

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,506.3	5,897.9	5,269.1	5,384.1	5,384.1	-1,122.2	-17.2 %	115.0	2.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,361.6	4,389.8	4,724.9	4,839.9	4,839.9	-521.7	-9.7 %	115.0	2.4 %	0.0	
2 Travel	115.7	104.7	85.2	85.2	85.2	-30.5	-26.4 %	0.0		0.0	
3 Services	968.0	1,255.5	398.0	398.0	398.0	-570.0	-58.9 %	0.0		0.0	
4 Commodities	61.0	88.3	61.0	61.0	61.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	59.6	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)	6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2	-25.3 %	115.0	2.5 %	0.0	
1007 I/A Rcpts (Other)	300.0	300.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	43	43	40	40	40	-3	-7.0 %	0		0	
Perm Part Time	2	2	3	3	3	1	50.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2	-25.3 %	115.0	2.5 %	0.0	
Other State Funds (Other)	300.0	300.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,245.4	6,181.7	6,203.4	6,333.5	6,333.5	88.1	1.4 %	130.1	2.1 %	0.0
2 Travel	208.3	187.1	208.3	208.3	208.3	0.0		0.0		0.0
3 Services	2,393.7	89.6	1,108.7	1,108.7	1,108.7	-1,285.0	-53.7 %	0.0		0.0
4 Commodities	32.0	26.7	32.0	32.0	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	45	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	427.1	363.9	427.1	435.7	435.7	8.6	2.0 %	8.6	2.0 %	0.0
2 Travel	57.1	30.5	42.1	42.1	42.1	-15.0	-26.3 %	0.0		0.0
3 Services	3,193.4	601.1	1,566.9	1,566.9	1,566.9	-1,626.5	-50.9 %	0.0		0.0
4 Commodities	25.0	0.1	10.0	10.0	10.0	-15.0	-60.0 %	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)	3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,991.6	4,864.1	4,991.6	5,147.3	5,147.3	155.7	3.1 %	155.7	3.1 %	0.0	
2 Travel	1,588.2	2,054.5	1,588.2	1,588.2	1,588.2	0.0		0.0		0.0	
3 Services	1,040.0	462.0	880.0	880.0	880.0	-160.0	-15.4 %	0.0		0.0	
4 Commodities	0.0	136.3	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)	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
<u>Positions</u>											
Perm Full Time	60	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,453.8	9,087.2	8,880.7	9,043.8	9,575.3	-3,878.5	-28.8 %	694.6	7.8 %	531.5	5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,412.9	6,568.2	6,357.6	6,520.7	6,520.7	-3,892.2	-37.4 %	163.1	2.6 %	0.0	
2 Travel	160.0	65.3	96.4	96.4	96.4	-63.6	-39.8 %	0.0		0.0	
3 Services	2,150.9	1,993.6	1,926.6	1,926.6	2,458.1	307.2	14.3 %	531.5	27.6 %	531.5	27.6 %
4 Commodities	630.0	300.5	482.1	482.1	482.1	-147.9	-23.5 %	0.0		0.0	
5 Capital Outlay	100.0	159.6	18.0	18.0	18.0	-82.0	-82.0 %	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)	13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0	-32.8 %	163.1	1.8 %	0.0	
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	531.5	528.5	>999 %	531.5	>999 %	531.5	>999 %
1007 I/A Rcpts (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	72	50	50	50	50	-22	-30.6 %	0		0	
Perm Part Time	48	21	21	21	21	-27	-56.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0	-32.8 %	163.1	1.8 %	0.0	
Designated General (DGF)	3.0	0.0	0.0	0.0	531.5	528.5	>999 %	531.5	>999 %	531.5	>999 %
Other State Funds (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	422.4	477.6	354.9	360.7	360.7	-61.7	-14.6 %	5.8	1.6 %	0.0	
2 Travel	85.9	108.7	75.0	75.0	75.0	-10.9	-12.7 %	0.0		0.0	
3 Services	855.9	467.7	462.7	462.7	462.7	-393.2	-45.9 %	0.0		0.0	
4 Commodities	60.5	38.8	60.5	60.5	60.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,612.3	4,029.5	3,897.5	3,974.6	3,974.6	-637.7	-13.8 %	77.1	2.0 %	0.0	
2 Travel	23.5	17.1	23.5	23.5	23.5	0.0		0.0		0.0	
3 Services	75.5	39.5	75.5	75.5	75.5	0.0		0.0		0.0	
4 Commodities	110.5	90.4	93.3	93.3	93.3	-17.2	-15.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	
<u>Positions</u>											
Perm Full Time	19	18	18	18	18	-1	-5.3 %	0		0	
Perm Part Time	18	14	14	14	14	-4	-22.2 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	252.4	216.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	194.8	198.7	191.3	195.9	195.9	1.1	0.6 %	4.6	2.4 %	0.0	
2 Travel	25.0	12.1	25.0	25.0	25.0	0.0		0.0		0.0	
3 Services	30.8	4.3	30.8	30.8	30.8	0.0		0.0		0.0	
4 Commodities	1.8	1.3	1.8	1.8	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	
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)	252.4	216.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	252.4	216.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	968.3	893.9	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	903.7	869.9	887.6	907.0	907.0	3.3	0.4 %	19.4	2.2 %	0.0
2 Travel	22.0	4.7	22.0	22.0	22.0	0.0		0.0		0.0
3 Services	27.6	17.8	27.6	27.6	27.6	0.0		0.0		0.0
4 Commodities	15.0	1.5	15.0	15.0	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
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)	968.3	893.9	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	968.3	893.9	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,201.9	1,137.0	1,181.9	1,209.2	1,209.2	7.3	0.6 %	27.3	2.3 %	0.0	
2 Travel	22.6	10.9	22.6	22.6	22.6	0.0		0.0		0.0	
3 Services	20.2	17.5	20.2	20.2	20.2	0.0		0.0		0.0	
4 Commodities	25.0	8.5	25.0	25.0	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %
<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	5,576.6	5,529.9	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %
4 Commodities	0.0	1.7	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)	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %
<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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	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	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	3,254.6	3,106.1	3,183.5	3,183.5	3,183.5	>999 %	77.4	2.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	2,927.5	2,824.4	2,901.8	2,901.8	2,901.8	>999 %	77.4	2.7 %	0.0
2 Travel	0.0	4.3	38.0	38.0	38.0	38.0	>999 %	0.0		0.0
3 Services	0.0	273.4	183.7	183.7	183.7	183.7	>999 %	0.0		0.0
4 Commodities	0.0	49.4	60.0	60.0	60.0	60.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5	>999 %	77.4	2.5 %	0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	16	0	0	0	0		0		0
Perm Part Time	0	27	43	43	43	43	>999 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5	>999 %	77.4	2.5 %	0.0
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,697.2	9,708.0	10,093.5	10,343.6	10,343.6	-353.6	-3.3 %	250.1	2.5 %	0.0
2 Travel	605.9	187.9	500.0	500.0	500.0	-105.9	-17.5 %	0.0		0.0
3 Services	1,561.3	229.1	698.6	698.6	698.6	-862.7	-55.3 %	0.0		0.0
4 Commodities	127.0	10.3	123.0	123.0	123.0	-4.0	-3.1 %	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)	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,611.1	9,542.0	8,915.7	9,111.3	9,111.3	-1,499.8	-14.1 %	195.6	2.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	8,090.9	7,735.1	7,590.9	7,786.5	7,786.5	-304.4	-3.8 %	195.6	2.6 %	0.0	
2 Travel	660.0	807.6	314.0	314.0	314.0	-346.0	-52.4 %	0.0		0.0	
3 Services	1,522.2	721.6	672.8	672.8	672.8	-849.4	-55.8 %	0.0		0.0	
4 Commodities	338.0	277.7	338.0	338.0	338.0	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)	10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1	-14.0 %	195.6	2.2 %	0.0	
1005 GF/Prgm (DGF)	63.4	61.9	63.4	63.4	63.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	33.5	4.9	9.8	9.8	9.8	-23.7	-70.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	224	224	224	224	224	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1	-14.0 %	195.6	2.2 %	0.0	
Designated General (DGF)	63.4	61.9	63.4	63.4	63.4	0.0		0.0		0.0	
Other State Funds (Other)	33.5	4.9	9.8	9.8	9.8	-23.7	-70.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	500.0	510.6	510.6	510.6	>999 %	10.6	2.1 %	0.0
2 Travel	0.0	215.5	566.0	566.0	566.0	566.0	>999 %	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
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	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).