9	-1.0 %	5.9	1.0 %	5.9	1.0 %	5.9	1.0 %
Services	1,561.3	954.5	954.5	954.5	948.6	-612.7	-39.2 %	-5.9	-0.6 %	-5.9	-0.6 %	-5.9	-0.6 %
Commodities	127.0	123.0	123.0	123.0	123.0	-4.0	-3.1 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,991.4	12,604.5	12,310.1	12,310.1	11,565.1	-1,426.3	-11.0 %	-1,039.4	-8.2 %	-745.0	-6.1 %	-745.0	-6.1 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,991.4	12,604.5	12,310.1	12,310.1	11,565.1	-1,426.3	-11.0 %	-1,039.4	-8.2 %	-745.0	-6.1 %	-745.0	-6.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	10,611.1	9,436.7	9,265.7	9,265.7	9,065.7	-1,545.4	-14.6 %	-371.0	-3.9 %	-200.0	-2.2 %	-200.0	-2.2 %
<u>Objects of Expenditure</u>													
Personal Services	8,090.9	7,761.9	7,590.9	7,590.9	7,590.9	-500.0	-6.2 %	-171.0	-2.2 %	0.0		0.0	
Travel	660.0	314.0	314.0	314.0	314.0	-346.0	-52.4 %	0.0		0.0		0.0	
Services	1,522.2	1,022.8	1,022.8	1,022.8	1,022.8	-499.4	-32.8 %	0.0		0.0		0.0	
Commodities	338.0	338.0	338.0	338.0	338.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-200.0	-200.0	<-999 %	-200.0	<-999 %	-200.0	<-999 %	-200.0	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,514.2	9,363.5	9,192.5	9,192.5	8,992.5	-1,521.7	-14.5 %	-371.0	-4.0 %	-200.0	-2.2 %	-200.0	-2.2 %
1005 GF/Prgm (DGF)	63.4	63.4	63.4	63.4	63.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	33.5	9.8	9.8	9.8	9.8	-23.7	-70.7 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	224	224	224	224	224	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,514.2	9,363.5	9,192.5	9,192.5	8,992.5	-1,521.7	-14.5 %	-371.0	-4.0 %	-200.0	-2.2 %	-200.0	-2.2 %
Designated General (DGF)	63.4	63.4	63.4	63.4	63.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	33.5	9.8	9.8	9.8	9.8	-23.7	-70.7 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	0.0	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	>999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0	0.0	0.0
Travel	0.0	566.0	566.0	566.0	566.0	566.0	>999 %	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	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	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	>999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	>999 %	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.