

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>			
Budget and Audit Committee											
Legislative Audit	4,059.9	4,558.1	0.0	4,558.1	4,970.9	911.0	22.4 %	412.8	9.1 %	412.8	9.1 %
Legislative Finance	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4	14.3 %	0.0		0.0	
Committee Expenses	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9	172.1 %	300.0	18.6 %	0.0	
Appropriation Total	10,714.0	12,971.5	0.0	13,271.5	13,684.3	2,970.3	27.7 %	712.8	5.5 %	412.8	3.1 %
Legislative Council											
Salaries and Allowances	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9	-14.0 %	0.0		0.0	
Administrative Services	9,436.6	9,688.4	0.0	9,688.4	9,688.4	251.8	2.7 %	0.0		0.0	
Council and Subcommittees	666.8	692.0	0.0	692.0	692.0	25.2	3.8 %	0.0		0.0	
Legal and Research Services	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5	10.6 %	0.0		0.0	
Select Committee on Ethics	206.6	253.5	0.0	253.5	253.5	46.9	22.7 %	0.0		0.0	
Office of Victims Rights	888.9	971.6	0.0	971.6	971.6	82.7	9.3 %	0.0		0.0	
Ombudsman	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7	4.7 %	0.0		0.0	
LEG State Facilities Rent	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2	>999 %	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	
Appropriation Total	25,675.8	25,523.3	0.0	25,523.3	25,523.3	-152.5	-0.6 %	0.0		0.0	
Information and Teleconference											
Information and Teleconference	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2	2.0 %	0.0		0.0	
Appropriation Total	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2	2.0 %	0.0		0.0	
Legislative Operating Budget											
Legislative Operating Budget	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9	24.1 %	0.0		0.0	
Session Expenses	10,075.4	8,979.5	0.0	8,979.5	8,979.5	-1,095.9	-10.9 %	0.0		0.0	
Special Session/Contingency	1,075.2	698.0	0.0	698.0	698.0	-377.2	-35.1 %	0.0		0.0	
Appropriation Total	19,924.7	20,566.5	0.0	20,566.5	20,566.5	641.8	3.2 %	0.0		0.0	
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	
Appropriation Total	1,074.9	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		0.0	

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House Session Per Diem								
90-Day Session House	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0
30-Day Extended Session House	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0
Appropriation Total	0.0	1,303.5	0.0	1,303.5	1,303.5	1,303.5 >999 %	0.0	0.0
Senate Session Per Diem								
90-Day Session Senate	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0
30-Day Extended Session Senate	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0
Appropriation Total	0.0	651.7	0.0	651.7	651.7	651.7 >999 %	0.0	0.0
Agency Total	60,505.7	64,195.0	0.0	64,495.0	64,907.8	4,402.1 7.3 %	712.8 1.1 %	412.8 0.6 %
Funding Summary								
Unrestricted General (UGF)	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4 7.8 %	999.6 1.6 %	699.6 1.1 %
Designated General (DGF)	574.4	607.9	0.0	607.9	321.1	-253.3 -44.1 %	-286.8 -47.2 %	-286.8 -47.2 %

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.