

# Fiscal Year 2019 Subcommittee Book

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## Legislature

### Governor's Operating Budget Request



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## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**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.

**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.

**19Gov (FY19 Governor Request)** - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**18 RPL (FY18 Revised Program Legis)** - FY18 Revised Programs reviewed and approved by the LB&A Committee.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Alaska Legislature				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
<b>FY18 Conference Committee (GF Only)</b>	<b>\$64,195.0</b>			
<i>FY18 Fiscal Notes</i>	-			
<i>CarryForward</i>	-			
<i>Misc Adjustments</i>	-			
<i>Multi-Years/Specials</i>	-			
<i>Vetoed</i>	-			
<b>FY18 Management Plan (GF only)</b>	<b>\$64,195.0</b>	\$0.0	0.0%	
<i>One-time Items Removed</i>	-			
<i>Fiscal Note One-Time Items</i>	-			
<i>Fund Source Change</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>Maintenance Increments (IncMs) and Increments</i>	300.0			3
<i>FY19 Contractual Salary Increases</i>	-			
<b>FY19 Adjusted Base Budget (GF only)</b>	<b>\$64,495.0</b>	\$300.0	0.5%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent</i>	-			
<i>FY19 Governor's GF Increments/Decrements/Fund Changes</i>	412.8			
<b>FY19 Governor's Agency Request (GF only)</b>	<b>\$64,907.8</b>	\$412.8	0.6%	
<b>FY19 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY19 Adjusted Base Budget (GF Only)</b>	<b>FY19 Governor's Request (GF only)</b>	<b>Change from FY19 Adj Base to FY19 Governor's Request</b>	<b>See Note:</b>
<b>Appropriation/Allocation</b>			\$412.8	
Legislative Council/ Administrative Services	4,558.1	4,970.9	412.8	1,2
<b>Non-General Fund Agency Summary</b>	<b>FY19 Adjusted Base Budget</b>	<b>FY19 Governor's Request</b>	<b>Change from FY19 Adj Base to FY19 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	808.3	808.3	-	
Federal Funds (all allocations)	-	-	-	
<b>Total Non-General Funds (all allocations)</b>	<b>\$808.3</b>	<b>\$808.3</b>	<b>\$0.0</b>	
<b>Position Changes (From FY18 Authorized to Gov)</b>	<b>543</b>	<b>543</b>	<b>-</b>	
PFT	234	234	-	
PPT	309	309	-	
Temp	-	-	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
<b>TOTAL CAPITAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	

## Alaska Legislature

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

### BUDGET SUMMARY

The budget submitted to the Governor is traditionally a preliminary draft that has not been formally approved by legislative leadership. The draft budget is \$712.8 (1.1%) above the spending level authorized for FY18 [\$999.6 Unrestricted General Funds (UGF) and (\$286.8) Designated General Funds (DGF)]. Significant issues are summarized below.

### MAINTENANCE OF SERVICES

- Administrative Services – Fund Change to Replace Uncollectible Rental Receipts (from the Legislative Office Building) with UGF: (\$286.8) GF/Program Receipts and \$286.8 UGF.** 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 expires 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.
- Legislative Audit Increment Requests: \$412.8 UGF.** Legislative Audit is requesting two increments in FY19:
  - Use Internal Staff for Audits of Federal Programs of the Department of Health and Social Services: \$262.8 UGF.** 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 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.
  - Review Accounting/Reporting Systems Controls: \$150.0 UGF IncT (FY19-FY21).** Accounting controls must be audited to ensure compliance with standards for the Comprehensive Annual Financial Report (CAFR) and for single audits. Legislative Audit intends to contract for this review due to a lack of internal IT audit expertise, at a cost of \$150.0 annually 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. Committee Expenses – Per FY18 Legislative Intent, Restore a Temporary, Personal Services FY18 Budget Reduction: \$300.0 UGF.** The legislature reduced the personal services budget of the Legislative Budget and Audit Committee by \$300.0 in FY18, with the intent that the reduction be restored to the base budget in FY19.

#### **CAPITAL REQUEST**

Although the legislature did not request capital project funding in the FY19 capital budget bill, the Governor’s “Alaska Economic Recovery Plan” includes \$4.0 million UGF from the proposed Alaska Economic Recovery Act account for renovation projects and technology improvement in each of the next three years. Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Budget and Audit Committee</b>								
Legislative Audit	4,809.9	5,308.1	0.0	5,308.1	5,720.9	911.0 18.9 %	412.8 7.8 %	412.8 7.8 %
Legislative Finance	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4 14.3 %	0.0	0.0
Committee Expenses	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0
<b>Appropriation Total</b>	<b>11,464.0</b>	<b>13,721.5</b>	<b>0.0</b>	<b>14,021.5</b>	<b>14,434.3</b>	<b>2,970.3 25.9 %</b>	<b>712.8 5.2 %</b>	<b>412.8 2.9 %</b>
<b>Legislative Council</b>								
Salaries and Allowances	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0
Administrative Services	9,473.6	9,733.4	0.0	9,733.4	9,733.4	259.8 2.7 %	0.0	0.0
Council and Subcommittees	666.8	692.0	0.0	692.0	692.0	25.2 3.8 %	0.0	0.0
Legal and Research Services	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5 10.6 %	0.0	0.0
Select Committee on Ethics	206.6	253.5	0.0	253.5	253.5	46.9 22.7 %	0.0	0.0
Office of Victims Rights	888.9	971.6	0.0	971.6	971.6	82.7 9.3 %	0.0	0.0
Ombudsman	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7 4.7 %	0.0	0.0
LEG State Facilities Rent	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
LEG State Fac Rent Other	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>25,712.8</b>	<b>25,568.3</b>	<b>0.0</b>	<b>25,568.3</b>	<b>25,568.3</b>	<b>-144.5 -0.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Information and Teleconference</b>								
Information and Teleconference	3,121.3	3,183.5	0.0	3,183.5	3,183.5	62.2 2.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,121.3</b>	<b>3,183.5</b>	<b>0.0</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>62.2 2.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>								
Legislative Operating Budget	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9 24.1 %	0.0	0.0
Session Expenses	10,085.2	8,987.8	0.0	8,987.8	8,987.8	-1,097.4 -10.9 %	0.0	0.0
Special Session/Contingency	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>19,934.5</b>	<b>20,574.8</b>	<b>0.0</b>	<b>20,574.8</b>	<b>20,574.8</b>	<b>640.3 3.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Leg State Fac Rent 716 W 4th</b>								
LEG State Fac Rent 716 W 4th	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,074.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,074.9 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtP1n</u>	<u>[3]</u> <u>GovSupp 12/15</u>	<u>[4]</u> <u>19Adj Base</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAdj</u>		<u>[5] - [2]</u> <u>18MgtP1n to 19GovAdj</u>		<u>[5] - [4]</u> <u>19Adj Bas to 19GovAdj</u>	
House Session Per Diem											
90-Day Session House	0.0	977.6	0.0	977.6	977.6	977.6	>999 %	0.0		0.0	
30-Day Extended Session House	0.0	325.9	0.0	325.9	325.9	325.9	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,303.5</b>	<b>0.0</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	
Senate Session Per Diem											
90-Day Session Senate	0.0	488.8	0.0	488.8	488.8	488.8	>999 %	0.0		0.0	
30-Day Extended Session Senate	0.0	162.9	0.0	162.9	162.9	162.9	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>651.7</b>	<b>0.0</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>61,307.5</b>	<b>65,003.3</b>	<b>0.0</b>	<b>65,303.3</b>	<b>65,716.1</b>	<b>4,408.6</b>	<b>7.2 %</b>	<b>712.8</b>	<b>1.1 %</b>	<b>412.8</b>	<b>0.6 %</b>
Funding Summary											
Unrestricted General (UGF)	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4	7.8 %	999.6	1.6 %	699.6	1.1 %
Designated General (DGF)	574.4	607.9	0.0	607.9	321.1	-253.3	-44.1 %	-286.8	-47.2 %	-286.8	-47.2 %
Other State Funds (Other)	801.8	808.3	0.0	808.3	808.3	6.5	0.8 %	0.0		0.0	

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

<u>Allocation</u>	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>GovSupp 12/15</u>	<u>[4]</u> <u>19Adj Base</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAdj</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAdj</u>	<u>[5] - [4]</u> <u>19Adj Bas to 19GovAdj</u>
Budget and Audit Committee								
Legislative Audit	4,059.9	4,558.1	0.0	4,558.1	4,970.9	911.0 22.4 %	412.8 9.1 %	412.8 9.1 %
Legislative Finance	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4 14.3 %	0.0	0.0
Committee Expenses	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0
<b>Appropriation Total</b>	<b>10,714.0</b>	<b>12,971.5</b>	<b>0.0</b>	<b>13,271.5</b>	<b>13,684.3</b>	<b>2,970.3 27.7 %</b>	<b>712.8 5.5 %</b>	<b>412.8 3.1 %</b>
Legislative Council								
Salaries and Allowances	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0
Administrative Services	9,436.6	9,688.4	0.0	9,688.4	9,688.4	251.8 2.7 %	0.0	0.0
Council and Subcommittees	666.8	692.0	0.0	692.0	692.0	25.2 3.8 %	0.0	0.0
Legal and Research Services	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5 10.6 %	0.0	0.0
Select Committee on Ethics	206.6	253.5	0.0	253.5	253.5	46.9 22.7 %	0.0	0.0
Office of Victims Rights	888.9	971.6	0.0	971.6	971.6	82.7 9.3 %	0.0	0.0
Ombudsman	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7 4.7 %	0.0	0.0
LEG State Facilities Rent	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
LEG State Fac Rent Other	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>25,675.8</b>	<b>25,523.3</b>	<b>0.0</b>	<b>25,523.3</b>	<b>25,523.3</b>	<b>-152.5 -0.6 %</b>	<b>0.0</b>	<b>0.0</b>
Information and Teleconference								
Information and Teleconference	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2 2.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,116.3</b>	<b>3,178.5</b>	<b>0.0</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>62.2 2.0 %</b>	<b>0.0</b>	<b>0.0</b>
Legislative Operating Budget								
Legislative Operating Budget	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9 24.1 %	0.0	0.0
Session Expenses	10,075.4	8,979.5	0.0	8,979.5	8,979.5	-1,095.9 -10.9 %	0.0	0.0
Special Session/Contingency	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>19,924.7</b>	<b>20,566.5</b>	<b>0.0</b>	<b>20,566.5</b>	<b>20,566.5</b>	<b>641.8 3.2 %</b>	<b>0.0</b>	<b>0.0</b>
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	-1,074.9 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,074.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,074.9 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>

**2018 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

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

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
House Session Per Diem											
90-Day Session House	0.0	977.6	0.0	977.6	977.6	977.6	>999 %	0.0		0.0	
30-Day Extended Session House	0.0	325.9	0.0	325.9	325.9	325.9	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,303.5</b>	<b>0.0</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	
Senate Session Per Diem											
90-Day Session Senate	0.0	488.8	0.0	488.8	488.8	488.8	>999 %	0.0		0.0	
30-Day Extended Session Senate	0.0	162.9	0.0	162.9	162.9	162.9	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>651.7</b>	<b>0.0</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>60,505.7</b>	<b>64,195.0</b>	<b>0.0</b>	<b>64,495.0</b>	<b>64,907.8</b>	<b>4,402.1</b>	<b>7.3 %</b>	<b>712.8</b>	<b>1.1 %</b>	<b>412.8</b>	<b>0.6 %</b>
Funding Summary											
Unrestricted General (UGF)	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4	7.8 %	999.6	1.6 %	699.6	1.1 %
Designated General (DGF)	574.4	607.9	0.0	607.9	321.1	-253.3	-44.1 %	-286.8	-47.2 %	-286.8	-47.2 %

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Legislature**

<u>Allocation</u>	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>GovSupp 12/15</u>	<u>[4]</u> <u>19Adj Base</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAdj</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAdj</u>	<u>[5] - [4]</u> <u>19Adj Bas to 19GovAdj</u>
Budget and Audit Committee								
Legislative Audit	4,059.9	4,558.1	0.0	4,558.1	4,970.9	911.0   22.4 %	412.8   9.1 %	412.8   9.1 %
Legislative Finance	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4   14.3 %	0.0	0.0
Committee Expenses	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9   172.1 %	300.0   18.6 %	0.0
<b>Appropriation Total</b>	<b>10,714.0</b>	<b>12,971.5</b>	<b>0.0</b>	<b>13,271.5</b>	<b>13,684.3</b>	<b>2,970.3   27.7 %</b>	<b>712.8   5.5 %</b>	<b>412.8   3.1 %</b>
Legislative Council								
Salaries and Allowances	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9   -14.0 %	0.0	0.0
Administrative Services	8,923.4	9,156.9	0.0	9,156.9	9,443.7	520.3   5.8 %	286.8   3.1 %	286.8   3.1 %
Council and Subcommittees	666.8	692.0	0.0	692.0	692.0	25.2   3.8 %	0.0	0.0
Legal and Research Services	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5   10.6 %	0.0	0.0
Select Committee on Ethics	206.6	253.5	0.0	253.5	253.5	46.9   22.7 %	0.0	0.0
Office of Victims Rights	888.9	971.6	0.0	971.6	971.6	82.7   9.3 %	0.0	0.0
Ombudsman	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7   4.7 %	0.0	0.0
LEG State Facilities Rent	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2   >999 %	0.0	0.0
LEG State Fac Rent Other	1,595.6	0.0	0.0	0.0	0.0	-1,595.6   -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>25,162.6</b>	<b>24,991.8</b>	<b>0.0</b>	<b>24,991.8</b>	<b>25,278.6</b>	<b>116.0   0.5 %</b>	<b>286.8   1.1 %</b>	<b>286.8   1.1 %</b>
Information and Teleconference								
Information and Teleconference	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2   2.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,116.3</b>	<b>3,178.5</b>	<b>0.0</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>62.2   2.0 %</b>	<b>0.0</b>	<b>0.0</b>
Legislative Operating Budget								
Legislative Operating Budget	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9   24.1 %	0.0	0.0
Session Expenses	10,014.2	8,903.1	0.0	8,903.1	8,903.1	-1,111.1   -11.1 %	0.0	0.0
Special Session/Contingency	1,075.2	698.0	0.0	698.0	698.0	-377.2   -35.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>19,863.5</b>	<b>20,490.1</b>	<b>0.0</b>	<b>20,490.1</b>	<b>20,490.1</b>	<b>626.6   3.2 %</b>	<b>0.0</b>	<b>0.0</b>
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	-1,074.9   -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,074.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,074.9   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>

**2018 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

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

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
House Session Per Diem											
90-Day Session House	0.0	977.6	0.0	977.6	977.6	977.6	>999 %	0.0		0.0	
30-Day Extended Session House	0.0	325.9	0.0	325.9	325.9	325.9	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,303.5</b>	<b>0.0</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	
Senate Session Per Diem											
90-Day Session Senate	0.0	488.8	0.0	488.8	488.8	488.8	>999 %	0.0		0.0	
30-Day Extended Session Senate	0.0	162.9	0.0	162.9	162.9	162.9	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>651.7</b>	<b>0.0</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>59,931.3</b>	<b>63,587.1</b>	<b>0.0</b>	<b>63,887.1</b>	<b>64,586.7</b>	<b>4,655.4</b>	<b>7.8 %</b>	<b>999.6</b>	<b>1.6 %</b>	<b>699.6</b>	<b>1.1 %</b>
Funding Summary											
Unrestricted General (UGF)	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4	7.8 %	999.6	1.6 %	699.6	1.1 %

**2018 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	<b>61,307.5</b>	<b>65,003.3</b>	<b>0.0</b>	<b>65,303.3</b>	<b>65,716.1</b>	<b>4,408.6</b>	<b>7.2 %</b>	<b>712.8</b>	<b>1.1 %</b>	<b>412.8</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	48,295.2	50,427.3	0.0	50,727.3	50,990.1	2,694.9	5.6 %	562.8	1.1 %	262.8	0.5 %
2 Travel	3,705.2	3,909.7	0.0	3,909.7	3,909.7	204.5	5.5 %	0.0		0.0	
3 Services	8,143.9	9,415.6	0.0	9,415.6	9,565.6	1,421.7	17.5 %	150.0	1.6 %	150.0	1.6 %
4 Commodities	1,074.3	1,232.7	0.0	1,232.7	1,232.7	158.4	14.7 %	0.0		0.0	
5 Capital Outlay	88.9	18.0	0.0	18.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4	7.8 %	999.6	1.6 %	699.6	1.1 %
1005 GF/Prgm (DGF)	574.4	607.9	0.0	607.9	321.1	-253.3	-44.1 %	-286.8	-47.2 %	-286.8	-47.2 %
1007 I/A Rcpts (Other)	801.8	808.3	0.0	808.3	808.3	6.5	0.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	236	234	0	234	234	-2	-0.8 %	0		0	
Perm Part Time	310	309	0	309	309	-1	-0.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4	7.8 %	999.6	1.6 %	699.6	1.1 %
Designated General (DGF)	574.4	607.9	0.0	607.9	321.1	-253.3	-44.1 %	-286.8	-47.2 %	-286.8	-47.2 %
Other State Funds (Other)	801.8	808.3	0.0	808.3	808.3	6.5	0.8 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	4,809.9	5,308.1	0.0	5,308.1	5,720.9	911.0	18.9 %	412.8	7.8 %	412.8	7.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,897.1	4,766.7	0.0	4,766.7	5,029.5	1,132.4	29.1 %	262.8	5.5 %	262.8	5.5 %
2 Travel	75.5	85.2	0.0	85.2	85.2	9.7	12.8 %	0.0		0.0	
3 Services	730.4	395.2	0.0	395.2	545.2	-185.2	-25.4 %	150.0	38.0 %	150.0	38.0 %
4 Commodities	106.9	61.0	0.0	61.0	61.0	-45.9	-42.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,059.9	4,558.1	0.0	4,558.1	4,970.9	911.0	22.4 %	412.8	9.1 %	412.8	9.1 %
1007 I/A Rcpts (Other)	750.0	750.0	0.0	750.0	750.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	0	40	40	0		0		0	
Perm Part Time	3	2	0	2	2	-1	-33.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor 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	5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,558.1										
1007 I/A Rcpts (Other)		750.0										
<b>FY18 Conference Committee Total</b>		<b>5,308.1</b>	<b>4,766.7</b>	<b>85.2</b>	<b>395.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>5,308.1</b>	<b>4,766.7</b>	<b>85.2</b>	<b>395.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>5,308.1</b>	<b>4,766.7</b>	<b>85.2</b>	<b>395.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>5,308.1</b>	<b>4,766.7</b>	<b>85.2</b>	<b>395.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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										
<b>FY19 Governor Request Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4	14.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,718.5	5,840.7	0.0	5,840.7	5,840.7	122.2	2.1 %	0.0	0.0
2 Travel	100.8	208.3	0.0	208.3	208.3	107.5	106.6 %	0.0	0.0
3 Services	78.1	722.7	0.0	722.7	722.7	644.6	825.4 %	0.0	0.0
4 Commodities	22.7	32.0	0.0	32.0	32.0	9.3	41.0 %	0.0	0.0
5 Capital Outlay	32.2	0.0	0.0	0.0	0.0	-32.2	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4	14.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	43	0	43	43	-2	-4.4 %	0	0
Perm Part Time	3	3	0	3	3	0		0	0
Temporary	0	0	0	0	0	0		0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
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										
<b>FY18 Conference Committee Total</b>		<b>7,069.7</b>	<b>5,840.7</b>	<b>208.3</b>	<b>988.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>7,069.7</b>	<b>5,840.7</b>	<b>208.3</b>	<b>988.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
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										
<b>FY18 Management Plan Total</b>		<b>6,803.7</b>	<b>5,840.7</b>	<b>208.3</b>	<b>722.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>6,803.7</b>	<b>5,840.7</b>	<b>208.3</b>	<b>722.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>6,803.7</b>	<b>5,840.7</b>	<b>208.3</b>	<b>722.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>6,803.7</b>	<b>5,840.7</b>	<b>208.3</b>	<b>722.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	224.3	135.7	0.0	435.7	435.7	211.4 94.2 %	300.0 221.1 %	0.0
2 Travel	18.1	42.1	0.0	42.1	42.1	24.0 132.6 %	0.0	0.0
3 Services	459.0	1,421.9	0.0	1,421.9	1,421.9	962.9 209.8 %	0.0	0.0
4 Commodities	0.4	10.0	0.0	10.0	10.0	9.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	0	3	3	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
<b>FY18 Conference Committee Total</b>		<b>1,754.7</b>	<b>135.7</b>	<b>42.1</b>	<b>1,566.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,754.7</b>	<b>135.7</b>	<b>42.1</b>	<b>1,566.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY18 Management Plan Total</b>		<b>1,609.7</b>	<b>135.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY19 Adjusted Base Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,956.3	5,147.3	0.0	5,147.3	5,147.3	191.0 3.9 %	0.0	0.0
2 Travel	2,103.9	452.4	0.0	452.4	452.4	-1,651.5 -78.5 %	0.0	0.0
3 Services	355.2	880.0	0.0	880.0	880.0	524.8 147.7 %	0.0	0.0
4 Commodities	118.2	0.0	0.0	0.0	0.0	-118.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	0	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
<b>FY18 Conference Committee Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	9,473.6	9,733.4	0.0	9,733.4	9,733.4	259.8	2.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,547.8	6,640.4	0.0	6,640.4	6,640.4	92.6	1.4 %	0.0		0.0	
2 Travel	111.3	96.4	0.0	96.4	96.4	-14.9	-13.4 %	0.0		0.0	
3 Services	2,416.2	2,496.5	0.0	2,496.5	2,496.5	80.3	3.3 %	0.0		0.0	
4 Commodities	368.1	482.1	0.0	482.1	482.1	114.0	31.0 %	0.0		0.0	
5 Capital Outlay	30.2	18.0	0.0	18.0	18.0	-12.2	-40.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8,923.4	9,156.9	0.0	9,156.9	9,443.7	520.3	5.8 %	286.8	3.1 %	286.8	3.1 %
1005 GF/Prgm (DGF)	513.2	531.5	0.0	531.5	244.7	-268.5	-52.3 %	-286.8	-54.0 %	-286.8	-54.0 %
1007 I/A Rcpts (Other)	37.0	45.0	0.0	45.0	45.0	8.0	21.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	50	49	0	49	49	-1	-2.0 %	0		0	
Perm Part Time	21	21	0	21	21	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
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										
<b>FY18 Conference Committee Total</b>		<b>9,533.4</b>	<b>6,440.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>9,533.4</b>	<b>6,440.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
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
<b>FY18 Management Plan Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
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										
<b>FY19 Governor Request Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	666.8	692.0	0.0	692.0	692.0	25.2	3.8 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	239.9	137.1	0.0	137.1	137.1	-102.8	-42.9 %	0.0		0.0
2 Travel	63.1	75.0	0.0	75.0	75.0	11.9	18.9 %	0.0		0.0
3 Services	363.5	434.9	0.0	434.9	434.9	71.4	19.6 %	0.0		0.0
4 Commodities	0.3	45.0	0.0	45.0	45.0	44.7	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	666.8	692.0	0.0	692.0	692.0	25.2	3.8 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	1	0	1	1	-1	-50.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee	ConfCom	692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		692.0										
<b>FY18 Conference Committee Total</b>		<b>692.0</b>	<b>137.1</b>	<b>75.0</b>	<b>434.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>692.0</b>	<b>137.1</b>	<b>75.0</b>	<b>434.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>692.0</b>	<b>137.1</b>	<b>75.0</b>	<b>434.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>692.0</b>	<b>137.1</b>	<b>75.0</b>	<b>434.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>692.0</b>	<b>137.1</b>	<b>75.0</b>	<b>434.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>692.0</b>	<b>137.1</b>	<b>75.0</b>	<b>434.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5	10.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,026.7	4,374.6	0.0	4,374.6	4,374.6	347.9	8.6 %	0.0	0.0
2 Travel	8.7	23.5	0.0	23.5	23.5	14.8	170.1 %	0.0	0.0
3 Services	23.8	75.5	0.0	75.5	75.5	51.7	217.2 %	0.0	0.0
4 Commodities	69.2	93.3	0.0	93.3	93.3	24.1	34.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5	10.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	20	0	20	20	2	11.1 %	0	0
Perm Part Time	14	14	0	14	14	0		0	0
Temporary	0	0	0	0	0	0		0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY18 Conference Committee ***</b>												
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										
<b>FY18 Conference Committee Total</b>		<b>4,166.9</b>	<b>3,974.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>14</b>	<b>0</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>4,166.9</b>	<b>3,974.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>14</b>	<b>0</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
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
<b>FY18 Management Plan Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
<b>FY19 Adjusted Base Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Governor Request ***</b>												
<b>FY19 Governor Request Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	206.6	253.5	0.0	253.5	253.5	46.9    22.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	182.5	195.9	0.0	195.9	195.9	13.4    7.3 %	0.0	0.0
2 Travel	18.8	25.0	0.0	25.0	25.0	6.2    33.0 %	0.0	0.0
3 Services	5.2	30.8	0.0	30.8	30.8	25.6    492.3 %	0.0	0.0
4 Commodities	0.1	1.8	0.0	1.8	1.8	1.7    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	206.6	253.5	0.0	253.5	253.5	46.9    22.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	1	1	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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
<b>FY18 Conference Committee Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	888.9	971.6	0.0	971.6	971.6	82.7    9.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	861.9	907.0	0.0	907.0	907.0	45.1    5.2 %	0.0	0.0
2 Travel	4.0	22.0	0.0	22.0	22.0	18.0   450.0 %	0.0	0.0
3 Services	16.1	27.6	0.0	27.6	27.6	11.5   71.4 %	0.0	0.0
4 Commodities	6.9	15.0	0.0	15.0	15.0	8.1   117.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	888.9	971.6	0.0	971.6	971.6	82.7    9.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
<b>FY18 Conference Committee Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7    4.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,166.8	1,209.2	0.0	1,209.2	1,209.2	42.4    3.6 %	0.0	0.0
2 Travel	17.7	22.6	0.0	22.6	22.6	4.9    27.7 %	0.0	0.0
3 Services	18.5	20.2	0.0	20.2	20.2	1.7    9.2 %	0.0	0.0
4 Commodities	16.3	25.0	0.0	25.0	25.0	8.7    53.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7    4.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	0	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
<b>FY18 Conference Committee Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 1,594.2	ConfCom	1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		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 * * *										
<b>FY18 Authorized Total</b>		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 * * *										
<b>FY18 Management Plan Total</b>		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 * * *										
<b>FY19 Adjusted Base Total</b>		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 Governor Request * * *										
<b>FY19 Governor Request Total</b>		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
<b>FY19 Governor w/LFD Adjust Total</b>		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	3,121.3	3,183.5	0.0	3,183.5	3,183.5	62.2	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,864.8	2,901.8	0.0	2,901.8	2,901.8	37.0	1.3 %	0.0	0.0
2 Travel	3.8	38.0	0.0	38.0	38.0	34.2	900.0 %	0.0	0.0
3 Services	161.6	183.7	0.0	183.7	183.7	22.1	13.7 %	0.0	0.0
4 Commodities	70.6	60.0	0.0	60.0	60.0	-10.6	-15.0 %	0.0	0.0
5 Capital Outlay	20.5	0.0	0.0	0.0	0.0	-20.5	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2	2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	0.0	5.0	5.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	43	43	0	43	43	0		0	0
Temporary	0	0	0	0	0	0		0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
<b>FY18 Conference Committee Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9    24.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,252.8	10,006.4	0.0	10,006.4	10,006.4	1,753.6    21.2 %	0.0	0.0
2 Travel	391.1	350.0	0.0	350.0	350.0	-41.1    -10.5 %	0.0	0.0
3 Services	116.7	459.6	0.0	459.6	459.6	342.9    293.8 %	0.0	0.0
4 Commodities	13.5	73.0	0.0	73.0	73.0	59.5    440.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9    24.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
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										
<b>FY18 Conference Committee Total</b>		<b>11,078.0</b>	<b>10,006.4</b>	<b>350.0</b>	<b>648.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>11,078.0</b>	<b>10,006.4</b>	<b>350.0</b>	<b>648.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
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										
<b>FY18 Management Plan Total</b>		<b>10,889.0</b>	<b>10,006.4</b>	<b>350.0</b>	<b>459.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>10,889.0</b>	<b>10,006.4</b>	<b>350.0</b>	<b>459.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>10,889.0</b>	<b>10,006.4</b>	<b>350.0</b>	<b>459.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>10,889.0</b>	<b>10,006.4</b>	<b>350.0</b>	<b>459.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	10,085.2	8,987.8	0.0	8,987.8	8,987.8	-1,097.4 -10.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,849.3	7,666.5	0.0	7,666.5	7,666.5	-1,182.8 -13.4 %	0.0	0.0
2 Travel	225.5	314.0	0.0	314.0	314.0	88.5 39.2 %	0.0	0.0
3 Services	725.0	672.8	0.0	672.8	672.8	-52.2 -7.2 %	0.0	0.0
4 Commodities	279.4	334.5	0.0	334.5	334.5	55.1 19.7 %	0.0	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,014.2	8,903.1	0.0	8,903.1	8,903.1	-1,111.1 -11.1 %	0.0	0.0
1005 GF/Prgm (DGF)	61.2	76.4	0.0	76.4	76.4	15.2 24.8 %	0.0	0.0
1007 I/A Rcpts (Other)	9.8	8.3	0.0	8.3	8.3	-1.5 -15.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	224	224	0	224	224	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

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	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										
<b>FY18 Conference Committee Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	506.5	498.0	0.0	498.0	498.0	-8.5 -1.7 %	0.0	0.0
2 Travel	562.9	200.0	0.0	200.0	200.0	-362.9 -64.5 %	0.0	0.0
3 Services	4.1	0.0	0.0	0.0	0.0	-4.1 -100.0 %	0.0	0.0
4 Commodities	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee 1004 Gen Fund (UGF) 698.0	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th  
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	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
2 Travel	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY18 Conference Committee Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	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
2 Travel	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 1004 Gen Fund (UGF) 325.9	ConfCom	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	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
2 Travel	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY18 Conference Committee Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	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
2 Travel	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY18 Conference Committee Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# Transaction Type Definitions

<b>17Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>17Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	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).
<b>ConfCom</b>	FY18 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FisNot18</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	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.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	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.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	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).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.