

Component Detail (1077)

Legislature

Component: Legislative Audit (773)

Non-Formula Component

RDU: Budget and Audit Committee (247)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,734.4	0.0	0.0	5,666.7	5,584.8	5,584.8	0.0	0.0%
2000 Travel	115.7	0.0	0.0	115.7	115.7	115.7	0.0	0.0%
3000 Services	1,098.0	0.0	0.0	998.0	998.0	998.0	0.0	0.0%
4000 Commodities	61.0	0.0	0.0	61.0	61.0	61.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-1,490.4	-1,490.4	0.0	0.0%
Totals	7,009.1	0.0	0.0	6,841.4	5,269.1	5,269.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,259.1	0.0	0.0	6,091.4	4,519.1	4,519.1	0.0	0.0%
1007I/A Rcpts (Other)	750.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,259.1	0.0	0.0	6,091.4	4,519.1	4,519.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	750.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	0	0	43	40	40	0	0.0%
Permanent Part Time	2	0	0	2	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Finance (774)

Non-Formula Component

RDU: Budget and Audit Committee (247)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	6,401.7	0.0	0.0	6,301.7	6,203.4	6,203.4	0.0	0.0%	
2000 Travel	208.3	0.0	0.0	208.3	208.3	208.3	0.0	0.0%	
3000 Services	1,358.7	0.0	0.0	1,358.7	1,358.7	1,358.7	0.0	0.0%	
4000 Commodities	32.0	0.0	0.0	32.0	32.0	32.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	-250.0	-250.0	0.0	0.0%	
Totals	8,000.7	0.0	0.0	7,900.7	7,552.4	7,552.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	8,000.7	0.0	0.0	7,900.7	7,552.4	7,552.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,000.7	0.0	0.0	7,900.7	7,552.4	7,552.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	45	0	0	45	45	45	0	0.0%	
Permanent Part Time	3	0	0	3	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Committee Expenses (775)

Non-Formula Component

RDU: Budget and Audit Committee (247)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	437.6	0.0	0.0	431.2	427.1	427.1	0.0	0.0%
2000 Travel	42.1	0.0	0.0	42.1	42.1	42.1	0.0	0.0%
3000 Services	1,966.9	0.0	0.0	1,966.9	1,966.9	1,966.9	0.0	0.0%
4000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-2,450.0	-2,450.0	0.0	-400.0	-400.0	0.0	0.0%
Totals	2,456.6	-2,450.0	-2,450.0	2,450.2	2,046.1	2,046.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,456.6	-2,450.0	-2,450.0	2,450.2	2,046.1	2,046.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,456.6	-2,450.0	-2,450.0	2,450.2	2,046.1	2,046.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Salaries and Allowances (776)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,991.6	0.0	0.0	5,067.2	4,991.6	4,991.6	0.0	0.0%
2000 Travel	1,588.2	0.0	0.0	1,588.2	1,588.2	1,588.2	0.0	0.0%
3000 Services	1,040.0	0.0	0.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-160.0	-160.0	0.0	0.0%
Totals	7,619.8	0.0	0.0	7,695.4	7,459.8	7,459.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,619.8	0.0	0.0	7,695.4	7,459.8	7,459.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,619.8	0.0	0.0	7,695.4	7,459.8	7,459.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	60	0	0	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Administrative Services (780)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,645.4	0.0	0.0	6,595.8	6,357.6	6,357.6	0.0	0.0%
2000 Travel	96.4	0.0	0.0	96.4	96.4	96.4	0.0	0.0%
3000 Services	1,979.1	0.0	0.0	1,979.1	1,979.1	1,979.1	0.0	0.0%
4000 Commodities	482.1	0.0	0.0	482.1	482.1	482.1	0.0	0.0%
5000 Capital Outlay	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-52.5	-52.5	0.0	0.0%
Totals	9,221.0	0.0	0.0	9,171.4	8,880.7	8,880.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,176.0	0.0	0.0	9,126.4	8,835.7	8,835.7	0.0	0.0%
1007I/A Rcpts (Other)	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,176.0	0.0	0.0	9,126.4	8,835.7	8,835.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	0	0	50	50	50	0	0.0%
Permanent Part Time	21	0	0	21	21	21	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Council and Subcommittees (783)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	360.7	0.0	0.0	349.2	354.9	354.9	0.0	0.0%	
2000 Travel	83.9	0.0	0.0	83.9	75.0	75.0	0.0	0.0%	
3000 Services	728.2	0.0	0.0	529.5	462.7	462.7	0.0	0.0%	
4000 Commodities	60.5	0.0	0.0	60.5	60.5	60.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	-747.5	-747.5	0.0	0.0	0.0	0.0	0.0%	
Totals	1,233.3	-747.5	-747.5	1,023.1	953.1	953.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,233.3	-747.5	-747.5	1,023.1	953.1	953.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,233.3	-747.5	-747.5	1,023.1	953.1	953.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Legal and Research Services (2028)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,073.9	0.0	0.0	4,001.0	3,897.5	3,897.5	0.0	0.0%
2000 Travel	23.5	0.0	0.0	23.5	23.5	23.5	0.0	0.0%
3000 Services	75.5	0.0	0.0	75.5	75.5	75.5	0.0	0.0%
4000 Commodities	93.3	0.0	0.0	93.3	93.3	93.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,266.2	0.0	0.0	4,193.3	4,089.8	4,089.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,266.2	0.0	0.0	4,193.3	4,089.8	4,089.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,266.2	0.0	0.0	4,193.3	4,089.8	4,089.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	14	0	0	14	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Select Committee on Ethics (2321)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	199.5	0.0	0.0	196.9	191.3	191.3	0.0	0.0%	
2000 Travel	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	30.8	0.0	0.0	30.8	30.8	30.8	0.0	0.0%	
4000 Commodities	1.8	0.0	0.0	1.8	1.8	1.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	257.1	0.0	0.0	254.5	248.9	248.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	257.1	0.0	0.0	254.5	248.9	248.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	257.1	0.0	0.0	254.5	248.9	248.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	0	0	1	1	1	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Office of Victims Rights (2769)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	925.0	0.0	0.0	912.5	887.6	887.6	0.0	0.0%	
2000 Travel	22.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%	
3000 Services	27.6	0.0	0.0	27.6	27.6	27.6	0.0	0.0%	
4000 Commodities	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	989.6	0.0	0.0	977.1	952.2	952.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	989.6	0.0	0.0	977.1	952.2	952.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	989.6	0.0	0.0	977.1	952.2	952.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Ombudsman (790)
RDU: Legislative Council (248)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,228.6	0.0	0.0	1,214.5	1,181.9	1,181.9	0.0	0.0%
2000 Travel	22.6	0.0	0.0	22.6	22.6	22.6	0.0	0.0%
3000 Services	20.2	0.0	0.0	20.2	20.2	20.2	0.0	0.0%
4000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,296.4	0.0	0.0	1,282.3	1,249.7	1,249.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,296.4	0.0	0.0	1,282.3	1,249.7	1,249.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,296.4	0.0	0.0	1,282.3	1,249.7	1,249.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislature State Facilities Rent (2485)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Rent Other than Anchorage 716 W 4th Ave (3129)

Non-Formula Component

RDU: Legislative Council (248)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	1,499.6	1,499.6	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,499.6	1,499.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,499.6	1,499.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,499.6	1,499.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Information and Teleconference (3107)

Non-Formula Component

RDU: Information and Teleconference (642)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,199.5	0.0	0.0	3,122.4	2,824.4	2,824.4	0.0	0.0%
2000 Travel	38.0	0.0	0.0	38.0	38.0	38.0	0.0	0.0%
3000 Services	183.7	0.0	0.0	183.7	183.7	183.7	0.0	0.0%
4000 Commodities	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,481.2	0.0	0.0	3,404.1	3,106.1	3,106.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,476.2	0.0	0.0	3,399.1	3,101.1	3,101.1	0.0	0.0%
1007I/A Rcpts (Other)	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,476.2	0.0	0.0	3,399.1	3,101.1	3,101.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	27	0	0	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Operating Budget (796)

Non-Formula Component

RDU: Legislative Operating Budget (249)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	10,932.9	0.0	0.0	10,759.1	10,293.5	10,293.5	0.0	0.0%
2000 Travel	594.1	0.0	0.0	594.1	600.0	600.0	0.0	0.0%
3000 Services	954.5	0.0	0.0	954.5	948.6	948.6	0.0	0.0%
4000 Commodities	123.0	0.0	0.0	123.0	123.0	123.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-550.0	-550.0	0.0	0.0%
Totals	12,604.5	0.0	0.0	12,430.7	11,415.1	11,415.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,604.5	0.0	0.0	12,430.7	11,415.1	11,415.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,604.5	0.0	0.0	12,430.7	11,415.1	11,415.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Session Expenses (782)

Non-Formula Component

RDU: Legislative Operating Budget (249)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	7,761.9	0.0	0.0	7,681.6	7,590.9	7,590.9	0.0	0.0%
2000 Travel	314.0	0.0	0.0	314.0	314.0	314.0	0.0	0.0%
3000 Services	1,022.8	0.0	0.0	1,022.8	1,022.8	1,022.8	0.0	0.0%
4000 Commodities	338.0	0.0	0.0	338.0	338.0	338.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-2,320.0	-2,320.0	0.0	-350.0	-350.0	0.0	0.0%
Totals	9,436.7	-2,320.0	-2,320.0	9,356.4	8,915.7	8,915.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,363.5	-2,320.0	-2,320.0	9,283.2	8,842.5	8,842.5	0.0	0.0%
1005GF/Prgm (DGF)	63.4	0.0	0.0	63.4	63.4	63.4	0.0	0.0%
1007I/A Rcpts (Other)	9.8	0.0	0.0	9.8	9.8	9.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,363.5	-2,320.0	-2,320.0	9,283.2	8,842.5	8,842.5	0.0	0.0%
Designated General (DGF)	63.4	0.0	0.0	63.4	63.4	63.4	0.0	0.0%
Other	9.8	0.0	0.0	9.8	9.8	9.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	224	0	0	224	224	224	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Special Session/Contingency (3110)

Non-Formula Component

RDU: Legislative Operating Budget (249)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%	
2000 Travel	566.0	0.0	0.0	566.0	566.0	566.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,066.0	0.0	0.0	1,066.0	1,066.0	1,066.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,066.0	0.0	0.0	1,066.0	1,066.0	1,066.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,066.0	0.0	0.0	1,066.0	1,066.0	1,066.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Legislature

Component: Anchorage 716 W 4th Ave (3130)

Non-Formula Component

RDU: State Facilities Rent 716 W 4th Anchorage (652)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	844.9	844.9	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	844.9	844.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	844.9	844.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	844.9	844.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	