

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re	
Total	5,384.1	6,359.0	974.9	18.1 %
<u>Objects of Expenditure</u>				
1 Personal Services	4,839.9	5,146.6	306.7	6.3 %
2 Travel	85.2	133.7	48.5	56.9 %
3 Services	398.0	1,003.2	605.2	152.1 %
4 Commodities	61.0	75.5	14.5	23.8 %
5 Capital Outlay	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	4,634.1	5,609.0	974.9	21.0 %
1007 I/A Rcpts (Other)	750.0	750.0	0.0	
<u>Positions</u>				
Perm Full Time	40	43	3	7.5 %
Perm Part Time	3	2	-1	-33.3 %
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	4,634.1	5,609.0	974.9	21.0 %
Other State Funds (Other)	750.0	750.0	0.0	

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re	
Total	7,682.5	7,609.7	-72.8	-0.9 %
<u>Objects of Expenditure</u>				
1 Personal Services	6,333.5	6,260.7	-72.8	-1.1 %
2 Travel	208.3	208.3	0.0	
3 Services	1,108.7	1,108.7	0.0	
4 Commodities	32.0	32.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	7,682.5	7,609.7	-72.8	-0.9 %
<u>Positions</u>				
Perm Full Time	45	45	0	
Perm Part Time	3	3	0	
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	7,682.5	7,609.7	-72.8	-0.9 %

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	2,054.7	2,054.7	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	435.7	435.7	0.0
2 Travel	42.1	42.1	0.0
3 Services	1,566.9	1,566.9	0.0
4 Commodities	10.0	10.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	2,054.7	2,054.7	0.0
<u>Positions</u>			
Perm Full Time	3	3	0
Perm Part Time	1	1	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	2,054.7	2,054.7	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

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

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	7,615.5	7,615.5	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	5,147.3	5,147.3	0.0
2 Travel	1,588.2	1,588.2	0.0
3 Services	880.0	880.0	0.0
4 Commodities	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	7,615.5	7,615.5	0.0
<u>Positions</u>			
Perm Full Time	60	60	0
Perm Part Time	0	0	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	7,615.5	7,615.5	0.0

**2017 Legislature - Operating Budget
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Numbers and Language Agencies: Legis

Agency: Legislature

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

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re	
Total	9,575.3	9,464.5	-110.8	-1.2 %
<u>Objects of Expenditure</u>				
1 Personal Services	6,520.7	6,409.9	-110.8	-1.7 %
2 Travel	96.4	96.4	0.0	
3 Services	2,458.1	2,458.1	0.0	
4 Commodities	482.1	482.1	0.0	
5 Capital Outlay	18.0	18.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	8,998.8	8,888.0	-110.8	-1.2 %
1005 GF/Prgm (DGF)	531.5	531.5	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	0.0	
<u>Positions</u>				
Perm Full Time	50	49	-1	-2.0 %
Perm Part Time	21	21	0	
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	8,998.8	8,888.0	-110.8	-1.2 %
Designated General (DGF)	531.5	531.5	0.0	
Other State Funds (Other)	45.0	45.0	0.0	

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Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re	
Total	958.9	737.7	-221.2	-23.1 %
<u>Objects of Expenditure</u>				
1 Personal Services	360.7	165.0	-195.7	-54.3 %
2 Travel	75.0	75.0	0.0	
3 Services	462.7	452.7	-10.0	-2.2 %
4 Commodities	60.5	45.0	-15.5	-25.6 %
5 Capital Outlay	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	958.9	737.7	-221.2	-23.1 %
<u>Positions</u>				
Perm Full Time	2	1	-1	-50.0 %
Perm Part Time	0	0	0	
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	958.9	737.7	-221.2	-23.1 %

**2017 Legislature - Operating Budget
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Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	4,166.9	4,166.9	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	3,974.6	3,974.6	0.0
2 Travel	23.5	23.5	0.0
3 Services	75.5	75.5	0.0
4 Commodities	93.3	93.3	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	4,166.9	4,166.9	0.0
<u>Positions</u>			
Perm Full Time	18	18	0
Perm Part Time	14	14	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	4,166.9	4,166.9	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	253.5	253.5	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	195.9	195.9	0.0
2 Travel	25.0	25.0	0.0
3 Services	30.8	30.8	0.0
4 Commodities	1.8	1.8	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	253.5	253.5	0.0
<u>Positions</u>			
Perm Full Time	1	1	0
Perm Part Time	1	1	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	253.5	253.5	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

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

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	971.6	971.6	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	907.0	907.0	0.0
2 Travel	22.0	22.0	0.0
3 Services	27.6	27.6	0.0
4 Commodities	15.0	15.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	971.6	971.6	0.0
<u>Positions</u>			
Perm Full Time	7	7	0
Perm Part Time	0	0	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	971.6	971.6	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	1,277.0	1,277.0	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	1,209.2	1,209.2	0.0
2 Travel	22.6	22.6	0.0
3 Services	20.2	20.2	0.0
4 Commodities	25.0	25.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	1,277.0	1,277.0	0.0
<u>Positions</u>			
Perm Full Time	10	10	0
Perm Part Time	0	0	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	1,277.0	1,277.0	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re	
Total	1,653.1	1,594.2	-58.9	-3.6 %
<u>Objects of Expenditure</u>				
1 Personal Services	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	
3 Services	1,653.1	1,594.2	-58.9	-3.6 %
4 Commodities	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	1,653.1	1,594.2	-58.9	-3.6 %
<u>Positions</u>				
Perm Full Time	0	0	0	
Perm Part Time	0	0	0	
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	1,653.1	1,594.2	-58.9	-3.6 %

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council

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

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	0.0	0.0	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0
3 Services	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	0	0	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	0.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	3,183.5	3,183.5	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	2,901.8	2,901.8	0.0
2 Travel	38.0	38.0	0.0
3 Services	183.7	183.7	0.0
4 Commodities	60.0	60.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	3,178.5	3,178.5	0.0
1007 I/A Rcpts (Other)	5.0	5.0	0.0
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	43	43	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	3,178.5	3,178.5	0.0
Other State Funds (Other)	5.0	5.0	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re	
Total	11,665.2	11,738.0	72.8	0.6 %
<u>Objects of Expenditure</u>				
1 Personal Services	10,343.6	10,416.4	72.8	0.7 %
2 Travel	500.0	500.0	0.0	
3 Services	698.6	698.6	0.0	
4 Commodities	123.0	123.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	11,665.2	11,738.0	72.8	0.6 %
<u>Positions</u>				
Perm Full Time	0	0	0	
Perm Part Time	0	0	0	
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	11,665.2	11,738.0	72.8	0.6 %

2017 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language
Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re	
Total	9,111.3	9,107.8	-3.5	
<u>Objects of Expenditure</u>				
1 Personal Services	7,786.5	7,786.5	0.0	
2 Travel	314.0	314.0	0.0	
3 Services	672.8	672.8	0.0	
4 Commodities	338.0	334.5	-3.5	-1.0 %
5 Capital Outlay	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	9,038.1	9,038.1	0.0	
1005 GF/Prgm (DGF)	63.4	61.4	-2.0	-3.2 %
1007 I/A Rcpts (Other)	9.8	8.3	-1.5	-15.3 %
<u>Positions</u>				
Perm Full Time	0	0	0	
Perm Part Time	224	224	0	
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	9,038.1	9,038.1	0.0	
Designated General (DGF)	63.4	61.4	-2.0	-3.2 %
Other State Funds (Other)	9.8	8.3	-1.5	-15.3 %

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	1,076.6	1,076.6	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	510.6	510.6	0.0
2 Travel	566.0	566.0	0.0
3 Services	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	1,076.6	1,076.6	0.0
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	0	0	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	1,076.6	1,076.6	0.0

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

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

	[1] 18Gov	[2] SubCom Rec	[2] - [1] 18Gov to SubCom Re
Total	0.0	0.0	0.0
<u>Objects of Expenditure</u>			
1 Personal Services	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0
3 Services	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	0	0	0
Temporary	0	0	0
<u>Funding Summary</u>			
Unrestricted General (UGF)	0.0	0.0	0.0