

# Fiscal Year 2018 Operating Budget

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## Legislature

### Conference Committee (CC) Book



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## Column Definitions

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

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

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

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

**17FnlBud (FY17 Final Budget)** - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) 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 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 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.

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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**LEGISLATURE**  
**FY18 - Summary of Significant Budget Issues**

**Significant Changes from FY17 Management Plan**

| <b>Item #</b> | <b>Approp/Allocation</b>                         | <b>Description</b>                                                               | <b>Amount/Fund Source</b>               | <b>Comment</b>                                                                                                                                                                                                               |
|---------------|--------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1</b>      | Budget and Audit Committee / Legislative Audit   | Zero out performance review funding and delete associated position               | (\$56.0) UGF<br><b>(1) PPT Position</b> | Performance reviews conducted under HB 130 were funded at a "wind down" level in FY17. All remaining funding for the reviews was deleted in FY18.                                                                            |
| <b>2</b>      | Budget and Audit Committee / Legislative Audit   | Reduce funding by \$20.0                                                         | (\$20.0) UGF                            | Nonspecific reduction.                                                                                                                                                                                                       |
| <b>3</b>      | Budget and Audit Committee / Legislative Finance | Reduce House and Senate Finance portions of the Legislative Finance's budget     | (\$540.0) UGF                           | The legislature reduced the House and the Senate Finance Committee's portions of the budget as follows:<br>--House Finance budget: \$240.0 UGF<br>--Senate Finance budget: \$300.0 UGF                                       |
| <b>4</b>      | Budget and Audit Committee / Committee Expenses  | Reduce Committee Expenses by \$300.0                                             | (\$300.0) UGF                           | Nonspecific reduction. Intent language indicates the decrement is to be restored in FY19.                                                                                                                                    |
| <b>5</b>      | Legislative Council / Administrative Services    | Rental income to be used to pay operating costs of legislatively owned buildings | \$531.5 GF/Prgm Rcpts (DGF)             | The legislature approved the use of rental income from the Anchorage Benson building to fund operating costs of legislatively owned buildings.<br><br>Another \$514.0 was approved as a FY17 supplemental item. See item 14. |
| <b>6</b>      | Legislative Council / Administrative Services    | Reduce personal services expenditures                                            | (\$80.3) UGF<br><b>(1) PFT Position</b> | Delete one print shop position and convert an administrative assistant position from full-time to part-time.                                                                                                                 |
| <b>7</b>      | Legislative Council / Administrative Services    | Fund dues for the Energy Council                                                 | \$38.4 UGF                              |                                                                                                                                                                                                                              |

**LEGISLATURE**  
**FY18 - Summary of Significant Budget Issues**

**Significant Changes from FY17 Management Plan (continued)**

| Item # | Approp/Allocation                                     | Description                                                                                                          | Amount/Fund Source                           | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8      | Legislative Council / Council and Subcommittees       | Various UGF reductions                                                                                               | (\$266.9) UGF<br><br><b>(1) PFT Position</b> | The legislature reduced Council and Subcommittees UGF as follows:<br>--Cut legislative secretary and funding for services and commodities: \$221.2 and 1 PFT position<br>--Reduced House Special Committee on Arctic Policy, Economic Development and Tourism funding: \$17.8<br>--Reduced funding for the Senate Special Committee on the Arctic: \$27.9                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 9      | Various Legislative State Facilities Rent allocations | Structure change that moved all funding to a new "Legislature State Facilities Rent" allocation and adjusted funding | (\$750.3) UGF                                | The legislature approved a structure change that did the following:<br>--Transferred \$1,499.6 from "Other than Anchorage 716 W. 4th Ave" allocation to a consolidated "Legislature State Facilities Rent" allocation<br>--Decrement all funding (\$844.9 UGF) from the Anchorage 716 W. 4th Ave allocation<br><br>In addition, the legislature approved<br>--A net increase in rent: \$153.5 UGF<br>--A decrement to reflect reductions in space in Wrangell and Ketchikan and reduced lease costs in Barrow: (\$58.9) UGF<br><br><b>Legislative Fiscal Analyst Comment:</b> The legislature terminated a lease for space on 4th Ave and purchased the Benson building. For legal reasons, the 4th Ave lease had been segregated from other leases. The move to the Benson building allowed all facilities rent appropriations to be consolidated.<br><br>Also see item 16 for costs associated with a delay in vacating the 4th Ave space and items 5 and 14 for authorization to spend rental income associated with Benson building space leased to private parties. |

**LEGISLATURE**  
**FY18 - Summary of Significant Budget Issues**

**Significant Changes from FY17 Management Plan (continued)**

| <b>Item #</b> | <b>Approp/Allocation</b>                                   | <b>Description</b>                                   | <b>Amount/Fund Source</b>                                | <b>Comment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------|------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>10</b>     | Legislative Operating Budget/ Legislative Operating Budget | Reductions in the House and Senate Operating Budgets | (\$660.0) UGF                                            | The legislature reduced the House and Senate's operating budgets as follows:<br>--House operating budget: \$360.0 UGF<br>--Senate operating budget: \$300.0 UGF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>11</b>     | Legislative Operating Budget/ Session Expenses             | Various Budget Changes                               | (\$123.5) Total<br>(\$138.5) UGF<br>\$15.0 GF/Prgm (DGF) | The legislature approved the following budget changes:<br>--Reduced expenditures for bill copies and statutes: (\$3.5) UGF<br>--Reduced personal services expenditures: (\$120.0) UGF<br>--Replaced UGF in the Legislative Lounge with GF Program Receipts: (\$15.0) UGF and \$15.0 GF/Program Receipts                                                                                                                                                                                                                                                                                                                                          |
| <b>12</b>     | House & Senate Session Per Diem/ Various allocations       | Funding for per diem                                 | \$440.8 UGF (Net)<br>Increment and Structure Change      | The legislature moved funding for per diem from the Salaries and Allowances allocation (\$1,135.8) and the Special Session Contingency Fund allocation (\$378.6) to new appropriations/allocations. The legislature also added a total of \$440.8 to cover the cost of increasing the standard legislator per diem rate to \$275. The structure change and increments leave \$1,955.2 spread as follows:<br>--House Session per diem/90-Day Session: \$977.6 UGF<br>--House Session per diem/30-Day Extended Session: \$325.9<br>--Senate Session per diem/90-Day Session: \$488.8<br>--Senate Session per diem/30-Day Extended Session: \$162.9 |

**LEGISLATURE**  
**FY18 - Summary of Significant Budget Issues**

**FY17 Supplemental Items**

| Item # | Approp/Allocation                                                                              | Description                                                                                                | Amount/Fund Source                     | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 13     | Various                                                                                        | Reappropriation of lapsing FY17 operating funding for capital renovation, repair & technology improvements | (\$5,712.6) UGF<br><br>Reappropriation | The legislature approved the reappropriation of FY17 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 August 2017:<br>Legislative Audit: \$0, \$515.0,<br>Legislative Finance: \$3,120.0, \$1,585.8,<br>LB&A Committee Expenses: \$0, \$1,351.0,<br>Council & Subcommittees: \$0, \$288.4,<br>Office of Victims Rights: \$0, \$71.6,<br>Ombudsman: \$0, \$42.6,<br>Select Committee on Ethics: \$0, \$44.1,<br>Information & Teleconference: \$55.0, \$31.1,<br>Session Expenses: \$0, \$78.4, and<br>Legislative Operating Budget: \$1,910.0, \$1,704.6. |
| 14     | Legislative Council / Administrative Services                                                  | Rental income to be used to pay operating costs of legislatively owned buildings                           | \$514.0 GF/Prgm Rcpts (DGF)            | The legislature approved the use of rental income from the Anchorage Benson building to fund operating costs of legislatively owned buildings.<br><br>Another \$531.5 was approved in the FY18 operating budget. See item 5.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 15     | Legislative Council / Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave. | FY17 existing lease obligations and operating costs                                                        | \$96.0 UGF                             | Restore base level funding for statewide lease obligations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |



**LEGISLATURE**  
**FY18 - Summary of Significant Budget Issues**

**FY17 Supplemental Items (continued)**

| <b>Item #</b> | <b>Approp/Allocation</b>                                                                        | <b>Description</b>                         | <b>Amount/Fund Source</b> | <b>Comment</b>                                                                    |
|---------------|-------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------|-----------------------------------------------------------------------------------|
| <b>16</b>     | Legislative Council /<br>Legislature State<br>Facilities Rent -<br>Anchorage 716 W. 4th<br>Ave. | FY17 additional lease costs<br>for 16 days | \$230.0 UGF               | A delay in vacating the leased facility resulted in unanticipated lease payments. |

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**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Legislature**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| Budget and Audit Committee     |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Legislative Audit              | 5,897.9                 | 5,269.1              | 5,269.1                | 5,269.1                 | 56.5                    | 5,325.6                 | 0.0                                    | 56.5 1.1 %                                |
| Legislative Finance            | 6,485.1                 | 7,552.4              | 7,552.4                | 7,552.4                 | -3,134.0                | 4,418.4                 | 0.0                                    | -3,134.0 -41.5 %                          |
| Committee Expenses             | 995.6                   | 2,046.1              | 2,046.1                | 2,046.1                 | 4.4                     | 2,050.5                 | 0.0                                    | 4.4 0.2 %                                 |
| <b>Appropriation Total</b>     | <b>13,378.6</b>         | <b>14,867.6</b>      | <b>14,867.6</b>        | <b>14,867.6</b>         | <b>-3,073.1</b>         | <b>11,794.5</b>         | <b>0.0</b>                             | <b>-3,073.1 -20.7 %</b>                   |
| Legislative Council            |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Salaries and Allowances        | 7,516.9                 | 7,459.8              | 7,459.8                | 7,459.8                 | 75.3                    | 7,535.1                 | 0.0                                    | 75.3 1.0 %                                |
| Administrative Services        | 9,087.2                 | 8,880.7              | 8,880.7                | 8,880.7                 | 222.2                   | 9,102.9                 | 0.0                                    | 222.2 2.5 %                               |
| Council and Subcommittees      | 1,092.8                 | 953.1                | 953.1                  | 953.1                   | 2.5                     | 955.6                   | 0.0                                    | 2.5 0.3 %                                 |
| Legal and Research Services    | 4,176.5                 | 4,089.8              | 4,089.8                | 4,089.8                 | 39.1                    | 4,128.9                 | 0.0                                    | 39.1 1.0 %                                |
| Select Committee on Ethics     | 216.4                   | 248.9                | 248.9                  | 248.9                   | 2.1                     | 251.0                   | 0.0                                    | 2.1 0.8 %                                 |
| Office of Victims Rights       | 893.9                   | 952.2                | 952.2                  | 952.2                   | 8.8                     | 961.0                   | 0.0                                    | 8.8 0.9 %                                 |
| Ombudsman                      | 1,173.9                 | 1,249.7              | 1,249.7                | 1,249.7                 | 12.6                    | 1,262.3                 | 0.0                                    | 12.6 1.0 %                                |
| LEG State Facilities Rent      | 5,531.6                 | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |
| LEG State Fac Rent Other       | 0.0                     | 1,499.6              | 1,499.6                | 1,499.6                 | 96.0                    | 1,595.6                 | 0.0                                    | 96.0 6.4 %                                |
| <b>Appropriation Total</b>     | <b>29,689.2</b>         | <b>25,333.8</b>      | <b>25,333.8</b>        | <b>25,333.8</b>         | <b>458.6</b>            | <b>25,792.4</b>         | <b>0.0</b>                             | <b>458.6 1.8 %</b>                        |
| Information and Teleconference |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Information and Teleconference | 3,254.6                 | 3,106.1              | 3,106.1                | 3,106.1                 | -4.8                    | 3,101.3                 | 0.0                                    | -4.8 -0.2 %                               |
| <b>Appropriation Total</b>     | <b>3,254.6</b>          | <b>3,106.1</b>       | <b>3,106.1</b>         | <b>3,106.1</b>          | <b>-4.8</b>             | <b>3,101.3</b>          | <b>0.0</b>                             | <b>-4.8 -0.2 %</b>                        |
| Legislative Operating Budget   |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Legislative Operating Budget   | 10,135.3                | 11,415.1             | 11,415.1               | 11,415.1                | -2,775.9                | 8,639.2                 | 0.0                                    | -2,775.9 -24.3 %                          |
| Session Expenses               | 9,542.0                 | 8,915.7              | 8,915.7                | 8,915.7                 | 180.6                   | 9,096.3                 | 0.0                                    | 180.6 2.0 %                               |
| Special Session/Contingency    | 215.5                   | 1,066.0              | 1,066.0                | 1,066.0                 | 9.2                     | 1,075.2                 | 0.0                                    | 9.2 0.9 %                                 |
| <b>Appropriation Total</b>     | <b>19,892.8</b>         | <b>21,396.8</b>      | <b>21,396.8</b>        | <b>21,396.8</b>         | <b>-2,586.1</b>         | <b>18,810.7</b>         | <b>0.0</b>                             | <b>-2,586.1 -12.1 %</b>                   |
| Leg State Fac Rent 716 W 4th   |                         |                      |                        |                         |                         |                         |                                        |                                           |
| LEG State Fac Rent 716 W 4th   | 0.0                     | 844.9                | 844.9                  | 844.9                   | 230.0                   | 1,074.9                 | 0.0                                    | 230.0 27.2 %                              |
| <b>Appropriation Total</b>     | <b>0.0</b>              | <b>844.9</b>         | <b>844.9</b>           | <b>844.9</b>            | <b>230.0</b>            | <b>1,074.9</b>          | <b>0.0</b>                             | <b>230.0 27.2 %</b>                       |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Legislature**

| Allocation                     | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17Fn1Bud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|--------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|---------|
| Budget and Audit Committee     |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Legislative Audit              | 5,269.1         | 5,325.6         | 5,384.1          | 5,308.1          | 0.0          | 5,308.1         | 39.0                              | 0.7 %    | -17.5                             | -0.3 %   | -76.0                              | -1.4 %  |
| Legislative Finance            | 7,552.4         | 4,418.4         | 7,682.5          | 7,069.7          | 0.0          | 7,069.7         | -482.7                            | -6.4 %   | 2,651.3                           | 60.0 %   | -612.8                             | -8.0 %  |
| Committee Expenses             | 2,046.1         | 2,050.5         | 2,054.7          | 1,754.7          | 0.0          | 1,754.7         | -291.4                            | -14.2 %  | -295.8                            | -14.4 %  | -300.0                             | -14.6 % |
| Appropriation Total            | 14,867.6        | 11,794.5        | 15,121.3         | 14,132.5         | 0.0          | 14,132.5        | -735.1                            | -4.9 %   | 2,338.0                           | 19.8 %   | -988.8                             | -6.5 %  |
| Legislative Council            |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Salaries and Allowances        | 7,459.8         | 7,535.1         | 7,615.5          | 6,479.7          | 0.0          | 6,479.7         | -980.1                            | -13.1 %  | -1,055.4                          | -14.0 %  | -1,135.8                           | -14.9 % |
| Administrative Services        | 8,880.7         | 9,102.9         | 9,575.3          | 9,533.4          | 0.0          | 9,533.4         | 652.7                             | 7.3 %    | 430.5                             | 4.7 %    | -41.9                              | -0.4 %  |
| Council and Subcommittees      | 953.1           | 955.6           | 958.9            | 692.0            | 0.0          | 692.0           | -261.1                            | -27.4 %  | -263.6                            | -27.6 %  | -266.9                             | -27.8 % |
| Legal and Research Services    | 4,089.8         | 4,128.9         | 4,166.9          | 4,166.9          | 0.0          | 4,166.9         | 77.1                              | 1.9 %    | 38.0                              | 0.9 %    | 0.0                                |         |
| Select Committee on Ethics     | 248.9           | 251.0           | 253.5            | 253.5            | 0.0          | 253.5           | 4.6                               | 1.8 %    | 2.5                               | 1.0 %    | 0.0                                |         |
| Office of Victims Rights       | 952.2           | 961.0           | 971.6            | 971.6            | 0.0          | 971.6           | 19.4                              | 2.0 %    | 10.6                              | 1.1 %    | 0.0                                |         |
| Ombudsman                      | 1,249.7         | 1,262.3         | 1,277.0          | 1,277.0          | 0.0          | 1,277.0         | 27.3                              | 2.2 %    | 14.7                              | 1.2 %    | 0.0                                |         |
| LEG State Facilities Rent      | 0.0             | 0.0             | 1,653.1          | 1,594.2          | 0.0          | 1,594.2         | 1,594.2                           | >999 %   | 1,594.2                           | >999 %   | -58.9                              | -3.6 %  |
| LEG State Fac Rent Other       | 1,499.6         | 1,595.6         | 0.0              | 0.0              | 0.0          | 0.0             | -1,499.6                          | -100.0 % | -1,595.6                          | -100.0 % | 0.0                                |         |
| Appropriation Total            | 25,333.8        | 25,792.4        | 26,471.8         | 24,968.3         | 0.0          | 24,968.3        | -365.5                            | -1.4 %   | -824.1                            | -3.2 %   | -1,503.5                           | -5.7 %  |
| Information and Teleconference |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Information and Teleconference | 3,106.1         | 3,101.3         | 3,183.5          | 3,183.5          | 0.0          | 3,183.5         | 77.4                              | 2.5 %    | 82.2                              | 2.7 %    | 0.0                                |         |
| Appropriation Total            | 3,106.1         | 3,101.3         | 3,183.5          | 3,183.5          | 0.0          | 3,183.5         | 77.4                              | 2.5 %    | 82.2                              | 2.7 %    | 0.0                                |         |
| Legislative Operating Budget   |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Legislative Operating Budget   | 11,415.1        | 8,639.2         | 11,665.2         | 11,078.0         | 0.0          | 11,078.0        | -337.1                            | -3.0 %   | 2,438.8                           | 28.2 %   | -587.2                             | -5.0 %  |
| Session Expenses               | 8,915.7         | 9,096.3         | 9,111.3          | 8,987.8          | 0.0          | 8,987.8         | 72.1                              | 0.8 %    | -108.5                            | -1.2 %   | -123.5                             | -1.4 %  |
| Special Session/Contingency    | 1,066.0         | 1,075.2         | 1,076.6          | 698.0            | 0.0          | 698.0           | -368.0                            | -34.5 %  | -377.2                            | -35.1 %  | -378.6                             | -35.2 % |
| Appropriation Total            | 21,396.8        | 18,810.7        | 21,853.1         | 20,763.8         | 0.0          | 20,763.8        | -633.0                            | -3.0 %   | 1,953.1                           | 10.4 %   | -1,089.3                           | -5.0 %  |
| Leg State Fac Rent 716 W 4th   |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| LEG State Fac Rent 716 W 4th   | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9                            | -100.0 % | -1,074.9                          | -100.0 % | 0.0                                |         |
| Appropriation Total            | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9                            | -100.0 % | -1,074.9                          | -100.0 % | 0.0                                |         |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Legislature**

| <b>Allocation</b>          | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnlBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnlBud</b> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <b>Agency Total</b>        | 66,215.2                | 65,549.2             | 65,549.2               | 65,549.2                | -4,975.4                | 60,573.8                | 0.0                                    | -4,975.4 -7.6 %                           |
| <b>Funding Summary</b>     |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Unrestricted General (UGF) | 65,798.4                | 64,676.0             | 64,676.0               | 64,676.0                | -5,489.4                | 59,186.6                | 0.0                                    | -5,489.4 -8.5 %                           |
| Designated General (DGF)   | 61.9                    | 63.4                 | 63.4                   | 63.4                    | 514.0                   | 577.4                   | 0.0                                    | 514.0 810.7 %                             |
| Other State Funds (Other)  | 354.9                   | 809.8                | 809.8                  | 809.8                   | 0.0                     | 809.8                   | 0.0                                    | 0.0                                       |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Legislature**

| <u>Allocation</u>          | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnlBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                  | <u>[6] - [2]<br/>17FnlBud to 18Budget</u> |                  | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |                  |
|----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|------------------|-------------------------------------------|------------------|--------------------------------------------|------------------|
| House Session per diem     |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| 90-Day Session             | 0.0                     | 0.0                     | 0.0                      | 977.6                    | 0.0                  | 977.6                   | 977.6                                     | >999 %           | 977.6                                     | >999 %           | 977.6                                      | >999 %           |
| 30-Day Extended Session    | 0.0                     | 0.0                     | 0.0                      | 325.9                    | 0.0                  | 325.9                   | 325.9                                     | >999 %           | 325.9                                     | >999 %           | 325.9                                      | >999 %           |
| <b>Appropriation Total</b> | <b>0.0</b>              | <b>0.0</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>&gt;999 %</b> | <b>1,303.5</b>                            | <b>&gt;999 %</b> | <b>1,303.5</b>                             | <b>&gt;999 %</b> |
| Senate Session per diem    |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| 90-Day Session             | 0.0                     | 0.0                     | 0.0                      | 488.8                    | 0.0                  | 488.8                   | 488.8                                     | >999 %           | 488.8                                     | >999 %           | 488.8                                      | >999 %           |
| 30-Day Extended Session    | 0.0                     | 0.0                     | 0.0                      | 162.9                    | 0.0                  | 162.9                   | 162.9                                     | >999 %           | 162.9                                     | >999 %           | 162.9                                      | >999 %           |
| <b>Appropriation Total</b> | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>651.7</b>             | <b>0.0</b>           | <b>651.7</b>            | <b>651.7</b>                              | <b>&gt;999 %</b> | <b>651.7</b>                              | <b>&gt;999 %</b> | <b>651.7</b>                               | <b>&gt;999 %</b> |
| <b>Agency Total</b>        | <b>65,549.2</b>         | <b>60,573.8</b>         | <b>66,629.7</b>          | <b>65,003.3</b>          | <b>0.0</b>           | <b>65,003.3</b>         | <b>-545.9</b>                             | <b>-0.8 %</b>    | <b>4,429.5</b>                            | <b>7.3 %</b>     | <b>-1,626.4</b>                            | <b>-2.4 %</b>    |
| Funding Summary            |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| Unrestricted General (UGF) | 64,676.0                | 59,186.6                | 65,225.0                 | 63,587.1                 | 0.0                  | 63,587.1                | -1,088.9                                  | -1.7 %           | 4,400.5                                   | 7.4 %            | -1,637.9                                   | -2.5 %           |
| Designated General (DGF)   | 63.4                    | 577.4                   | 594.9                    | 607.9                    | 0.0                  | 607.9                   | 544.5                                     | 858.8 %          | 30.5                                      | 5.3 %            | 13.0                                       | 2.2 %            |
| Other State Funds (Other)  | 809.8                   | 809.8                   | 809.8                    | 808.3                    | 0.0                  | 808.3                   | -1.5                                      | -0.2 %           | -1.5                                      | -0.2 %           | -1.5                                       | -0.2 %           |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

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

**Agency: Legislature**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| Budget and Audit Committee     |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Legislative Audit              | 5,597.9                 | 4,519.1              | 4,519.1                | 4,519.1                 | 56.5                    | 4,575.6                 | 0.0                                    | 56.5 1.3 %                                |
| Legislative Finance            | 6,485.1                 | 7,552.4              | 7,552.4                | 7,552.4                 | -3,134.0                | 4,418.4                 | 0.0                                    | -3,134.0 -41.5 %                          |
| Committee Expenses             | 995.6                   | 2,046.1              | 2,046.1                | 2,046.1                 | 4.4                     | 2,050.5                 | 0.0                                    | 4.4 0.2 %                                 |
| <b>Appropriation Total</b>     | <b>13,078.6</b>         | <b>14,117.6</b>      | <b>14,117.6</b>        | <b>14,117.6</b>         | <b>-3,073.1</b>         | <b>11,044.5</b>         | <b>0.0</b>                             | <b>-3,073.1 -21.8 %</b>                   |
| Legislative Council            |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Salaries and Allowances        | 7,516.9                 | 7,459.8              | 7,459.8                | 7,459.8                 | 75.3                    | 7,535.1                 | 0.0                                    | 75.3 1.0 %                                |
| Administrative Services        | 9,042.2                 | 8,835.7              | 8,835.7                | 8,835.7                 | 222.2                   | 9,057.9                 | 0.0                                    | 222.2 2.5 %                               |
| Council and Subcommittees      | 1,092.8                 | 953.1                | 953.1                  | 953.1                   | 2.5                     | 955.6                   | 0.0                                    | 2.5 0.3 %                                 |
| Legal and Research Services    | 4,176.5                 | 4,089.8              | 4,089.8                | 4,089.8                 | 39.1                    | 4,128.9                 | 0.0                                    | 39.1 1.0 %                                |
| Select Committee on Ethics     | 216.4                   | 248.9                | 248.9                  | 248.9                   | 2.1                     | 251.0                   | 0.0                                    | 2.1 0.8 %                                 |
| Office of Victims Rights       | 893.9                   | 952.2                | 952.2                  | 952.2                   | 8.8                     | 961.0                   | 0.0                                    | 8.8 0.9 %                                 |
| Ombudsman                      | 1,173.9                 | 1,249.7              | 1,249.7                | 1,249.7                 | 12.6                    | 1,262.3                 | 0.0                                    | 12.6 1.0 %                                |
| LEG State Facilities Rent      | 5,531.6                 | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |
| LEG State Fac Rent Other       | 0.0                     | 1,499.6              | 1,499.6                | 1,499.6                 | 96.0                    | 1,595.6                 | 0.0                                    | 96.0 6.4 %                                |
| <b>Appropriation Total</b>     | <b>29,644.2</b>         | <b>25,288.8</b>      | <b>25,288.8</b>        | <b>25,288.8</b>         | <b>458.6</b>            | <b>25,747.4</b>         | <b>0.0</b>                             | <b>458.6 1.8 %</b>                        |
| Information and Teleconference |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Information and Teleconference | 3,249.6                 | 3,101.1              | 3,101.1                | 3,101.1                 | -4.8                    | 3,096.3                 | 0.0                                    | -4.8 -0.2 %                               |
| <b>Appropriation Total</b>     | <b>3,249.6</b>          | <b>3,101.1</b>       | <b>3,101.1</b>         | <b>3,101.1</b>          | <b>-4.8</b>             | <b>3,096.3</b>          | <b>0.0</b>                             | <b>-4.8 -0.2 %</b>                        |
| Legislative Operating Budget   |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Legislative Operating Budget   | 10,135.3                | 11,415.1             | 11,415.1               | 11,415.1                | -2,775.9                | 8,639.2                 | 0.0                                    | -2,775.9 -24.3 %                          |
| Session Expenses               | 9,537.1                 | 8,905.9              | 8,905.9                | 8,905.9                 | 180.6                   | 9,086.5                 | 0.0                                    | 180.6 2.0 %                               |
| Special Session/Contingency    | 215.5                   | 1,066.0              | 1,066.0                | 1,066.0                 | 9.2                     | 1,075.2                 | 0.0                                    | 9.2 0.9 %                                 |
| <b>Appropriation Total</b>     | <b>19,887.9</b>         | <b>21,387.0</b>      | <b>21,387.0</b>        | <b>21,387.0</b>         | <b>-2,586.1</b>         | <b>18,800.9</b>         | <b>0.0</b>                             | <b>-2,586.1 -12.1 %</b>                   |
| Leg State Fac Rent 716 W 4th   |                         |                      |                        |                         |                         |                         |                                        |                                           |
| LEG State Fac Rent 716 W 4th   | 0.0                     | 844.9                | 844.9                  | 844.9                   | 230.0                   | 1,074.9                 | 0.0                                    | 230.0 27.2 %                              |
| <b>Appropriation Total</b>     | <b>0.0</b>              | <b>844.9</b>         | <b>844.9</b>           | <b>844.9</b>            | <b>230.0</b>            | <b>1,074.9</b>          | <b>0.0</b>                             | <b>230.0 27.2 %</b>                       |



**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

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

**Agency: Legislature**

| Allocation                     | [1]<br>17MgtPln | [2]<br>17FnlBud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17FnlBud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|--------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|---------|
| Budget and Audit Committee     |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Legislative Audit              | 4,519.1         | 4,575.6         | 4,634.1          | 4,558.1          | 0.0          | 4,558.1         | 39.0                              | 0.9 %    | -17.5                             | -0.4 %   | -76.0                              | -1.6 %  |
| Legislative Finance            | 7,552.4         | 4,418.4         | 7,682.5          | 7,069.7          | 0.0          | 7,069.7         | -482.7                            | -6.4 %   | 2,651.3                           | 60.0 %   | -612.8                             | -8.0 %  |
| Committee Expenses             | 2,046.1         | 2,050.5         | 2,054.7          | 1,754.7          | 0.0          | 1,754.7         | -291.4                            | -14.2 %  | -295.8                            | -14.4 %  | -300.0                             | -14.6 % |
| Appropriation Total            | 14,117.6        | 11,044.5        | 14,371.3         | 13,382.5         | 0.0          | 13,382.5        | -735.1                            | -5.2 %   | 2,338.0                           | 21.2 %   | -988.8                             | -6.9 %  |
| Legislative Council            |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Salaries and Allowances        | 7,459.8         | 7,535.1         | 7,615.5          | 6,479.7          | 0.0          | 6,479.7         | -980.1                            | -13.1 %  | -1,055.4                          | -14.0 %  | -1,135.8                           | -14.9 % |
| Administrative Services        | 8,835.7         | 9,057.9         | 9,530.3          | 9,488.4          | 0.0          | 9,488.4         | 652.7                             | 7.4 %    | 430.5                             | 4.8 %    | -41.9                              | -0.4 %  |
| Council and Subcommittees      | 953.1           | 955.6           | 958.9            | 692.0            | 0.0          | 692.0           | -261.1                            | -27.4 %  | -263.6                            | -27.6 %  | -266.9                             | -27.8 % |
| Legal and Research Services    | 4,089.8         | 4,128.9         | 4,166.9          | 4,166.9          | 0.0          | 4,166.9         | 77.1                              | 1.9 %    | 38.0                              | 0.9 %    | 0.0                                |         |
| Select Committee on Ethics     | 248.9           | 251.0           | 253.5            | 253.5            | 0.0          | 253.5           | 4.6                               | 1.8 %    | 2.5                               | 1.0 %    | 0.0                                |         |
| Office of Victims Rights       | 952.2           | 961.0           | 971.6            | 971.6            | 0.0          | 971.6           | 19.4                              | 2.0 %    | 10.6                              | 1.1 %    | 0.0                                |         |
| Ombudsman                      | 1,249.7         | 1,262.3         | 1,277.0          | 1,277.0          | 0.0          | 1,277.0         | 27.3                              | 2.2 %    | 14.7                              | 1.2 %    | 0.0                                |         |
| LEG State Facilities Rent      | 0.0             | 0.0             | 1,653.1          | 1,594.2          | 0.0          | 1,594.2         | 1,594.2                           | >999 %   | 1,594.2                           | >999 %   | -58.9                              | -3.6 %  |
| LEG State Fac Rent Other       | 1,499.6         | 1,595.6         | 0.0              | 0.0              | 0.0          | 0.0             | -1,499.6                          | -100.0 % | -1,595.6                          | -100.0 % | 0.0                                |         |
| Appropriation Total            | 25,288.8        | 25,747.4        | 26,426.8         | 24,923.3         | 0.0          | 24,923.3        | -365.5                            | -1.4 %   | -824.1                            | -3.2 %   | -1,503.5                           | -5.7 %  |
| Information and Teleconference |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Information and Teleconference | 3,101.1         | 3,096.3         | 3,178.5          | 3,178.5          | 0.0          | 3,178.5         | 77.4                              | 2.5 %    | 82.2                              | 2.7 %    | 0.0                                |         |
| Appropriation Total            | 3,101.1         | 3,096.3         | 3,178.5          | 3,178.5          | 0.0          | 3,178.5         | 77.4                              | 2.5 %    | 82.2                              | 2.7 %    | 0.0                                |         |
| Legislative Operating Budget   |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Legislative Operating Budget   | 11,415.1        | 8,639.2         | 11,665.2         | 11,078.0         | 0.0          | 11,078.0        | -337.1                            | -3.0 %   | 2,438.8                           | 28.2 %   | -587.2                             | -5.0 %  |
| Session Expenses               | 8,905.9         | 9,086.5         | 9,101.5          | 8,979.5          | 0.0          | 8,979.5         | 73.6                              | 0.8 %    | -107.0                            | -1.2 %   | -122.0                             | -1.3 %  |
| Special Session/Contingency    | 1,066.0         | 1,075.2         | 1,076.6          | 698.0            | 0.0          | 698.0           | -368.0                            | -34.5 %  | -377.2                            | -35.1 %  | -378.6                             | -35.2 % |
| Appropriation Total            | 21,387.0        | 18,800.9        | 21,843.3         | 20,755.5         | 0.0          | 20,755.5        | -631.5                            | -3.0 %   | 1,954.6                           | 10.4 %   | -1,087.8                           | -5.0 %  |
| Leg State Fac Rent 716 W 4th   |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| LEG State Fac Rent 716 W 4th   | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9                            | -100.0 % | -1,074.9                          | -100.0 % | 0.0                                |         |
| Appropriation Total            | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9                            | -100.0 % | -1,074.9                          | -100.0 % | 0.0                                |         |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

|                                                                  |
|------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
|------------------------------------------------------------------|

**Agency: Legislature**

| <u>Allocation</u>          | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17Fn1Bud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17Fn1Bud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <b>Agency Total</b>        | 65,860.3                | 64,739.4             | 64,739.4               | 64,739.4                | -4,975.4                | 59,764.0                | 0.0                                    | -4,975.4 -7.7 %                           |
| Funding Summary            |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Unrestricted General (UGF) | 65,798.4                | 64,676.0             | 64,676.0               | 64,676.0                | -5,489.4                | 59,186.6                | 0.0                                    | -5,489.4 -8.5 %                           |
| Designated General (DGF)   | 61.9                    | 63.4                 | 63.4                   | 63.4                    | 514.0                   | 577.4                   | 0.0                                    | 514.0 810.7 %                             |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

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

| <u>Allocation</u>          | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnlBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                  | <u>[6] - [2]<br/>17FnlBud to 18Budget</u> |                  | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |                  |
|----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|------------------|-------------------------------------------|------------------|--------------------------------------------|------------------|
| House Session per diem     |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| 90-Day Session             | 0.0                     | 0.0                     | 0.0                      | 977.6                    | 0.0                  | 977.6                   | 977.6                                     | >999 %           | 977.6                                     | >999 %           | 977.6                                      | >999 %           |
| 30-Day Extended Session    | 0.0                     | 0.0                     | 0.0                      | 325.9                    | 0.0                  | 325.9                   | 325.9                                     | >999 %           | 325.9                                     | >999 %           | 325.9                                      | >999 %           |
| <b>Appropriation Total</b> | <b>0.0</b>              | <b>0.0</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>&gt;999 %</b> | <b>1,303.5</b>                            | <b>&gt;999 %</b> | <b>1,303.5</b>                             | <b>&gt;999 %</b> |
| Senate Session per diem    |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| 90-Day Session             | 0.0                     | 0.0                     | 0.0                      | 488.8                    | 0.0                  | 488.8                   | 488.8                                     | >999 %           | 488.8                                     | >999 %           | 488.8                                      | >999 %           |
| 30-Day Extended Session    | 0.0                     | 0.0                     | 0.0                      | 162.9                    | 0.0                  | 162.9                   | 162.9                                     | >999 %           | 162.9                                     | >999 %           | 162.9                                      | >999 %           |
| <b>Appropriation Total</b> | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>651.7</b>             | <b>0.0</b>           | <b>651.7</b>            | <b>651.7</b>                              | <b>&gt;999 %</b> | <b>651.7</b>                              | <b>&gt;999 %</b> | <b>651.7</b>                               | <b>&gt;999 %</b> |
| <b>Agency Total</b>        | <b>64,739.4</b>         | <b>59,764.0</b>         | <b>65,819.9</b>          | <b>64,195.0</b>          | <b>0.0</b>           | <b>64,195.0</b>         | <b>-544.4</b>                             | <b>-0.8 %</b>    | <b>4,431.0</b>                            | <b>7.4 %</b>     | <b>-1,624.9</b>                            | <b>-2.5 %</b>    |
| Funding Summary            |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| Unrestricted General (UGF) | 64,676.0                | 59,186.6                | 65,225.0                 | 63,587.1                 | 0.0                  | 63,587.1                | -1,088.9                                  | -1.7 %           | 4,400.5                                   | 7.4 %            | -1,637.9                                   | -2.5 %           |
| Designated General (DGF)   | 63.4                    | 577.4                   | 594.9                    | 607.9                    | 0.0                  | 607.9                   | 544.5                                     | 858.8 %          | 30.5                                      | 5.3 %            | 13.0                                       | 2.2 %            |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

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

**Agency: Legislature**

| <b>Allocation</b>                     | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |
|---------------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <b>Budget and Audit Committee</b>     |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Legislative Audit                     | 5,597.9                 | 4,519.1              | 4,519.1                | 4,519.1                 | 56.5                    | 4,575.6                 | 0.0                                    | 56.5 1.3 %                                |
| Legislative Finance                   | 6,485.1                 | 7,552.4              | 7,552.4                | 7,552.4                 | -3,134.0                | 4,418.4                 | 0.0                                    | -3,134.0 -41.5 %                          |
| Committee Expenses                    | 995.6                   | 2,046.1              | 2,046.1                | 2,046.1                 | 4.4                     | 2,050.5                 | 0.0                                    | 4.4 0.2 %                                 |
| <b>Appropriation Total</b>            | <b>13,078.6</b>         | <b>14,117.6</b>      | <b>14,117.6</b>        | <b>14,117.6</b>         | <b>-3,073.1</b>         | <b>11,044.5</b>         | <b>0.0</b>                             | <b>-3,073.1 -21.8 %</b>                   |
| <b>Legislative Council</b>            |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Salaries and Allowances               | 7,516.9                 | 7,459.8              | 7,459.8                | 7,459.8                 | 75.3                    | 7,535.1                 | 0.0                                    | 75.3 1.0 %                                |
| Administrative Services               | 9,042.2                 | 8,835.7              | 8,835.7                | 8,835.7                 | -291.8                  | 8,543.9                 | 0.0                                    | -291.8 -3.3 %                             |
| Council and Subcommittees             | 1,092.8                 | 953.1                | 953.1                  | 953.1                   | 2.5                     | 955.6                   | 0.0                                    | 2.5 0.3 %                                 |
| Legal and Research Services           | 4,176.5                 | 4,089.8              | 4,089.8                | 4,089.8                 | 39.1                    | 4,128.9                 | 0.0                                    | 39.1 1.0 %                                |
| Select Committee on Ethics            | 216.4                   | 248.9                | 248.9                  | 248.9                   | 2.1                     | 251.0                   | 0.0                                    | 2.1 0.8 %                                 |
| Office of Victims Rights              | 893.9                   | 952.2                | 952.2                  | 952.2                   | 8.8                     | 961.0                   | 0.0                                    | 8.8 0.9 %                                 |
| Ombudsman                             | 1,173.9                 | 1,249.7              | 1,249.7                | 1,249.7                 | 12.6                    | 1,262.3                 | 0.0                                    | 12.6 1.0 %                                |
| LEG State Facilities Rent             | 5,531.6                 | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |
| LEG State Fac Rent Other              | 0.0                     | 1,499.6              | 1,499.6                | 1,499.6                 | 96.0                    | 1,595.6                 | 0.0                                    | 96.0 6.4 %                                |
| <b>Appropriation Total</b>            | <b>29,644.2</b>         | <b>25,288.8</b>      | <b>25,288.8</b>        | <b>25,288.8</b>         | <b>-55.4</b>            | <b>25,233.4</b>         | <b>0.0</b>                             | <b>-55.4 -0.2 %</b>                       |
| <b>Information and Teleconference</b> |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Information and Teleconference        | 3,249.6                 | 3,101.1              | 3,101.1                | 3,101.1                 | -4.8                    | 3,096.3                 | 0.0                                    | -4.8 -0.2 %                               |
| <b>Appropriation Total</b>            | <b>3,249.6</b>          | <b>3,101.1</b>       | <b>3,101.1</b>         | <b>3,101.1</b>          | <b>-4.8</b>             | <b>3,096.3</b>          | <b>0.0</b>                             | <b>-4.8 -0.2 %</b>                        |
| <b>Legislative Operating Budget</b>   |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Legislative Operating Budget          | 10,135.3                | 11,415.1             | 11,415.1               | 11,415.1                | -2,775.9                | 8,639.2                 | 0.0                                    | -2,775.9 -24.3 %                          |
| Session Expenses                      | 9,475.2                 | 8,842.5              | 8,842.5                | 8,842.5                 | 180.6                   | 9,023.1                 | 0.0                                    | 180.6 2.0 %                               |
| Special Session/Contingency           | 215.5                   | 1,066.0              | 1,066.0                | 1,066.0                 | 9.2                     | 1,075.2                 | 0.0                                    | 9.2 0.9 %                                 |
| <b>Appropriation Total</b>            | <b>19,826.0</b>         | <b>21,323.6</b>      | <b>21,323.6</b>        | <b>21,323.6</b>         | <b>-2,586.1</b>         | <b>18,737.5</b>         | <b>0.0</b>                             | <b>-2,586.1 -12.1 %</b>                   |
| <b>Leg State Fac Rent 716 W 4th</b>   |                         |                      |                        |                         |                         |                         |                                        |                                           |
| LEG State Fac Rent 716 W 4th          | 0.0                     | 844.9                | 844.9                  | 844.9                   | 230.0                   | 1,074.9                 | 0.0                                    | 230.0 27.2 %                              |
| <b>Appropriation Total</b>            | <b>0.0</b>              | <b>844.9</b>         | <b>844.9</b>           | <b>844.9</b>            | <b>230.0</b>            | <b>1,074.9</b>          | <b>0.0</b>                             | <b>230.0 27.2 %</b>                       |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

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

**Agency: Legislature**

| Allocation                     | [1]<br>17MgtPln | [2]<br>17FnlBud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17FnlBud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|--------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|---------|
| Budget and Audit Committee     |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Legislative Audit              | 4,519.1         | 4,575.6         | 4,634.1          | 4,558.1          | 0.0          | 4,558.1         | 39.0                              | 0.9 %    | -17.5                             | -0.4 %   | -76.0                              | -1.6 %  |
| Legislative Finance            | 7,552.4         | 4,418.4         | 7,682.5          | 7,069.7          | 0.0          | 7,069.7         | -482.7                            | -6.4 %   | 2,651.3                           | 60.0 %   | -612.8                             | -8.0 %  |
| Committee Expenses             | 2,046.1         | 2,050.5         | 2,054.7          | 1,754.7          | 0.0          | 1,754.7         | -291.4                            | -14.2 %  | -295.8                            | -14.4 %  | -300.0                             | -14.6 % |
| Appropriation Total            | 14,117.6        | 11,044.5        | 14,371.3         | 13,382.5         | 0.0          | 13,382.5        | -735.1                            | -5.2 %   | 2,338.0                           | 21.2 %   | -988.8                             | -6.9 %  |
| Legislative Council            |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Salaries and Allowances        | 7,459.8         | 7,535.1         | 7,615.5          | 6,479.7          | 0.0          | 6,479.7         | -980.1                            | -13.1 %  | -1,055.4                          | -14.0 %  | -1,135.8                           | -14.9 % |
| Administrative Services        | 8,835.7         | 8,543.9         | 8,998.8          | 8,956.9          | 0.0          | 8,956.9         | 121.2                             | 1.4 %    | 413.0                             | 4.8 %    | -41.9                              | -0.5 %  |
| Council and Subcommittees      | 953.1           | 955.6           | 958.9            | 692.0            | 0.0          | 692.0           | -261.1                            | -27.4 %  | -263.6                            | -27.6 %  | -266.9                             | -27.8 % |
| Legal and Research Services    | 4,089.8         | 4,128.9         | 4,166.9          | 4,166.9          | 0.0          | 4,166.9         | 77.1                              | 1.9 %    | 38.0                              | 0.9 %    | 0.0                                |         |
| Select Committee on Ethics     | 248.9           | 251.0           | 253.5            | 253.5            | 0.0          | 253.5           | 4.6                               | 1.8 %    | 2.5                               | 1.0 %    | 0.0                                |         |
| Office of Victims Rights       | 952.2           | 961.0           | 971.6            | 971.6            | 0.0          | 971.6           | 19.4                              | 2.0 %    | 10.6                              | 1.1 %    | 0.0                                |         |
| Ombudsman                      | 1,249.7         | 1,262.3         | 1,277.0          | 1,277.0          | 0.0          | 1,277.0         | 27.3                              | 2.2 %    | 14.7                              | 1.2 %    | 0.0                                |         |
| LEG State Facilities Rent      | 0.0             | 0.0             | 1,653.1          | 1,594.2          | 0.0          | 1,594.2         | 1,594.2                           | >999 %   | 1,594.2                           | >999 %   | -58.9                              | -3.6 %  |
| LEG State Fac Rent Other       | 1,499.6         | 1,595.6         | 0.0              | 0.0              | 0.0          | 0.0             | -1,499.6                          | -100.0 % | -1,595.6                          | -100.0 % | 0.0                                |         |
| Appropriation Total            | 25,288.8        | 25,233.4        | 25,895.3         | 24,391.8         | 0.0          | 24,391.8        | -897.0                            | -3.5 %   | -841.6                            | -3.3 %   | -1,503.5                           | -5.8 %  |
| Information and Teleconference |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Information and Teleconference | 3,101.1         | 3,096.3         | 3,178.5          | 3,178.5          | 0.0          | 3,178.5         | 77.4                              | 2.5 %    | 82.2                              | 2.7 %    | 0.0                                |         |
| Appropriation Total            | 3,101.1         | 3,096.3         | 3,178.5          | 3,178.5          | 0.0          | 3,178.5         | 77.4                              | 2.5 %    | 82.2                              | 2.7 %    | 0.0                                |         |
| Legislative Operating Budget   |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| Legislative Operating Budget   | 11,415.1        | 8,639.2         | 11,665.2         | 11,078.0         | 0.0          | 11,078.0        | -337.1                            | -3.0 %   | 2,438.8                           | 28.2 %   | -587.2                             | -5.0 %  |
| Session Expenses               | 8,842.5         | 9,023.1         | 9,038.1          | 8,903.1          | 0.0          | 8,903.1         | 60.6                              | 0.7 %    | -120.0                            | -1.3 %   | -135.0                             | -1.5 %  |
| Special Session/Contingency    | 1,066.0         | 1,075.2         | 1,076.6          | 698.0            | 0.0          | 698.0           | -368.0                            | -34.5 %  | -377.2                            | -35.1 %  | -378.6                             | -35.2 % |
| Appropriation Total            | 21,323.6        | 18,737.5        | 21,779.9         | 20,679.1         | 0.0          | 20,679.1        | -644.5                            | -3.0 %   | 1,941.6                           | 10.4 %   | -1,100.8                           | -5.1 %  |
| Leg State Fac Rent 716 W 4th   |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |         |
| LEG State Fac Rent 716 W 4th   | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9                            | -100.0 % | -1,074.9                          | -100.0 % | 0.0                                |         |
| Appropriation Total            | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9                            | -100.0 % | -1,074.9                          | -100.0 % | 0.0                                |         |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Legislature**

| <u>Allocation</u>          | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17FnlBud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17FnlBud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <b>Agency Total</b>        | 65,798.4                | 64,676.0             | 64,676.0               | 64,676.0                | -5,489.4                | 59,186.6                | 0.0                                    | -5,489.4 -8.5 %                           |
| Funding Summary            |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Unrestricted General (UGF) | 65,798.4                | 64,676.0             | 64,676.0               | 64,676.0                | -5,489.4                | 59,186.6                | 0.0                                    | -5,489.4 -8.5 %                           |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

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

**Agency: Legislature**

| <u>Allocation</u>          | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnlBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                  | <u>[6] - [2]<br/>17FnlBud to 18Budget</u> |                  | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |                  |
|----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|------------------|-------------------------------------------|------------------|--------------------------------------------|------------------|
| House Session per diem     |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| 90-Day Session             | 0.0                     | 0.0                     | 0.0                      | 977.6                    | 0.0                  | 977.6                   | 977.6                                     | >999 %           | 977.6                                     | >999 %           | 977.6                                      | >999 %           |
| 30-Day Extended Session    | 0.0                     | 0.0                     | 0.0                      | 325.9                    | 0.0                  | 325.9                   | 325.9                                     | >999 %           | 325.9                                     | >999 %           | 325.9                                      | >999 %           |
| <b>Appropriation Total</b> | <b>0.0</b>              | <b>0.0</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>&gt;999 %</b> | <b>1,303.5</b>                            | <b>&gt;999 %</b> | <b>1,303.5</b>                             | <b>&gt;999 %</b> |
| Senate Session per diem    |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| 90-Day Session             | 0.0                     | 0.0                     | 0.0                      | 488.8                    | 0.0                  | 488.8                   | 488.8                                     | >999 %           | 488.8                                     | >999 %           | 488.8                                      | >999 %           |
| 30-Day Extended Session    | 0.0                     | 0.0                     | 0.0                      | 162.9                    | 0.0                  | 162.9                   | 162.9                                     | >999 %           | 162.9                                     | >999 %           | 162.9                                      | >999 %           |
| <b>Appropriation Total</b> | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>651.7</b>             | <b>0.0</b>           | <b>651.7</b>            | <b>651.7</b>                              | <b>&gt;999 %</b> | <b>651.7</b>                              | <b>&gt;999 %</b> | <b>651.7</b>                               | <b>&gt;999 %</b> |
| <b>Agency Total</b>        | <b>64,676.0</b>         | <b>59,186.6</b>         | <b>65,225.0</b>          | <b>63,587.1</b>          | <b>0.0</b>           | <b>63,587.1</b>         | <b>-1,088.9</b>                           | <b>-1.7 %</b>    | <b>4,400.5</b>                            | <b>7.4 %</b>     | <b>-1,637.9</b>                            | <b>-2.5 %</b>    |
| Funding Summary            |                         |                         |                          |                          |                      |                         |                                           |                  |                                           |                  |                                            |                  |
| Unrestricted General (UGF) | 64,676.0                | 59,186.6                | 65,225.0                 | 63,587.1                 | 0.0                  | 63,587.1                | -1,088.9                                  | -1.7 %           | 4,400.5                                   | 7.4 %            | -1,637.9                                   | -2.5 %           |

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Legislature**

|                               | <u>[1]</u><br>16Actual | <u>[2]</u><br>17 CC | <u>[3]</u><br>17 Auth | <u>[4]</u><br>17MgtPln | <u>[5]</u><br>17SupRPL | <u>[6]</u><br>17FnlBud | <u>[4] - [2]</u><br>17 CC to 17MgtPln |          | <u>[6] - [4]</u><br>17MgtPln to 17FnlBud |         |
|-------------------------------|------------------------|---------------------|-----------------------|------------------------|------------------------|------------------------|---------------------------------------|----------|------------------------------------------|---------|
| Total                         | 66,215.2               | 65,549.2            | 65,549.2              | 65,549.2               | -4,975.4               | 60,573.8               | 0.0                                   |          | -4,975.4                                 | -7.6 %  |
| <u>Objects of Expenditure</u> |                        |                     |                       |                        |                        |                        |                                       |          |                                          |         |
| 1 Personal Services           | 49,451.0               | 51,286.5            | 50,226.6              | 50,226.6               | 649.6                  | 50,876.2               | -1,059.9                              | -2.1 %   | 649.6                                    | 1.3 %   |
| 2 Travel                      | 3,810.9                | 3,736.8             | 3,606.3               | 3,606.3                | 0.0                    | 3,606.3                | -130.5                                | -3.5 %   | 0.0                                      |         |
| 3 Services                    | 11,702.6               | 12,459.1            | 10,396.6              | 10,396.6               | 840.0                  | 11,236.6               | -2,062.5                              | -16.6 %  | 840.0                                    | 8.1 %   |
| 4 Commodities                 | 1,031.5                | 1,301.7             | 1,301.7               | 1,301.7                | 0.0                    | 1,301.7                | 0.0                                   |          | 0.0                                      |         |
| 5 Capital Outlay              | 219.2                  | 18.0                | 18.0                  | 18.0                   | 0.0                    | 18.0                   | 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                    | -3,252.9            | 0.0                   | 0.0                    | -6,465.0               | -6,465.0               | 3,252.9                               | -100.0 % | -6,465.0                                 | <-999 % |
| <u>Funding Sources</u>        |                        |                     |                       |                        |                        |                        |                                       |          |                                          |         |
| 1004 Gen Fund (UGF)           | 65,798.4               | 64,676.0            | 64,676.0              | 64,676.0               | -5,489.4               | 59,186.6               | 0.0                                   |          | -5,489.4                                 | -8.5 %  |
| 1005 GF/Prgm (DGF)            | 61.9                   | 63.4                | 63.4                  | 63.4                   | 514.0                  | 577.4                  | 0.0                                   |          | 514.0                                    | 810.7 % |
| 1007 I/A Rcpts (Other)        | 354.9                  | 809.8               | 809.8                 | 809.8                  | 0.0                    | 809.8                  | 0.0                                   |          | 0.0                                      |         |
| <u>Positions</u>              |                        |                     |                       |                        |                        |                        |                                       |          |                                          |         |
| Perm Full Time                | 255                    | 252                 | 252                   | 236                    | 0                      | 236                    | -16                                   | -6.3 %   | 0                                        |         |
| Perm Part Time                | 293                    | 294                 | 294                   | 310                    | 0                      | 310                    | 16                                    | 5.4 %    | 0                                        |         |
| Temporary                     | 0                      | 0                   | 0                     | 0                      | 0                      | 0                      | 0                                     |          | 0                                        |         |
| <u>Funding Summary</u>        |                        |                     |                       |                        |                        |                        |                                       |          |                                          |         |
| Unrestricted General (UGF)    | 65,798.4               | 64,676.0            | 64,676.0              | 64,676.0               | -5,489.4               | 59,186.6               | 0.0                                   |          | -5,489.4                                 | -8.5 %  |
| Designated General (DGF)      | 61.9                   | 63.4                | 63.4                  | 63.4                   | 514.0                  | 577.4                  | 0.0                                   |          | 514.0                                    | 810.7 % |
| Other State Funds (Other)     | 354.9                  | 809.8               | 809.8                 | 809.8                  | 0.0                    | 809.8                  | 0.0                                   |          | 0.0                                      |         |



**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Legislature**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 65,549.2        | 60,573.8        | 66,629.7         | 65,003.3         | 0.0          | 65,003.3        | -545.9                            | -0.8 %  | 4,429.5                           | 7.3 %    | -1,626.4                           | -2.4 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |          |                                    |        |
| 1 Personal Services           | 50,226.6        | 50,876.2        | 51,467.0         | 49,827.3         | 0.0          | 49,827.3        | -399.3                            | -0.8 %  | -1,048.9                          | -2.1 %   | -1,639.7                           | -3.2 % |
| 2 Travel                      | 3,606.3         | 3,606.3         | 3,606.3          | 3,909.7          | 0.0          | 3,909.7         | 303.4                             | 8.4 %   | 303.4                             | 8.4 %    | 303.4                              | 8.4 %  |
| 3 Services                    | 10,396.6        | 11,236.6        | 10,236.7         | 10,015.6         | 0.0          | 10,015.6        | -381.0                            | -3.7 %  | -1,221.0                          | -10.9 %  | -221.1                             | -2.2 % |
| 4 Commodities                 | 1,301.7         | 1,301.7         | 1,301.7          | 1,232.7          | 0.0          | 1,232.7         | -69.0                             | -5.3 %  | -69.0                             | -5.3 %   | -69.0                              | -5.3 % |
| 5 Capital Outlay              | 18.0            | 18.0            | 18.0             | 18.0             | 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                                |        |
| 8 Miscellaneous               | 0.0             | -6,465.0        | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 6,465.0                           | -100.0 % | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |          |                                    |        |
| 1004 Gen Fund (UGF)           | 64,676.0        | 59,186.6        | 65,225.0         | 63,587.1         | 0.0          | 63,587.1        | -1,088.9                          | -1.7 %  | 4,400.5                           | 7.4 %    | -1,637.9                           | -2.5 % |
| 1005 GF/Prgm (DGF)            | 63.4            | 577.4           | 594.9            | 607.9            | 0.0          | 607.9           | 544.5                             | 858.8 % | 30.5                              | 5.3 %    | 13.0                               | 2.2 %  |
| 1007 I/A Rcpts (Other)        | 809.8           | 809.8           | 809.8            | 808.3            | 0.0          | 808.3           | -1.5                              | -0.2 %  | -1.5                              | -0.2 %   | -1.5                               | -0.2 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |          |                                    |        |
| Perm Full Time                | 236             | 236             | 236              | 234              | 0            | 234             | -2                                | -0.8 %  | -2                                | -0.8 %   | -2                                 | -0.8 % |
| Perm Part Time                | 310             | 310             | 310              | 309              | 0            | 309             | -1                                | -0.3 %  | -1                                | -0.3 %   | -1                                 | -0.3 % |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |          | 0                                  |        |
| <u>Funding Summary</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |          |                                    |        |
| Unrestricted General (UGF)    | 64,676.0        | 59,186.6        | 65,225.0         | 63,587.1         | 0.0          | 63,587.1        | -1,088.9                          | -1.7 %  | 4,400.5                           | 7.4 %    | -1,637.9                           | -2.5 % |
| Designated General (DGF)      | 63.4            | 577.4           | 594.9            | 607.9            | 0.0          | 607.9           | 544.5                             | 858.8 % | 30.5                              | 5.3 %    | 13.0                               | 2.2 %  |
| Other State Funds (Other)     | 809.8           | 809.8           | 809.8            | 808.3            | 0.0          | 808.3           | -1.5                              | -0.2 %  | -1.5                              | -0.2 %   | -1.5                               | -0.2 % |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 5,269.1         | 5,325.6         | 5,384.1          | 5,308.1          | 0.0          | 5,308.1         | 39.0                              | 0.7 %   | -17.5                             | -0.3 %  | -76.0                              | -1.4 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 4,724.9         | 4,781.4         | 4,839.9          | 4,766.7          | 0.0          | 4,766.7         | 41.8                              | 0.9 %   | -14.7                             | -0.3 %  | -73.2                              | -1.5 %  |
| 2 Travel                      | 85.2            | 85.2            | 85.2             | 85.2             | 0.0          | 85.2            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 3 Services                    | 398.0           | 398.0           | 398.0            | 395.2            | 0.0          | 395.2           | -2.8                              | -0.7 %  | -2.8                              | -0.7 %  | -2.8                               | -0.7 %  |
| 4 Commodities                 | 61.0            | 61.0            | 61.0             | 61.0             | 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                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 4,519.1         | 4,575.6         | 4,634.1          | 4,558.1          | 0.0          | 4,558.1         | 39.0                              | 0.9 %   | -17.5                             | -0.4 %  | -76.0                              | -1.6 %  |
| 1007 I/A Rcpts (Other)        | 750.0           | 750.0           | 750.0            | 750.0            | 0.0          | 750.0           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 40              | 40              | 40               | 40               | 0            | 40              | 0                                 |         | 0                                 |         | 0                                  |         |
| Perm Part Time                | 3               | 3               | 3                | 2                | 0            | 2               | -1                                | -33.3 % | -1                                | -33.3 % | -1                                 | -33.3 % |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|-----------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| FY17 Conference Committee                                                    | ConfCom    | 5,269.1           | 5,584.8           | 115.7        | 998.0        | 61.0        | 0.0            | 0.0        | -1,490.4        | 40        | 3        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 4,519.1           |                   |              |              |             |                |            |                 |           |          |          |
| 1007 I/A Rcpts (Other)                                                       |            | 750.0             |                   |              |              |             |                |            |                 |           |          |          |
| <b>FY17 Conference Committee Total</b>                                       |            | <b>5,269.1</b>    | <b>5,584.8</b>    | <b>115.7</b> | <b>998.0</b> | <b>61.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>-1,490.4</b> | <b>40</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| Align Authority for Projected Expenditures                                   | LIT        | 0.0               | -859.9            | -30.5        | -600.0       | 0.0         | 0.0            | 0.0        | 1,490.4         | 0         | 0        | 0        |
| <b>FY17 Authorized Total</b>                                                 |            | <b>5,269.1</b>    | <b>4,724.9</b>    | <b>85.2</b>  | <b>398.0</b> | <b>61.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>      | <b>40</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| <b>FY17 Management Plan Total</b>                                            |            | <b>5,269.1</b>    | <b>4,724.9</b>    | <b>85.2</b>  | <b>398.0</b> | <b>61.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>      | <b>40</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| FY2018 Working Reserve Increases                                             | SalAdj     | 3.8               | 3.8               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 3.8               |                   |              |              |             |                |            |                 |           |          |          |
| FY2018 Workers Compensation Rate Changes                                     | SalAdj     | 1.5               | 1.5               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 1.5               |                   |              |              |             |                |            |                 |           |          |          |
| FY2018 Health Insurance Increase                                             | SalAdj     | 109.7             | 109.7             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 109.7             |                   |              |              |             |                |            |                 |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                              |            | <b>5,384.1</b>    | <b>4,839.9</b>    | <b>85.2</b>  | <b>398.0</b> | <b>61.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>      | <b>40</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                 |            | <b>5,384.1</b>    | <b>4,839.9</b>    | <b>85.2</b>  | <b>398.0</b> | <b>61.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>      | <b>40</b> | <b>3</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| H LEG 1 - Zero out performance review funding and delete associated position | Dec        | -56.0             | -53.2             | 0.0          | -2.8         | 0.0         | 0.0            | 0.0        | 0.0             | 0         | -1       | 0        |
| Offered by Representative Seaton                                             |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| 1004 Gen Fund (UGF)                                                          |            | -56.0             |                   |              |              |             |                |            |                 |           |          |          |
| S LEG 1 - Reduce Legislative Budget and Audit by \$20,000                    | Dec        | -20.0             | -20.0             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0             | 0         | 0        | 0        |
| Offered by Senator Hoffman                                                   |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| 1004 Gen Fund (UGF)                                                          |            | -20.0             |                   |              |              |             |                |            |                 |           |          |          |
| <b>FY18 Final Op Budget 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> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                 |            |                   |                   |              |              |             |                |            |                 |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                  | SalAdj     | 56.5              | 56.5              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 56.5              |                   |              |              |             |                |            |                 |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                       |            | <b>56.5</b>       | <b>56.5</b>       | <b>0.0</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> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |               |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>7,552.4</b>  | <b>4,418.4</b>  | <b>7,682.5</b>   | <b>7,069.7</b>   | <b>0.0</b>   | <b>7,069.7</b>  | <b>-482.7</b>                     | <b>-6.4 %</b> | <b>2,651.3</b>                    | <b>60.0 %</b> | <b>-612.8</b>                      | <b>-8.0 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| 1 Personal Services           | 6,203.4         | 6,189.4         | 6,333.5          | 5,840.7          | 0.0          | 5,840.7         | -362.7                            | -5.8 %        | -348.7                            | -5.6 %        | -492.8                             | -7.8 %        |
| 2 Travel                      | 208.3           | 208.3           | 208.3            | 208.3            | 0.0          | 208.3           | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 3 Services                    | 1,108.7         | 1,108.7         | 1,108.7          | 988.7            | 0.0          | 988.7           | -120.0                            | -10.8 %       | -120.0                            | -10.8 %       | -120.0                             | -10.8 %       |
| 4 Commodities                 | 32.0            | 32.0            | 32.0             | 32.0             | 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                                |               |
| 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             | -3,120.0        | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 3,120.0                           | -100.0 %      | 0.0                                |               |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| 1004 Gen Fund (UGF)           | 7,552.4         | 4,418.4         | 7,682.5          | 7,069.7          | 0.0          | 7,069.7         | -482.7                            | -6.4 %        | 2,651.3                           | 60.0 %        | -612.8                             | -8.0 %        |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| Perm Full Time                | 45              | 45              | 45               | 45               | 0            | 45              | 0                                 |               | 0                                 |               | 0                                  |               |
| Perm Part Time                | 3               | 3               | 3                | 3                | 0            | 3               | 0                                 |               | 0                                 |               | 0                                  |               |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |               |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                                                                                | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc     | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                                                                            |            |                   |                   |        |          |             |                |        |          |     |     |     |
| FY17 Conference Committee                                                                                                        | ConfCom    | 7,552.4           | 6,203.4           | 208.3  | 1,358.7  | 32.0        | 0.0            | 0.0    | -250.0   | 45  | 3   | 0   |
| 1004 Gen Fund (UGF)                                                                                                              |            | 7,552.4           | 6,203.4           | 208.3  | 1,358.7  | 32.0        | 0.0            | 0.0    | -250.0   | 45  | 3   | 0   |
| <b>FY17 Conference Committee Total</b>                                                                                           |            | 7,552.4           | 6,203.4           | 208.3  | 1,358.7  | 32.0        | 0.0            | 0.0    | -250.0   | 45  | 3   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                                            |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Align Authority for Projected Expenditures                                                                                       | LIT        | 0.0               | 0.0               | 0.0    | -250.0   | 0.0         | 0.0            | 0.0    | 250.0    | 0   | 0   | 0   |
| <b>FY17 Authorized Total</b>                                                                                                     |            | 7,552.4           | 6,203.4           | 208.3  | 1,108.7  | 32.0        | 0.0            | 0.0    | 0.0      | 45  | 3   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                                                 |            |                   |                   |        |          |             |                |        |          |     |     |     |
| <b>FY17 Management Plan Total</b>                                                                                                |            | 7,552.4           | 6,203.4           | 208.3  | 1,108.7  | 32.0        | 0.0            | 0.0    | 0.0      | 45  | 3   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                                              |            |                   |                   |        |          |             |                |        |          |     |     |     |
| FY2018 Working Reserve Increases                                                                                                 | SalAdj     | 4.7               | 4.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                              |            | 4.7               | 4.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| FY2018 Workers Compensation Rate Changes                                                                                         | SalAdj     | 7.9               | 7.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                              |            | 7.9               | 7.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| FY2018 Health Insurance Increase                                                                                                 | SalAdj     | 117.5             | 117.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                              |            | 117.5             | 117.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                                                                                  |            | 7,682.5           | 6,333.5           | 208.3  | 1,108.7  | 32.0        | 0.0            | 0.0    | 0.0      | 45  | 3   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                                   |            |                   |                   |        |          |             |                |        |          |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                                                                     |            | 7,682.5           | 6,333.5           | 208.3  | 1,108.7  | 32.0        | 0.0            | 0.0    | 0.0      | 45  | 3   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                                 |            |                   |                   |        |          |             |                |        |          |     |     |     |
| H LEG 2 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget                       | TrOut      | -72.8             | -72.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| Linked to H LEG 9 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget TrIn 337675 |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Offered by Representative Seaton                                                                                                 |            |                   |                   |        |          |             |                |        |          |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                              |            | -72.8             | -72.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| H LEG 3 - Reduce House Finance Committee budget                                                                                  | Dec        | -240.0            | -120.0            | 0.0    | -120.0   | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| Offered by Representative Seaton                                                                                                 |            |                   |                   |        |          |             |                |        |          |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                              |            | -240.0            | -120.0            | 0.0    | -120.0   | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| S LEG 2 - Reduce the Senate Finance portion of Legislative Finance's budget by \$300,000.                                        | Dec        | -300.0            | -300.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| Offered by Senator Hoffman                                                                                                       |            |                   |                   |        |          |             |                |        |          |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                              |            | -300.0            | -300.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>FY18 Final Op Budget Total</b>                                                                                                |            | 7,069.7           | 5,840.7           | 208.3  | 988.7    | 32.0        | 0.0            | 0.0    | 0.0      | 45  | 3   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                                                                            |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                                      | SalAdj     | 58.8              | 58.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                              |            | 58.8              | 58.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget          | TrOut      | -72.8             | -72.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                              |            | -72.8             | -72.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| L Sec26(1), SB23-Reappropriation FY17 lapsing op bal from Budget & Audit for cap: renovation, repair, & technology improvements  | ReAprop    | -3,120.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -3,120.0 | 0   | 0   | 0   |

# 2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance

| Transaction Title                                                                                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc            | PFT      | PPT      | TMP      |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|-----------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * * (continued)                                                                                     |               |                      |                      |            |            |             |                   |            |                 |          |          |          |
| Sec26(1), SB23-Reapprop FY17 lapsing op bal from Budget & Audit for<br>cap: renovation, repair, & technology improvements (continued) |               |                      |                      |            |            |             |                   |            |                 |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                                   |               | -3,120.0             |                      |            |            |             |                   |            |                 |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                                |               | <b>-3,134.0</b>      | <b>-14.0</b>         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>-3,120.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 2,046.1         | 2,050.5         | 2,054.7          | 1,754.7          | 0.0          | 1,754.7         | -291.4 -14.2 %                    | -295.8 -14.4 %                    | -300.0 -14.6 %                     |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 427.1           | 431.5           | 435.7            | 135.7            | 0.0          | 135.7           | -291.4 -68.2 %                    | -295.8 -68.6 %                    | -300.0 -68.9 %                     |
| 2 Travel                      | 42.1            | 42.1            | 42.1             | 42.1             | 0.0          | 42.1            | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 1,566.9         | 1,566.9         | 1,566.9          | 1,566.9          | 0.0          | 1,566.9         | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 10.0            | 10.0            | 10.0             | 10.0             | 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                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 2,046.1         | 2,050.5         | 2,054.7          | 1,754.7          | 0.0          | 1,754.7         | -291.4 -14.2 %                    | -295.8 -14.4 %                    | -300.0 -14.6 %                     |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 3               | 3               | 3                | 3                | 0            | 3               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc          | PFT      | PPT      | TMP      |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|---------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |             |                |             |                |            |               |          |          |          |
| FY17 Conference Committee                                             | ConfCom    | 2,046.1           | 427.1             | 42.1        | 1,966.9        | 10.0        | 0.0            | 0.0        | -400.0        | 3        | 1        | 0        |
| 1004 Gen Fund (UGF) 2,046.1                                           |            |                   |                   |             |                |             |                |            |               |          |          |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>2,046.1</b>    | <b>427.1</b>      | <b>42.1</b> | <b>1,966.9</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>-400.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |             |                |             |                |            |               |          |          |          |
| Align Authority for Projected Expenditures                            | LIT        | 0.0               | 0.0               | 0.0         | -400.0         | 0.0         | 0.0            | 0.0        | 400.0         | 0        | 0        | 0        |
| <b>FY17 Authorized Total</b>                                          |            | <b>2,046.1</b>    | <b>427.1</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 FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |             |                |             |                |            |               |          |          |          |
| <b>FY17 Management Plan Total</b>                                     |            | <b>2,046.1</b>    | <b>427.1</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 FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |             |                |             |                |            |               |          |          |          |
| FY2018 Working Reserve Increases                                      | SalAdj     | 0.3               | 0.3               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 0.3                                               |            |                   |                   |             |                |             |                |            |               |          |          |          |
| FY2018 Workers Compensation Rate Changes                              | SalAdj     | 0.1               | 0.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 0.1                                               |            |                   |                   |             |                |             |                |            |               |          |          |          |
| FY2018 Health Insurance Increase                                      | SalAdj     | 8.2               | 8.2               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 8.2                                               |            |                   |                   |             |                |             |                |            |               |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |            | <b>2,054.7</b>    | <b>435.7</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 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |             |                |             |                |            |               |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                          |            | <b>2,054.7</b>    | <b>435.7</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 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |             |                |             |                |            |               |          |          |          |
| S LEG 3 - Reduce Committee Expenses by \$300,000.                     | Dec        | -300.0            | -300.0            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| Offered by Senator Hoffman                                            |            |                   |                   |             |                |             |                |            |               |          |          |          |
| 1004 Gen Fund (UGF) -300.0                                            |            |                   |                   |             |                |             |                |            |               |          |          |          |
| <b>FY18 Final Op Budget 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> |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |             |                |             |                |            |               |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj     | 4.4               | 4.4               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 4.4                                               |            |                   |                   |             |                |             |                |            |               |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | <b>4.4</b>        | <b>4.4</b>        | <b>0.0</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> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 7,459.8         | 7,535.1         | 7,615.5          | 6,479.7          | 0.0          | 6,479.7         | -980.1                            | -13.1 % | -1,055.4                          | -14.0 % | -1,135.8                           | -14.9 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 4,991.6         | 5,066.9         | 5,147.3          | 5,147.3          | 0.0          | 5,147.3         | 155.7                             | 3.1 %   | 80.4                              | 1.6 %   | 0.0                                |         |
| 2 Travel                      | 1,588.2         | 1,588.2         | 1,588.2          | 452.4            | 0.0          | 452.4           | -1,135.8                          | -71.5 % | -1,135.8                          | -71.5 % | -1,135.8                           | -71.5 % |
| 3 Services                    | 880.0           | 880.0           | 880.0            | 880.0            | 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                                |         |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 7,459.8         | 7,535.1         | 7,615.5          | 6,479.7          | 0.0          | 6,479.7         | -980.1                            | -13.1 % | -1,055.4                          | -14.0 % | -1,135.8                           | -14.9 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 60              | 60              | 60               | 60               | 0            | 60              | 0                                 |         | 0                                 |         | 0                                  |         |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                                      | Trans Type | Total Expenditure | Personal Services | Travel         | Services       | Commodities | Capital Outlay | Grants     | Misc          | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------|------------|-------------------|-------------------|----------------|----------------|-------------|----------------|------------|---------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                                  |            |                   |                   |                |                |             |                |            |               |           |          |          |
| FY17 Conference Committee                                                              | ConfCom    | 7,459.8           | 4,991.6           | 1,588.2        | 1,040.0        | 0.0         | 0.0            | 0.0        | -160.0        | 60        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |            | 7,459.8           | 4,991.6           | 1,588.2        | 1,040.0        | 0.0         | 0.0            | 0.0        | -160.0        | 60        | 0        | 0        |
| <b>FY17 Conference Committee Total</b>                                                 |            | <b>7,459.8</b>    | <b>4,991.6</b>    | <b>1,588.2</b> | <b>1,040.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>-160.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                  |            |                   |                   |                |                |             |                |            |               |           |          |          |
| Align Authority for Projected Expenditures                                             | LIT        | 0.0               | 0.0               | 0.0            | -160.0         | 0.0         | 0.0            | 0.0        | 160.0         | 0         | 0        | 0        |
| <b>FY17 Authorized Total</b>                                                           |            | <b>7,459.8</b>    | <b>4,991.6</b>    | <b>1,588.2</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> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                       |            |                   |                   |                |                |             |                |            |               |           |          |          |
| <b>FY17 Management Plan Total</b>                                                      |            | <b>7,459.8</b>    | <b>4,991.6</b>    | <b>1,588.2</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> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                    |            |                   |                   |                |                |             |                |            |               |           |          |          |
| FY2018 Workers Compensation Rate Changes                                               | SalAdj     | 5.2               | 5.2               | 0.0            | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |            | 5.2               | 5.2               | 0.0            | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| FY2018 Health Insurance Increase                                                       | SalAdj     | 150.5             | 150.5             | 0.0            | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |            | 150.5             | 150.5             | 0.0            | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>                                                        |            | <b>7,615.5</b>    | <b>5,147.3</b>    | <b>1,588.2</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> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                         |            |                   |                   |                |                |             |                |            |               |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                           |            | <b>7,615.5</b>    | <b>5,147.3</b>    | <b>1,588.2</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> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                       |            |                   |                   |                |                |             |                |            |               |           |          |          |
| Delete House and Senate per diem for 90-day session (move money to new appropriations) | Dec        | -1,135.8          | 0.0               | -1,135.8       | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |            | -1,135.8          | 0.0               | -1,135.8       | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| <b>FY18 Final Op Budget 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> |
| * * * FY17 Supplementals + RPLs * * *                                                  |            |                   |                   |                |                |             |                |            |               |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                            | SalAdj     | 75.3              | 75.3              | 0.0            | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |            | 75.3              | 75.3              | 0.0            | 0.0            | 0.0         | 0.0            | 0.0        | 0.0           | 0         | 0        | 0        |
| <b>FY17 Supplementals + RPLs Total</b>                                                 |            | <b>75.3</b>       | <b>75.3</b>       | <b>0.0</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> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |               |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>8,880.7</b>  | <b>9,102.9</b>  | <b>9,575.3</b>   | <b>9,533.4</b>   | <b>0.0</b>   | <b>9,533.4</b>  | <b>652.7</b>                      | <b>7.3 %</b> | <b>430.5</b>                      | <b>4.7 %</b> | <b>-41.9</b>                       | <b>-0.4 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |               |
| 1 Personal Services           | 6,357.6         | 6,445.8         | 6,520.7          | 6,440.4          | 0.0          | 6,440.4         | 82.8                              | 1.3 %        | -5.4                              | -0.1 %       | -80.3                              | -1.2 %        |
| 2 Travel                      | 96.4            | 96.4            | 96.4             | 96.4             | 0.0          | 96.4            | 0.0                               |              | 0.0                               |              | 0.0                                |               |
| 3 Services                    | 1,926.6         | 2,440.6         | 2,458.1          | 2,496.5          | 0.0          | 2,496.5         | 569.9                             | 29.6 %       | 55.9                              | 2.3 %        | 38.4                               | 1.6 %         |
| 4 Commodities                 | 482.1           | 482.1           | 482.1            | 482.1            | 0.0          | 482.1           | 0.0                               |              | 0.0                               |              | 0.0                                |               |
| 5 Capital Outlay              | 18.0            | 18.0            | 18.0             | 18.0             | 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                                |               |
| 8 Miscellaneous               | 0.0             | -380.0          | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 380.0                             | -100.0 %     | 0.0                                |               |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |               |
| 1004 Gen Fund (UGF)           | 8,835.7         | 8,543.9         | 8,998.8          | 8,956.9          | 0.0          | 8,956.9         | 121.2                             | 1.4 %        | 413.0                             | 4.8 %        | -41.9                              | -0.5 %        |
| 1005 GF/Prgm (DGF)            | 0.0             | 514.0           | 531.5            | 531.5            | 0.0          | 531.5           | 531.5                             | >999 %       | 17.5                              | 3.4 %        | 0.0                                |               |
| 1007 I/A Rcpts (Other)        | 45.0            | 45.0            | 45.0             | 45.0             | 0.0          | 45.0            | 0.0                               |              | 0.0                               |              | 0.0                                |               |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |               |
| Perm Full Time                | 50              | 50              | 50               | 49               | 0            | 49              | -1                                | -2.0 %       | -1                                | -2.0 %       | -1                                 | -2.0 %        |
| Perm Part Time                | 21              | 21              | 21               | 21               | 0            | 21              | 0                                 |              | 0                                 |              | 0                                  |               |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |               |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|-------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|---------------|-----------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                            |            |                   |                   |             |                |              |                |            |               |           |           |          |
| FY17 Conference Committee                                                                                               | ConfCom    | 8,880.7           | 6,357.6           | 96.4        | 1,979.1        | 482.1        | 18.0           | 0.0        | -52.5         | 50        | 21        | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 8,835.7           |                   |             |                |              |                |            |               |           |           |          |
| 1007 I/A Rcpts (Other)                                                                                                  |            | 45.0              |                   |             |                |              |                |            |               |           |           |          |
| <b>FY17 Conference Committee Total</b>                                                                                  |            | <b>8,880.7</b>    | <b>6,357.6</b>    | <b>96.4</b> | <b>1,979.1</b> | <b>482.1</b> | <b>18.0</b>    | <b>0.0</b> | <b>-52.5</b>  | <b>50</b> | <b>21</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                            |            |                   |                   |             |                |              |                |            |               |           |           |          |
| Align Authority for Projected Expenditures                                                                              | LIT        | 0.0               | 0.0               | 0.0         | -52.5          | 0.0          | 0.0            | 0.0        | 52.5          | 0         | 0         | 0        |
| <b>FY17 Authorized Total</b>                                                                                            |            | <b>8,880.7</b>    | <b>6,357.6</b>    | <b>96.4</b> | <b>1,926.6</b> | <b>482.1</b> | <b>18.0</b>    | <b>0.0</b> | <b>0.0</b>    | <b>50</b> | <b>21</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                                 |            |                   |                   |             |                |              |                |            |               |           |           |          |
| <b>FY17 Management Plan Total</b>                                                                                       |            | <b>8,880.7</b>    | <b>6,357.6</b>    | <b>96.4</b> | <b>1,926.6</b> | <b>482.1</b> | <b>18.0</b>    | <b>0.0</b> | <b>0.0</b>    | <b>50</b> | <b>21</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                              |            |                   |                   |             |                |              |                |            |               |           |           |          |
| FY2018 Working Reserve Increases                                                                                        | SalAdj     | 4.5               | 4.5               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 4.5               |                   |             |                |              |                |            |               |           |           |          |
| FY2018 Workers Compensation Rate Changes                                                                                | SalAdj     | 7.7               | 7.7               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 7.7               |                   |             |                |              |                |            |               |           |           |          |
| FY2018 Health Insurance Increase                                                                                        | SalAdj     | 150.9             | 150.9             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 150.9             |                   |             |                |              |                |            |               |           |           |          |
| <b>FY18 Adjusted Base Total</b>                                                                                         |            | <b>9,043.8</b>    | <b>6,520.7</b>    | <b>96.4</b> | <b>1,926.6</b> | <b>482.1</b> | <b>18.0</b>    | <b>0.0</b> | <b>0.0</b>    | <b>50</b> | <b>21</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                                   |            |                   |                   |             |                |              |                |            |               |           |           |          |
| Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings | Inc        | 531.5             | 0.0               | 0.0         | 531.5          | 0.0          | 0.0            | 0.0        | 0.0           | 0         | 0         | 0        |
| 1005 GF/Prgm (DGF)                                                                                                      |            | 531.5             |                   |             |                |              |                |            |               |           |           |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                            |            | <b>9,575.3</b>    | <b>6,520.7</b>    | <b>96.4</b> | <b>2,458.1</b> | <b>482.1</b> | <b>18.0</b>    | <b>0.0</b> | <b>0.0</b>    | <b>50</b> | <b>21</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                                 |            |                   |                   |             |                |              |                |            |               |           |           |          |
| H LEG 5 - Reduce personal services expenditures                                                                         | Dec        | -80.3             | -80.3             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | -1        | 0         | 0        |
| Offered by Representative Seaton                                                                                        |            |                   |                   |             |                |              |                |            |               |           |           |          |
| 1004 Gen Fund (UGF)                                                                                                     |            | -80.3             |                   |             |                |              |                |            |               |           |           |          |
| S LEG 4 - Fund dues for Energy Council                                                                                  | Inc        | 38.4              | 0.0               | 0.0         | 38.4           | 0.0          | 0.0            | 0.0        | 0.0           | 0         | 0         | 0        |
| Offered by Senator Hoffman                                                                                              |            |                   |                   |             |                |              |                |            |               |           |           |          |
| 1004 Gen Fund (UGF)                                                                                                     |            | 38.4              |                   |             |                |              |                |            |               |           |           |          |
| <b>FY18 Final Op Budget 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>* * * FY17 Supplementals + RPLs * * *</b>                                                                            |            |                   |                   |             |                |              |                |            |               |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                             | SalAdj     | 88.2              | 88.2              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | 88.2              |                   |             |                |              |                |            |               |           |           |          |
| Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings | Suppl      | 514.0             | 0.0               | 0.0         | 514.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0         | 0         | 0        |
| 1005 GF/Prgm (DGF)                                                                                                      |            | 514.0             |                   |             |                |              |                |            |               |           |           |          |
| L Sec 26(2), SB23-Reaprop FY17 lapsing op bal from Legis Council for cap: renovation, repair, & technology improvements | ReAprop    | -380.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | -380.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                                                     |            | -380.0            |                   |             |                |              |                |            |               |           |           |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                  |            | <b>222.2</b>      | <b>88.2</b>       | <b>0.0</b>  | <b>514.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>-380.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 953.1           | 955.6           | 958.9            | 692.0            | 0.0          | 692.0           | -261.1                            | -27.4 % | -263.6                            | -27.6 % | -266.9                             | -27.8 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 354.9           | 357.4           | 360.7            | 137.1            | 0.0          | 137.1           | -217.8                            | -61.4 % | -220.3                            | -61.6 % | -223.6                             | -62.0 % |
| 2 Travel                      | 75.0            | 75.0            | 75.0             | 75.0             | 0.0          | 75.0            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 3 Services                    | 462.7           | 462.7           | 462.7            | 434.9            | 0.0          | 434.9           | -27.8                             | -6.0 %  | -27.8                             | -6.0 %  | -27.8                              | -6.0 %  |
| 4 Commodities                 | 60.5            | 60.5            | 60.5             | 45.0             | 0.0          | 45.0            | -15.5                             | -25.6 % | -15.5                             | -25.6 % | -15.5                              | -25.6 % |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 953.1           | 955.6           | 958.9            | 692.0            | 0.0          | 692.0           | -261.1                            | -27.4 % | -263.6                            | -27.6 % | -266.9                             | -27.8 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 2               | 2               | 2                | 1                | 0            | 1               | -1                                | -50.0 % | -1                                | -50.0 % | -1                                 | -50.0 % |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |



## 2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                                                           | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                                                       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                                                                   | ConfCom    | 953.1             | 354.9             | 75.0   | 462.7    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | 953.1             | 354.9             | 75.0   | 462.7    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                                                      |            | 953.1             | 354.9             | 75.0   | 462.7    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                                                |            | 953.1             | 354.9             | 75.0   | 462.7    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                                                           |            | 953.1             | 354.9             | 75.0   | 462.7    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Working Reserve Increases                                                                            | SalAdj     | 0.3               | 0.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | 0.3               | 0.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Workers Compensation Rate Changes                                                                    | SalAdj     | 0.5               | 0.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | 0.5               | 0.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Health Insurance Increase                                                                            | SalAdj     | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                                                             |            | 958.9             | 360.7             | 75.0   | 462.7    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                              |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                                                |            | 958.9             | 360.7             | 75.0   | 462.7    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| H LEG 6 - Delete legislative secretary and reduce funding for services and commodities                      | Dec        | -221.2            | -195.7            | 0.0    | -10.0    | -15.5       | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| Offered by Representative Seaton                                                                            |            | -221.2            | -195.7            | 0.0    | -10.0    | -15.5       | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | -221.2            | -195.7            | 0.0    | -10.0    | -15.5       | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| H LEG 7 - Reduce funding for the House Special Committee on Arctic Policy, Economic Development and Tourism | Dec        | -17.8             | 0.0               | 0.0    | -17.8    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Offered by Representative Seaton                                                                            |            | -17.8             | 0.0               | 0.0    | -17.8    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | -17.8             | 0.0               | 0.0    | -17.8    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| S LEG 5 - Remove funding for the Senate Special Committee on the Arctic                                     | Dec        | -27.9             | -27.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Offered by Senator Hoffman                                                                                  |            | -27.9             | -27.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | -27.9             | -27.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Final Op Budget Total</b>                                                                           |            | 692.0             | 137.1             | 75.0   | 434.9    | 45.0        | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                                                       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                 | SalAdj     | 2.5               | 2.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |            | 2.5               | 2.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                                                      |            | 2.5               | 2.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>4,089.8</b>  | <b>4,128.9</b>  | <b>4,166.9</b>   | <b>4,166.9</b>   | <b>0.0</b>   | <b>4,166.9</b>  | <b>77.1</b>                       | <b>1.9 %</b> | <b>38.0</b>                       | <b>0.9 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 3,897.5         | 3,936.6         | 3,974.6          | 3,974.6          | 0.0          | 3,974.6         | 77.1                              | 2.0 %        | 38.0                              | 1.0 %        | 0.0                                |
| 2 Travel                      | 23.5            | 23.5            | 23.5             | 23.5             | 0.0          | 23.5            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 75.5            | 75.5            | 75.5             | 75.5             | 0.0          | 75.5            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 93.3            | 93.3            | 93.3             | 93.3             | 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                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1004 Gen Fund (UGF)           | 4,089.8         | 4,128.9         | 4,166.9          | 4,166.9          | 0.0          | 4,166.9         | 77.1                              | 1.9 %        | 38.0                              | 0.9 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 18              | 18              | 18               | 18               | 0            | 18              | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 14              | 14              | 14               | 14               | 0            | 14              | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom    | 4,089.8           | 3,897.5           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 4,089.8           | 3,897.5           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| <b>FY17 Conference Committee Total</b>                                |            | 4,089.8           | 3,897.5           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |            | 4,089.8           | 3,897.5           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                     |            | 4,089.8           | 3,897.5           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Working Reserve Increases                                      | SalAdj     | 2.8               | 2.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 2.8               | 2.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Workers Compensation Rate Changes                              | SalAdj     | 4.7               | 4.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 4.7               | 4.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Health Insurance Increase                                      | SalAdj     | 69.6              | 69.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 69.6              | 69.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                       |            | 4,166.9           | 3,974.6           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |            | 4,166.9           | 3,974.6           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |            | 4,166.9           | 3,974.6           | 23.5   | 75.5     | 93.3        | 0.0            | 0.0    | 0.0  | 18  | 14  | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj     | 39.1              | 39.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 39.1              | 39.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | 39.1              | 39.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 248.9           | 251.0           | 253.5            | 253.5            | 0.0          | 253.5           | 4.6                               | 1.8 % | 2.5                               | 1.0 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 191.3           | 193.4           | 195.9            | 195.9            | 0.0          | 195.9           | 4.6                               | 2.4 % | 2.5                               | 1.3 % | 0.0                                |
| 2 Travel                      | 25.0            | 25.0            | 25.0             | 25.0             | 0.0          | 25.0            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 30.8            | 30.8            | 30.8             | 30.8             | 0.0          | 30.8            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 1.8             | 1.8             | 1.8              | 1.8              | 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                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1004 Gen Fund (UGF)           | 248.9           | 251.0           | 253.5            | 253.5            | 0.0          | 253.5           | 4.6                               | 1.8 % | 2.5                               | 1.0 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom    | 248.9             | 191.3             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 248.9             | 191.3             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>FY17 Conference Committee Total</b>                                |            | 248.9             | 191.3             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |            | 248.9             | 191.3             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                     |            | 248.9             | 191.3             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Working Reserve Increases                                      | SalAdj     | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Workers Compensation Rate Changes                              | SalAdj     | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Health Insurance Increase                                      | SalAdj     | 4.2               | 4.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 4.2               | 4.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                       |            | 253.5             | 195.9             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |            | 253.5             | 195.9             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |            | 253.5             | 195.9             | 25.0   | 30.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj     | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 952.2           | 961.0           | 971.6            | 971.6            | 0.0          | 971.6           | 19.4                              | 2.0 % | 10.6                              | 1.1 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 887.6           | 896.4           | 907.0            | 907.0            | 0.0          | 907.0           | 19.4                              | 2.2 % | 10.6                              | 1.2 % | 0.0                                |
| 2 Travel                      | 22.0            | 22.0            | 22.0             | 22.0             | 0.0          | 22.0            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 27.6            | 27.6            | 27.6             | 27.6             | 0.0          | 27.6            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 15.0            | 15.0            | 15.0             | 15.0             | 0.0          | 15.0            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1004 Gen Fund (UGF)           | 952.2           | 961.0           | 971.6            | 971.6            | 0.0          | 971.6           | 19.4                              | 2.0 % | 10.6                              | 1.1 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 7               | 7               | 7                | 7                | 0            | 7               | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom    | 952.2             | 887.6             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 952.2             | 887.6             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                |            | 952.2             | 887.6             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |            | 952.2             | 887.6             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                     |            | 952.2             | 887.6             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Working Reserve Increases                                      | SalAdj     | 0.7               | 0.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 0.7               | 0.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Workers Compensation Rate Changes                              | SalAdj     | 1.1               | 1.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 1.1               | 1.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Health Insurance Increase                                      | SalAdj     | 17.6              | 17.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 17.6              | 17.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                       |            | 971.6             | 907.0             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |            | 971.6             | 907.0             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |            | 971.6             | 907.0             | 22.0   | 27.6     | 15.0        | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj     | 8.8               | 8.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 8.8               | 8.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | 8.8               | 8.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>1,249.7</b>  | <b>1,262.3</b>  | <b>1,277.0</b>   | <b>1,277.0</b>   | <b>0.0</b>   | <b>1,277.0</b>  | <b>27.3</b>                       | <b>2.2 %</b> | <b>14.7</b>                       | <b>1.2 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 1,181.9         | 1,194.5         | 1,209.2          | 1,209.2          | 0.0          | 1,209.2         | 27.3                              | 2.3 %        | 14.7                              | 1.2 %        | 0.0                                |
| 2 Travel                      | 22.6            | 22.6            | 22.6             | 22.6             | 0.0          | 22.6            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 20.2            | 20.2            | 20.2             | 20.2             | 0.0          | 20.2            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 25.0            | 25.0            | 25.0             | 25.0             | 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                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1004 Gen Fund (UGF)           | 1,249.7         | 1,262.3         | 1,277.0          | 1,277.0          | 0.0          | 1,277.0         | 27.3                              | 2.2 %        | 14.7                              | 1.2 %        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 10              | 10              | 10               | 10               | 0            | 10              | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Ombudsman**

| Transaction Title                                                     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                             | ConfCom    | 1,249.7           | 1,181.9           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 1,249.7           | 1,181.9           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                |            | 1,249.7           | 1,181.9           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                          |            | 1,249.7           | 1,181.9           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                     |            | 1,249.7           | 1,181.9           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Working Reserve Increases                                      | SalAdj     | 0.8               | 0.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 0.8               | 0.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Workers Compensation Rate Changes                              | SalAdj     | 1.4               | 1.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 1.4               | 1.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Health Insurance Increase                                      | SalAdj     | 25.1              | 25.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 25.1              | 25.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                       |            | 1,277.0           | 1,209.2           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                          |            | 1,277.0           | 1,209.2           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |            | 1,277.0           | 1,209.2           | 22.6   | 20.2     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj     | 12.6              | 12.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                   |            | 12.6              | 12.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | 12.6              | 12.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 1,653.1          | 1,594.2          | 0.0          | 1,594.2         | 1,594.2 >999 %                    | 1,594.2 >999 %                    | -58.9 -3.6 %                       |
| <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             | 0.0             | 1,653.1          | 1,594.2          | 0.0          | 1,594.2         | 1,594.2 >999 %                    | 1,594.2 >999 %                    | -58.9 -3.6 %                       |
| 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             | 0.0             | 1,653.1          | 1,594.2          | 0.0          | 1,594.2         | 1,594.2 >999 %                    | 1,594.2 >999 %                    | -58.9 -3.6 %                       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                                                                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                                                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| State Facilities Rent transferred from "other than 4th Ave" to<br>Legislature State Facilities Rent Component<br>1004 Gen Fund (UGF) 1,499.6          | TrIn          | 1,499.6              | 0.0                  | 0.0    | 1,499.6  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                                                                                                       |               | 1,499.6              | 0.0                  | 0.0    | 1,499.6  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                                                        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Net increase in rent after transfer of \$1,499.6 from "rent other than 4th<br>Ave"<br>1004 Gen Fund (UGF) 153.5                                       | Inc           | 153.5                | 0.0                  | 0.0    | 153.5    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Gov Amend+ Total</b>                                                                                                                          |               | 1,653.1              | 0.0                  | 0.0    | 1,653.1  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                                                      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| H LEG 8 - Reduce space in Wrangell and Ketchikan and reduce lease<br>costs in Barrow<br>Offered by Representative Seaton<br>1004 Gen Fund (UGF) -58.9 | Dec           | -58.9                | 0.0                  | 0.0    | -58.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Final Op Budget Total</b>                                                                                                                     |               | 1,594.2              | 0.0                  | 0.0    | 1,594.2  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 1,499.6         | 1,595.6         | 0.0              | 0.0              | 0.0          | 0.0             | -1,499.6 -100.0 %                 | -1,595.6 -100.0 %                 | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 1,499.6         | 1,595.6         | 0.0              | 0.0              | 0.0          | 0.0             | -1,499.6 -100.0 %                 | -1,595.6 -100.0 %                 | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 1,499.6         | 1,595.6         | 0.0              | 0.0              | 0.0          | 0.0             | -1,499.6 -100.0 %                 | -1,595.6 -100.0 %                 | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

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

| Transaction Title                                                                                             | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|                                                                                                               |               | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| FY17 Conference Committee                                                                                     | ConfCom       | 1,499.6                                                               | 0.0                  | 0.0    | 1,499.6  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                           |               | 1,499.6                                                               |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Conference Committee Total</b>                                                                        |               | 1,499.6                                                               | 0.0                  | 0.0    | 1,499.6  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                               |               | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                                                  |               | 1,499.6                                                               | 0.0                  | 0.0    | 1,499.6  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                               |               | * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                                                             |               | 1,499.6                                                               | 0.0                  | 0.0    | 1,499.6  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                               |               | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |                      |        |          |             |                   |        |      |     |     |     |
| State Facilities Rent transferred from "other than 4th Ave" to<br>Legislature State Facilities Rent Component | TrOut         | -1,499.6                                                              | 0.0                  | 0.0    | -1,499.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                           |               | -1,499.6                                                              |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                                                               |               | 0.0                                                                   | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                               |               | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                                                  |               | 0.0                                                                   | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                               |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                                                             |               | 0.0                                                                   | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                               |               | * * * FY17 Supplementals + RPLs * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| FY17 Existing Lease Obligations and Operating Costs                                                           | Suppl         | 96.0                                                                  | 0.0                  | 0.0    | 96.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                           |               | 96.0                                                                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                                                        |               | 96.0                                                                  | 0.0                  | 0.0    | 96.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|----------|------------------------------------|
| <b>Total</b>                  | 3,106.1         | 3,101.3         | 3,183.5          | 3,183.5          | 0.0          | 3,183.5         | 77.4                              | 2.5 % | 82.2                              | 2.7 %    | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |          |                                    |
| 1 Personal Services           | 2,824.4         | 2,874.6         | 2,901.8          | 2,901.8          | 0.0          | 2,901.8         | 77.4                              | 2.7 % | 27.2                              | 0.9 %    | 0.0                                |
| 2 Travel                      | 38.0            | 38.0            | 38.0             | 38.0             | 0.0          | 38.0            | 0.0                               |       | 0.0                               |          | 0.0                                |
| 3 Services                    | 183.7           | 183.7           | 183.7            | 183.7            | 0.0          | 183.7           | 0.0                               |       | 0.0                               |          | 0.0                                |
| 4 Commodities                 | 60.0            | 60.0            | 60.0             | 60.0             | 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                                |
| 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             | -55.0           | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 55.0                              | -100.0 % | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |          |                                    |
| 1004 Gen Fund (UGF)           | 3,101.1         | 3,096.3         | 3,178.5          | 3,178.5          | 0.0          | 3,178.5         | 77.4                              | 2.5 % | 82.2                              | 2.7 %    | 0.0                                |
| 1007 I/A Rcpts (Other)        | 5.0             | 5.0             | 5.0              | 5.0              | 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                                  |
| Perm Part Time                | 43              | 43              | 43               | 43               | 0            | 43              | 0                                 |       | 0                                 |          | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |          | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|--------------|-----------|-----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |             |              |             |                |            |              |           |           |          |
| FY17 Conference Committee                                             | ConfCom    | 3,106.1           | 2,824.4           | 38.0        | 183.7        | 60.0        | 0.0            | 0.0        | 0.0          | 16        | 27        | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 3,101.1           |                   |             |              |             |                |            |              |           |           |          |
| 1007 I/A Rcpts (Other)                                                |            | 5.0               |                   |             |              |             |                |            |              |           |           |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>3,106.1</b>    | <b>2,824.4</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>16</b> | <b>27</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |             |              |             |                |            |              |           |           |          |
| <b>FY17 Authorized Total</b>                                          |            | <b>3,106.1</b>    | <b>2,824.4</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>16</b> | <b>27</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |             |              |             |                |            |              |           |           |          |
| Change from Full Time to Part Time                                    | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | -16       | 16        | 0        |
| <b>FY17 Management Plan Total</b>                                     |            | <b>3,106.1</b>    | <b>2,824.4</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 FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |             |              |             |                |            |              |           |           |          |
| FY2018 Working Reserve Increases                                      | SalAdj     | 2.2               | 2.2               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 2.2               |                   |             |              |             |                |            |              |           |           |          |
| FY2018 Workers Compensation Rate Changes                              | SalAdj     | 3.8               | 3.8               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 3.8               |                   |             |              |             |                |            |              |           |           |          |
| FY2018 Health Insurance Increase                                      | SalAdj     | 71.4              | 71.4              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 71.4              |                   |             |              |             |                |            |              |           |           |          |
| <b>FY18 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 FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |             |              |             |                |            |              |           |           |          |
| <b>FY18 Gov Amend+ 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 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |             |              |             |                |            |              |           |           |          |
| <b>FY18 Final Op Budget 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> |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |             |              |             |                |            |              |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj     | 50.2              | 50.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                                   |            | 50.2              |                   |             |              |             |                |            |              |           |           |          |
| L Sec 26(3), SB23-Reapprop FY17 lapsing op bal from Info & Teleconf   | ReAprop    | -55.0             | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | -55.0        | 0         | 0         | 0        |
| for cap: renovation, repair, & technology improvements                |            |                   |                   |             |              |             |                |            |              |           |           |          |
| 1004 Gen Fund (UGF)                                                   |            | -55.0             |                   |             |              |             |                |            |              |           |           |          |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | <b>-4.8</b>       | <b>50.2</b>       | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>-55.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |               |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>11,415.1</b> | <b>8,639.2</b>  | <b>11,665.2</b>  | <b>11,078.0</b>  | <b>0.0</b>   | <b>11,078.0</b> | <b>-337.1</b>                     | <b>-3.0 %</b> | <b>2,438.8</b>                    | <b>28.2 %</b> | <b>-587.2</b>                      | <b>-5.0 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| 1 Personal Services           | 10,093.5        | 10,227.6        | 10,343.6         | 10,006.4         | 0.0          | 10,006.4        | -87.1                             | -0.9 %        | -221.2                            | -2.2 %        | -337.2                             | -3.3 %        |
| 2 Travel                      | 500.0           | 500.0           | 500.0            | 350.0            | 0.0          | 350.0           | -150.0                            | -30.0 %       | -150.0                            | -30.0 %       | -150.0                             | -30.0 %       |
| 3 Services                    | 698.6           | 698.6           | 698.6            | 648.6            | 0.0          | 648.6           | -50.0                             | -7.2 %        | -50.0                             | -7.2 %        | -50.0                              | -7.2 %        |
| 4 Commodities                 | 123.0           | 123.0           | 123.0            | 73.0             | 0.0          | 73.0            | -50.0                             | -40.7 %       | -50.0                             | -40.7 %       | -50.0                              | -40.7 %       |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 8 Miscellaneous               | 0.0             | -2,910.0        | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 2,910.0                           | -100.0 %      | 0.0                                |               |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| 1004 Gen Fund (UGF)           | 11,415.1        | 8,639.2         | 11,665.2         | 11,078.0         | 0.0          | 11,078.0        | -337.1                            | -3.0 %        | 2,438.8                           | 28.2 %        | -587.2                             | -5.0 %        |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |               |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |               |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |               |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |               |



# 2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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      |
|-----------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|---------------|----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                                                      |            |                   |                   |              |              |              |                |            |               |          |          |          |
| FY17 Conference Committee                                                                                                         | ConfCom    | 11,415.1          | 10,293.5          | 600.0        | 948.6        | 123.0        | 0.0            | 0.0        | -550.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                               |            | 11,415.1          |                   |              |              |              |                |            |               |          |          |          |
| <b>FY17 Conference Committee Total</b>                                                                                            |            | <b>11,415.1</b>   | <b>10,293.5</b>   | <b>600.0</b> | <b>948.6</b> | <b>123.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>-550.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                                      |            |                   |                   |              |              |              |                |            |               |          |          |          |
| Align Authority for Projected Expenditures                                                                                        | LIT        | 0.0               | -200.0            | -100.0       | -250.0       | 0.0          | 0.0            | 0.0        | 550.0         | 0        | 0        | 0        |
| <b>FY17 Authorized Total</b>                                                                                                      |            | <b>11,415.1</b>   | <b>10,093.5</b>   | <b>500.0</b> | <b>698.6</b> | <b>123.0</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 FY17 Authorized to FY17 Management Plan * * *</b>                                                           |            |                   |                   |              |              |              |                |            |               |          |          |          |
| <b>FY17 Management Plan Total</b>                                                                                                 |            | <b>11,415.1</b>   | <b>10,093.5</b>   | <b>500.0</b> | <b>698.6</b> | <b>123.0</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 FY17 Management Plan to FY18 Adjusted Base * * *</b>                                                        |            |                   |                   |              |              |              |                |            |               |          |          |          |
| FY2018 Working Reserve Increases                                                                                                  | SalAdj     | 7.1               | 7.1               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                               |            | 7.1               |                   |              |              |              |                |            |               |          |          |          |
| FY2018 Workers Compensation Rate Changes                                                                                          | SalAdj     | 12.0              | 12.0              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                               |            | 12.0              |                   |              |              |              |                |            |               |          |          |          |
| FY2018 Health Insurance Increase                                                                                                  | SalAdj     | 231.0             | 231.0             | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                               |            | 231.0             |                   |              |              |              |                |            |               |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                                                   |            | <b>11,665.2</b>   | <b>10,343.6</b>   | <b>500.0</b> | <b>698.6</b> | <b>123.0</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 Adjusted Base to FY18 Gov Amend+ * * *</b>                                                             |            |                   |                   |              |              |              |                |            |               |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                                      |            | <b>11,665.2</b>   | <b>10,343.6</b>   | <b>500.0</b> | <b>698.6</b> | <b>123.0</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 Gov Amend+ to FY18 Final Op Budget * * *</b>                                                           |            |                   |                   |              |              |              |                |            |               |          |          |          |
| H LEG 9 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget                        | TrIn       | 72.8              | 72.8              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| Linked to H LEG 2 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget TrOut 337674 |            |                   |                   |              |              |              |                |            |               |          |          |          |
| Offered by Representative Seaton                                                                                                  |            |                   |                   |              |              |              |                |            |               |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                               |            | 72.8              |                   |              |              |              |                |            |               |          |          |          |
| H LEG 10 - Reduce House operating budget                                                                                          | Dec        | -360.0            | -110.0            | -150.0       | -50.0        | -50.0        | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| Offered by Representative Seaton                                                                                                  |            |                   |                   |              |              |              |                |            |               |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                               |            | -360.0            |                   |              |              |              |                |            |               |          |          |          |
| S LEG 6 - Reduce Senate Operating budget by \$300,000.                                                                            | Dec        | -300.0            | -300.0            | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| Offered by Senator Hoffman                                                                                                        |            |                   |                   |              |              |              |                |            |               |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                               |            | -300.0            |                   |              |              |              |                |            |               |          |          |          |
| <b>FY18 Final Op Budget 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>* * * FY17 Supplementals + RPLs * * *</b>                                                                                      |            |                   |                   |              |              |              |                |            |               |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                                       | SalAdj     | 61.3              | 61.3              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                               |            | 61.3              |                   |              |              |              |                |            |               |          |          |          |
| Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget           | TrIn       | 72.8              | 72.8              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                               |            | 72.8              |                   |              |              |              |                |            |               |          |          |          |
| L Sec 26(4), SB23-Reappropriation FY17 lapsing op bal from Legis Op Budget for cap: renovation, repair, & technology improvements | ReAprop    | -2,910.0          | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | -2,910.0      | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                               |            | -2,910.0          |                   |              |              |              |                |            |               |          |          |          |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc     | PFT | PPT | TMP |
|---------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| * * * FY17 Supplementals + RPLs * * * (continued) |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>            |               | -2,775.9             | 134.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -2,910.0 | 0   | 0   | 0   |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 8,915.7         | 9,096.3         | 9,111.3          | 8,987.8          | 0.0          | 8,987.8         | 72.1                              | 0.8 %   | -108.5                            | -1.2 %  | -123.5                             | -1.4 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 7,590.9         | 7,771.5         | 7,786.5          | 7,666.5          | 0.0          | 7,666.5         | 75.6                              | 1.0 %   | -105.0                            | -1.4 %  | -120.0                             | -1.5 %  |
| 2 Travel                      | 314.0           | 314.0           | 314.0            | 314.0            | 0.0          | 314.0           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 3 Services                    | 672.8           | 672.8           | 672.8            | 672.8            | 0.0          | 672.8           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 4 Commodities                 | 338.0           | 338.0           | 338.0            | 334.5            | 0.0          | 334.5           | -3.5                              | -1.0 %  | -3.5                              | -1.0 %  | -3.5                               | -1.0 %  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 8,842.5         | 9,023.1         | 9,038.1          | 8,903.1          | 0.0          | 8,903.1         | 60.6                              | 0.7 %   | -120.0                            | -1.3 %  | -135.0                             | -1.5 %  |
| 1005 GF/Prgm (DGF)            | 63.4            | 63.4            | 63.4             | 76.4             | 0.0          | 76.4            | 13.0                              | 20.5 %  | 13.0                              | 20.5 %  | 13.0                               | 20.5 %  |
| 1007 I/A Rcpts (Other)        | 9.8             | 9.8             | 9.8              | 8.3              | 0.0          | 8.3             | -1.5                              | -15.3 % | -1.5                              | -15.3 % | -1.5                               | -15.3 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |
| Perm Part Time                | 224             | 224             | 224              | 224              | 0            | 224             | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|-----------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|---------------|----------|------------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                            |            |                   |                   |              |                |              |                |            |               |          |            |          |
| FY17 Conference Committee                                                               | ConfCom    | 8,915.7           | 7,590.9           | 314.0        | 1,022.8        | 338.0        | 0.0            | 0.0        | -350.0        | 0        | 224        | 0        |
| 1004 Gen Fund (UGF)                                                                     |            | 8,842.5           |                   |              |                |              |                |            |               |          |            |          |
| 1005 GF/Prgm (DGF)                                                                      |            | 63.4              |                   |              |                |              |                |            |               |          |            |          |
| 1007 I/A Rcpts (Other)                                                                  |            | 9.8               |                   |              |                |              |                |            |               |          |            |          |
| <b>FY17 Conference Committee Total</b>                                                  |            | <b>8,915.7</b>    | <b>7,590.9</b>    | <b>314.0</b> | <b>1,022.8</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>-350.0</b> | <b>0</b> | <b>224</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>            |            |                   |                   |              |                |              |                |            |               |          |            |          |
| Align Authority for Projected Expenditures                                              | LIT        | 0.0               | 0.0               | 0.0          | -350.0         | 0.0          | 0.0            | 0.0        | 350.0         | 0        | 0          | 0        |
| <b>FY17 Authorized Total</b>                                                            |            | <b>8,915.7</b>    | <b>7,590.9</b>    | <b>314.0</b> | <b>672.8</b>   | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>0</b> | <b>224</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                 |            |                   |                   |              |                |              |                |            |               |          |            |          |
| <b>FY17 Management Plan Total</b>                                                       |            | <b>8,915.7</b>    | <b>7,590.9</b>    | <b>314.0</b> | <b>672.8</b>   | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>0</b> | <b>224</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>              |            |                   |                   |              |                |              |                |            |               |          |            |          |
| FY2018 Working Reserve Increases                                                        | SalAdj     | 5.6               | 5.6               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                     |            | 5.6               |                   |              |                |              |                |            |               |          |            |          |
| FY2018 Workers Compensation Rate Changes                                                | SalAdj     | 9.4               | 9.4               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                     |            | 9.4               |                   |              |                |              |                |            |               |          |            |          |
| FY2018 Health Insurance Increase                                                        | SalAdj     | 180.6             | 180.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                     |            | 180.6             |                   |              |                |              |                |            |               |          |            |          |
| <b>FY18 Adjusted Base Total</b>                                                         |            | <b>9,111.3</b>    | <b>7,786.5</b>    | <b>314.0</b> | <b>672.8</b>   | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>0</b> | <b>224</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                   |            |                   |                   |              |                |              |                |            |               |          |            |          |
| <b>FY18 Gov Amend+ Total</b>                                                            |            | <b>9,111.3</b>    | <b>7,786.5</b>    | <b>314.0</b> | <b>672.8</b>   | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>0</b> | <b>224</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                 |            |                   |                   |              |                |              |                |            |               |          |            |          |
| H LEG 11 - Reduce expenditures for bill copies and statutes                             | Dec        | -3.5              | 0.0               | 0.0          | 0.0            | -3.5         | 0.0            | 0.0        | 0.0           | 0        | 0          | 0        |
| Offered by Representative Seaton                                                        |            |                   |                   |              |                |              |                |            |               |          |            |          |
| 1005 GF/Prgm (DGF)                                                                      |            | -2.0              |                   |              |                |              |                |            |               |          |            |          |
| 1007 I/A Rcpts (Other)                                                                  |            | -1.5              |                   |              |                |              |                |            |               |          |            |          |
| H LEG 12 - Reduce personal services expenditures                                        | Dec        | -120.0            | -120.0            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0          | 0        |
| Offered by Representative Seaton                                                        |            |                   |                   |              |                |              |                |            |               |          |            |          |
| 1004 Gen Fund (UGF)                                                                     |            | -120.0            |                   |              |                |              |                |            |               |          |            |          |
| S LEG 8 - Increase General Fund Program Receipts in the Legislative Lounge by \$15,000. | Inc        | 15.0              | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 15.0          | 0        | 0          | 0        |
| Offered by Senator Hoffman                                                              |            |                   |                   |              |                |              |                |            |               |          |            |          |
| 1005 GF/Prgm (DGF)                                                                      |            | 15.0              |                   |              |                |              |                |            |               |          |            |          |
| CC: Reduce UGF for the Legislative Lounge by \$15.0                                     | Dec        | -15.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | -15.0         | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                     |            | -15.0             |                   |              |                |              |                |            |               |          |            |          |
| <b>FY18 Final Op Budget 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> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                            |            |                   |                   |              |                |              |                |            |               |          |            |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                             | SalAdj     | 180.6             | 180.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0           | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                     |            | 180.6             |                   |              |                |              |                |            |               |          |            |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                  |            | <b>180.6</b>      | <b>180.6</b>      | <b>0.0</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> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 1,066.0         | 1,075.2         | 1,076.6          | 698.0            | 0.0          | 698.0           | -368.0 -34.5 %                    | -377.2 -35.1 %                    | -378.6 -35.2 %                     |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 500.0           | 509.2           | 510.6            | 498.0            | 0.0          | 498.0           | -2.0 -0.4 %                       | -11.2 -2.2 %                      | -12.6 -2.5 %                       |
| 2 Travel                      | 566.0           | 566.0           | 566.0            | 200.0            | 0.0          | 200.0           | -366.0 -64.7 %                    | -366.0 -64.7 %                    | -366.0 -64.7 %                     |
| 3 Services                    | 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                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 1,066.0         | 1,075.2         | 1,076.6          | 698.0            | 0.0          | 698.0           | -368.0 -34.5 %                    | -377.2 -35.1 %                    | -378.6 -35.2 %                     |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

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

| Transaction Title                                                                                          | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                                                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                                                                                  | ConfCom    | 1,066.0           | 500.0             | 566.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                        |            | 1,066.0           | 500.0             | 566.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                                                     |            | 1,066.0           | 500.0             | 566.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                                               |            | 1,066.0           | 500.0             | 566.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                                                          |            | 1,066.0           | 500.0             | 566.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Working Reserve Increases                                                                           | SalAdj     | 0.5               | 0.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                        |            | 0.5               | 0.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Workers Compensation Rate Changes                                                                   | SalAdj     | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                        |            | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Health Insurance Increase                                                                           | SalAdj     | 9.2               | 9.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                        |            | 9.2               | 9.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                                                            |            | 1,076.6           | 510.6             | 566.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                             |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                                               |            | 1,076.6           | 510.6             | 566.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete funding for per diem for a 30-day special session (move to new appropriations for House and Senate) | Dec        | -378.6            | -12.6             | -366.0 | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                        |            | -378.6            | -12.6             | -366.0 | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Final Op Budget Total</b>                                                                          |            | 698.0             | 498.0             | 200.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * FY17 Supplementals + RPLs * * *                                                                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                | SalAdj     | 9.2               | 9.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                        |            | 9.2               | 9.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                                                     |            | 9.2               | 9.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee 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]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9 -100.0 %                   | -1,074.9 -100.0 %                 | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9 -100.0 %                   | -1,074.9 -100.0 %                 | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 844.9           | 1,074.9         | 0.0              | 0.0              | 0.0          | 0.0             | -844.9 -100.0 %                   | -1,074.9 -100.0 %                 | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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.**

| Transaction Title                                                        | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel     | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY17 Conference Committee                                                | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |            |              |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                      |               | 844.9                                                                 | 0.0                  | 0.0        | 844.9        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Conference Committee Total</b>                                   |               | <b>844.9</b>                                                          | <b>0.0</b>           | <b>0.0</b> | <b>844.9</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> |
|                                                                          |               | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                             |               | <b>844.9</b>                                                          | <b>0.0</b>           | <b>0.0</b> | <b>844.9</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> |
|                                                                          |               | * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                        |               | <b>844.9</b>                                                          | <b>0.0</b>           | <b>0.0</b> | <b>844.9</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> |
|                                                                          |               | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                          |               | <b>844.9</b>                                                          | <b>0.0</b>           | <b>0.0</b> | <b>844.9</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> |
|                                                                          |               | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |                      |            |              |             |                   |            |            |          |          |          |
| Remove Facilities Rent for 4th Avenue Legislative Information Office     | Dec           | -844.9                                                                | 0.0                  | 0.0        | -844.9       | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                      |               | -844.9                                                                |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                             |               | <b>0.0</b>                                                            | <b>0.0</b>           | <b>0.0</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> |
|                                                                          |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                        |               | <b>0.0</b>                                                            | <b>0.0</b>           | <b>0.0</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> |
|                                                                          |               | * * * FY17 Supplementals + RPLs * * *                                 |                      |            |              |             |                   |            |            |          |          |          |
| FY17 Additional Lease Costs for 16 Days                                  | Suppl         | 230.0                                                                 | 0.0                  | 0.0        | 230.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                      |               | 230.0                                                                 |                      |            |              |             |                   |            |            |          |          |          |
| L Sec 26(5), SB23-Reappropriation FY17 lapsing op bal from Leg State Fac | ReAprop       | 0.0                                                                   | 0.0                  | 0.0        | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| Rent for cap: renovation, repair, & technology improve                   |               |                                                                       |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                   |               | <b>230.0</b>                                                          | <b>0.0</b>           | <b>0.0</b> | <b>230.0</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> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem  
Allocation: 90-Day Session**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0              | 977.6            | 0.0          | 977.6           | 977.6 >999 %                      | 977.6 >999 %                      | 977.6 >999 %                       |
| <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              | 977.6            | 0.0          | 977.6           | 977.6 >999 %                      | 977.6 >999 %                      | 977.6 >999 %                       |
| 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             | 0.0             | 0.0              | 977.6            | 0.0          | 977.6           | 977.6 >999 %                      | 977.6 >999 %                      | 977.6 >999 %                       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem**  
**Allocation: 90-Day Session**

| Transaction Title                              | Trans<br>Type | Total<br>Expenditure                                             | Personal<br>Services | Travel       | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------|---------------|------------------------------------------------------------------|----------------------|--------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
|                                                |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |                      |              |            |             |                   |            |            |          |          |          |
| Fund \$275/day per diem<br>1004 Gen Fund (UGF) | Inc           | 977.6                                                            | 0.0                  | 977.6        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY18 Final Op Budget 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> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem  
Allocation: 30-Day Extended Session**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0              | 325.9            | 0.0          | 325.9           | 325.9 >999 %                      | 325.9 >999 %                      | 325.9 >999 %                       |
| <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              | 325.9            | 0.0          | 325.9           | 325.9 >999 %                      | 325.9 >999 %                      | 325.9 >999 %                       |
| 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             | 0.0             | 0.0              | 325.9            | 0.0          | 325.9           | 325.9 >999 %                      | 325.9 >999 %                      | 325.9 >999 %                       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem**  
**Allocation: 30-Day Extended Session**

| Transaction Title                              | Trans<br>Type | Total<br>Expenditure                                             | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------|---------------|------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|                                                |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |                      |        |          |             |                   |        |      |     |     |     |
| Fund \$275/day per diem<br>1004 Gen Fund (UGF) | Inc           | 325.9                                                            | 0.0                  | 325.9  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Final Op Budget Total</b>              |               | 325.9                                                            | 0.0                  | 325.9  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem  
Allocation: 90-Day Session**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0              | 488.8            | 0.0          | 488.8           | 488.8                             | >999 % | 488.8                             | >999 % | 488.8                              | >999 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 488.8            | 0.0          | 488.8           | 488.8                             | >999 % | 488.8                             | >999 % | 488.8                              | >999 % |
| 3 Services                    | 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                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0              | 488.8            | 0.0          | 488.8           | 488.8                             | >999 % | 488.8                             | >999 % | 488.8                              | >999 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |        |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |        |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |        |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |        |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem**  
**Allocation: 90-Day Session**

| Transaction Title                              | Trans<br>Type | Total<br>Expenditure                                             | Personal<br>Services | Travel       | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------|---------------|------------------------------------------------------------------|----------------------|--------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
|                                                |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |                      |              |            |             |                   |            |            |          |          |          |
| Fund \$275/day per diem<br>1004 Gen Fund (UGF) | Inc           | 488.8                                                            | 0.0                  | 488.8        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY18 Final Op Budget 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> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem  
Allocation: 30-Day Extended Session**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0              | 162.9            | 0.0          | 162.9           | 162.9 >999 %                      | 162.9 >999 %                      | 162.9 >999 %                       |
| <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              | 162.9            | 0.0          | 162.9           | 162.9 >999 %                      | 162.9 >999 %                      | 162.9 >999 %                       |
| 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             | 0.0             | 0.0              | 162.9            | 0.0          | 162.9           | 162.9 >999 %                      | 162.9 >999 %                      | 162.9 >999 %                       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               |                                   | 0                                 | 0                                  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem**  
**Allocation: 30-Day Extended Session**

| Transaction Title                              | Trans<br>Type | Total<br>Expenditure                                             | Personal<br>Services | Travel       | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------|---------------|------------------------------------------------------------------|----------------------|--------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
|                                                |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |                      |              |            |             |                   |            |            |          |          |          |
| Fund \$275/day per diem<br>1004 Gen Fund (UGF) | Inc           | 162.9                                                            | 0.0                  | 162.9        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY18 Final Op Budget 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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**2017 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Legislature**

18GovAmd+    House    Senate    18Budget

**Ap: Budget and Audit Committee**

Al: Committee Expenses

Intent

It is the intent of the legislature that the \$300,000 Unrestricted General Fund reduction be restored in the FY19 budget.

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## Transaction Type Definitions

|                 |                                                                                                                                                                                            |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>16Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.                                                              |
| <b>16Final</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>  | FY17 Conference Committee.                                                                                                                                                                 |
| <b>Dec</b>      | Decrement (reduction) of funds (may include positions).                                                                                                                                    |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY18.                                                                                                                              |
| <b>FisNot17</b> | Fiscal Note appropriations for legislation effective in FY17.                                                                                                                              |
| <b>FndChg</b>   | Net Zero Fund Source Change.                                                                                                                                                               |
| <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 FY17 funding will not be available for the current budget cycle (FY18).                                                 |
| <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 (FY17), 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.                                                                                                                                             |
| <b>Wordage</b>  | Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.                                                               |