

Fiscal Year 2018 Subcommittee Book

Legislature

Governor's Operating Budget Request



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Alaska Legislature

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	\$64,739.4			
FY17 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	-			
FY17 Management Plan (GF only)	\$64,739.4	\$0.0	0.0%	
One-time Items Removed	-			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	1,240.4			3
FY18 Adjusted Base Budget (GF only)	\$65,979.8	\$1,240.4	1.9%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(159.9)			
FY18 Governor's Agency Request (GF only)	\$65,819.9	(\$159.9)	-0.2%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Appropriation/Allocation			(\$159.9)	
Legislative Council/ Administrative Services	8,998.8	9,530.3	531.5	1
Legislative Council/ Legislature State Facilities Rent	1,499.6	1,653.1	153.5	2
Legislature State Facilities Rent Anchorage 716 W 4th	844.9	0.0	(844.9)	2
Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	809.8	809.8	-	
Federal Funds (all allocations)	-	-	-	
Total Non-General Funds (all allocations)	\$809.8	\$809.8	\$0.0	
Position Changes (From FY17 Authorized to Gov)	546	546	0	
PFT	252	236	(16)	
PPT	294	310	16	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Alaska Legislature

The Alaska State Legislature sets policy through the adoption of laws and has the power of appropriation as provided in the Alaska Constitution and in state statute.

BUDGET SUMMARY

The budget submitted to the Governor is traditionally a preliminary draft that has not been formally approved by legislative leadership. The draft budget is \$1.1 million (1.6%) above the spending level authorized for FY17 [\$549.0 Unrestricted General Funds (UGF) and \$531.5 Designated General Funds (DGF)]. Significant issues are summarized below.

MAINTENANCE OF SERVICES

1. Administrative Services – Rental Income Associated with the Anchorage Benson Building: \$531.5 GF/Program Receipts (DGF). With the purchase of the Anchorage Benson Building, the legislature moves from leased office space to owned space. The 1st and 3rd floors of the Benson Building are leased to private sector clients for the next 10 years and for 18 months, respectively. Administrative Services will be collecting receipts associated with the rental space and is requesting authority to use those receipts to pay utilities and other operating costs.

A request to spend FY17 rental receipts is expected to be included in the supplemental process, along with a request for additional funds for operating expenses for July-October 2016 and two weeks rental costs for the Legislative Office Building on 4th Avenue.

2. Legislature State Facilities Rent: (\$691.4) UGF. The following changes were submitted to align the legislature's FY18 costs with anticipated expenditures:

- Transferred existing funding from the "Other than Anchorage 716 W. 4th Avenue" allocation to the Legislature State Facilities Rent allocation;
- Added \$153.5 UGF for increased costs associated with existing leases approved by Legislative Council; and
- Eliminated all remaining funding (\$844.9 UGF) associated with the Anchorage 716 W. 4th Avenue building.

3. FY18 Health Insurance and Benefit Rate Increases: \$1,240.4 UGF. The following rate increases are included in the legislature's budget request:

- Alaska Care Health Insurance – The monthly employer rate is increasing by \$209 per employee (from \$1,346 to \$1,555) for a total of \$1,150.5.
- Working Reserve Rate – The employer rate is increasing by 0.10% (\$33.5).
- Workers Compensation Rate – The employer rate is increasing by 0.17% (\$56.4).

OTHER ISSUES

Legislative Audit Performance Reviews: The FY17 budget included a \$990.4 decrement eliminating performance reviews conducted pursuant to Chapter 19, SLA 2013 (HB 30). The legislature then added (as a one-time increment) \$53.2 and 1 PPT position in order to fund completion of a review of the Department of Education and Early Development that was underway.

Standard treatment of one-time-increments is to remove them from the base in the following year. That action was not taken in this preliminary budget request. Performance review statutes were not repealed; if legislators choose to conduct no performance reviews in FY18, they may also wish to consider decrementing the budget by \$53.2 and 1 PPT position.

CAPITAL REQUEST

There are no requested capital projects.

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2017 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Budget and Audit Committee									
Legislative Audit		6,506.3	5,897.9	5,269.1	5,384.1	5,384.1	-1,122.2 -17.2 %	115.0 2.2 %	0.0
Legislative Finance		8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9 -13.5 %	130.1 1.7 %	0.0
Committee Expenses		3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9 -44.5 %	8.6 0.4 %	0.0
Appropriation Total		19,088.3	13,378.6	14,867.6	15,121.3	15,121.3	-3,967.0 -20.8 %	253.7 1.7 %	0.0
Legislative Council									
Salaries and Allowances		7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0
Administrative Services		13,453.8	9,087.2	8,880.7	9,043.8	9,575.3	-3,878.5 -28.8 %	694.6 7.8 %	531.5 5.9 %
Council and Subcommittees		1,424.7	1,092.8	953.1	958.9	958.9	-465.8 -32.7 %	5.8 0.6 %	0.0
Legal and Research Services		4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9 -13.6 %	77.1 1.9 %	0.0
Select Committee on Ethics		252.4	216.4	248.9	253.5	253.5	1.1 0.4 %	4.6 1.8 %	0.0
Office of Victims Rights		968.3	893.9	952.2	971.6	971.6	3.3 0.3 %	19.4 2.0 %	0.0
Ombudsman		1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3 0.6 %	27.3 2.2 %	0.0
LEG State Facilities Rent		5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5 -70.4 %	1,653.1 >999 %	153.5 10.2 %
LEG State Fac Rent Other		0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
Appropriation Total		35,387.1	29,689.2	25,333.8	25,786.8	26,471.8	-8,915.3 -25.2 %	1,138.0 4.5 %	685.0 2.7 %
Information and Teleconference									
Information and Teleconference		0.0	3,254.6	3,106.1	3,183.5	3,183.5	3,183.5 >999 %	77.4 2.5 %	0.0
Appropriation Total		0.0	3,254.6	3,106.1	3,183.5	3,183.5	3,183.5 >999 %	77.4 2.5 %	0.0
Legislative Operating Budget									
Legislative Operating Budget		12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2 -10.2 %	250.1 2.2 %	0.0
Session Expenses		10,611.1	9,542.0	8,915.7	9,111.3	9,111.3	-1,499.8 -14.1 %	195.6 2.2 %	0.0
Special Session/Contingency		0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6 >999 %	10.6 1.0 %	0.0
Appropriation Total		23,602.5	19,892.8	21,396.8	21,853.1	21,853.1	-1,749.4 -7.4 %	456.3 2.1 %	0.0
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
Appropriation Total		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
Agency Total		78,077.9	66,215.2	65,549.2	66,789.6	66,629.7	-11,448.2 -14.7 %	1,080.5 1.6 %	-159.9 -0.2 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Funding Summary									
Unrestricted General (UGF)		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0 -16.0 %	549.0 0.8 %	-691.4 -1.0 %
Designated General (DGF)		66.4	61.9	63.4	63.4	594.9	528.5 795.9 %	531.5 838.3 %	531.5 838.3 %
Other State Funds (Other)		389.5	354.9	809.8	809.8	809.8	420.3 107.9 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtP1n to 18Gov	[5] - [3] 2017 2017 17MgtP1n to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Budget and Audit Committee									
Legislative Audit		6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2 -25.3 %	115.0 2.5 %	0.0
Legislative Finance		8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9 -13.5 %	130.1 1.7 %	0.0
Committee Expenses		3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9 -44.5 %	8.6 0.4 %	0.0
Appropriation Total		18,788.3	13,078.6	14,117.6	14,371.3	14,371.3	-4,417.0 -23.5 %	253.7 1.8 %	0.0
Legislative Council									
Salaries and Allowances		7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0
Administrative Services		13,397.8	9,042.2	8,835.7	8,998.8	9,530.3	-3,867.5 -28.9 %	694.6 7.9 %	531.5 5.9 %
Council and Subcommittees		1,424.7	1,092.8	953.1	958.9	958.9	-465.8 -32.7 %	5.8 0.6 %	0.0
Legal and Research Services		4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9 -13.6 %	77.1 1.9 %	0.0
Select Committee on Ethics		252.4	216.4	248.9	253.5	253.5	1.1 0.4 %	4.6 1.8 %	0.0
Office of Victims Rights		968.3	893.9	952.2	971.6	971.6	3.3 0.3 %	19.4 2.0 %	0.0
Ombudsman		1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3 0.6 %	27.3 2.2 %	0.0
LEG State Facilities Rent		5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5 -70.4 %	1,653.1 >999 %	153.5 10.2 %
LEG State Fac Rent Other		0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
Appropriation Total		35,331.1	29,644.2	25,288.8	25,741.8	26,426.8	-8,904.3 -25.2 %	1,138.0 4.5 %	685.0 2.7 %
Information and Teleconference									
Information and Teleconference		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Appropriation Total		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Legislative Operating Budget									
Legislative Operating Budget		12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2 -10.2 %	250.1 2.2 %	0.0
Session Expenses		10,577.6	9,537.1	8,905.9	9,101.5	9,101.5	-1,476.1 -14.0 %	195.6 2.2 %	0.0
Special Session/Contingency		0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6 >999 %	10.6 1.0 %	0.0
Appropriation Total		23,569.0	19,887.9	21,387.0	21,843.3	21,843.3	-1,725.7 -7.3 %	456.3 2.1 %	0.0
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
Appropriation Total		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Agency Total		77,688.4	65,860.3	64,739.4	65,979.8	65,819.9	-11,868.5 -15.3 %	1,080.5 1.7 %	-159.9 -0.2 %	
Funding Summary										
Unrestricted General (UGF)		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0 -16.0 %	549.0 0.8 %	-691.4 -1.0 %	
Designated General (DGF)		66.4	61.9	63.4	63.4	594.9	528.5 795.9 %	531.5 838.3 %	531.5 838.3 %	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Budget and Audit Committee									
Legislative Audit		6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2 -25.3 %	115.0 2.5 %	0.0
Legislative Finance		8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9 -13.5 %	130.1 1.7 %	0.0
Committee Expenses		3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9 -44.5 %	8.6 0.4 %	0.0
Appropriation Total		18,788.3	13,078.6	14,117.6	14,371.3	14,371.3	-4,417.0 -23.5 %	253.7 1.8 %	0.0
Legislative Council									
Salaries and Allowances		7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0
Administrative Services		13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0 -32.8 %	163.1 1.8 %	0.0
Council and Subcommittees		1,424.7	1,092.8	953.1	958.9	958.9	-465.8 -32.7 %	5.8 0.6 %	0.0
Legal and Research Services		4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9 -13.6 %	77.1 1.9 %	0.0
Select Committee on Ethics		252.4	216.4	248.9	253.5	253.5	1.1 0.4 %	4.6 1.8 %	0.0
Office of Victims Rights		968.3	893.9	952.2	971.6	971.6	3.3 0.3 %	19.4 2.0 %	0.0
Ombudsman		1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3 0.6 %	27.3 2.2 %	0.0
LEG State Facilities Rent		5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5 -70.4 %	1,653.1 >999 %	153.5 10.2 %
LEG State Fac Rent Other		0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
Appropriation Total		35,328.1	29,644.2	25,288.8	25,741.8	25,895.3	-9,432.8 -26.7 %	606.5 2.4 %	153.5 0.6 %
Information and Teleconference									
Information and Teleconference		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Appropriation Total		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Legislative Operating Budget									
Legislative Operating Budget		12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2 -10.2 %	250.1 2.2 %	0.0
Session Expenses		10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1 -14.0 %	195.6 2.2 %	0.0
Special Session/Contingency		0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6 >999 %	10.6 1.0 %	0.0
Appropriation Total		23,505.6	19,826.0	21,323.6	21,779.9	21,779.9	-1,725.7 -7.3 %	456.3 2.1 %	0.0
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
Appropriation Total		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Agency Total		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0 -16.0 %	549.0 0.8 %	-691.4 -1.0 %	
Funding Summary										
Unrestricted General (UGF)		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0 -16.0 %	549.0 0.8 %	-691.4 -1.0 %	

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	78,077.9	66,215.2	65,549.2	66,789.6	66,629.7	-11,448.2 -14.7 %	1,080.5 1.6 %	-159.9 -0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	53,561.8	49,451.0	50,226.6	51,467.0	51,467.0	-2,094.8 -3.9 %	1,240.4 2.5 %	0.0
2 Travel	3,574.2	3,810.9	3,606.3	3,606.3	3,606.3	32.1 0.9 %	0.0	0.0
3 Services	19,416.1	11,702.6	10,396.6	10,396.6	10,236.7	-9,179.4 -47.3 %	-159.9 -1.5 %	-159.9 -1.5 %
4 Commodities	1,425.8	1,031.5	1,301.7	1,301.7	1,301.7	-124.1 -8.7 %	0.0	0.0
5 Capital Outlay	100.0	219.2	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	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)	77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0 -16.0 %	549.0 0.8 %	-691.4 -1.0 %
1005 GF/Prgm (DGF)	66.4	61.9	63.4	63.4	594.9	528.5 795.9 %	531.5 838.3 %	531.5 838.3 %
1007 I/A Rcpts (Other)	389.5	354.9	809.8	809.8	809.8	420.3 107.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	262	255	236	236	236	-26 -9.9 %	0	0
Perm Part Time	298	293	310	310	310	12 4.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0 -16.0 %	549.0 0.8 %	-691.4 -1.0 %
Designated General (DGF)	66.4	61.9	63.4	63.4	594.9	528.5 795.9 %	531.5 838.3 %	531.5 838.3 %
Other State Funds (Other)	389.5	354.9	809.8	809.8	809.8	420.3 107.9 %	0.0	0.0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	6,506.3	5,897.9	5,269.1	5,384.1	5,384.1	-1,122.2 -17.2 %	115.0 2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,361.6	4,389.8	4,724.9	4,839.9	4,839.9	-521.7 -9.7 %	115.0 2.4 %	0.0
2 Travel	115.7	104.7	85.2	85.2	85.2	-30.5 -26.4 %	0.0	0.0
3 Services	968.0	1,255.5	398.0	398.0	398.0	-570.0 -58.9 %	0.0	0.0
4 Commodities	61.0	88.3	61.0	61.0	61.0	0.0	0.0	0.0
5 Capital Outlay	0.0	59.6	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)	6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2 -25.3 %	115.0 2.5 %	0.0
1007 I/A Rcpts (Other)	300.0	300.0	750.0	750.0	750.0	450.0 150.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	40	40	40	-3 -7.0 %	0	0
Perm Part Time	2	2	3	3	3	1 50.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,519.1										
1007 I/A Rcpts (Other)		750.0										
FY17 Conference Committee Total		5,269.1	5,584.8	115.7	998.0	61.0	0.0	0.0	-1,490.4	40	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	-859.9	-30.5	-600.0	0.0	0.0	0.0	1,490.4	0	0	0
FY17 Authorized Total		5,269.1	4,724.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,269.1	4,724.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2018 Workers Compensation Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2018 Health Insurance Increase	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.7										
FY18 Adjusted Base Total		5,384.1	4,839.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,384.1	4,839.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	18Gov
Total	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,245.4	6,181.7	6,203.4	6,333.5	6,333.5	88.1	1.4 %	130.1	2.1 %	0.0	
2 Travel	208.3	187.1	208.3	208.3	208.3	0.0		0.0		0.0	
3 Services	2,393.7	89.6	1,108.7	1,108.7	1,108.7	-1,285.0	-53.7 %	0.0		0.0	
4 Commodities	32.0	26.7	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		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)	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	45	45	45	45	45	0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,552.4	6,203.4	208.3	1,358.7	32.0	0.0	0.0	-250.0	45	3	0
1004 Gen Fund (UGF)		7,552.4										
FY17 Conference Committee Total		7,552.4	6,203.4	208.3	1,358.7	32.0	0.0	0.0	-250.0	45	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY17 Authorized Total		7,552.4	6,203.4	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,552.4	6,203.4	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2018 Workers Compensation Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2018 Health Insurance Increase	SalAdj	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.5										
FY18 Adjusted Base Total		7,682.5	6,333.5	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,682.5	6,333.5	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	3,702.6	995.6	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	363.9	427.1	435.7	435.7	8.6 2.0 %	8.6 2.0 %	0.0
2 Travel	57.1	30.5	42.1	42.1	42.1	-15.0 -26.3 %	0.0	0.0
3 Services	3,193.4	601.1	1,566.9	1,566.9	1,566.9	-1,626.5 -50.9 %	0.0	0.0
4 Commodities	25.0	0.1	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	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)	3,702.6	995.6	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	3	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,046.1	427.1	42.1	1,966.9	10.0	0.0	0.0	-400.0	3	1	0
1004 Gen Fund (UGF)		2,046.1										
FY17 Conference Committee Total		2,046.1	427.1	42.1	1,966.9	10.0	0.0	0.0	-400.0	3	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	400.0	0	0	0
FY17 Authorized Total		2,046.1	427.1	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,046.1	427.1	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2018 Workers Compensation Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2018 Health Insurance Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY18 Adjusted Base Total		2,054.7	435.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,054.7	435.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	7,619.8	7,516.9	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	4,864.1	4,991.6	5,147.3	5,147.3	155.7	3.1 %	155.7	3.1 %	0.0
2 Travel	1,588.2	2,054.5	1,588.2	1,588.2	1,588.2	0.0		0.0		0.0
3 Services	1,040.0	462.0	880.0	880.0	880.0	-160.0	-15.4 %	0.0		0.0
4 Commodities	0.0	136.3	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)	7,619.8	7,516.9	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	60	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,459.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	-160.0	60	0	0
1004 Gen Fund (UGF)		7,459.8										
FY17 Conference Committee Total		7,459.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	-160.0	60	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	160.0	0	0	0
FY17 Authorized Total		7,459.8	4,991.6	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,459.8	4,991.6	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Workers Compensation Rate Changes	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2018 Health Insurance Increase	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.5										
FY18 Adjusted Base Total		7,615.5	5,147.3	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,615.5	5,147.3	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	13,453.8	9,087.2	8,880.7	9,043.8	9,575.3	-3,878.5	-28.8 %	694.6	7.8 %	531.5	5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,412.9	6,568.2	6,357.6	6,520.7	6,520.7	-3,892.2	-37.4 %	163.1	2.6 %	0.0	
2 Travel	160.0	65.3	96.4	96.4	96.4	-63.6	-39.8 %	0.0		0.0	
3 Services	2,150.9	1,993.6	1,926.6	1,926.6	2,458.1	307.2	14.3 %	531.5	27.6 %	531.5	27.6 %
4 Commodities	630.0	300.5	482.1	482.1	482.1	-147.9	-23.5 %	0.0		0.0	
5 Capital Outlay	100.0	159.6	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		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)	13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0	-32.8 %	163.1	1.8 %	0.0	
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	531.5	528.5	>999 %	531.5	>999 %	531.5	>999 %
1007 I/A Rcpts (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	72	50	50	50	50	-22	-30.6 %	0		0	
Perm Part Time	48	21	21	21	21	-27	-56.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		8,835.7										
1007 I/A Rcpts (Other)		45.0										
FY17 Conference Committee Total		8,880.7	6,357.6	96.4	1,979.1	482.1	18.0	0.0	-52.5	50	21	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-52.5	0.0	0.0	0.0	52.5	0	0	0
FY17 Authorized Total		8,880.7	6,357.6	96.4	1,926.6	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		8,880.7	6,357.6	96.4	1,926.6	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2018 Workers Compensation Rate Changes	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY2018 Health Insurance Increase	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.9										
FY18 Adjusted Base Total		9,043.8	6,520.7	96.4	1,926.6	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings	Inc	531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		531.5										
FY18 Governor Request Total		9,575.3	6,520.7	96.4	2,458.1	482.1	18.0	0.0	0.0	50	21	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	422.4	477.6	354.9	360.7	360.7	-61.7	-14.6 %	5.8	1.6 %	0.0	
2 Travel	85.9	108.7	75.0	75.0	75.0	-10.9	-12.7 %	0.0		0.0	
3 Services	855.9	467.7	462.7	462.7	462.7	-393.2	-45.9 %	0.0		0.0	
4 Commodities	60.5	38.8	60.5	60.5	60.5	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)	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		953.1										
FY17 Conference Committee Total		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2018 Workers Compensation Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY18 Adjusted Base Total		958.9	360.7	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		958.9	360.7	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	4,821.8	4,176.5	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	4,029.5	3,897.5	3,974.6	3,974.6	-637.7	-13.8 %	77.1	2.0 %	0.0	
2 Travel	23.5	17.1	23.5	23.5	23.5	0.0		0.0		0.0	
3 Services	75.5	39.5	75.5	75.5	75.5	0.0		0.0		0.0	
4 Commodities	110.5	90.4	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		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)	4,821.8	4,176.5	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	18	-1	-5.3 %	0		0	
Perm Part Time	18	14	14	14	14	-4	-22.2 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
1004 Gen Fund (UGF)		4,089.8										
FY17 Conference Committee Total		4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2018 Workers Compensation Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2018 Health Insurance Increase	SalAdj	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
FY18 Adjusted Base Total		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	252.4	216.4	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	198.7	191.3	195.9	195.9	1.1	0.6 %	4.6	2.4 %	0.0	
2 Travel	25.0	12.1	25.0	25.0	25.0	0.0		0.0		0.0	
3 Services	30.8	4.3	30.8	30.8	30.8	0.0		0.0		0.0	
4 Commodities	1.8	1.3	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		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)	252.4	216.4	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	1	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		248.9										
FY17 Conference Committee Total		248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2018 Workers Compensation Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2018 Health Insurance Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY18 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	968.3	893.9	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	869.9	887.6	907.0	907.0	3.3	0.4 %	19.4	2.2 %	0.0	
2 Travel	22.0	4.7	22.0	22.0	22.0	0.0		0.0		0.0	
3 Services	27.6	17.8	27.6	27.6	27.6	0.0		0.0		0.0	
4 Commodities	15.0	1.5	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		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)	968.3	893.9	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	7	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		952.2										
FY17 Conference Committee Total		952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2018 Workers Compensation Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2018 Health Insurance Increase	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY18 Adjusted Base Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,269.7	1,173.9	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	1,137.0	1,181.9	1,209.2	1,209.2	7.3	0.6 %	27.3	2.3 %	0.0	
2 Travel	22.6	10.9	22.6	22.6	22.6	0.0		0.0		0.0	
3 Services	20.2	17.5	20.2	20.2	20.2	0.0		0.0		0.0	
4 Commodities	25.0	8.5	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		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)	1,269.7	1,173.9	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	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,249.7										
FY17 Conference Committee Total		1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2018 Workers Compensation Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2018 Health Insurance Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
FY18 Adjusted Base Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov	
Total	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	153.5	
							>999 %	10.2 %	
<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	5,576.6	5,529.9	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	153.5	
4 Commodities	0.0	1.7	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)	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	153.5	
							>999 %	10.2 %	
<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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
State Facilities Rent transferred from "other than 4th Ave" to Legislature State Facilities Rent Component	TrIn	1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,499.6										
FY18 Adjusted Base Total		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Net increase in rent after transfer of \$1,499.6 from "rent other than 4th Ave"	Inc	153.5	0.0	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.5										
FY18 Governor Request Total		1,653.1	0.0	0.0	1,653.1	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov	
Total	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	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	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,499.6										
FY17 Conference Committee Total		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
State Facilities Rent transferred from "other than 4th Ave" to Legislature State Facilities Rent Component	TrOut	-1,499.6	0.0	0.0	-1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,499.6										
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	3,254.6	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	2,927.5	2,824.4	2,901.8	2,901.8	2,901.8 >999 %	77.4 2.7 %	0.0
2 Travel	0.0	4.3	38.0	38.0	38.0	38.0 >999 %	0.0	0.0
3 Services	0.0	273.4	183.7	183.7	183.7	183.7 >999 %	0.0	0.0
4 Commodities	0.0	49.4	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	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	3,249.6	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	5.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	16	0	0	0	0	0	0
Perm Part Time	0	27	43	43	43	43 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
1004 Gen Fund (UGF)		3,101.1										
1007 I/A Rcpts (Other)		5.0										
FY17 Conference Committee Total		3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	16	0
FY17 Management Plan Total		3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	Sa1Adj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2018 Workers Compensation Rate Changes	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2018 Health Insurance Increase	Sa1Adj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.4										
FY18 Adjusted Base Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,697.2	9,708.0	10,093.5	10,343.6	10,343.6	-353.6	-3.3 %	250.1	2.5 %	0.0
2 Travel	605.9	187.9	500.0	500.0	500.0	-105.9	-17.5 %	0.0		0.0
3 Services	1,561.3	229.1	698.6	698.6	698.6	-862.7	-55.3 %	0.0		0.0
4 Commodities	127.0	10.3	123.0	123.0	123.0	-4.0	-3.1 %	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)	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	11,415.1	10,293.5	600.0	948.6	123.0	0.0	0.0	-550.0	0	0	0
1004 Gen Fund (UGF)		11,415.1										
FY17 Conference Committee Total		11,415.1	10,293.5	600.0	948.6	123.0	0.0	0.0	-550.0	0	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
Align Authority for Projected Expenditures	LIT	0.0	-200.0	-100.0	-250.0	0.0	0.0	0.0	550.0	0	0	0
FY17 Authorized Total		11,415.1	10,093.5	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		11,415.1	10,093.5	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Working Reserve Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY2018 Workers Compensation Rate Changes	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2018 Health Insurance Increase	SalAdj	231.0	231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.0										
FY18 Adjusted Base Total		11,665.2	10,343.6	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Adjusted Base to FY18 Governor Request ***												
FY18 Governor Request Total		11,665.2	10,343.6	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	10,611.1	9,542.0	8,915.7	9,111.3	9,111.3	-1,499.8	-14.1 %	195.6	2.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,090.9	7,735.1	7,590.9	7,786.5	7,786.5	-304.4	-3.8 %	195.6	2.6 %	0.0
2 Travel	660.0	807.6	314.0	314.0	314.0	-346.0	-52.4 %	0.0		0.0
3 Services	1,522.2	721.6	672.8	672.8	672.8	-849.4	-55.8 %	0.0		0.0
4 Commodities	338.0	277.7	338.0	338.0	338.0	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)	10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1	-14.0 %	195.6	2.2 %	0.0
1005 GF/Prgm (DGF)	63.4	61.9	63.4	63.4	63.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	33.5	4.9	9.8	9.8	9.8	-23.7	-70.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	224	224	224	224	224	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,915.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	-350.0	0	224	0
1004 Gen Fund (UGF)		8,842.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		9.8										
FY17 Conference Committee Total		8,915.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	-350.0	0	224	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	350.0	0	0	0
FY17 Authorized Total		8,915.7	7,590.9	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		8,915.7	7,590.9	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
FY2018 Workers Compensation Rate Changes	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
FY2018 Health Insurance Increase	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.6										
FY18 Adjusted Base Total		9,111.3	7,786.5	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		9,111.3	7,786.5	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	215.5	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	0.0	500.0	510.6	510.6	510.6 >999 %	10.6 2.1 %	0.0
2 Travel	0.0	215.5	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	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	215.5	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	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,066.0										
FY17 Conference Committee Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Workers Compensation Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2018 Health Insurance Increase	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY18 Adjusted Base Total		1,076.6	510.6	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,076.6	510.6	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 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.

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	0.0	0.0	844.9	844.9	0.0	0.0	-844.9	-100.0 %	-844.9	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	844.9	844.9	0.0	0.0	-844.9	-100.0 %	-844.9	-100.0 %
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	844.9	844.9	0.0	0.0	-844.9	-100.0 %	-844.9	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - 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.**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 844.9	ConfCom	844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Remove Facilities Rent for 4th Avenue Legislative Information Office 1004 Gen Fund (UGF) -844.9	Dec	-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.