

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,809.9	5,308.1	0.0	5,308.1	5,720.9	911.0	18.9 %	412.8	7.8 %	412.8	7.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,897.1	4,766.7	0.0	4,766.7	5,029.5	1,132.4	29.1 %	262.8	5.5 %	262.8	5.5 %
2 Travel	75.5	85.2	0.0	85.2	85.2	9.7	12.8 %	0.0		0.0	
3 Services	730.4	395.2	0.0	395.2	545.2	-185.2	-25.4 %	150.0	38.0 %	150.0	38.0 %
4 Commodities	106.9	61.0	0.0	61.0	61.0	-45.9	-42.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,059.9	4,558.1	0.0	4,558.1	4,970.9	911.0	22.4 %	412.8	9.1 %	412.8	9.1 %
1007 I/A Rcpts (Other)	750.0	750.0	0.0	750.0	750.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	0	40	40	0		0		0	
Perm Part Time	3	2	0	2	2	-1	-33.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,059.9	4,558.1	0.0	4,558.1	4,970.9	911.0	22.4 %	412.8	9.1 %	412.8	9.1 %
Other State Funds (Other)	750.0	750.0	0.0	750.0	750.0	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4	14.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,718.5	5,840.7	0.0	5,840.7	5,840.7	122.2	2.1 %	0.0	0.0
2 Travel	100.8	208.3	0.0	208.3	208.3	107.5	106.6 %	0.0	0.0
3 Services	78.1	722.7	0.0	722.7	722.7	644.6	825.4 %	0.0	0.0
4 Commodities	22.7	32.0	0.0	32.0	32.0	9.3	41.0 %	0.0	0.0
5 Capital Outlay	32.2	0.0	0.0	0.0	0.0	-32.2	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4	14.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	43	0	43	43	-2	-4.4 %	0	0
Perm Part Time	3	3	0	3	3	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4	14.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	224.3	135.7	0.0	435.7	435.7	211.4 94.2 %	300.0 221.1 %	0.0
2 Travel	18.1	42.1	0.0	42.1	42.1	24.0 132.6 %	0.0	0.0
3 Services	459.0	1,421.9	0.0	1,421.9	1,421.9	962.9 209.8 %	0.0	0.0
4 Commodities	0.4	10.0	0.0	10.0	10.0	9.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	0	3	3	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,956.3	5,147.3	0.0	5,147.3	5,147.3	191.0 3.9 %	0.0	0.0
2 Travel	2,103.9	452.4	0.0	452.4	452.4	-1,651.5 -78.5 %	0.0	0.0
3 Services	355.2	880.0	0.0	880.0	880.0	524.8 147.7 %	0.0	0.0
4 Commodities	118.2	0.0	0.0	0.0	0.0	-118.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	0	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,473.6	9,733.4	0.0	9,733.4	9,733.4	259.8	2.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,547.8	6,640.4	0.0	6,640.4	6,640.4	92.6	1.4 %	0.0		0.0	
2 Travel	111.3	96.4	0.0	96.4	96.4	-14.9	-13.4 %	0.0		0.0	
3 Services	2,416.2	2,496.5	0.0	2,496.5	2,496.5	80.3	3.3 %	0.0		0.0	
4 Commodities	368.1	482.1	0.0	482.1	482.1	114.0	31.0 %	0.0		0.0	
5 Capital Outlay	30.2	18.0	0.0	18.0	18.0	-12.2	-40.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8,923.4	9,156.9	0.0	9,156.9	9,443.7	520.3	5.8 %	286.8	3.1 %	286.8	3.1 %
1005 GF/Prgm (DGF)	513.2	531.5	0.0	531.5	244.7	-268.5	-52.3 %	-286.8	-54.0 %	-286.8	-54.0 %
1007 I/A Rcpts (Other)	37.0	45.0	0.0	45.0	45.0	8.0	21.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	50	49	0	49	49	-1	-2.0 %	0		0	
Perm Part Time	21	21	0	21	21	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,923.4	9,156.9	0.0	9,156.9	9,443.7	520.3	5.8 %	286.8	3.1 %	286.8	3.1 %
Designated General (DGF)	513.2	531.5	0.0	531.5	244.7	-268.5	-52.3 %	-286.8	-54.0 %	-286.8	-54.0 %
Other State Funds (Other)	37.0	45.0	0.0	45.0	45.0	8.0	21.6 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	666.8	692.0	0.0	692.0	692.0	25.2	3.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	239.9	137.1	0.0	137.1	137.1	-102.8	-42.9 %	0.0	0.0
2 Travel	63.1	75.0	0.0	75.0	75.0	11.9	18.9 %	0.0	0.0
3 Services	363.5	434.9	0.0	434.9	434.9	71.4	19.6 %	0.0	0.0
4 Commodities	0.3	45.0	0.0	45.0	45.0	44.7	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	666.8	692.0	0.0	692.0	692.0	25.2	3.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	1	0	1	1	-1	-50.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	666.8	692.0	0.0	692.0	692.0	25.2	3.8 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5 10.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,026.7	4,374.6	0.0	4,374.6	4,374.6	347.9 8.6 %	0.0	0.0
2 Travel	8.7	23.5	0.0	23.5	23.5	14.8 170.1 %	0.0	0.0
3 Services	23.8	75.5	0.0	75.5	75.5	51.7 217.2 %	0.0	0.0
4 Commodities	69.2	93.3	0.0	93.3	93.3	24.1 34.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5 10.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	20	0	20	20	2 11.1 %	0	0
Perm Part Time	14	14	0	14	14	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5 10.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	206.6	253.5	0.0	253.5	253.5	46.9	22.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	182.5	195.9	0.0	195.9	195.9	13.4	7.3 %	0.0	0.0
2 Travel	18.8	25.0	0.0	25.0	25.0	6.2	33.0 %	0.0	0.0
3 Services	5.2	30.8	0.0	30.8	30.8	25.6	492.3 %	0.0	0.0
4 Commodities	0.1	1.8	0.0	1.8	1.8	1.7	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	206.6	253.5	0.0	253.5	253.5	46.9	22.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	0	1	1	0		0	0
Perm Part Time	1	1	0	1	1	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	206.6	253.5	0.0	253.5	253.5	46.9	22.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	888.9	971.6	0.0	971.6	971.6	82.7	9.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	861.9	907.0	0.0	907.0	907.0	45.1	5.2 %	0.0	0.0
2 Travel	4.0	22.0	0.0	22.0	22.0	18.0	450.0 %	0.0	0.0
3 Services	16.1	27.6	0.0	27.6	27.6	11.5	71.4 %	0.0	0.0
4 Commodities	6.9	15.0	0.0	15.0	15.0	8.1	117.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	888.9	971.6	0.0	971.6	971.6	82.7	9.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	0	7	7	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	888.9	971.6	0.0	971.6	971.6	82.7	9.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7	4.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,166.8	1,209.2	0.0	1,209.2	1,209.2	42.4	3.6 %	0.0	0.0
2 Travel	17.7	22.6	0.0	22.6	22.6	4.9	27.7 %	0.0	0.0
3 Services	18.5	20.2	0.0	20.2	20.2	1.7	9.2 %	0.0	0.0
4 Commodities	16.3	25.0	0.0	25.0	25.0	8.7	53.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7	4.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	0	10	10	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7	4.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,121.3	3,183.5	0.0	3,183.5	3,183.5	62.2	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,864.8	2,901.8	0.0	2,901.8	2,901.8	37.0	1.3 %	0.0	0.0
2 Travel	3.8	38.0	0.0	38.0	38.0	34.2	900.0 %	0.0	0.0
3 Services	161.6	183.7	0.0	183.7	183.7	22.1	13.7 %	0.0	0.0
4 Commodities	70.6	60.0	0.0	60.0	60.0	-10.6	-15.0 %	0.0	0.0
5 Capital Outlay	20.5	0.0	0.0	0.0	0.0	-20.5	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2	2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	0.0	5.0	5.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	43	43	0	43	43	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2	2.0 %	0.0	0.0
Other State Funds (Other)	5.0	5.0	0.0	5.0	5.0	0.0		0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9	24.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,252.8	10,006.4	0.0	10,006.4	10,006.4	1,753.6	21.2 %	0.0	0.0
2 Travel	391.1	350.0	0.0	350.0	350.0	-41.1	-10.5 %	0.0	0.0
3 Services	116.7	459.6	0.0	459.6	459.6	342.9	293.8 %	0.0	0.0
4 Commodities	13.5	73.0	0.0	73.0	73.0	59.5	440.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9	24.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9	24.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	10,085.2	8,987.8	0.0	8,987.8	8,987.8	-1,097.4	-10.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,849.3	7,666.5	0.0	7,666.5	7,666.5	-1,182.8	-13.4 %	0.0	0.0
2 Travel	225.5	314.0	0.0	314.0	314.0	88.5	39.2 %	0.0	0.0
3 Services	725.0	672.8	0.0	672.8	672.8	-52.2	-7.2 %	0.0	0.0
4 Commodities	279.4	334.5	0.0	334.5	334.5	55.1	19.7 %	0.0	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,014.2	8,903.1	0.0	8,903.1	8,903.1	-1,111.1	-11.1 %	0.0	0.0
1005 GF/Prgm (DGF)	61.2	76.4	0.0	76.4	76.4	15.2	24.8 %	0.0	0.0
1007 I/A Rcpts (Other)	9.8	8.3	0.0	8.3	8.3	-1.5	-15.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	224	224	0	224	224	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,014.2	8,903.1	0.0	8,903.1	8,903.1	-1,111.1	-11.1 %	0.0	0.0
Designated General (DGF)	61.2	76.4	0.0	76.4	76.4	15.2	24.8 %	0.0	0.0
Other State Funds (Other)	9.8	8.3	0.0	8.3	8.3	-1.5	-15.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	506.5	498.0	0.0	498.0	498.0	-8.5 -1.7 %	0.0	0.0
2 Travel	562.9	200.0	0.0	200.0	200.0	-362.9 -64.5 %	0.0	0.0
3 Services	4.1	0.0	0.0	0.0	0.0	-4.1 -100.0 %	0.0	0.0
4 Commodities	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor 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.**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.