

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**

**Allocation: Legislative Audit**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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	
<u>Objects of Expenditure</u>											
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	
<u>Funding Sources</u>											
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	
<u>Positions</u>											
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	
<u>Funding Summary</u>											
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	7,619.8	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
<u>Objects of Expenditure</u>										
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	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,619.8	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
<u>Positions</u>										
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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,619.8	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	

## 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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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 %

Objects of Expenditure

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	

Funding Sources

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 %
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Positions

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	

Funding Summary

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 %
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## 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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3	17MgtP1n to HCS3	17MgtP1n to HCS3	17MgtP1n to HCS3	18GovAmd to HCS3	17MgtP1n to HCS3
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1] 2015	[2] 2017	[3] 2017	[4] 2017	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	2015 15MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 18GovAmd to HCS3	2017 18GovAmd to HCS3
<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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<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).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.