

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**

**Allocation: Legislative Audit**

| ID=><br>Session=><br>Column=> | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |         | [4] - [2]         |                   | [4] - [3] |         |
|-------------------------------|----------|----------|----------|---------|-------------------|---------|-------------------|-------------------|-----------|---------|
|                               | 2015     | 2017     | 2017     | 2017    | 2015              | 2017    | 2017              | 2017              | 2017      | 2017    |
|                               | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | 2017    | 17MgtPIn to House | 18GovAmd to House | 2017      | 2017    |
| <b>Total</b>                  | 6,506.3  | 5,269.1  | 5,384.1  | 5,328.1 | -1,178.2          | -18.1 % | 59.0              | 1.1 %             | -56.0     | -1.0 %  |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |         |                   |                   |           |         |
| 1 Personal Services           | 5,361.6  | 4,724.9  | 4,839.9  | 4,786.7 | -574.9            | -10.7 % | 61.8              | 1.3 %             | -53.2     | -1.1 %  |
| 2 Travel                      | 115.7    | 85.2     | 85.2     | 85.2    | -30.5             | -26.4 % | 0.0               |                   | 0.0       |         |
| 3 Services                    | 968.0    | 398.0    | 398.0    | 395.2   | -572.8            | -59.2 % | -2.8              | -0.7 %            | -2.8      | -0.7 %  |
| 4 Commodities                 | 61.0     | 61.0     | 61.0     | 61.0    | 0.0               |         | 0.0               |                   | 0.0       |         |
| 5 Capital Outlay              | 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       |         |
| 8 Miscellaneous               | 0.0      | 0.0      | 0.0      | 0.0     | 0.0               |         | 0.0               |                   | 0.0       |         |
| <u>Funding Sources</u>        |          |          |          |         |                   |         |                   |                   |           |         |
| 1004 Gen Fund (UGF)           | 6,206.3  | 4,519.1  | 4,634.1  | 4,578.1 | -1,628.2          | -26.2 % | 59.0              | 1.3 %             | -56.0     | -1.2 %  |
| 1007 I/A Rcpts (Other)        | 300.0    | 750.0    | 750.0    | 750.0   | 450.0             | 150.0 % | 0.0               |                   | 0.0       |         |
| <u>Positions</u>              |          |          |          |         |                   |         |                   |                   |           |         |
| Perm Full Time                | 43       | 40       | 40       | 40      | -3                | -7.0 %  | 0                 |                   | 0         |         |
| Perm Part Time                | 2        | 3        | 3        | 2       | 0                 |         | -1                | -33.3 %           | -1        | -33.3 % |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |         | 0                 |                   | 0         |         |
| <u>Funding Summary</u>        |          |          |          |         |                   |         |                   |                   |           |         |
| Unrestricted General (UGF)    | 6,206.3  | 4,519.1  | 4,634.1  | 4,578.1 | -1,628.2          | -26.2 % | 59.0              | 1.3 %             | -56.0     | -1.2 %  |
| Other State Funds (Other)     | 300.0    | 750.0    | 750.0    | 750.0   | 450.0             | 150.0 % | 0.0               |                   | 0.0       |         |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

|                               | ID=>      | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |         | [4] - [2]         |         | [4] - [3]         |         |
|-------------------------------|-----------|----------|----------|----------|---------|-------------------|---------|-------------------|---------|-------------------|---------|
|                               | Session=> | 2015     | 2017     | 2017     | 2017    | 2015              | 2017    | 2017              | 2017    | 2017              | 2017    |
|                               | Column=>  | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House |         | 17MgtPIn to House |         | 18GovAmd to House |         |
| <b>Total</b>                  |           | 8,879.4  | 7,552.4  | 7,682.5  | 7,369.7 | -1,509.7          | -17.0 % | -182.7            | -2.4 %  | -312.8            | -4.1 %  |
| <u>Objects of Expenditure</u> |           |          |          |          |         |                   |         |                   |         |                   |         |
| 1 Personal Services           |           | 6,245.4  | 6,203.4  | 6,333.5  | 6,140.7 | -104.7            | -1.7 %  | -62.7             | -1.0 %  | -192.8            | -3.0 %  |
| 2 Travel                      |           | 208.3    | 208.3    | 208.3    | 208.3   | 0.0               |         | 0.0               |         | 0.0               |         |
| 3 Services                    |           | 2,393.7  | 1,108.7  | 1,108.7  | 988.7   | -1,405.0          | -58.7 % | -120.0            | -10.8 % | -120.0            | -10.8 % |
| 4 Commodities                 |           | 32.0     | 32.0     | 32.0     | 32.0    | 0.0               |         | 0.0               |         | 0.0               |         |
| 5 Capital Outlay              |           | 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               |         |
| 8 Miscellaneous               |           | 0.0      | 0.0      | 0.0      | 0.0     | 0.0               |         | 0.0               |         | 0.0               |         |
| <u>Funding Sources</u>        |           |          |          |          |         |                   |         |                   |         |                   |         |
| 1004 Gen Fund (UGF)           |           | 8,879.4  | 7,552.4  | 7,682.5  | 7,369.7 | -1,509.7          | -17.0 % | -182.7            | -2.4 %  | -312.8            | -4.1 %  |
| <u>Positions</u>              |           |          |          |          |         |                   |         |                   |         |                   |         |
| Perm Full Time                |           | 45       | 45       | 45       | 45      | 0                 |         | 0                 |         | 0                 |         |
| Perm Part Time                |           | 3        | 3        | 3        | 3       | 0                 |         | 0                 |         | 0                 |         |
| Temporary                     |           | 0        | 0        | 0        | 0       | 0                 |         | 0                 |         | 0                 |         |
| <u>Funding Summary</u>        |           |          |          |          |         |                   |         |                   |         |                   |         |
| Unrestricted General (UGF)    |           | 8,879.4  | 7,552.4  | 7,682.5  | 7,369.7 | -1,509.7          | -17.0 % | -182.7            | -2.4 %  | -312.8            | -4.1 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**

**Allocation: Committee Expenses**

| ID=>         | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |         | [4] - [2]         |       | [4] - [3]         |      |
|--------------|----------|----------|----------|---------|-------------------|---------|-------------------|-------|-------------------|------|
| Session=>    | 2015     | 2017     | 2017     | 2017    | 2015              | 2017    | 2017              | 2017  | 2017              | 2017 |
| Column=>     | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House |         | 17MgtPIn to House |       | 18GovAmd to House |      |
| <b>Total</b> | 3,702.6  | 2,046.1  | 2,054.7  | 2,054.7 | -1,647.9          | -44.5 % | 8.6               | 0.4 % | 0.0               |      |

Objects of Expenditure

|                     |         |         |         |         |          |         |     |       |     |  |
|---------------------|---------|---------|---------|---------|----------|---------|-----|-------|-----|--|
| 1 Personal Services | 427.1   | 427.1   | 435.7   | 435.7   | 8.6      | 2.0 %   | 8.6 | 2.0 % | 0.0 |  |
| 2 Travel            | 57.1    | 42.1    | 42.1    | 42.1    | -15.0    | -26.3 % | 0.0 |       | 0.0 |  |
| 3 Services          | 3,193.4 | 1,566.9 | 1,566.9 | 1,566.9 | -1,626.5 | -50.9 % | 0.0 |       | 0.0 |  |
| 4 Commodities       | 25.0    | 10.0    | 10.0    | 10.0    | -15.0    | -60.0 % | 0.0 |       | 0.0 |  |
| 5 Capital Outlay    | 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 |  |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0      |         | 0.0 |       | 0.0 |  |

Funding Sources

|                     |         |         |         |         |          |         |     |       |     |  |
|---------------------|---------|---------|---------|---------|----------|---------|-----|-------|-----|--|
| 1004 Gen Fund (UGF) | 3,702.6 | 2,046.1 | 2,054.7 | 2,054.7 | -1,647.9 | -44.5 % | 8.6 | 0.4 % | 0.0 |  |
|---------------------|---------|---------|---------|---------|----------|---------|-----|-------|-----|--|

Positions

|                |   |   |   |   |   |  |   |  |   |  |
|----------------|---|---|---|---|---|--|---|--|---|--|
| Perm Full Time | 3 | 3 | 3 | 3 | 0 |  | 0 |  | 0 |  |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 |  | 0 |  | 0 |  |
| Temporary      | 0 | 0 | 0 | 0 | 0 |  | 0 |  | 0 |  |

Funding Summary

|                            |         |         |         |         |          |         |     |       |     |  |
|----------------------------|---------|---------|---------|---------|----------|---------|-----|-------|-----|--|
| Unrestricted General (UGF) | 3,702.6 | 2,046.1 | 2,054.7 | 2,054.7 | -1,647.9 | -44.5 % | 8.6 | 0.4 % | 0.0 |  |
|----------------------------|---------|---------|---------|---------|----------|---------|-----|-------|-----|--|

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>         | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |                   | [4] - [2]         |                   | [4] - [3]         |                   |
|--------------|----------|----------|----------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Session=>    | 2015     | 2017     | 2017     | 2017    | 2015              | 2017              | 2017              | 2017              | 2017              | 2017              |
| Column=>     | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | 17MgtPIn to House | 17MgtPIn to House | 17MgtPIn to House | 18GovAmd to House | 17MgtPIn to House |
| <b>Total</b> | 7,619.8  | 7,459.8  | 7,615.5  | 6,763.7 | -856.1            | -11.2 %           | -696.1            | -9.3 %            | -851.8            | -11.2 %           |

Objects of Expenditure

|                     |         |         |         |         |        |         |        |         |        |         |
|---------------------|---------|---------|---------|---------|--------|---------|--------|---------|--------|---------|
| 1 Personal Services | 4,991.6 | 4,991.6 | 5,147.3 | 5,147.3 | 155.7  | 3.1 %   | 155.7  | 3.1 %   | 0.0    |         |
| 2 Travel            | 1,588.2 | 1,588.2 | 1,588.2 | 1,588.2 | 0.0    |         | 0.0    |         | 0.0    |         |
| 3 Services          | 1,040.0 | 880.0   | 880.0   | 880.0   | -160.0 | -15.4 % | 0.0    |         | 0.0    |         |
| 4 Commodities       | 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    |         |
| 7 Grants, Benefits  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0    |         | 0.0    |         | 0.0    |         |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | -851.8  | -851.8 | <-999 % | -851.8 | <-999 % | -851.8 | <-999 % |

Funding Sources

|                     |         |         |         |         |        |         |        |        |        |         |
|---------------------|---------|---------|---------|---------|--------|---------|--------|--------|--------|---------|
| 1004 Gen Fund (UGF) | 7,619.8 | 7,459.8 | 7,615.5 | 6,763.7 | -856.1 | -11.2 % | -696.1 | -9.3 % | -851.8 | -11.2 % |
|---------------------|---------|---------|---------|---------|--------|---------|--------|--------|--------|---------|

Positions

|                |    |    |    |    |   |  |   |  |   |  |
|----------------|----|----|----|----|---|--|---|--|---|--|
| Perm Full Time | 60 | 60 | 60 | 60 | 0 |  | 0 |  | 0 |  |
| Perm Part Time | 0  | 0  | 0  | 0  | 0 |  | 0 |  | 0 |  |
| Temporary      | 0  | 0  | 0  | 0  | 0 |  | 0 |  | 0 |  |

Funding Summary

|                            |         |         |         |         |        |         |        |        |        |         |
|----------------------------|---------|---------|---------|---------|--------|---------|--------|--------|--------|---------|
| Unrestricted General (UGF) | 7,619.8 | 7,459.8 | 7,615.5 | 6,763.7 | -856.1 | -11.2 % | -696.1 | -9.3 % | -851.8 | -11.2 % |
|----------------------------|---------|---------|---------|---------|--------|---------|--------|--------|--------|---------|

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |          | [4] - [2]         |          | [4] - [3]         |          |
|-------------------------------|----------|----------|----------|---------|-------------------|----------|-------------------|----------|-------------------|----------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2015              | 2017     | 2017              | 2017     | 2017              | 2017     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | to House | 17MgtPIn to House | to House | 18GovAmd to House | to House |
| <b>Total</b>                  | 13,453.8 | 8,880.7  | 9,575.3  | 9,495.0 | -3,958.8          | -29.4 %  | 614.3             | 6.9 %    | -80.3             | -0.8 %   |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |          |                   |          |                   |          |
| 1 Personal Services           | 10,412.9 | 6,357.6  | 6,520.7  | 6,440.4 | -3,972.5          | -38.1 %  | 82.8              | 1.3 %    | -80.3             | -1.2 %   |
| 2 Travel                      | 160.0    | 96.4     | 96.4     | 96.4    | -63.6             | -39.8 %  | 0.0               |          | 0.0               |          |
| 3 Services                    | 2,150.9  | 1,926.6  | 2,458.1  | 2,458.1 | 307.2             | 14.3 %   | 531.5             | 27.6 %   | 0.0               |          |
| 4 Commodities                 | 630.0    | 482.1    | 482.1    | 482.1   | -147.9            | -23.5 %  | 0.0               |          | 0.0               |          |
| 5 Capital Outlay              | 100.0    | 18.0     | 18.0     | 18.0    | -82.0             | -82.0 %  | 0.0               |          | 0.0               |          |
| 7 Grants, Benefits            | 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               |          |
| <u>Funding Sources</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| 1004 Gen Fund (UGF)           | 13,394.8 | 8,835.7  | 8,998.8  | 8,918.5 | -4,476.3          | -33.4 %  | 82.8              | 0.9 %    | -80.3             | -0.9 %   |
| 1005 GF/Prgm (DGF)            | 3.0      | 0.0      | 531.5    | 531.5   | 528.5             | >999 %   | 531.5             | >999 %   | 0.0               |          |
| 1007 I/A Rcpts (Other)        | 56.0     | 45.0     | 45.0     | 45.0    | -11.0             | -19.6 %  | 0.0               |          | 0.0               |          |
| <u>Positions</u>              |          |          |          |         |                   |          |                   |          |                   |          |
| Perm Full Time                | 72       | 50       | 50       | 49      | -23               | -31.9 %  | -1                | -2.0 %   | -1                | -2.0 %   |
| Perm Part Time                | 48       | 21       | 21       | 21      | -27               | -56.3 %  | 0                 |          | 0                 |          |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| <u>Funding Summary</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| Unrestricted General (UGF)    | 13,394.8 | 8,835.7  | 8,998.8  | 8,918.5 | -4,476.3          | -33.4 %  | 82.8              | 0.9 %    | -80.3             | -0.9 %   |
| Designated General (DGF)      | 3.0      | 0.0      | 531.5    | 531.5   | 528.5             | >999 %   | 531.5             | >999 %   | 0.0               |          |
| Other State Funds (Other)     | 56.0     | 45.0     | 45.0     | 45.0    | -11.0             | -19.6 %  | 0.0               |          | 0.0               |          |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=><br>Session=><br>Column=> | [1]      | [2]      | [3]      | [4]   | [4] - [1]         |          | [4] - [2]         |         | [4] - [3]         |         |
|-------------------------------|----------|----------|----------|-------|-------------------|----------|-------------------|---------|-------------------|---------|
|                               | 2015     | 2017     | 2017     | 2017  | 2015              | 2017     | 2017              | 2017    | 2017              | 2017    |
|                               | 15MgtPIn | 17MgtPIn | 18GovAmd | House | 15MgtPIn to House | 2017     | 17MgtPIn to House | 2017    | 18GovAmd to House | 2017    |
| <b>Total</b>                  | 1,424.7  | 953.1    | 958.9    | 719.9 | -704.8            | -49.5 %  | -233.2            | -24.5 % | -239.0            | -24.9 % |
| <u>Objects of Expenditure</u> |          |          |          |       |                   |          |                   |         |                   |         |
| 1 Personal Services           | 422.4    | 354.9    | 360.7    | 165.0 | -257.4            | -60.9 %  | -189.9            | -53.5 % | -195.7            | -54.3 % |
| 2 Travel                      | 85.9     | 75.0     | 75.0     | 75.0  | -10.9             | -12.7 %  | 0.0               |         | 0.0               |         |
| 3 Services                    | 855.9    | 462.7    | 462.7    | 434.9 | -421.0            | -49.2 %  | -27.8             | -6.0 %  | -27.8             | -6.0 %  |
| 4 Commodities                 | 60.5     | 60.5     | 60.5     | 45.0  | -15.5             | -25.6 %  | -15.5             | -25.6 % | -15.5             | -25.6 % |
| 5 Capital Outlay              | 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               |         |
| 8 Miscellaneous               | 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  | 953.1    | 958.9    | 719.9 | -704.8            | -49.5 %  | -233.2            | -24.5 % | -239.0            | -24.9 % |
| <u>Positions</u>              |          |          |          |       |                   |          |                   |         |                   |         |
| Perm Full Time                | 2        | 2        | 2        | 1     | -1                | -50.0 %  | -1                | -50.0 % | -1                | -50.0 % |
| Perm Part Time                | 1        | 0        | 0        | 0     | -1                | -100.0 % | 0                 |         | 0                 |         |
| Temporary                     | 0        | 0        | 0        | 0     | 0                 |          | 0                 |         | 0                 |         |
| <u>Funding Summary</u>        |          |          |          |       |                   |          |                   |         |                   |         |
| Unrestricted General (UGF)    | 1,424.7  | 953.1    | 958.9    | 719.9 | -704.8            | -49.5 %  | -233.2            | -24.5 % | -239.0            | -24.9 % |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |                   | [4] - [2]         |                   | [4] - [3]         |                   |
|-------------------------------|----------|----------|----------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2015              | 2017              | 2017              | 2017              | 2017              | 2017              |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | 18GovAmd to House | 17MgtPIn to House | 17MgtPIn to House | 18GovAmd to House | 17MgtPIn to House |
| <b>Total</b>                  | 4,821.8  | 4,089.8  | 4,166.9  | 4,166.9 | -654.9            | -13.6 %           | 77.1              | 1.9 %             | 0.0               |                   |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |                   |                   |                   |                   |                   |
| 1 Personal Services           | 4,612.3  | 3,897.5  | 3,974.6  | 3,974.6 | -637.7            | -13.8 %           | 77.1              | 2.0 %             | 0.0               |                   |
| 2 Travel                      | 23.5     | 23.5     | 23.5     | 23.5    | 0.0               |                   | 0.0               |                   | 0.0               |                   |
| 3 Services                    | 75.5     | 75.5     | 75.5     | 75.5    | 0.0               |                   | 0.0               |                   | 0.0               |                   |
| 4 Commodities                 | 110.5    | 93.3     | 93.3     | 93.3    | -17.2             | -15.6 %           | 0.0               |                   | 0.0               |                   |
| 5 Capital Outlay              | 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               |                   |
| 8 Miscellaneous               | 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  | 4,089.8  | 4,166.9  | 4,166.9 | -654.9            | -13.6 %           | 77.1              | 1.9 %             | 0.0               |                   |
| <u>Positions</u>              |          |          |          |         |                   |                   |                   |                   |                   |                   |
| Perm Full Time                | 19       | 18       | 18       | 18      | -1                | -5.3 %            | 0                 |                   | 0                 |                   |
| Perm Part Time                | 18       | 14       | 14       | 14      | -4                | -22.2 %           | 0                 |                   | 0                 |                   |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |                   | 0                 |                   | 0                 |                   |
| <u>Funding Summary</u>        |          |          |          |         |                   |                   |                   |                   |                   |                   |
| Unrestricted General (UGF)    | 4,821.8  | 4,089.8  | 4,166.9  | 4,166.9 | -654.9            | -13.6 %           | 77.1              | 1.9 %             | 0.0               |                   |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]             | [2]             | [3]             | [4]          | [4] - [1]                |       | [4] - [2]                |       | [4] - [3]                |      |
|-------------------------------|-----------------|-----------------|-----------------|--------------|--------------------------|-------|--------------------------|-------|--------------------------|------|
| Session=>                     | 2015            | 2017            | 2017            | 2017         | 2015                     | 2017  | 2017                     | 2017  | 2017                     | 2017 |
| Column=>                      | <u>15MgtPIn</u> | <u>17MgtPIn</u> | <u>18GovAmd</u> | <u>House</u> | <u>15MgtPIn to House</u> |       | <u>17MgtPIn to House</u> |       | <u>18GovAmd to House</u> |      |
| <b>Total</b>                  | 252.4           | 248.9           | 253.5           | 253.5        | 1.1                      | 0.4 % | 4.6                      | 1.8 % | 0.0                      |      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                          |       |                          |       |                          |      |
| 1 Personal Services           | 194.8           | 191.3           | 195.9           | 195.9        | 1.1                      | 0.6 % | 4.6                      | 2.4 % | 0.0                      |      |
| 2 Travel                      | 25.0            | 25.0            | 25.0            | 25.0         | 0.0                      |       | 0.0                      |       | 0.0                      |      |
| 3 Services                    | 30.8            | 30.8            | 30.8            | 30.8         | 0.0                      |       | 0.0                      |       | 0.0                      |      |
| 4 Commodities                 | 1.8             | 1.8             | 1.8             | 1.8          | 0.0                      |       | 0.0                      |       | 0.0                      |      |
| 5 Capital Outlay              | 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                      |      |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0             | 0.0          | 0.0                      |       | 0.0                      |       | 0.0                      |      |
| <u>Funding Sources</u>        |                 |                 |                 |              |                          |       |                          |       |                          |      |
| 1004 Gen Fund (UGF)           | 252.4           | 248.9           | 253.5           | 253.5        | 1.1                      | 0.4 % | 4.6                      | 1.8 % | 0.0                      |      |
| <u>Positions</u>              |                 |                 |                 |              |                          |       |                          |       |                          |      |
| Perm Full Time                | 1               | 1               | 1               | 1            | 0                        |       | 0                        |       | 0                        |      |
| Perm Part Time                | 1               | 1               | 1               | 1            | 0                        |       | 0                        |       | 0                        |      |
| Temporary                     | 0               | 0               | 0               | 0            | 0                        |       | 0                        |       | 0                        |      |
| <u>Funding Summary</u>        |                 |                 |                 |              |                          |       |                          |       |                          |      |
| Unrestricted General (UGF)    | 252.4           | 248.9           | 253.5           | 253.5        | 1.1                      | 0.4 % | 4.6                      | 1.8 % | 0.0                      |      |



## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [4] - [1]         |       | [4] - [2]         |       | [4] - [3]         |      |
|-------------------------------|----------|----------|----------|-------|-------------------|-------|-------------------|-------|-------------------|------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2015              | 2017  | 2017              | 2017  | 2017              | 2017 |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House | 15MgtPIn to House |       | 17MgtPIn to House |       | 18GovAmd to House |      |
| <b>Total</b>                  | 968.3    | 952.2    | 971.6    | 971.6 | 3.3               | 0.3 % | 19.4              | 2.0 % | 0.0               |      |
| <u>Objects of Expenditure</u> |          |          |          |       |                   |       |                   |       |                   |      |
| 1 Personal Services           | 903.7    | 887.6    | 907.0    | 907.0 | 3.3               | 0.4 % | 19.4              | 2.2 % | 0.0               |      |
| 2 Travel                      | 22.0     | 22.0     | 22.0     | 22.0  | 0.0               |       | 0.0               |       | 0.0               |      |
| 3 Services                    | 27.6     | 27.6     | 27.6     | 27.6  | 0.0               |       | 0.0               |       | 0.0               |      |
| 4 Commodities                 | 15.0     | 15.0     | 15.0     | 15.0  | 0.0               |       | 0.0               |       | 0.0               |      |
| 5 Capital Outlay              | 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               |      |
| 8 Miscellaneous               | 0.0      | 0.0      | 0.0      | 0.0   | 0.0               |       | 0.0               |       | 0.0               |      |
| <u>Funding Sources</u>        |          |          |          |       |                   |       |                   |       |                   |      |
| 1004 Gen Fund (UGF)           | 968.3    | 952.2    | 971.6    | 971.6 | 3.3               | 0.3 % | 19.4              | 2.0 % | 0.0               |      |
| <u>Positions</u>              |          |          |          |       |                   |       |                   |       |                   |      |
| Perm Full Time                | 7        | 7        | 7        | 7     | 0                 |       | 0                 |       | 0                 |      |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0                 |       | 0                 |       | 0                 |      |
| Temporary                     | 0        | 0        | 0        | 0     | 0                 |       | 0                 |       | 0                 |      |
| <u>Funding Summary</u>        |          |          |          |       |                   |       |                   |       |                   |      |
| Unrestricted General (UGF)    | 968.3    | 952.2    | 971.6    | 971.6 | 3.3               | 0.3 % | 19.4              | 2.0 % | 0.0               |      |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |          | [4] - [2]         |          | [4] - [3]         |          |
|-------------------------------|----------|----------|----------|---------|-------------------|----------|-------------------|----------|-------------------|----------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2015              | 2017     | 2017              | 2017     | 2017              | 2017     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | to House | 17MgtPIn to House | to House | 18GovAmd to House | to House |
| <b>Total</b>                  | 1,269.7  | 1,249.7  | 1,277.0  | 1,277.0 | 7.3               | 0.6 %    | 27.3              | 2.2 %    | 0.0               |          |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |          |                   |          |                   |          |
| 1 Personal Services           | 1,201.9  | 1,181.9  | 1,209.2  | 1,209.2 | 7.3               | 0.6 %    | 27.3              | 2.3 %    | 0.0               |          |
| 2 Travel                      | 22.6     | 22.6     | 22.6     | 22.6    | 0.0               |          | 0.0               |          | 0.0               |          |
| 3 Services                    | 20.2     | 20.2     | 20.2     | 20.2    | 0.0               |          | 0.0               |          | 0.0               |          |
| 4 Commodities                 | 25.0     | 25.0     | 25.0     | 25.0    | 0.0               |          | 0.0               |          | 0.0               |          |
| 5 Capital Outlay              | 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               |          |
| 8 Miscellaneous               | 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  | 1,249.7  | 1,277.0  | 1,277.0 | 7.3               | 0.6 %    | 27.3              | 2.2 %    | 0.0               |          |
| <u>Positions</u>              |          |          |          |         |                   |          |                   |          |                   |          |
| Perm Full Time                | 10       | 10       | 10       | 10      | 0                 |          | 0                 |          | 0                 |          |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| <u>Funding Summary</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| Unrestricted General (UGF)    | 1,269.7  | 1,249.7  | 1,277.0  | 1,277.0 | 7.3               | 0.6 %    | 27.3              | 2.2 %    | 0.0               |          |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |         | [4] - [2]         |        | [4] - [3]         |        |
|-------------------------------|----------|----------|----------|---------|-------------------|---------|-------------------|--------|-------------------|--------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2015              | 2017    | 2017              | 2017   | 2017              | 2017   |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House |         | 17MgtPIn to House |        | 18GovAmd to House |        |
| <b>Total</b>                  | 5,576.6  | 0.0      | 1,653.1  | 1,594.2 | -3,982.4          | -71.4 % | 1,594.2           | >999 % | -58.9             | -3.6 % |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |         |                   |        |                   |        |
| 1 Personal Services           | 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               |        |
| 3 Services                    | 5,576.6  | 0.0      | 1,653.1  | 1,594.2 | -3,982.4          | -71.4 % | 1,594.2           | >999 % | -58.9             | -3.6 % |
| 4 Commodities                 | 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               |        |
| 7 Grants, Benefits            | 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               |        |
| <u>Funding Sources</u>        |          |          |          |         |                   |         |                   |        |                   |        |
| 1004 Gen Fund (UGF)           | 5,576.6  | 0.0      | 1,653.1  | 1,594.2 | -3,982.4          | -71.4 % | 1,594.2           | >999 % | -58.9             | -3.6 % |
| <u>Positions</u>              |          |          |          |         |                   |         |                   |        |                   |        |
| Perm Full Time                | 0        | 0        | 0        | 0       | 0                 |         | 0                 |        | 0                 |        |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0                 |         | 0                 |        | 0                 |        |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |         | 0                 |        | 0                 |        |
| <u>Funding Summary</u>        |          |          |          |         |                   |         |                   |        |                   |        |
| Unrestricted General (UGF)    | 5,576.6  | 0.0      | 1,653.1  | 1,594.2 | -3,982.4          | -71.4 % | 1,594.2           | >999 % | -58.9             | -3.6 % |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.**

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [4] - [1]         | [4] - [2]         | [4] - [3]         |     |
|-------------------------------|----------|----------|----------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2015              | 2017              | 2017              |     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House | 15MgtPIn to House | 17MgtPIn to House | 18GovAmd to House |     |
| <b>Total</b>                  | 0.0      | 1,499.6  | 0.0      | 0.0   | 0.0               | -1,499.6          | -100.0 %          | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |       |                   |                   |                   |     |
| 1 Personal Services           | 0.0      | 0.0      | 0.0      | 0.0   | 0.0               | 0.0               |                   | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0               | 0.0               |                   | 0.0 |
| 3 Services                    | 0.0      | 1,499.6  | 0.0      | 0.0   | 0.0               | -1,499.6          | -100.0 %          | 0.0 |
| 4 Commodities                 | 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 |
| 7 Grants, Benefits            | 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 |
| <u>Funding Sources</u>        |          |          |          |       |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 0.0      | 1,499.6  | 0.0      | 0.0   | 0.0               | -1,499.6          | -100.0 %          | 0.0 |
| <u>Positions</u>              |          |          |          |       |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0                 | 0                 |                   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0                 | 0                 |                   | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0                 | 0                 |                   | 0   |
| <u>Funding Summary</u>        |          |          |          |       |                   |                   |                   |     |
| Unrestricted General (UGF)    | 0.0      | 1,499.6  | 0.0      | 0.0   | 0.0               | -1,499.6          | -100.0 %          | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |          | [4] - [2]         |          | [4] - [3]         |          |
|-------------------------------|----------|----------|----------|---------|-------------------|----------|-------------------|----------|-------------------|----------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2015              | 2017     | 2017              | 2017     | 2017              | 2017     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | to House | 17MgtPIn to House | to House | 18GovAmd to House | to House |
| <b>Total</b>                  | 0.0      | 3,106.1  | 3,183.5  | 3,183.5 | 3,183.5           | >999 %   | 77.4              | 2.5 %    | 0.0               |          |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |          |                   |          |                   |          |
| 1 Personal Services           | 0.0      | 2,824.4  | 2,901.8  | 2,901.8 | 2,901.8           | >999 %   | 77.4              | 2.7 %    | 0.0               |          |
| 2 Travel                      | 0.0      | 38.0     | 38.0     | 38.0    | 38.0              | >999 %   | 0.0               |          | 0.0               |          |
| 3 Services                    | 0.0      | 183.7    | 183.7    | 183.7   | 183.7             | >999 %   | 0.0               |          | 0.0               |          |
| 4 Commodities                 | 0.0      | 60.0     | 60.0     | 60.0    | 60.0              | >999 %   | 0.0               |          | 0.0               |          |
| 5 Capital Outlay              | 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               |          |
| 8 Miscellaneous               | 0.0      | 0.0      | 0.0      | 0.0     | 0.0               |          | 0.0               |          | 0.0               |          |
| <u>Funding Sources</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| 1004 Gen Fund (UGF)           | 0.0      | 3,101.1  | 3,178.5  | 3,178.5 | 3,178.5           | >999 %   | 77.4              | 2.5 %    | 0.0               |          |
| 1007 I/A Rcpts (Other)        | 0.0      | 5.0      | 5.0      | 5.0     | 5.0               | >999 %   | 0.0               |          | 0.0               |          |
| <u>Positions</u>              |          |          |          |         |                   |          |                   |          |                   |          |
| Perm Full Time                | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| Perm Part Time                | 0        | 43       | 43       | 43      | 43                | >999 %   | 0                 |          | 0                 |          |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| <u>Funding Summary</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| Unrestricted General (UGF)    | 0.0      | 3,101.1  | 3,178.5  | 3,178.5 | 3,178.5           | >999 %   | 77.4              | 2.5 %    | 0.0               |          |
| Other State Funds (Other)     | 0.0      | 5.0      | 5.0      | 5.0     | 5.0               | >999 %   | 0.0               |          | 0.0               |          |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**

**Allocation: Legislative Operating Budget**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [4] - [1]         |                   | [4] - [2]         |                   | [4] - [3]         |         |
|-------------------------------|----------|----------|----------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2015              | 2017              | 2017              | 2017              | 2017              | 2017    |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House    | 15MgtPIn to House | 17MgtPIn to House | 17MgtPIn to House | 17MgtPIn to House | 18GovAmd to House | 2017    |
| <b>Total</b>                  | 12,991.4 | 11,415.1 | 11,665.2 | 11,378.0 | -1,613.4          | -12.4 %           | -37.1             | -0.3 %            | -287.2            | -2.5 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |                   |                   |                   |                   |                   |         |
| 1 Personal Services           | 10,697.2 | 10,093.5 | 10,343.6 | 10,306.4 | -390.8            | -3.7 %            | 212.9             | 2.1 %             | -37.2             | -0.4 %  |
| 2 Travel                      | 605.9    | 500.0    | 500.0    | 350.0    | -255.9            | -42.2 %           | -150.0            | -30.0 %           | -150.0            | -30.0 % |
| 3 Services                    | 1,561.3  | 698.6    | 698.6    | 648.6    | -912.7            | -58.5 %           | -50.0             | -7.2 %            | -50.0             | -7.2 %  |
| 4 Commodities                 | 127.0    | 123.0    | 123.0    | 73.0     | -54.0             | -42.5 %           | -50.0             | -40.7 %           | -50.0             | -40.7 % |
| 5 Capital Outlay              | 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               |         |
| 8 Miscellaneous               | 0.0      | 0.0      | 0.0      | 0.0      | 0.0               |                   | 0.0               |                   | 0.0               |         |
| <u>Funding Sources</u>        |          |          |          |          |                   |                   |                   |                   |                   |         |
| 1004 Gen Fund (UGF)           | 12,991.4 | 11,415.1 | 11,665.2 | 11,378.0 | -1,613.4          | -12.4 %           | -37.1             | -0.3 %            | -287.2            | -2.5 %  |
| <u>Positions</u>              |          |          |          |          |                   |                   |                   |                   |                   |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0                 |                   | 0                 |                   | 0                 |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0                 |                   | 0                 |                   | 0                 |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0                 |                   | 0                 |                   | 0                 |         |
| <u>Funding Summary</u>        |          |          |          |          |                   |                   |                   |                   |                   |         |
| Unrestricted General (UGF)    | 12,991.4 | 11,415.1 | 11,665.2 | 11,378.0 | -1,613.4          | -12.4 %           | -37.1             | -0.3 %            | -287.2            | -2.5 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |          | [4] - [2]         |          | [4] - [3]         |          |
|-------------------------------|----------|----------|----------|---------|-------------------|----------|-------------------|----------|-------------------|----------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2015              | 2017     | 2017              | 2017     | 2017              | 2017     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | to House | 17MgtPIn to House | to House | 18GovAmd to House | to House |
| <b>Total</b>                  | 10,611.1 | 8,915.7  | 9,111.3  | 8,987.8 | -1,623.3          | -15.3 %  | 72.1              | 0.8 %    | -123.5            | -1.4 %   |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |          |                   |          |                   |          |
| 1 Personal Services           | 8,090.9  | 7,590.9  | 7,786.5  | 7,666.5 | -424.4            | -5.2 %   | 75.6              | 1.0 %    | -120.0            | -1.5 %   |
| 2 Travel                      | 660.0    | 314.0    | 314.0    | 314.0   | -346.0            | -52.4 %  | 0.0               |          | 0.0               |          |
| 3 Services                    | 1,522.2  | 672.8    | 672.8    | 672.8   | -849.4            | -55.8 %  | 0.0               |          | 0.0               |          |
| 4 Commodities                 | 338.0    | 338.0    | 338.0    | 334.5   | -3.5              | -1.0 %   | -3.5              | -1.0 %   | -3.5              | -1.0 %   |
| 5 Capital Outlay              | 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               |          |
| 8 Miscellaneous               | 0.0      | 0.0      | 0.0      | 0.0     | 0.0               |          | 0.0               |          | 0.0               |          |
| <u>Funding Sources</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| 1004 Gen Fund (UGF)           | 10,514.2 | 8,842.5  | 9,038.1  | 8,918.1 | -1,596.1          | -15.2 %  | 75.6              | 0.9 %    | -120.0            | -1.3 %   |
| 1005 GF/Prgm (DGF)            | 63.4     | 63.4     | 63.4     | 61.4    | -2.0              | -3.2 %   | -2.0              | -3.2 %   | -2.0              | -3.2 %   |
| 1007 I/A Rcpts (Other)        | 33.5     | 9.8      | 9.8      | 8.3     | -25.2             | -75.2 %  | -1.5              | -15.3 %  | -1.5              | -15.3 %  |
| <u>Positions</u>              |          |          |          |         |                   |          |                   |          |                   |          |
| Perm Full Time                | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| Perm Part Time                | 224      | 224      | 224      | 224     | 0                 |          | 0                 |          | 0                 |          |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| <u>Funding Summary</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| Unrestricted General (UGF)    | 10,514.2 | 8,842.5  | 9,038.1  | 8,918.1 | -1,596.1          | -15.2 %  | 75.6              | 0.9 %    | -120.0            | -1.3 %   |
| Designated General (DGF)      | 63.4     | 63.4     | 63.4     | 61.4    | -2.0              | -3.2 %   | -2.0              | -3.2 %   | -2.0              | -3.2 %   |
| Other State Funds (Other)     | 33.5     | 9.8      | 9.8      | 8.3     | -25.2             | -75.2 %  | -1.5              | -15.3 %  | -1.5              | -15.3 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [4] - [1]         |          | [4] - [2]         |          | [4] - [3]         |          |
|-------------------------------|----------|----------|----------|---------|-------------------|----------|-------------------|----------|-------------------|----------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2015              | 2017     | 2017              | 2017     | 2017              | 2017     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | 15MgtPIn to House | to House | 17MgtPIn to House | to House | 18GovAmd to House | to House |
| <b>Total</b>                  | 0.0      | 1,066.0  | 1,076.6  | 1,076.6 | 1,076.6           | >999 %   | 10.6              | 1.0 %    | 0.0               |          |
| <u>Objects of Expenditure</u> |          |          |          |         |                   |          |                   |          |                   |          |
| 1 Personal Services           | 0.0      | 500.0    | 510.6    | 510.6   | 510.6             | >999 %   | 10.6              | 2.1 %    | 0.0               |          |
| 2 Travel                      | 0.0      | 566.0    | 566.0    | 566.0   | 566.0             | >999 %   | 0.0               |          | 0.0               |          |
| 3 Services                    | 0.0      | 0.0      | 0.0      | 0.0     | 0.0               |          | 0.0               |          | 0.0               |          |
| 4 Commodities                 | 0.0      | 0.0      | 0.0      | 0.0     | 0.0               |          | 0.0               |          | 0.0               |          |
| 5 Capital Outlay              | 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               |          |
| 8 Miscellaneous               | 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  | 1,076.6  | 1,076.6 | 1,076.6           | >999 %   | 10.6              | 1.0 %    | 0.0               |          |
| <u>Positions</u>              |          |          |          |         |                   |          |                   |          |                   |          |
| Perm Full Time                | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| Temporary                     | 0        | 0        | 0        | 0       | 0                 |          | 0                 |          | 0                 |          |
| <u>Funding Summary</u>        |          |          |          |         |                   |          |                   |          |                   |          |
| Unrestricted General (UGF)    | 0.0      | 1,066.0  | 1,076.6  | 1,076.6 | 1,076.6           | >999 %   | 10.6              | 1.0 %    | 0.0               |          |



## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th**  
**Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [4] - [1]         | [4] - [2]         | [4] - [3]         |
|-------------------------------|----------|----------|----------|-------|-------------------|-------------------|-------------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2015              | 2017              | 2017              |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House | 15MgtPIn to House | 17MgtPIn to House | 18GovAmd to House |
| <b>Total</b>                  | 0.0      | 844.9    | 0.0      | 0.0   | 0.0               | -844.9 -100.0 %   | 0.0               |
| <u>Objects of Expenditure</u> |          |          |          |       |                   |                   |                   |
| 1 Personal Services           | 0.0      | 0.0      | 0.0      | 0.0   | 0.0               | 0.0               | 0.0               |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0               | 0.0               | 0.0               |
| 3 Services                    | 0.0      | 844.9    | 0.0      | 0.0   | 0.0               | -844.9 -100.0 %   | 0.0               |
| 4 Commodities                 | 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               |
| 7 Grants, Benefits            | 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               |
| <u>Funding Sources</u>        |          |          |          |       |                   |                   |                   |
| 1004 Gen Fund (UGF)           | 0.0      | 844.9    | 0.0      | 0.0   | 0.0               | -844.9 -100.0 %   | 0.0               |
| <u>Positions</u>              |          |          |          |       |                   |                   |                   |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0                 | 0                 | 0                 |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0                 | 0                 | 0                 |
| Temporary                     | 0        | 0        | 0        | 0     | 0                 | 0                 | 0                 |
| <u>Funding Summary</u>        |          |          |          |       |                   |                   |                   |
| Unrestricted General (UGF)    | 0.0      | 844.9    | 0.0      | 0.0   | 0.0               | -844.9 -100.0 %   | 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.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.