

Unrestricted General Funds

Component Summary (1078) Legislature

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
Budget and Audit Committee						
Legislative Audit	6,206.3	4,519.1	4,519.1	4,634.1	-1,572.2	-25.3%
Legislative Finance	8,879.4	7,552.4	7,552.4	7,682.5	-1,196.9	-13.5%
Committee Expenses	3,702.6	2,046.1	2,046.1	2,054.7	-1,647.9	-44.5%
RDU Total:	18,788.3	14,117.6	14,117.6	14,371.3	-4,417.0	-23.5%
Legislative Council						
Salaries and Allowances	7,619.8	7,459.8	7,459.8	7,615.5	-4.3	-0.1%
Administrative Services	13,394.8	8,835.7	8,835.7	8,998.8	-4,396.0	-32.8%
Council and Subcommittees	1,424.7	953.1	953.1	958.9	-465.8	-32.7%
Legal and Research Services	4,821.8	4,089.8	4,089.8	4,166.9	-654.9	-13.6%
Ethics Committee	252.4	248.9	248.9	253.5	1.1	0.4%
Office of Victims Rights	968.3	952.2	952.2	971.6	3.3	0.3%
Ombudsman	1,269.7	1,249.7	1,249.7	1,277.0	7.3	0.6%
LEG State Facilities Rent	5,576.6	0.0	0.0	1,653.1	-3,923.5	-70.4%
Other State Facilities Rent	0.0	1,499.6	1,499.6	0.0	0.0	0.0%
RDU Total:	35,328.1	25,288.8	25,288.8	25,895.3	-9,432.8	-26.7%
Information and Teleconference						
Information and Teleconference	0.0	3,101.1	3,101.1	3,178.5	3,178.5	100.0%
RDU Total:	0.0	3,101.1	3,101.1	3,178.5	3,178.5	100.0%
Legislative Operating Budget						
Legislative Operating Budget	12,991.4	11,415.1	11,415.1	11,665.2	-1,326.2	-10.2%
Session Expenses	10,514.2	8,842.5	8,842.5	9,038.1	-1,476.1	-14.0%
Special Session/Contingency	0.0	1,066.0	1,066.0	1,076.6	1,076.6	100.0%
RDU Total:	23,505.6	21,323.6	21,323.6	21,779.9	-1,725.7	-7.3%

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State Facilities Rent 716 W 4th Anchorage						
Anchorage 716 W 4th Ave	0.0	844.9	844.9	0.0	0.0	0.0%
RDU Total:	0.0	844.9	844.9	0.0	0.0	0.0%
Unrestricted General (UGF):	77,622.0	64,676.0	64,676.0	65,225.0	-12,397.0	-16.0%
Designated General (DGF):	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%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	77,622.0	64,676.0	64,676.0	65,225.0	-12,397.0	-16.0%