

Fiscal Year 2019 Operating Budget

Legislature

Conference Committee (CC) Book



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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LEGISLATURE
FY19 - Summary of Significant Budget Issues

Significant Changes from FY18 Management Plan

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Budget and Audit Committee/ Legislative Audit	Use internal staff for audits of federal programs of the Department of Health and Social Services	Total: \$262.8 \$12.8 UGF \$250.0 I/A Rcpts (Other)	Due to staffing shortages in Legislative Audit, the Department of Administration (DOA)/Division of Finance has been contracting out (since FY15) the annual federal compliance audit for the Department of Health and Social Services (DHSS) major federal programs. A total of \$2.25 million has been appropriated for that purpose to DOA's Division of Finance since FY15. The intent was that Legislative Audit would resume the DHSS audit starting in FY19. This increment reduces Legislative Audit's vacancy factor to allow the DHSS federal programs to be performed by Legislative Audit staff. With Legislative Audit conducting the annual audit of DHSS federal programs, the Department of Administration removed all remaining funding for the audits from their FY19 budget. DOA will charge various departments for their shares of audit costs, then transfer those interagency receipts to Legislative Audit.
2	Budget and Audit Committee/ Legislative Audit	Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit	\$150.0 UGF IncT (FY19-FY21)	Information system internal controls must be audited in accordance with auditing standards for the Comprehensive Annual Financial Report (CAFR) and for the single audit. Legislative Audit intends to contract for this review (due to a lack of internal IT audit expertise) at a cost of \$150.0 in each of the next three years. The plan is to contract for the IT audit of internal controls and for training and assistance in developing audit programs that would allow the work to be performed by Legislative Audit staff in the future.
3	Budget and Audit Committee/ Legislative Finance	Reduce House Finance portions of the Legislative Finance's budget	(\$25.0) UGF	The legislature reduced the House Finance Committee's portion of the Legislative Finance budget by \$25.0.
4	Budget and Audit Committee/ Committee Expenses	Restore temporary decrement taken in FY18	\$300.0 UGF	The legislature decremented \$300.0 from the Committee Expenses budget in FY18 but included intent language indicating that the decrement was to be restored in FY19. As intended, the legislature restored the \$300.0 in the FY19 budget.

LEGISLATURE
FY19 - Summary of Significant Budget Issues

Significant Changes from FY18 Management Plan (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Legislative Council/ Administrative Services	Replace uncollectible General Fund Program Receipts from rental income with UGF	Net Zero Change \$286.8 UGF (\$286.8) GF/Prgm (DGF)	The legislature's lease with Wells Fargo for office space on the third floor of the Legislative Office Building at 1500 W. Benson Blvd in Anchorage expired on June 30, 2018. Wells Fargo is relocating and there is no expectation of rental revenue for the third floor space in FY19. Rental income is used for building maintenance and other operating expenses.
6	Legislative Council/ Legislature State Facilities Rent	Annual CPI-U increase for statewide leases	\$47.6 UGF	The Legislature State Facilities Rent allocation pays for leases and some operating expenses associated with space rented by the legislature statewide. There are 22 Legislative Information Office (LIO) sites outside of Juneau. Many of these sites also have office space for legislator interim offices. There are two sites for legislator interim offices that are not co-mingled with an LIO (North Pole and Eagle River). An increment of \$47,600 is needed to pay for contractually obligated CPI-U increases for most statewide leases. There are no contingency funds in this allocation. The full amount is required to meet the legislature's contractual obligations in FY19.
7	Legislative Operating Budget/ Legislative Operating Budget	Reductions in the House Operating Budget	(\$25.0) UGF	The legislature reduced the House's operating budget by \$25.0.
8	Legislative Operating Budget/ Session Expenses	Replace UGF with Interagency Receipts to account for full statute set revenue	Net Zero Change (\$24.3) UGF \$24.3 I/A Rcpts (Other)	In FY19, there will be a full set of Alaska Statutes produced, as opposed to just the supplement set in FY18. This brings an anticipated increase in revenue in Interagency Receipts and a corresponding reduction in the need for Unrestricted General Funds.

LEGISLATURE
FY19 - Summary of Significant Budget Issues

FY18 Supplemental Items

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Various	Reappropriation of lapsing FY18 operating funding for capital renovation, repair & technology improvements	(\$5,712.6) UGF Reappropriation Operating to Capital	The legislature approved the reappropriation of FY18 lapsing operating UGF balances for a capital project for renovation, repair, and technology improvements. Estimated reappropriations are as follows--the first number is the original estimate that appears in the bill and in budget reports; the second number reflects projections as of May 31, 2018: Legislative Finance: \$675.0, \$657.0 Legislative Council: \$488.0, \$1,200.0 Information & Teleconference: \$75.0, \$100.0 Legislative Operating Budget: \$1,200.0, \$1,600.0 House Per Diem 90 days: \$12.6 House Per Diem 30 days: \$49.2 Senate Per Diem 90 days: \$11.0 Senate Per Diem 30 days: \$24.6
10	Legislative Council/ Administrative Services	Increased rental income from 1500 W. Benson Blvd	\$121.3 GF/Prgm (DGF)	Wells Fargo currently leases the 3rd floor of the Anchorage Legislative Office building at 1500 W. Benson Blvd. The original lease was due to terminate on March 15, 2018. Wells Fargo requested, and on August 17, 2017, Legislative Council approved, an extension of the lease through June 30, 2018. The lease extension will result in additional revenue of \$121.3, and supplemental action was necessary in order to expend the additional revenue collected. The revenue collected will be fully expended on increased operating costs of the extended lease.

LEGISLATURE
FY19 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
11	HB 216 (Chapter 21, SLA 2018)	Crimes: Restitution: Dividend Fund	Total: \$83.8 (\$167.6) UGF \$251.4 Rest Just (Other)	<p><u>Legislative Council/ Office of Victims Rights</u> Individuals are ineligible to receive a dividend if sentenced for or convicted of a felony or a combination of misdemeanors and a felony. HB 216 indicates that the funding from PFDs that would have been paid to individuals ineligible for a dividend as a result of AS 43.23.005(d) should be used for the following purposes:</p> <ul style="list-style-type: none"> A. Provide services for and payments to crime victims and operating costs of the Violent Crimes Compensation Board; B. Pay restitution owed to crime victims; C. Grants to nonprofits for services for crime victims, mental health and substance abuse treatment for offenders; D. Provide funds for the office of victims' rights; E. Provide funds to the Council on Domestic Violence and Sexual Assault for the operation of domestic violence and sexual assault programs; and F. Reimburse some of the costs imposed on the Department of Corrections related to incarceration or probation of those individuals. <p>In FY19, the Office of Victims rights received \$251.4 of the \$12.6 million available in the Restorative Justice Account.</p>

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPIn</u>		<u>[6] - [4] 18MgtPIn to 18FnIBud</u>	
Budget and Audit Committee												
Legislative Audit	4,809.9	5,308.1	5,308.1	5,308.1	0.0	5,308.1	498.2	10.4 %	0.0		0.0	
Legislative Finance	5,952.3	7,069.7	7,069.7	6,803.7	-675.0	6,128.7	176.4	3.0 %	-266.0	-3.8 %	-675.0	-9.9 %
Committee Expenses	701.8	1,754.7	1,754.7	1,609.7	0.0	1,609.7	907.9	129.4 %	-145.0	-8.3 %	0.0	
Appropriation Total	11,464.0	14,132.5	14,132.5	13,721.5	-675.0	13,046.5	1,582.5	13.8 %	-411.0	-2.9 %	-675.0	-4.9 %
Legislative Council												
Salaries and Allowances	7,533.6	6,479.7	6,479.7	6,479.7	0.0	6,479.7	-1,053.9	-14.0 %	0.0		0.0	
Administrative Services	9,473.6	9,533.4	9,533.4	9,733.4	-366.7	9,366.7	-106.9	-1.1 %	200.0	2.1 %	-366.7	-3.8 %
Council and Subcommittees	666.8	692.0	692.0	692.0	0.0	692.0	25.2	3.8 %	0.0		0.0	
Legal and Research Services	4,128.4	4,166.9	4,166.9	4,566.9	0.0	4,566.9	438.5	10.6 %	400.0	9.6 %	0.0	
Select Committee on Ethics	206.6	253.5	253.5	253.5	0.0	253.5	46.9	22.7 %	0.0		0.0	
Office of Victims Rights	888.9	971.6	971.6	971.6	0.0	971.6	82.7	9.3 %	0.0		0.0	
Ombudsman	1,219.3	1,277.0	1,277.0	1,277.0	0.0	1,277.0	57.7	4.7 %	0.0		0.0	
LEG State Facilities Rent	1,595.6	1,594.2	1,594.2	1,594.2	0.0	1,594.2	-1.4	-0.1 %	0.0		0.0	
LEG State Fac Rent Other	1,595.6	0.0	0.0	0.0	0.0	0.0	-1,595.6	-100.0 %	0.0		0.0	
Appropriation Total	27,308.4	24,968.3	24,968.3	25,568.3	-366.7	25,201.6	-2,106.8	-7.7 %	600.0	2.4 %	-366.7	-1.4 %
Information and Teleconference												
Information and Teleconference	3,121.3	3,183.5	3,183.5	3,183.5	-75.0	3,108.5	-12.8	-0.4 %	0.0		-75.0	-2.4 %
Appropriation Total	3,121.3	3,183.5	3,183.5	3,183.5	-75.0	3,108.5	-12.8	-0.4 %	0.0		-75.0	-2.4 %
Legislative Operating Budget												
Legislative Operating Budget	8,774.1	11,078.0	11,078.0	10,889.0	-1,200.0	9,689.0	914.9	10.4 %	-189.0	-1.7 %	-1,200.0	-11.0 %
Session Expenses	10,085.2	8,987.8	8,987.8	8,987.8	0.0	8,987.8	-1,097.4	-10.9 %	0.0		0.0	
Special Session/Contingency	1,075.2	698.0	698.0	698.0	0.0	698.0	-377.2	-35.1 %	0.0		0.0	
Appropriation Total	19,934.5	20,763.8	20,763.8	20,574.8	-1,200.0	19,374.8	-559.7	-2.8 %	-189.0	-0.9 %	-1,200.0	-5.8 %
Leg State Fac Rent 716 W 4th												
LEG State Fac Rent 716 W 4th	1,074.9	0.0	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		0.0	
Appropriation Total	1,074.9	0.0	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtP1n to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
Budget and Audit Committee													
Legislative Audit	5,308.1	5,308.1	5,720.9	5,720.9	0.0	0.0	5,720.9	412.8	7.8 %	412.8	7.8 %	0.0	
Legislative Finance	6,803.7	6,128.7	6,803.7	6,778.7	0.0	0.0	6,778.7	-25.0	-0.4 %	650.0	10.6 %	-25.0	-0.4 %
Committee Expenses	1,609.7	1,609.7	1,909.7	1,909.7	0.0	0.0	1,909.7	300.0	18.6 %	300.0	18.6 %	0.0	
Appropriation Total	13,721.5	13,046.5	14,434.3	14,409.3	0.0	0.0	14,409.3	687.8	5.0 %	1,362.8	10.4 %	-25.0	-0.2 %
Legislative Council													
Salaries and Allowances	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	6,479.7	0.0		0.0		0.0	
Administrative Services	9,733.4	9,366.7	9,733.4	9,733.4	0.0	0.0	9,733.4	0.0	366.7	3.9 %	0.0	0.0	
Council and Subcommittees	692.0	692.0	692.0	682.0	0.0	0.0	682.0	-10.0	-1.4 %	-10.0	-1.4 %	-10.0	-1.4 %
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0	0.0	0.0	0.0	
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0	0.0	0.0	0.0	
Office of Victims Rights	971.6	971.6	971.6	971.6	83.8	0.0	1,055.4	83.8	8.6 %	83.8	8.6 %	83.8	8.6 %
Ombudsman	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0	1,277.0	0.0	0.0	0.0	0.0	0.0	
LEG State Facilities Rent	1,594.2	1,594.2	1,594.2	1,641.8	0.0	0.0	1,641.8	47.6	3.0 %	47.6	3.0 %	47.6	3.0 %
Appropriation Total	25,568.3	25,201.6	25,568.3	25,605.9	83.8	0.0	25,689.7	121.4	0.5 %	488.1	1.9 %	121.4	0.5 %
Information and Teleconference													
Information and Teleconference	3,183.5	3,108.5	3,183.5	3,183.5	0.0	0.0	3,183.5	0.0	75.0	2.4 %	0.0	0.0	
Appropriation Total	3,183.5	3,108.5	3,183.5	3,183.5	0.0	0.0	3,183.5	0.0	75.0	2.4 %	0.0	0.0	
Legislative Operating Budget													
Legislative Operating Budget	10,889.0	9,689.0	10,889.0	10,864.0	0.0	0.0	10,864.0	-25.0	-0.2 %	1,175.0	12.1 %	-25.0	-0.2 %
Session Expenses	8,987.8	8,987.8	8,987.8	8,987.8	0.0	0.0	8,987.8	0.0	0.0	0.0	0.0	0.0	
Special Session/Contingency	698.0	698.0	698.0	698.0	0.0	0.0	698.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	20,574.8	19,374.8	20,574.8	20,549.8	0.0	0.0	20,549.8	-25.0	-0.1 %	1,175.0	6.1 %	-25.0	-0.1 %
House Session Per Diem													
90-Day Session House	977.6	977.6	977.6	977.6	0.0	0.0	977.6	0.0	0.0	0.0	0.0	0.0	
30-Day Extended Session House	325.9	325.9	325.9	325.9	0.0	0.0	325.9	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,303.5	1,303.5	1,303.5	1,303.5	0.0	0.0	1,303.5	0.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPIn</u>	<u>[6] - [4] 18MgtPIn to 18FnIBud</u>
House Session Per Diem									
90-Day Session House	0.0	977.6	977.6	977.6	0.0	977.6	977.6 >999 %	0.0	0.0
30-Day Extended Session House	0.0	325.9	325.9	325.9	0.0	325.9	325.9 >999 %	0.0	0.0
Appropriation Total	0.0	1,303.5	1,303.5	1,303.5	0.0	1,303.5	1,303.5 >999 %	0.0	0.0
Senate Session Per Diem									
90-Day Session Senate	0.0	488.8	488.8	488.8	0.0	488.8	488.8 >999 %	0.0	0.0
30-Day Extended Session Senate	0.0	162.9	162.9	162.9	0.0	162.9	162.9 >999 %	0.0	0.0
Appropriation Total	0.0	651.7	651.7	651.7	0.0	651.7	651.7 >999 %	0.0	0.0
Agency Total	62,903.1	65,003.3	65,003.3	65,003.3	-2,316.7	62,686.6	-216.5 -0.3 %	0.0	-2,316.7 -3.6 %
Funding Summary									
Unrestricted General (UGF)	61,526.9	63,587.1	63,587.1	63,587.1	-2,438.0	61,149.1	-377.8 -0.6 %	0.0	-2,438.0 -3.8 %
Designated General (DGF)	574.4	607.9	607.9	607.9	121.3	729.2	154.8 26.9 %	0.0	121.3 20.0 %
Other State Funds (Other)	801.8	808.3	808.3	808.3	0.0	808.3	6.5 0.8 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnlBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
Senate Session Per Diem													
90-Day Session Senate	488.8	488.8	488.8	488.8	0.0	0.0	488.8	0.0		0.0		0.0	
30-Day Extended Session Senate	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0		0.0		0.0	
Appropriation Total	651.7	651.7	651.7	651.7	0.0	0.0	651.7	0.0		0.0		0.0	
Agency Total	65,003.3	62,686.6	65,716.1	65,703.7	83.8	0.0	65,787.5	784.2	1.2 %	3,100.9	4.9 %	71.4	0.1 %
Funding Summary													
Unrestricted General (UGF)	63,587.1	61,149.1	64,586.7	64,300.0	-167.6	0.0	64,132.4	545.3	0.9 %	2,983.3	4.9 %	-454.3	-0.7 %
Designated General (DGF)	607.9	729.2	321.1	321.1	0.0	0.0	321.1	-286.8	-47.2 %	-408.1	-56.0 %	0.0	
Other State Funds (Other)	808.3	808.3	808.3	1,082.6	251.4	0.0	1,334.0	525.7	65.0 %	525.7	65.0 %	525.7	65.0 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtP1n</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtP1n</u>		<u>[6] - [4] 18MgtP1n to 18Fn1Bud</u>	
Budget and Audit Committee												
Legislative Audit	4,059.9	4,558.1	4,558.1	4,558.1	0.0	4,558.1	498.2	12.3 %	0.0		0.0	
Legislative Finance	5,952.3	7,069.7	7,069.7	6,803.7	-675.0	6,128.7	176.4	3.0 %	-266.0	-3.8 %	-675.0	-9.9 %
Committee Expenses	701.8	1,754.7	1,754.7	1,609.7	0.0	1,609.7	907.9	129.4 %	-145.0	-8.3 %	0.0	
Appropriation Total	10,714.0	13,382.5	13,382.5	12,971.5	-675.0	12,296.5	1,582.5	14.8 %	-411.0	-3.1 %	-675.0	-5.2 %
Legislative Council												
Salaries and Allowances	7,533.6	6,479.7	6,479.7	6,479.7	0.0	6,479.7	-1,053.9	-14.0 %	0.0		0.0	
Administrative Services	9,436.6	9,488.4	9,488.4	9,688.4	-366.7	9,321.7	-114.9	-1.2 %	200.0	2.1 %	-366.7	-3.8 %
Council and Subcommittees	666.8	692.0	692.0	692.0	0.0	692.0	25.2	3.8 %	0.0		0.0	
Legal and Research Services	4,128.4	4,166.9	4,166.9	4,566.9	0.0	4,566.9	438.5	10.6 %	400.0	9.6 %	0.0	
Select Committee on Ethics	206.6	253.5	253.5	253.5	0.0	253.5	46.9	22.7 %	0.0		0.0	
Office of Victims Rights	888.9	971.6	971.6	971.6	0.0	971.6	82.7	9.3 %	0.0		0.0	
Ombudsman	1,219.3	1,277.0	1,277.0	1,277.0	0.0	1,277.0	57.7	4.7 %	0.0		0.0	
LEG State Facilities Rent	1,595.6	1,594.2	1,594.2	1,594.2	0.0	1,594.2	-1.4	-0.1 %	0.0		0.0	
LEG State Fac Rent Other	1,595.6	0.0	0.0	0.0	0.0	0.0	-1,595.6	-100.0 %	0.0		0.0	
Appropriation Total	27,271.4	24,923.3	24,923.3	25,523.3	-366.7	25,156.6	-2,114.8	-7.8 %	600.0	2.4 %	-366.7	-1.4 %
Information and Teleconference												
Information and Teleconference	3,116.3	3,178.5	3,178.5	3,178.5	-75.0	3,103.5	-12.8	-0.4 %	0.0		-75.0	-2.4 %
Appropriation Total	3,116.3	3,178.5	3,178.5	3,178.5	-75.0	3,103.5	-12.8	-0.4 %	0.0		-75.0	-2.4 %
Legislative Operating Budget												
Legislative Operating Budget	8,774.1	11,078.0	11,078.0	10,889.0	-1,200.0	9,689.0	914.9	10.4 %	-189.0	-1.7 %	-1,200.0	-11.0 %
Session Expenses	10,075.4	8,979.5	8,979.5	8,979.5	0.0	8,979.5	-1,095.9	-10.9 %	0.0		0.0	
Special Session/Contingency	1,075.2	698.0	698.0	698.0	0.0	698.0	-377.2	-35.1 %	0.0		0.0	
Appropriation Total	19,924.7	20,755.5	20,755.5	20,566.5	-1,200.0	19,366.5	-558.2	-2.8 %	-189.0	-0.9 %	-1,200.0	-5.8 %
Leg State Fac Rent 716 W 4th												
LEG State Fac Rent 716 W 4th	1,074.9	0.0	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		0.0	
Appropriation Total	1,074.9	0.0	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtPIn</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPIn to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
Budget and Audit Committee													
Legislative Audit	4,558.1	4,558.1	4,970.9	4,720.9	0.0	0.0	4,720.9	162.8	3.6 %	162.8	3.6 %	-250.0	-5.0 %
Legislative Finance	6,803.7	6,128.7	6,803.7	6,778.7	0.0	0.0	6,778.7	-25.0	-0.4 %	650.0	10.6 %	-25.0	-0.4 %
Committee Expenses	1,609.7	1,609.7	1,909.7	1,909.7	0.0	0.0	1,909.7	300.0	18.6 %	300.0	18.6 %	0.0	
Appropriation Total	12,971.5	12,296.5	13,684.3	13,409.3	0.0	0.0	13,409.3	437.8	3.4 %	1,112.8	9.0 %	-275.0	-2.0 %
Legislative Council													
Salaries and Allowances	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	6,479.7	0.0		0.0		0.0	
Administrative Services	9,688.4	9,321.7	9,688.4	9,688.4	0.0	0.0	9,688.4	0.0	366.7	3.9 %		0.0	
Council and Subcommittees	692.0	692.0	692.0	682.0	0.0	0.0	682.0	-10.0	-1.4 %	-10.0	-1.4 %	-10.0	-1.4 %
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0	0.0		0.0	
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0	0.0		0.0	
Office of Victims Rights	971.6	971.6	971.6	971.6	-167.6	0.0	804.0	-167.6	-17.2 %	-167.6	-17.2 %	-167.6	-17.2 %
Ombudsman	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0	1,277.0	0.0	0.0	0.0		0.0	
LEG State Facilities Rent	1,594.2	1,594.2	1,594.2	1,641.8	0.0	0.0	1,641.8	47.6	3.0 %	47.6	3.0 %	47.6	3.0 %
Appropriation Total	25,523.3	25,156.6	25,523.3	25,560.9	-167.6	0.0	25,393.3	-130.0	-0.5 %	236.7	0.9 %	-130.0	-0.5 %
Information and Teleconference													
Information and Teleconference	3,178.5	3,103.5	3,178.5	3,178.5	0.0	0.0	3,178.5	0.0	75.0	2.4 %		0.0	
Appropriation Total	3,178.5	3,103.5	3,178.5	3,178.5	0.0	0.0	3,178.5	0.0	75.0	2.4 %	0.0	0.0	
Legislative Operating Budget													
Legislative Operating Budget	10,889.0	9,689.0	10,889.0	10,864.0	0.0	0.0	10,864.0	-25.0	-0.2 %	1,175.0	12.1 %	-25.0	-0.2 %
Session Expenses	8,979.5	8,979.5	8,979.5	8,955.2	0.0	0.0	8,955.2	-24.3	-0.3 %	-24.3	-0.3 %	-24.3	-0.3 %
Special Session/Contingency	698.0	698.0	698.0	698.0	0.0	0.0	698.0	0.0	0.0	0.0		0.0	
Appropriation Total	20,566.5	19,366.5	20,566.5	20,517.2	0.0	0.0	20,517.2	-49.3	-0.2 %	1,150.7	5.9 %	-49.3	-0.2 %
House Session Per Diem													
90-Day Session House	977.6	977.6	977.6	977.6	0.0	0.0	977.6	0.0	0.0	0.0		0.0	
30-Day Extended Session House	325.9	325.9	325.9	325.9	0.0	0.0	325.9	0.0	0.0	0.0		0.0	
Appropriation Total	1,303.5	1,303.5	1,303.5	1,303.5	0.0	0.0	1,303.5	0.0	0.0	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtP1n</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtP1n</u>	<u>[6] - [4] 18MgtP1n to 18Fn1Bud</u>	
House Session Per Diem										
90-Day Session House	0.0	977.6	977.6	977.6	0.0	977.6	977.6 >999 %	0.0	0.0	
30-Day Extended Session House	0.0	325.9	325.9	325.9	0.0	325.9	325.9 >999 %	0.0	0.0	
Appropriation Total	0.0	1,303.5	1,303.5	1,303.5	0.0	1,303.5	1,303.5 >999 %	0.0	0.0	
Senate Session Per Diem										
90-Day Session Senate	0.0	488.8	488.8	488.8	0.0	488.8	488.8 >999 %	0.0	0.0	
30-Day Extended Session Senate	0.0	162.9	162.9	162.9	0.0	162.9	162.9 >999 %	0.0	0.0	
Appropriation Total	0.0	651.7	651.7	651.7	0.0	651.7	651.7 >999 %	0.0	0.0	
Agency Total	62,101.3	64,195.0	64,195.0	64,195.0	-2,316.7	61,878.3	-223.0 -0.4 %	0.0	-2,316.7 -3.6 %	
Funding Summary										
Unrestricted General (UGF)	61,526.9	63,587.1	63,587.1	63,587.1	-2,438.0	61,149.1	-377.8 -0.6 %	0.0	-2,438.0 -3.8 %	
Designated General (DGF)	574.4	607.9	607.9	607.9	121.3	729.2	154.8 26.9 %	0.0	121.3 20.0 %	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18Fn1Bud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
Senate Session Per Diem													
90-Day Session Senate	488.8	488.8	488.8	488.8	0.0	0.0	488.8	0.0		0.0		0.0	
30-Day Extended Session Senate	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0		0.0		0.0	
Appropriation Total	651.7	651.7	651.7	651.7	0.0	0.0	651.7	0.0		0.0		0.0	
Agency Total	64,195.0	61,878.3	64,907.8	64,621.1	-167.6	0.0	64,453.5	258.5	0.4 %	2,575.2	4.2 %	-454.3	-0.7 %
Funding Summary													
Unrestricted General (UGF)	63,587.1	61,149.1	64,586.7	64,300.0	-167.6	0.0	64,132.4	545.3	0.9 %	2,983.3	4.9 %	-454.3	-0.7 %
Designated General (DGF)	607.9	729.2	321.1	321.1	0.0	0.0	321.1	-286.8	-47.2 %	-408.1	-56.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtP1n</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtP1n</u>		<u>[6] - [4] 18MgtP1n to 18Fn1Bud</u>	
Budget and Audit Committee												
Legislative Audit	4,059.9	4,558.1	4,558.1	4,558.1	0.0	4,558.1	498.2	12.3 %	0.0		0.0	
Legislative Finance	5,952.3	7,069.7	7,069.7	6,803.7	-675.0	6,128.7	176.4	3.0 %	-266.0	-3.8 %	-675.0	-9.9 %
Committee Expenses	701.8	1,754.7	1,754.7	1,609.7	0.0	1,609.7	907.9	129.4 %	-145.0	-8.3 %	0.0	
Appropriation Total	10,714.0	13,382.5	13,382.5	12,971.5	-675.0	12,296.5	1,582.5	14.8 %	-411.0	-3.1 %	-675.0	-5.2 %
Legislative Council												
Salaries and Allowances	7,533.6	6,479.7	6,479.7	6,479.7	0.0	6,479.7	-1,053.9	-14.0 %	0.0		0.0	
Administrative Services	8,923.4	8,956.9	8,956.9	9,156.9	-488.0	8,668.9	-254.5	-2.9 %	200.0	2.2 %	-488.0	-5.3 %
Council and Subcommittees	666.8	692.0	692.0	692.0	0.0	692.0	25.2	3.8 %	0.0		0.0	
Legal and Research Services	4,128.4	4,166.9	4,166.9	4,566.9	0.0	4,566.9	438.5	10.6 %	400.0	9.6 %	0.0	
Select Committee on Ethics	206.6	253.5	253.5	253.5	0.0	253.5	46.9	22.7 %	0.0		0.0	
Office of Victims Rights	888.9	971.6	971.6	971.6	0.0	971.6	82.7	9.3 %	0.0		0.0	
Ombudsman	1,219.3	1,277.0	1,277.0	1,277.0	0.0	1,277.0	57.7	4.7 %	0.0		0.0	
LEG State Facilities Rent	1,595.6	1,594.2	1,594.2	1,594.2	0.0	1,594.2	-1.4	-0.1 %	0.0		0.0	
LEG State Fac Rent Other	1,595.6	0.0	0.0	0.0	0.0	0.0	-1,595.6	-100.0 %	0.0		0.0	
Appropriation Total	26,758.2	24,391.8	24,391.8	24,991.8	-488.0	24,503.8	-2,254.4	-8.4 %	600.0	2.5 %	-488.0	-2.0 %
Information and Teleconference												
Information and Teleconference	3,116.3	3,178.5	3,178.5	3,178.5	-75.0	3,103.5	-12.8	-0.4 %	0.0		-75.0	-2.4 %
Appropriation Total	3,116.3	3,178.5	3,178.5	3,178.5	-75.0	3,103.5	-12.8	-0.4 %	0.0		-75.0	-2.4 %
Legislative Operating Budget												
Legislative Operating Budget	8,774.1	11,078.0	11,078.0	10,889.0	-1,200.0	9,689.0	914.9	10.4 %	-189.0	-1.7 %	-1,200.0	-11.0 %
Session Expenses	10,014.2	8,903.1	8,903.1	8,903.1	0.0	8,903.1	-1,111.1	-11.1 %	0.0		0.0	
Special Session/Contingency	1,075.2	698.0	698.0	698.0	0.0	698.0	-377.2	-35.1 %	0.0		0.0	
Appropriation Total	19,863.5	20,679.1	20,679.1	20,490.1	-1,200.0	19,290.1	-573.4	-2.9 %	-189.0	-0.9 %	-1,200.0	-5.9 %
Leg State Fac Rent 716 W 4th												
LEG State Fac Rent 716 W 4th	1,074.9	0.0	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		0.0	
Appropriation Total	1,074.9	0.0	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtPIn</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPIn to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
Budget and Audit Committee													
Legislative Audit	4,558.1	4,558.1	4,970.9	4,720.9	0.0	0.0	4,720.9	162.8	3.6 %	162.8	3.6 %	-250.0	-5.0 %
Legislative Finance	6,803.7	6,128.7	6,803.7	6,778.7	0.0	0.0	6,778.7	-25.0	-0.4 %	650.0	10.6 %	-25.0	-0.4 %
Committee Expenses	1,609.7	1,609.7	1,909.7	1,909.7	0.0	0.0	1,909.7	300.0	18.6 %	300.0	18.6 %	0.0	
Appropriation Total	12,971.5	12,296.5	13,684.3	13,409.3	0.0	0.0	13,409.3	437.8	3.4 %	1,112.8	9.0 %	-275.0	-2.0 %
Legislative Council													
Salaries and Allowances	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	6,479.7	0.0		0.0		0.0	
Administrative Services	9,156.9	8,668.9	9,443.7	9,443.7	0.0	0.0	9,443.7	286.8	3.1 %	774.8	8.9 %	0.0	
Council and Subcommittees	692.0	692.0	692.0	682.0	0.0	0.0	682.0	-10.0	-1.4 %	-10.0	-1.4 %	-10.0	-1.4 %
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0		0.0		0.0	
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0	0.0	253.5	0.0		0.0		0.0	
Office of Victims Rights	971.6	971.6	971.6	971.6	-167.6	0.0	804.0	-167.6	-17.2 %	-167.6	-17.2 %	-167.6	-17.2 %
Ombudsman	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0	1,277.0	0.0		0.0		0.0	
LEG State Facilities Rent	1,594.2	1,594.2	1,594.2	1,641.8	0.0	0.0	1,641.8	47.6	3.0 %	47.6	3.0 %	47.6	3.0 %
Appropriation Total	24,991.8	24,503.8	25,278.6	25,316.2	-167.6	0.0	25,148.6	156.8	0.6 %	644.8	2.6 %	-130.0	-0.5 %
Information and Teleconference													
Information and Teleconference	3,178.5	3,103.5	3,178.5	3,178.5	0.0	0.0	3,178.5	0.0		75.0	2.4 %	0.0	
Appropriation Total	3,178.5	3,103.5	3,178.5	3,178.5	0.0	0.0	3,178.5	0.0		75.0	2.4 %	0.0	
Legislative Operating Budget													
Legislative Operating Budget	10,889.0	9,689.0	10,889.0	10,864.0	0.0	0.0	10,864.0	-25.0	-0.2 %	1,175.0	12.1 %	-25.0	-0.2 %
Session Expenses	8,903.1	8,903.1	8,903.1	8,878.8	0.0	0.0	8,878.8	-24.3	-0.3 %	-24.3	-0.3 %	-24.3	-0.3 %
Special Session/Contingency	698.0	698.0	698.0	698.0	0.0	0.0	698.0	0.0		0.0		0.0	
Appropriation Total	20,490.1	19,290.1	20,490.1	20,440.8	0.0	0.0	20,440.8	-49.3	-0.2 %	1,150.7	6.0 %	-49.3	-0.2 %
House Session Per Diem													
90-Day Session House	977.6	977.6	977.6	977.6	0.0	0.0	977.6	0.0		0.0		0.0	
30-Day Extended Session House	325.9	325.9	325.9	325.9	0.0	0.0	325.9	0.0		0.0		0.0	
Appropriation Total	1,303.5	1,303.5	1,303.5	1,303.5	0.0	0.0	1,303.5	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtP1n</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtP1n</u>	<u>[6] - [4] 18MgtP1n to 18Fn1Bud</u>
House Session Per Diem									
90-Day Session House	0.0	977.6	977.6	977.6	0.0	977.6	977.6 >999 %	0.0	0.0
30-Day Extended Session House	0.0	325.9	325.9	325.9	0.0	325.9	325.9 >999 %	0.0	0.0
Appropriation Total	0.0	1,303.5	1,303.5	1,303.5	0.0	1,303.5	1,303.5 >999 %	0.0	0.0
Senate Session Per Diem									
90-Day Session Senate	0.0	488.8	488.8	488.8	0.0	488.8	488.8 >999 %	0.0	0.0
30-Day Extended Session Senate	0.0	162.9	162.9	162.9	0.0	162.9	162.9 >999 %	0.0	0.0
Appropriation Total	0.0	651.7	651.7	651.7	0.0	651.7	651.7 >999 %	0.0	0.0
Agency Total	61,526.9	63,587.1	63,587.1	63,587.1	-2,438.0	61,149.1	-377.8 -0.6 %	0.0	-2,438.0 -3.8 %
Funding Summary									
Unrestricted General (UGF)	61,526.9	63,587.1	63,587.1	63,587.1	-2,438.0	61,149.1	-377.8 -0.6 %	0.0	-2,438.0 -3.8 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
Senate Session Per Diem													
90-Day Session Senate	488.8	488.8	488.8	488.8	0.0	0.0	488.8	0.0	0.0	0.0			
30-Day Extended Session Senate	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0			
Appropriation Total	651.7	651.7	651.7	651.7	0.0	0.0	651.7	0.0	0.0	0.0			
Agency Total	63,587.1	61,149.1	64,586.7	64,300.0	-167.6	0.0	64,132.4	545.3	0.9 %	2,983.3	4.9 %	-454.3	-0.7 %
Funding Summary													
Unrestricted General (UGF)	63,587.1	61,149.1	64,586.7	64,300.0	-167.6	0.0	64,132.4	545.3	0.9 %	2,983.3	4.9 %	-454.3	-0.7 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Legislature

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud	
Total	62,903.1	65,003.3	65,003.3	65,003.3	-2,316.7	62,686.6	-216.5	-0.3 %	0.0		-2,316.7	-3.6 %
Objects of Expenditure												
1 Personal Services	48,295.2	49,827.3	49,827.3	50,427.3	0.0	50,427.3	2,132.1	4.4 %	600.0	1.2 %	0.0	
2 Travel	3,705.2	3,909.7	3,909.7	3,909.7	0.0	3,909.7	204.5	5.5 %	0.0		0.0	
3 Services	9,739.5	10,015.6	10,015.6	9,415.6	-2,316.7	7,098.9	-2,640.6	-27.1 %	-600.0	-6.0 %	-2,316.7	-24.6 %
4 Commodities	1,074.3	1,232.7	1,232.7	1,232.7	0.0	1,232.7	158.4	14.7 %	0.0		0.0	
5 Capital Outlay	88.9	18.0	18.0	18.0	0.0	18.0	-70.9	-79.8 %	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	
Funding Sources												
1004 Gen Fund (UGF)	61,526.9	63,587.1	63,587.1	63,587.1	-2,438.0	61,149.1	-377.8	-0.6 %	0.0		-2,438.0	-3.8 %
1005 GF/Prgm (DGF)	574.4	607.9	607.9	607.9	121.3	729.2	154.8	26.9 %	0.0		121.3	20.0 %
1007 I/A Rcpts (Other)	801.8	808.3	808.3	808.3	0.0	808.3	6.5	0.8 %	0.0		0.0	
Positions												
Perm Full Time	236	234	234	234	0	234	-2	-0.8 %	0		0	
Perm Part Time	310	309	309	309	0	309	-1	-0.3 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
Funding Summary												
Unrestricted General (UGF)	61,526.9	63,587.1	63,587.1	63,587.1	-2,438.0	61,149.1	-377.8	-0.6 %	0.0		-2,438.0	-3.8 %
Designated General (DGF)	574.4	607.9	607.9	607.9	121.3	729.2	154.8	26.9 %	0.0		121.3	20.0 %
Other State Funds (Other)	801.8	808.3	808.3	808.3	0.0	808.3	6.5	0.8 %	0.0		0.0	

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Legislature

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget			
Total	65,003.3	62,686.6	65,716.1	65,703.7	83.8	0.0	65,787.5	784.2	1.2 %	3,100.9	4.9 %	71.4	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	50,427.3	50,427.3	50,990.1	50,829.0	77.6	0.0	50,906.6	479.3	1.0 %	479.3	1.0 %	-83.5	-0.2 %
2 Travel	3,909.7	3,909.7	3,909.7	3,884.7	0.0	0.0	3,884.7	-25.0	-0.6 %	-25.0	-0.6 %	-25.0	-0.6 %
3 Services	9,415.6	7,098.9	9,565.6	9,739.3	5.2	0.0	9,744.5	328.9	3.5 %	2,645.6	37.3 %	178.9	1.9 %
4 Commodities	1,232.7	1,232.7	1,232.7	1,232.7	1.0	0.0	1,233.7	1.0	0.1 %	1.0	0.1 %	1.0	0.1 %
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	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		0.0	
8 Miscellaneous	0.0	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)	63,587.1	61,149.1	64,586.7	64,300.0	-167.6	0.0	64,132.4	545.3	0.9 %	2,983.3	4.9 %	-454.3	-0.7 %
1005 GF/Prgm (DGF)	607.9	729.2	321.1	321.1	0.0	0.0	321.1	-286.8	-47.2 %	-408.1	-56.0 %	0.0	
1007 I/A Rcpts (Other)	808.3	808.3	808.3	1,082.6	0.0	0.0	1,082.6	274.3	33.9 %	274.3	33.9 %	274.3	33.9 %
1171 Rest Just (Other)	0.0	0.0	0.0	0.0	251.4	0.0	251.4	251.4	>999 %	251.4	>999 %	251.4	>999 %
<u>Positions</u>													
Perm Full Time	234	234	234	234	0	0	234	0		0		0	
Perm Part Time	309	309	309	309	0	0	309	0		0		0	
Temporary	0	0	0	6	1	0	7	7	>999 %	7	>999 %	7	>999 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	63,587.1	61,149.1	64,586.7	64,300.0	-167.6	0.0	64,132.4	545.3	0.9 %	2,983.3	4.9 %	-454.3	-0.7 %
Designated General (DGF)	607.9	729.2	321.1	321.1	0.0	0.0	321.1	-286.8	-47.2 %	-408.1	-56.0 %	0.0	
Other State Funds (Other)	808.3	808.3	808.3	1,082.6	251.4	0.0	1,334.0	525.7	65.0 %	525.7	65.0 %	525.7	65.0 %

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPIn</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPIn to 19Budget</u>		<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>		<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	5,308.1	5,308.1	5,720.9	5,720.9	0.0	0.0	5,720.9	412.8	7.8 %	412.8	7.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,766.7	4,766.7	5,029.5	5,029.5	0.0	0.0	5,029.5	262.8	5.5 %	262.8	5.5 %	0.0
2 Travel	85.2	85.2	85.2	85.2	0.0	0.0	85.2	0.0		0.0		0.0
3 Services	395.2	395.2	545.2	545.2	0.0	0.0	545.2	150.0	38.0 %	150.0	38.0 %	0.0
4 Commodities	61.0	61.0	61.0	61.0	0.0	0.0	61.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,558.1	4,558.1	4,970.9	4,720.9	0.0	0.0	4,720.9	162.8	3.6 %	162.8	3.6 %	-250.0 -5.0 %
1007 I/A Rcpts (Other)	750.0	750.0	750.0	1,000.0	0.0	0.0	1,000.0	250.0	33.3 %	250.0	33.3 %	250.0 33.3 %
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	0	40	0		0		0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,558.1										
1007 I/A Rcpts (Other)		750.0										
FY18 Conference Committee Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		262.8										
Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY19 Gov Amend + Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		262.8										
CC: Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		250.0										
FY19 Final Op Budget Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	6,803.7	6,128.7	6,803.7	6,778.7	0.0	0.0	6,778.7	-25.0 -0.4 %	650.0 10.6 %	-25.0 -0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,840.7	5,840.7	5,840.7	5,840.7	0.0	0.0	5,840.7	0.0	0.0	0.0
2 Travel	208.3	208.3	208.3	183.3	0.0	0.0	183.3	-25.0 -12.0 %	-25.0 -12.0 %	-25.0 -12.0 %
3 Services	722.7	47.7	722.7	722.7	0.0	0.0	722.7	0.0	675.0 >999 %	0.0
4 Commodities	32.0	32.0	32.0	32.0	0.0	0.0	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	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	0.0
8 Miscellaneous	0.0	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)	6,803.7	6,128.7	6,803.7	6,778.7	0.0	0.0	6,778.7	-25.0 -0.4 %	650.0 10.6 %	-25.0 -0.4 %
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,069.7	5,840.7	208.3	988.7	32.0	0.0	0.0	0.0	45	3	0
1004 Gen Fund (UGF)		7,069.7										
FY18 Conference Committee Total		7,069.7	5,840.7	208.3	988.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,069.7	5,840.7	208.3	988.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Unfunded Long-Term Vacant Positions (31-0410 and 31-0413)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Legal and Research Services	TrOut	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.3										
Transfer to Administrative Services	TrOut	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.7										
FY18 Management Plan Total		6,803.7	5,840.7	208.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,803.7	5,840.7	208.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,803.7	5,840.7	208.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-25.0										
FY19 Final Op Budget Total		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 34(1), SB142 Reapprop from Budget & Audit Committee FY18	ReAprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
Lapse estimated to be \$675.0 to a capital project												
1004 Gen Fund (UGF)		-675.0										
FY18 Supplementals + RPLs Total		-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>		
Total	1,609.7	1,609.7	1,909.7	1,909.7	0.0	0.0	1,909.7	300.0	18.6 %	300.0	18.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	135.7	135.7	435.7	435.7	0.0	0.0	435.7	300.0	221.1 %	300.0	221.1 %	0.0
2 Travel	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0		0.0		0.0
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0	1,421.9	0.0		0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,609.7	1,609.7	1,909.7	1,909.7	0.0	0.0	1,909.7	300.0	18.6 %	300.0	18.6 %	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0		0		0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,754.7	135.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,754.7										
FY18 Conference Committee Total		1,754.7	135.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,754.7	135.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Legal and Research Services as part of FY18 Management Plan	TrOut	-96.7	0.0	0.0	-96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.7										
Transfer to Administrative Services as part of FY18 Management Plan	TrOut	-48.3	0.0	0.0	-48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.3										
FY18 Management Plan Total		1,609.7	135.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Per FY18 legislative intent, restore a temporary, nonspecific FY2018 Budget Reduction	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY19 Adjusted Base Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPIn</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPIn to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	6,479.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,147.3	5,147.3	5,147.3	5,147.3	0.0	0.0	5,147.3	0.0	0.0	0.0
2 Travel	452.4	452.4	452.4	452.4	0.0	0.0	452.4	0.0	0.0	0.0
3 Services	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	6,479.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
FY18 Conference Committee	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
FY18 Conference Committee Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	9,733.4	9,366.7	9,733.4	9,733.4	0.0	0.0	9,733.4	0.0	366.7 3.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,640.4	6,640.4	6,640.4	6,640.4	0.0	0.0	6,640.4	0.0	0.0	0.0
2 Travel	96.4	96.4	96.4	96.4	0.0	0.0	96.4	0.0	0.0	0.0
3 Services	2,496.5	2,129.8	2,496.5	2,496.5	0.0	0.0	2,496.5	0.0	366.7 17.2 %	0.0
4 Commodities	482.1	482.1	482.1	482.1	0.0	0.0	482.1	0.0	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	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	0.0
8 Miscellaneous	0.0	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)	9,156.9	8,668.9	9,443.7	9,443.7	0.0	0.0	9,443.7	286.8 3.1 %	774.8 8.9 %	0.0
1005 GF/Prgm (DGF)	531.5	652.8	244.7	244.7	0.0	0.0	244.7	-286.8 -54.0 %	-408.1 -62.5 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	21	21	21	21	0	0	21	0	0	0
Temporary	0	0	0	6	0	0	6	6 >999 %	6 >999 %	6 >999 %

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
1004 Gen Fund (UGF)		8,956.9										
1005 GF/Prgm (DGF)		531.5										
1007 I/A Rcpts (Other)		45.0										
FY18 Conference Committee Total		9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Legislative Finance	TrIn	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.7										
Transfer from Committee Expenses	TrIn	48.3	0.0	0.0	48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.3										
Transfer from Legislative Operating Budget	TrIn	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		286.8										
1005 GF/Prgm (DGF)		-286.8										
FY19 Gov Amend + Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
FY19 Final Op Budget Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * FY18 Supplementals + RPLs * * *												
Increased rental income from 1500 W. Benson Blvd	Suppl	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		121.3										
L Sec 34(2), SB142 Reappropriation from Legislative Council FY18 Lapse estimated to be \$488.0 to a capital project	ReAprop	-488.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.0										
FY18 Supplementals + RPLs Total		-366.7	0.0	0.0	-366.7	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	692.0	692.0	692.0	682.0	0.0	0.0	682.0	-10.0 -1.4 %	-10.0 -1.4 %	-10.0 -1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	137.1	137.1	137.1	165.0	0.0	0.0	165.0	27.9 20.4 %	27.9 20.4 %	27.9 20.4 %
2 Travel	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
3 Services	434.9	434.9	434.9	397.0	0.0	0.0	397.0	-37.9 -8.7 %	-37.9 -8.7 %	-37.9 -8.7 %
4 Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	692.0	692.0	692.0	682.0	0.0	0.0	682.0	-10.0 -1.4 %	-10.0 -1.4 %	-10.0 -1.4 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1004 Gen Fund (UGF) 692.0	ConfCom	692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
FY18 Conference Committee Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H LEG 3 - Transfer \$27.9 from Services to Personal Services for Senate Spec Comm of the Arctic Offered by Representative Seaton	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism Offered by Representative Seaton 1004 Gen Fund (UGF) -10.0	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>18MgtPIn</u>	[2] <u>18FnlBud</u>	[3] <u>19GovAmd+</u>	[4] <u>19Enacted</u>	[5] <u>Bills</u>	[6] <u>OpnCap</u>	[7] <u>19Budget</u>	[7] - [1] <u>18MgtPIn to 19Budget</u>	[7] - [2] <u>18FnlBud to 19Budget</u>	[7] - [3] <u>19GovAmd+ to 19Budget</u>
Total	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,374.6	4,374.6	4,374.6	4,374.6	0.0	0.0	4,374.6	0.0	0.0	0.0
2 Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0	0.0
3 Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	0.0
4 Commodities	93.3	93.3	93.3	93.3	0.0	0.0	93.3	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
1004 Gen Fund (UGF)		4,166.9										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Add Two Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Legislative Finance	TrIn	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.3										
Transfer from Committee Expenses	TrIn	96.7	0.0	0.0	96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.7										
Transfer from Legislative Operating Budget	TrIn	126.0	0.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.0										
Align Authority with Anticipated Expenditures	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	253.5	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	195.9	195.9	195.9	195.9	0.0	0.0	195.9	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	0.0	0.0	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	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	0.0
8 Miscellaneous	0.0	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)	253.5	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
FY18 Conference Committee 1004 Gen Fund (UGF) 253.5	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY18 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPIn</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPIn to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	971.6	971.6	971.6	971.6	83.8	0.0	1,055.4	83.8 8.6 %	83.8 8.6 %	83.8 8.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	907.0	907.0	907.0	907.0	77.6	0.0	984.6	77.6 8.6 %	77.6 8.6 %	77.6 8.6 %
2 Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
3 Services	27.6	27.6	27.6	27.6	5.2	0.0	32.8	5.2 18.8 %	5.2 18.8 %	5.2 18.8 %
4 Commodities	15.0	15.0	15.0	15.0	1.0	0.0	16.0	1.0 6.7 %	1.0 6.7 %	1.0 6.7 %
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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)	971.6	971.6	971.6	971.6	-167.6	0.0	804.0	-167.6 -17.2 %	-167.6 -17.2 %	-167.6 -17.2 %
1171 Rest Just (Other)	0.0	0.0	0.0	0.0	251.4	0.0	251.4	251.4 >999 %	251.4 >999 %	251.4 >999 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	1	0	1	1 >999 %	1 >999 %	1 >999 %

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
FY18 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
FY19 Final Op Budget Total		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>18MgtPln</u>	[2] <u>18FnlBud</u>	[3] <u>19GovAmd+</u>	[4] <u>19Enacted</u>	[5] <u>Bills</u>	[6] <u>OpnCap</u>	[7] <u>19Budget</u>	[7] - [1] <u>18MgtPln to 19Budget</u>	[7] - [2] <u>18FnlBud to 19Budget</u>	[7] - [3] <u>19GovAmd+ to 19Budget</u>
Total	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0	1,277.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0	1,209.2	0.0	0.0	0.0
2 Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
3 Services	20.2	20.2	20.2	20.2	0.0	0.0	20.2	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	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	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	0.0
8 Miscellaneous	0.0	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)	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0	1,277.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
FY18 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	1,594.2	1,594.2	1,594.2	1,641.8	0.0	0.0	1,641.8	47.6 3.0 %	47.6 3.0 %	47.6 3.0 %
<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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,594.2	1,594.2	1,594.2	1,641.8	0.0	0.0	1,641.8	47.6 3.0 %	47.6 3.0 %	47.6 3.0 %
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,594.2	1,594.2	1,594.2	1,641.8	0.0	0.0	1,641.8	47.6 3.0 %	47.6 3.0 %	47.6 3.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,594.2										
FY18 Conference Committee Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H LEG 5 - Annual CPI-U Increase for Statewide Leases	Inc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		47.6										
FY19 Final Op Budget Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	3,183.5	3,108.5	3,183.5	3,183.5	0.0	0.0	3,183.5	0.0	75.0 2.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,901.8	2,901.8	2,901.8	2,901.8	0.0	0.0	2,901.8	0.0	0.0	0.0
2 Travel	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	0.0
3 Services	183.7	108.7	183.7	183.7	0.0	0.0	183.7	0.0	75.0 69.0 %	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,178.5	3,103.5	3,178.5	3,178.5	0.0	0.0	3,178.5	0.0	75.0 2.4 %	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	43	43	43	43	0	0	43	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 34(3), SB142 Reapprop from Information and Teleconference	ReAprop	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Lapse estimated to be \$75.0 to a capital project												
1004 Gen Fund (UGF)		-75.0										
FY18 Supplementals + RPLs Total		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	10,889.0	9,689.0	10,889.0	10,864.0	0.0	0.0	10,864.0	-25.0 -0.2 %	1,175.0 12.1 %	-25.0 -0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,006.4	10,006.4	10,006.4	9,817.4	0.0	0.0	9,817.4	-189.0 -1.9 %	-189.0 -1.9 %	-189.0 -1.9 %
2 Travel	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
3 Services	459.6	-740.4	459.6	623.6	0.0	0.0	623.6	164.0 35.7 %	1,364.0 -184.2 %	164.0 35.7 %
4 Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,889.0	9,689.0	10,889.0	10,864.0	0.0	0.0	10,864.0	-25.0 -0.2 %	1,175.0 12.1 %	-25.0 -0.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,078.0										
FY18 Conference Committee Total		11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Legal and Research Services	TrOut	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.0										
Transfer to Administrative Services	TrOut	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.0										
FY18 Management Plan Total		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H LEG 6 - Transfer \$126.0 from Personal Services (H) to Services (H) for Legal & Research Services Transfer Authority Offered by Representative Seaton	LIT	0.0	-126.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority Offered by Representative Seaton	LIT	0.0	-63.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 8 - Reduce the House Operating Budget Offered by Representative Seaton	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY19 Final Op Budget Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 34(4), SB142 Reapprop from Legislative Operating Budget FY18 Lapse estimated to be \$1,200.0 to a capital project	ReApprop	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY18 Supplementals + RPLs Total		-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget			
Total	8,987.8	8,987.8	8,987.8	8,987.8	0.0	0.0	8,987.8	0.0	0.0	0.0			
<u>Objects of Expenditure</u>													
1 Personal Services	7,666.5	7,666.5	7,666.5	7,666.5	0.0	0.0	7,666.5	0.0	0.0	0.0			
2 Travel	314.0	314.0	314.0	314.0	0.0	0.0	314.0	0.0	0.0	0.0			
3 Services	672.8	672.8	672.8	672.8	0.0	0.0	672.8	0.0	0.0	0.0			
4 Commodities	334.5	334.5	334.5	334.5	0.0	0.0	334.5	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	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	0.0			
8 Miscellaneous	0.0	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)	8,903.1	8,903.1	8,903.1	8,878.8	0.0	0.0	8,878.8	-24.3	-0.3 %	-24.3	-0.3 %	-24.3	-0.3 %
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	8.3	8.3	8.3	32.6	0.0	0.0	32.6	24.3	292.8 %	24.3	292.8 %	24.3	292.8 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	0	224	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,903.1										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		8.3										
FY18 Conference Committee Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H LEG 9 - Replace UGF with Interagency Receipts to account for full statute set revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		24.3										
FY19 Final Op Budget Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>18MgtPIn</u>	<u>[2]</u> <u>18FnIBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPIn to 19Budget</u>	<u>[7] - [2]</u> <u>18FnIBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	698.0	698.0	698.0	698.0	0.0	0.0	698.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	498.0	498.0	498.0	498.0	0.0	0.0	498.0	0.0	0.0	0.0
2 Travel	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
3 Services	0.0	0.0	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	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	698.0	698.0	698.0	698.0	0.0	0.0	698.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
FY18 Conference Committee	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
FY18 Conference Committee Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

	[1] <u>18MgtPln</u>	[2] <u>18FnlBud</u>	[3] <u>19GovAmd+</u>	[4] <u>19Enacted</u>	[5] <u>Bills</u>	[6] <u>OpnCap</u>	[7] <u>19Budget</u>	[7] - [1] <u>18MgtPln to 19Budget</u>	[7] - [2] <u>18FnlBud to 19Budget</u>	[7] - [3] <u>19GovAmd+ to 19Budget</u>
Total	977.6	977.6	977.6	977.6	0.0	0.0	977.6	0.0	0.0	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	0.0
2 Travel	977.6	977.6	977.6	977.6	0.0	0.0	977.6	0.0	0.0	0.0
3 Services	0.0	0.0	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	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	977.6	977.6	977.6	977.6	0.0	0.0	977.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

<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>
FY18 Conference Committee	ConfCom	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
FY18 Conference Committee Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

	[1] <u>18MgtPIn</u>	[2] <u>18FnIBud</u>	[3] <u>19GovAmd+</u>	[4] <u>19Enacted</u>	[5] <u>Bills</u>	[6] <u>OpnCap</u>	[7] <u>19Budget</u>	[7] - [1] <u>18MgtPIn to 19Budget</u>	[7] - [2] <u>18FnIBud to 19Budget</u>	[7] - [3] <u>19GovAmd+ to 19Budget</u>
Total	325.9	325.9	325.9	325.9	0.0	0.0	325.9	0.0	0.0	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	0.0
2 Travel	325.9	325.9	325.9	325.9	0.0	0.0	325.9	0.0	0.0	0.0
3 Services	0.0	0.0	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	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	325.9	325.9	325.9	325.9	0.0	0.0	325.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

<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>
FY18 Conference Committee	ConfCom	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
FY18 Conference Committee Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	488.8	488.8	488.8	488.8	0.0	0.0	488.8	0.0	0.0	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	0.0
2 Travel	488.8	488.8	488.8	488.8	0.0	0.0	488.8	0.0	0.0	0.0
3 Services	0.0	0.0	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	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	488.8	488.8	488.8	488.8	0.0	0.0	488.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

<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>
FY18 Conference Committee	ConfCom	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
FY18 Conference Committee Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	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	0.0
2 Travel	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0
3 Services	0.0	0.0	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	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

<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>
FY18 Conference Committee	ConfCom	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
FY18 Conference Committee Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

19GovAmd+ House Senate **Agency: Legislature**
19Budget

Ap: Legislative Council

Intent

It is the intent of the legislature that the legislative council adopt a flat per diem rate for the first session of the 31st Alaska legislature.

B

B

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	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	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
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 FY18 funding will not be available for the current budget cycle (FY19).
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 (FY18), 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.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.