

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Budget and Audit Committee						
Legislative Audit	5,269.1	56.5	5,384.1	5,308.1	39.0	0.7%
Legislative Finance	7,552.4	-14.0	7,682.5	7,069.7	-482.7	-6.4%
Committee Expenses	2,046.1	4.4	2,054.7	1,754.7	-291.4	-14.2%
RDU Total:	14,867.6	46.9	15,121.3	14,132.5	-735.1	-4.9%
Legislative Council						
Salaries and Allowances	7,459.8	75.3	7,615.5	6,479.7	-980.1	-13.1%
Administrative Services	8,880.7	602.2	9,575.3	9,533.4	652.7	7.3%
Council and Subcommittees	953.1	2.5	958.9	692.0	-261.1	-27.4%
Legal and Research Services	4,089.8	39.1	4,166.9	4,166.9	77.1	1.9%
Ethics Committee	248.9	2.1	253.5	253.5	4.6	1.8%
Office of Victims Rights	952.2	8.8	971.6	971.6	19.4	2.0%
Ombudsman	1,249.7	12.6	1,277.0	1,277.0	27.3	2.2%
LEG State Facilities Rent	0.0	0.0	1,653.1	1,594.2	1,594.2	100.0%
Other State Facilities Rent	1,499.6	96.0	0.0	0.0	-1,499.6	-100.0%
RDU Total:	25,333.8	838.6	26,471.8	24,968.3	-365.5	-1.4%
Information and Teleconference						
Information and Teleconference	3,106.1	50.2	3,183.5	3,183.5	77.4	2.5%
RDU Total:	3,106.1	50.2	3,183.5	3,183.5	77.4	2.5%
Legislative Operating Budget						
Legislative Operating Budget	11,415.1	134.1	11,665.2	11,078.0	-337.1	-3.0%
Session Expenses	8,915.7	180.6	9,111.3	8,987.8	72.1	0.8%
Special Session/Contingency	1,066.0	9.2	1,076.6	698.0	-368.0	-34.5%
RDU Total:	21,396.8	323.9	21,853.1	20,763.8	-633.0	-3.0%

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State Facilities Rent 716 W 4th Anchorage						
Anchorage 716 W 4th Ave	844.9	230.0	0.0	0.0	-844.9	-100.0%
RDU Total:	844.9	230.0	0.0	0.0	-844.9	-100.0%
House Session Per Diem						
90-Day Session House	0.0	0.0	0.0	977.6	977.6	100.0%
30-Day Extended Session House	0.0	0.0	0.0	325.9	325.9	100.0%
RDU Total:	0.0	0.0	0.0	1,303.5	1,303.5	100.0%
Senate Session Per Diem						
90-Day Session Senate	0.0	0.0	0.0	488.8	488.8	100.0%
30-Day Extended Session Senate	0.0	0.0	0.0	162.9	162.9	100.0%
RDU Total:	0.0	0.0	0.0	651.7	651.7	100.0%
Unrestricted General (UGF):	64,676.0	975.6	65,225.0	63,587.1	-1,088.9	-1.7%
Designated General (DGF):	63.4	514.0	594.9	607.9	544.5	858.8%
Other:	809.8	0.0	809.8	808.3	-1.5	-0.2%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	65,549.2	1,489.6	66,629.7	65,003.3	-545.9	-0.8%
Permanent Full Time:	236	0	236	234	-2	-0.8%
Permanent Part Time:	310	0	310	309	-1	-0.3%
Non Permanent:	0	0	0	0	0	0.0%
Total Positions:	546	0	546	543	-3	-0.5%