

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	4,809.9	5,308.1	5,308.1	5,720.9	5,720.9	911.0 18.9 %	412.8 7.8 %	412.8 7.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,897.1	4,766.7	4,766.7	5,029.5	5,029.5	1,132.4 29.1 %	262.8 5.5 %	262.8 5.5 %	0.0	
2 Travel	75.5	85.2	85.2	85.2	85.2	9.7 12.8 %	0.0	0.0	0.0	
3 Services	730.4	395.2	395.2	545.2	545.2	-185.2 -25.4 %	150.0 38.0 %	150.0 38.0 %	0.0	
4 Commodities	106.9	61.0	61.0	61.0	61.0	-45.9 -42.9 %	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)	4,059.9	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	
1007 I/A Rcpts (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	3	2	2	2	2	-1 -33.3 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	5,718.5	5,840.7	5,840.7	5,840.7	5,840.7	122.2 2.1 %	0.0	0.0	0.0
2 Travel	100.8	208.3	208.3	208.3	208.3	107.5 106.6 %	0.0	0.0	0.0
3 Services	78.1	722.7	722.7	722.7	722.7	644.6 825.4 %	0.0	0.0	0.0
4 Commodities	22.7	32.0	32.0	32.0	32.0	9.3 41.0 %	0.0	0.0	0.0
5 Capital Outlay	32.2	0.0	0.0	0.0	0.0	-32.2 -100.0 %	0.0	0.0	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)	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
<u>Positions</u>									
Perm Full Time	45	43	43	43	43	-2 -4.4 %	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	224.3	135.7	435.7	435.7	435.7	211.4 94.2 %	300.0 221.1 %	0.0	0.0	
2 Travel	18.1	42.1	42.1	42.1	42.1	24.0 132.6 %	0.0	0.0	0.0	
3 Services	459.0	1,421.9	1,421.9	1,421.9	1,421.9	962.9 209.8 %	0.0	0.0	0.0	
4 Commodities	0.4	10.0	10.0	10.0	10.0	9.6 >999 %	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)	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	4,956.3	5,147.3	5,147.3	5,147.3	5,147.3	191.0 3.9 %	0.0	0.0	0.0
2 Travel	2,103.9	452.4	452.4	452.4	452.4	-1,651.5 -78.5 %	0.0	0.0	0.0
3 Services	355.2	880.0	880.0	880.0	880.0	524.8 147.7 %	0.0	0.0	0.0
4 Commodities	118.2	0.0	0.0	0.0	0.0	-118.2 -100.0 %	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)	7,533.6	6,479.7	6,479.7	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	60	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Legislature

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

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

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	666.8	692.0	692.0	692.0	692.0	25.2 3.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	239.9	137.1	137.1	137.1	137.1	-102.8 -42.9 %	0.0	0.0	0.0
2 Travel	63.1	75.0	75.0	75.0	75.0	11.9 18.9 %	0.0	0.0	0.0
3 Services	363.5	434.9	434.9	434.9	434.9	71.4 19.6 %	0.0	0.0	0.0
4 Commodities	0.3	45.0	45.0	45.0	45.0	44.7 >999 %	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)	666.8	692.0	692.0	692.0	692.0	25.2 3.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	1	-1 -50.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	666.8	692.0	692.0	692.0	692.0	25.2 3.8 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	4,026.7	4,374.6	4,374.6	4,374.6	4,374.6	347.9 8.6 %	0.0	0.0	0.0	
2 Travel	8.7	23.5	23.5	23.5	23.5	14.8 170.1 %	0.0	0.0	0.0	
3 Services	23.8	75.5	75.5	75.5	75.5	51.7 217.2 %	0.0	0.0	0.0	
4 Commodities	69.2	93.3	93.3	93.3	93.3	24.1 34.8 %	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)	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	
<u>Positions</u>										
Perm Full Time	18	20	20	20	20	2 11.1 %	0	0	0	
Perm Part Time	14	14	14	14	14	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	206.6	253.5	253.5	253.5	253.5	46.9 22.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	182.5	195.9	195.9	195.9	195.9	13.4 7.3 %	0.0	0.0	0.0
2 Travel	18.8	25.0	25.0	25.0	25.0	6.2 33.0 %	0.0	0.0	0.0
3 Services	5.2	30.8	30.8	30.8	30.8	25.6 492.3 %	0.0	0.0	0.0
4 Commodities	0.1	1.8	1.8	1.8	1.8	1.7 >999 %	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)	206.6	253.5	253.5	253.5	253.5	46.9 22.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	206.6	253.5	253.5	253.5	253.5	46.9 22.7 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	888.9	971.6	971.6	971.6	971.6	82.7	9.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	861.9	907.0	907.0	907.0	907.0	45.1	5.2 %	0.0	0.0	0.0
2 Travel	4.0	22.0	22.0	22.0	22.0	18.0	450.0 %	0.0	0.0	0.0
3 Services	16.1	27.6	27.6	27.6	27.6	11.5	71.4 %	0.0	0.0	0.0
4 Commodities	6.9	15.0	15.0	15.0	15.0	8.1	117.4 %	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)	888.9	971.6	971.6	971.6	971.6	82.7	9.3 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	888.9	971.6	971.6	971.6	971.6	82.7	9.3 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	1,166.8	1,209.2	1,209.2	1,209.2	1,209.2	42.4	3.6 %	0.0	0.0	0.0
2 Travel	17.7	22.6	22.6	22.6	22.6	4.9	27.7 %	0.0	0.0	0.0
3 Services	18.5	20.2	20.2	20.2	20.2	1.7	9.2 %	0.0	0.0	0.0
4 Commodities	16.3	25.0	25.0	25.0	25.0	8.7	53.4 %	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)	1,219.3	1,277.0	1,277.0	1,277.0	1,277.0	57.7	4.7 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	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
<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	1,595.6	1,594.2	1,594.2	1,594.2	1,594.2	-1.4 -0.1 %	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)	1,595.6	1,594.2	1,594.2	1,594.2	1,594.2	-1.4 -0.1 %	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0	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)	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	3,121.3	3,183.5	3,183.5	3,183.5	3,183.5	62.2 2.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,864.8	2,901.8	2,901.8	2,901.8	2,901.8	37.0 1.3 %	0.0	0.0	0.0
2 Travel	3.8	38.0	38.0	38.0	38.0	34.2 900.0 %	0.0	0.0	0.0
3 Services	161.6	183.7	183.7	183.7	183.7	22.1 13.7 %	0.0	0.0	0.0
4 Commodities	70.6	60.0	60.0	60.0	60.0	-10.6 -15.0 %	0.0	0.0	0.0
5 Capital Outlay	20.5	0.0	0.0	0.0	0.0	-20.5 -100.0 %	0.0	0.0	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)	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
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	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	43	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>		[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	8,252.8	10,006.4	10,006.4	10,006.4	10,006.4	1,753.6	21.2 %	0.0	0.0	0.0
2 Travel	391.1	350.0	350.0	350.0	350.0	-41.1	-10.5 %	0.0	0.0	0.0
3 Services	116.7	459.6	459.6	459.6	459.6	342.9	293.8 %	0.0	0.0	0.0
4 Commodities	13.5	73.0	73.0	73.0	73.0	59.5	440.7 %	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)	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
<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
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

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

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	1,075.2	698.0	698.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	506.5	498.0	498.0	498.0	498.0	-8.5 -1.7 %	0.0	0.0	0.0
2 Travel	562.9	200.0	200.0	200.0	200.0	-362.9 -64.5 %	0.0	0.0	0.0
3 Services	4.1	0.0	0.0	0.0	0.0	-4.1 -100.0 %	0.0	0.0	0.0
4 Commodities	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0	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)	1,075.2	698.0	698.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,075.2	698.0	698.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0	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)	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	0.0	977.6	977.6	977.6	977.6	977.6	>999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	977.6	977.6	977.6	977.6	977.6	>999 %	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
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	977.6	977.6	977.6	977.6	977.6	>999 %	0.0	0.0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	977.6	977.6	977.6	977.6	977.6	>999 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	325.9	325.9	325.9	325.9	325.9 >999 %	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	488.8	488.8	488.8	488.8	488.8 >999 %	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	162.9	162.9	162.9	162.9	162.9 >999 %	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	0.0	0.0	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).