

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,558.1										
1007 I/A Rcpts (Other)		750.0										
Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		262.8										
Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY19 Governor w/LFD Adjust Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	7,069.7	5,840.7	208.3	988.7	32.0	0.0	0.0	0.0	45	3	0
1004 Gen Fund (UGF)		7,069.7										
Delete Unfunded Long-Term Vacant Positions (31-0410 and 31-0413)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Legal and Research Services	TrOut	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.3										
Transfer to Administrative Services	TrOut	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.7										
FY19 Governor w/LFD Adjust Total		6,803.7	5,840.7	208.3	722.7	32.0	0.0	0.0	0.0	43	3	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	1,754.7	135.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,754.7										
Transfer to Legal and Research Services as part of FY18 Management Plan	TrOut	-96.7	0.0	0.0	-96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.7										
Transfer to Administrative Services as part of FY18 Management Plan	TrOut	-48.3	0.0	0.0	-48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.3										
Per FY18 legislative intent, restore a temporary, nonspecific FY2018 Budget Reduction	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY19 Governor w/LFD Adjust Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
FY19 Governor w/LFD Adjust Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
1004 Gen Fund (UGF)		8,956.9										
1005 GF/Prgm (DGF)		531.5										
1007 I/A Rcpts (Other)		45.0										
Transfer from Legislative Finance	TrIn	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.7										
Transfer from Committee Expenses	TrIn	48.3	0.0	0.0	48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.3										
Transfer from Legislative Operating Budget	TrIn	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		286.8										
1005 GF/Prgm (DGF)		-286.8										
FY19 Governor w/LFD Adjust Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		692.0										
FY19 Governor w/LFD Adjust Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
1004 Gen Fund (UGF)		4,166.9										
Add Two Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Legislative Finance	TrIn	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.3										
Transfer from Committee Expenses	TrIn	96.7	0.0	0.0	96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.7										
Transfer from Legislative Operating Budget	TrIn	126.0	0.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.0										
Align Authority with Anticipated Expenditures	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		253.5										
FY19 Governor w/LFD Adjust Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		971.6										
FY19 Governor w/LFD Adjust Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0										
FY19 Governor w/LFD Adjust Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,594.2										
FY19 Governor w/LFD Adjust Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
FY19 Governor w/LFD Adjust Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,078.0										
Transfer to Legal and Research Services	TrOut	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.0										
Transfer to Administrative Services	TrOut	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.0										
FY19 Governor w/LFD Adjust Total		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,903.1										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		8.3										
FY19 Governor w/LFD Adjust Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		698.0										
FY19 Governor w/LFD Adjust Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		977.6										
FY19 Governor w/LFD Adjust Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		325.9										
FY19 Governor w/LFD Adjust Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
FY19 Governor w/LFD Adjust Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		162.9										
FY19 Governor w/LFD Adjust Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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