

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Budget and Audit Committee							
Legislative Audit	5,472.8	5,720.9	5,720.9	5,720.9	248.1	4.5 %	0.0
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0
Appropriation Total	12,209.7	14,409.3	14,409.3	14,409.3	2,199.6	18.0 %	0.0
Legislative Council							
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0
Administrative Services	9,579.6	9,733.4	9,733.4	9,733.4	153.8	1.6 %	0.0
Council and Subcommittees	230.6	682.0	682.0	682.0	451.4	195.8 %	0.0
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0
Select Committee on Ethics	252.2	253.5	253.5	253.5	1.3	0.5 %	0.0
Office of Victims Rights	920.7	1,055.4	971.6	1,055.4	134.7	14.6 %	83.8
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	54.6	4.5 %	0.0
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0
Appropriation Total	24,234.6	25,689.7	25,605.9	25,689.7	1,455.1	6.0 %	83.8
Information and Teleconference							
Information and Teleconference	2,990.7	3,183.5	3,183.5	3,183.5	192.8	6.4 %	0.0
Appropriation Total	2,990.7	3,183.5	3,183.5	3,183.5	192.8	6.4 %	0.0
Legislative Operating Budget							
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0
Session Expenses	8,636.3	9,685.8	9,685.8	9,685.8	1,049.5	12.2 %	0.0
Special Session/Contingency	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0
Appropriation Total	18,655.8	20,549.8	20,549.8	20,549.8	1,894.0	10.2 %	0.0
House Session Per Diem							
90-Day Session House	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0
30-Day Extended Session House	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0
Appropriation Total	1,242.1	1,303.5	1,303.5	1,303.5	61.4	4.9 %	0.0

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Senate Session Per Diem							
90-Day Session Senate	477.8	488.8	488.8	488.8	11.0 2.3 %	0.0	0.0
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	24.6 17.8 %	0.0	0.0
Appropriation Total	616.1	651.7	651.7	651.7	35.6 5.8 %	0.0	0.0
Agency Total	59,949.0	65,787.5	65,703.7	65,787.5	5,838.5 9.7 %	0.0	83.8 0.1 %
Funding Summary							
Unrestricted General (UGF)	58,436.6	64,132.4	64,300.0	64,132.4	5,695.8 9.7 %	0.0	-167.6 -0.3 %
Designated General (DGF)	729.2	321.1	321.1	321.1	-408.1 -56.0 %	0.0	0.0
Other State Funds (Other)	783.2	1,334.0	1,082.6	1,334.0	550.8 70.3 %	0.0	251.4 23.2 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.