

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Legislature

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	6,206.3	0.0	300.0	0.0	6,506.3	43	4,519.1	0.0	750.0	0.0	5,269.1	40	4,634.1	0.0	750.0	0.0	5,384.1	40
Legislative Finance																		
	8,879.4	0.0	0.0	0.0	8,879.4	45	7,552.4	0.0	0.0	0.0	7,552.4	45	7,682.5	0.0	0.0	0.0	7,682.5	45
Committee Expenses																		
	3,702.6	0.0	0.0	0.0	3,702.6	3	2,046.1	0.0	0.0	0.0	2,046.1	3	2,054.7	0.0	0.0	0.0	2,054.7	3
RDU Total:																		
	18,788.3	0.0	300.0	0.0	19,088.3	91	14,117.6	0.0	750.0	0.0	14,867.6	88	14,371.3	0.0	750.0	0.0	15,121.3	88
Legislative Council																		
Salaries and Allowances																		
	7,619.8	0.0	0.0	0.0	7,619.8	60	7,459.8	0.0	0.0	0.0	7,459.8	60	7,615.5	0.0	0.0	0.0	7,615.5	60
Administrative Services																		
	13,394.8	3.0	56.0	0.0	13,453.8	72	8,835.7	0.0	45.0	0.0	8,880.7	50	8,998.8	531.5	45.0	0.0	9,575.3	50
Council and Subcommittees																		
	1,424.7	0.0	0.0	0.0	1,424.7	2	953.1	0.0	0.0	0.0	953.1	2	958.9	0.0	0.0	0.0	958.9	2
Legal and Research Services																		
	4,821.8	0.0	0.0	0.0	4,821.8	19	4,089.8	0.0	0.0	0.0	4,089.8	18	4,166.9	0.0	0.0	0.0	4,166.9	18
Ethics Committee																		
	252.4	0.0	0.0	0.0	252.4	1	248.9	0.0	0.0	0.0	248.9	1	253.5	0.0	0.0	0.0	253.5	1
Office of Victims Rights																		
	968.3	0.0	0.0	0.0	968.3	7	952.2	0.0	0.0	0.0	952.2	7	971.6	0.0	0.0	0.0	971.6	7
Ombudsman																		
	1,269.7	0.0	0.0	0.0	1,269.7	10	1,249.7	0.0	0.0	0.0	1,249.7	10	1,277.0	0.0	0.0	0.0	1,277.0	10
LEG State Facilities Rent																		
	5,576.6	0.0	0.0	0.0	5,576.6	0	0.0	0.0	0.0	0.0	0.0	0	1,653.1	0.0	0.0	0.0	1,653.1	0
Other State Facilities Rent																		
	0.0	0.0	0.0	0.0	0.0	0	1,499.6	0.0	0.0	0.0	1,499.6	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	35,328.1	3.0	56.0	0.0	35,387.1	171	25,288.8	0.0	45.0	0.0	25,333.8	148	25,895.3	531.5	45.0	0.0	26,471.8	148

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Information and Teleconference																	
Information and Teleconference																	
0.0	0.0	0.0	0.0	0.0	0	3,101.1	0.0	5.0	0.0	3,106.1	0	3,178.5	0.0	5.0	0.0	3,183.5	0
RDU Total:						3,101.1	0.0	5.0	0.0	3,106.1	0	3,178.5	0.0	5.0	0.0	3,183.5	0
0.0	0.0	0.0	0.0	0.0	0	3,101.1	0.0	5.0	0.0	3,106.1	0	3,178.5	0.0	5.0	0.0	3,183.5	0
Legislative Operating Budget																	
Legislative Operating Budget																	
12,991.4	0.0	0.0	0.0	12,991.4	0	11,415.1	0.0	0.0	0.0	11,415.1	0	11,665.2	0.0	0.0	0.0	11,665.2	0
Session Expenses																	
10,514.2	63.4	33.5	0.0	10,611.1	0	8,842.5	63.4	9.8	0.0	8,915.7	0	9,038.1	63.4	9.8	0.0	9,111.3	0
Special Session/Contingency																	
0.0	0.0	0.0	0.0	0.0	0	1,066.0	0.0	0.0	0.0	1,066.0	0	1,076.6	0.0	0.0	0.0	1,076.6	0
RDU Total:						23,505.6	63.4	33.5	0.0	23,602.5	0	21,323.6	63.4	9.8	0.0	21,396.8	0
23,505.6	63.4	33.5	0.0	23,602.5	0	21,323.6	63.4	9.8	0.0	21,396.8	0	21,779.9	63.4	9.8	0.0	21,853.1	0
State Facilities Rent 716 W 4th Anchorage																	
Anchorage 716 W 4th Ave																	
0.0	0.0	0.0	0.0	0.0	0	844.9	0.0	0.0	0.0	844.9	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:						0.0	0.0	0.0	0.0	844.9	0	0.0	0.0	0.0	0.0	0.0	0
0.0	0.0	0.0	0.0	0.0	0	844.9	0.0	0.0	0.0	844.9	0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:						77,622.0	66.4	389.5	0.0	78,077.9	262	64,676.0	63.4	809.8	0.0	65,549.2	236
												65,225.0	594.9	809.8	0.0	66,629.7	236
Permanent Full Time:					262						236						236
Permanent Part Time:					298						310						310
Non Permanent:					0						0						0
Total Positions:					560						546						546