

2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub

Numbers
Differences
Agencies: Legis

Agency: Legislature

Budget and Audit Committee	Column	Trans Type	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			Expenditure										
Legislative Audit													
Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21)	SenateSub	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 150.0													
Use internal staff for audits of federal programs of the Department of Health and Social Services	SenateSub	IncOTI	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 12.8													
1007 I/A Rcpts (Other) 250.0													
* Allocation Difference *			412.8	262.8	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Legislative Finance													
H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget Offered by Representative Seaton	SenateSub	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -25.0													
* Allocation Difference *			-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			387.8	262.8	-25.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Legislative Council													
Administrative Services													
Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund	SenateSub	FndChg	0.0	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													
H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton	SenateSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6
Council and Subcommittees													
H LEG 3 - Transfer \$27.9 from Services to Personal Services for Senate Spec Comm of the Arctic Offered by Representative Seaton	SenateSub	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0
H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism Offered by Representative Seaton	SenateSub	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -10.0													
* Allocation Difference *			-10.0	27.9	0.0	-37.9	0.0	0.0	0.0	0.0	0.0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Legislature State Facilities Rent													
H LEG 5 - Annual CPI-U Increase for Statewide Leases	SenateSub	Inc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton 1004 Gen Fund (UGF) 47.6													
* Allocation Difference *			47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			37.6	27.9	0.0	9.7	0.0	0.0	0.0	0.0	0	0	6
Legislative Operating Budget													
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H LEG 6 - Transfer \$126.0 from Personal Services (H) to Services (H) for Legal & Research Services Transfer Authority	SenateSub	LIT	0.0	-126.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority	SenateSub	LIT	0.0	-63.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
H LEG 8 - Reduce the House Operating Budget Offered by Representative Seaton 1004 Gen Fund (UGF) -25.0	SenateSub	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-25.0	-189.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
H LEG 9 - Replace UGF with Interagency Receipts to account for full statute set revenue	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton 1004 Gen Fund (UGF) -24.3													
1007 I/A Rcpts (Other) 24.3													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.0	-189.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			400.4	101.7	-25.0	323.7	0.0	0.0	0.0	0.0	0	0	6
**** All Agencies Difference ****			400.4	101.7	-25.0	323.7	0.0	0.0	0.0	0.0	0	0	6

Column Definitions

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.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.