

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

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

| Allocation                     | [1]<br>17Actual | [2]<br>18MgtPln | [3]<br>19Adj Base | [4]<br>19GovAdj | [5]<br>19GovAmd | [5] - [1]<br>17Actual to 19GovAmd | [5] - [2]<br>18MgtPln to 19GovAmd | [5] - [3]<br>19Adj Bas to 19GovAmd | [5] - [4]<br>19GovAdj to 19GovAmd |
|--------------------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| Budget and Audit Committee     |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| Legislative Audit              | 4,059.9         | 4,558.1         | 4,558.1           | 4,970.9         | 4,970.9         | 911.0 22.4 %                      | 412.8 9.1 %                       | 412.8 9.1 %                        | 0.0                               |
| Legislative Finance            | 5,952.3         | 6,803.7         | 6,803.7           | 6,803.7         | 6,803.7         | 851.4 14.3 %                      | 0.0                               | 0.0                                | 0.0                               |
| Committee Expenses             | 701.8           | 1,609.7         | 1,909.7           | 1,909.7         | 1,909.7         | 1,207.9 172.1 %                   | 300.0 18.6 %                      | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>10,714.0</b> | <b>12,971.5</b> | <b>13,271.5</b>   | <b>13,684.3</b> | <b>13,684.3</b> | <b>2,970.3 27.7 %</b>             | <b>712.8 5.5 %</b>                | <b>412.8 3.1 %</b>                 | <b>0.0</b>                        |
| Legislative Council            |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| Salaries and Allowances        | 7,533.6         | 6,479.7         | 6,479.7           | 6,479.7         | 6,479.7         | -1,053.9 -14.0 %                  | 0.0                               | 0.0                                | 0.0                               |
| Administrative Services        | 9,436.6         | 9,688.4         | 9,688.4           | 9,688.4         | 9,688.4         | 251.8 2.7 %                       | 0.0                               | 0.0                                | 0.0                               |
| Council and Subcommittees      | 666.8           | 692.0           | 692.0             | 692.0           | 692.0           | 25.2 3.8 %                        | 0.0                               | 0.0                                | 0.0                               |
| Legal and Research Services    | 4,128.4         | 4,566.9         | 4,566.9           | 4,566.9         | 4,566.9         | 438.5 10.6 %                      | 0.0                               | 0.0                                | 0.0                               |
| Select Committee on Ethics     | 206.6           | 253.5           | 253.5             | 253.5           | 253.5           | 46.9 22.7 %                       | 0.0                               | 0.0                                | 0.0                               |
| Office of Victims Rights       | 888.9           | 971.6           | 971.6             | 971.6           | 971.6           | 82.7 9.3 %                        | 0.0                               | 0.0                                | 0.0                               |
| Ombudsman                      | 1,219.3         | 1,277.0         | 1,277.0           | 1,277.0         | 1,277.0         | 57.7 4.7 %                        | 0.0                               | 0.0                                | 0.0                               |
| LEG State Facilities Rent      | 1,595.6         | 1,594.2         | 1,594.2           | 1,594.2         | 1,594.2         | -1.4 -0.1 %                       | 0.0                               | 0.0                                | 0.0                               |
| LEG State Fac Rent Other       | 1,595.6         | 0.0             | 0.0               | 0.0             | 0.0             | -1,595.6 -100.0 %                 | 0.0                               | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>27,271.4</b> | <b>25,523.3</b> | <b>25,523.3</b>   | <b>25,523.3</b> | <b>25,523.3</b> | <b>-1,748.1 -6.4 %</b>            | <b>0.0</b>                        | <b>0.0</b>                         | <b>0.0</b>                        |
| Information and Teleconference |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| Information and Teleconference | 3,116.3         | 3,178.5         | 3,178.5           | 3,178.5         | 3,178.5         | 62.2 2.0 %                        | 0.0                               | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>3,116.3</b>  | <b>3,178.5</b>  | <b>3,178.5</b>    | <b>3,178.5</b>  | <b>3,178.5</b>  | <b>62.2 2.0 %</b>                 | <b>0.0</b>                        | <b>0.0</b>                         | <b>0.0</b>                        |
| Legislative Operating Budget   |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| Legislative Operating Budget   | 8,774.1         | 10,889.0        | 10,889.0          | 10,889.0        | 10,889.0        | 2,114.9 24.1 %                    | 0.0                               | 0.0                                | 0.0                               |
| Session Expenses               | 10,075.4        | 8,979.5         | 8,979.5           | 8,979.5         | 8,979.5         | -1,095.9 -10.9 %                  | 0.0                               | 0.0                                | 0.0                               |
| Special Session/Contingency    | 1,075.2         | 698.0           | 698.0             | 698.0           | 698.0           | -377.2 -35.1 %                    | 0.0                               | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>19,924.7</b> | <b>20,566.5</b> | <b>20,566.5</b>   | <b>20,566.5</b> | <b>20,566.5</b> | <b>641.8 3.2 %</b>                | <b>0.0</b>                        | <b>0.0</b>                         | <b>0.0</b>                        |
| Leg State Fac Rent 716 W 4th   |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| LEG State Fac Rent 716 W 4th   | 1,074.9         | 0.0             | 0.0               | 0.0             | 0.0             | -1,074.9 -100.0 %                 | 0.0                               | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>1,074.9</b>  | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>-1,074.9 -100.0 %</b>          | <b>0.0</b>                        | <b>0.0</b>                         | <b>0.0</b>                        |

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|--------------------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| House Session Per Diem         |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| 90-Day Session House           | 0.0             | 977.6           | 977.6             | 977.6           | 977.6           | 977.6 >999 %                      | 0.0                               | 0.0                                | 0.0                               |
| 30-Day Extended Session House  | 0.0             | 325.9           | 325.9             | 325.9           | 325.9           | 325.9 >999 %                      | 0.0                               | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>0.0</b>      | <b>1,303.5</b>  | <b>1,303.5</b>    | <b>1,303.5</b>  | <b>1,303.5</b>  | <b>1,303.5 &gt;999 %</b>          | <b>0.0</b>                        | <b>0.0</b>                         | <b>0.0</b>                        |
| Senate Session Per Diem        |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| 90-Day Session Senate          | 0.0             | 488.8           | 488.8             | 488.8           | 488.8           | 488.8 >999 %                      | 0.0                               | 0.0                                | 0.0                               |
| 30-Day Extended Session Senate | 0.0             | 162.9           | 162.9             | 162.9           | 162.9           | 162.9 >999 %                      | 0.0                               | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>0.0</b>      | <b>651.7</b>    | <b>651.7</b>      | <b>651.7</b>    | <b>651.7</b>    | <b>651.7 &gt;999 %</b>            | <b>0.0</b>                        | <b>0.0</b>                         | <b>0.0</b>                        |
| <b>Agency Total</b>            | <b>62,101.3</b> | <b>64,195.0</b> | <b>64,495.0</b>   | <b>64,907.8</b> | <b>64,907.8</b> | <b>2,806.5 4.5 %</b>              | <b>712.8 1.1 %</b>                | <b>412.8 0.6 %</b>                 | <b>0.0</b>                        |
| Funding Summary                |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| Unrestricted General (UGF)     | 61,526.9        | 63,587.1        | 63,887.1          | 64,586.7        | 64,586.7        | 3,059.8 5.0 %                     | 999.6 1.6 %                       | 699.6 1.1 %                        | 0.0                               |
| Designated General (DGF)       | 574.4           | 607.9           | 607.9             | 321.1           | 321.1           | -253.3 -44.1 %                    | -286.8 -47.2 %                    | -286.8 -47.2 %                     | 0.0                               |

## Column Definitions

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

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

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).