

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	18Budget	17MgtPln to 18Budget	2017
Total	6,506.3	5,269.1	5,308.1	5,308.1	0.0	0.0	5,308.1	56.5	-1,198.2	-18.4 %	39.0	0.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,361.6	4,724.9	4,766.7	4,766.7	0.0	0.0	4,766.7	56.5	-594.9	-11.1 %	41.8	0.9 %
2 Travel	115.7	85.2	85.2	85.2	0.0	0.0	85.2	0.0	-30.5	-26.4 %	0.0	
3 Services	968.0	398.0	395.2	395.2	0.0	0.0	395.2	0.0	-572.8	-59.2 %	-2.8	-0.7 %
4 Commodities	61.0	61.0	61.0	61.0	0.0	0.0	61.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,206.3	4,519.1	4,558.1	4,558.1	0.0	0.0	4,558.1	56.5	-1,648.2	-26.6 %	39.0	0.9 %
1007 I/A Rcpts (Other)	300.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0	450.0	150.0 %	0.0	
<u>Positions</u>												
Perm Full Time	43	40	40	40	0	0	40	0	-3	-7.0 %	0	
Perm Part Time	2	3	2	2	0	0	2	0	0		-1	-33.3 %
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,206.3	4,519.1	4,558.1	4,558.1	0.0	0.0	4,558.1	56.5	-1,648.2	-26.6 %	39.0	0.9 %
Other State Funds (Other)	300.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0	450.0	150.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	8,879.4	7,552.4	7,069.7	7,069.7	0.0	0.0	7,069.7	-3,134.0	-1,809.7	-20.4 %	-482.7	-6.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,245.4	6,203.4	5,840.7	5,840.7	0.0	0.0	5,840.7	-14.0	-404.7	-6.5 %	-362.7	-5.8 %
2 Travel	208.3	208.3	208.3	208.3	0.0	0.0	208.3	0.0	0.0		0.0	
3 Services	2,393.7	1,108.7	988.7	988.7	0.0	0.0	988.7	0.0	-1,405.0	-58.7 %	-120.0	-10.8 %
4 Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	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		0.0	
7 Grants, Benefits	0.0	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	-3,120.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,879.4	7,552.4	7,069.7	7,069.7	0.0	0.0	7,069.7	-3,134.0	-1,809.7	-20.4 %	-482.7	-6.4 %
<u>Positions</u>												
Perm Full Time	45	45	45	45	0	0	45	0	0		0	
Perm Part Time	3	3	3	3	0	0	3	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,879.4	7,552.4	7,069.7	7,069.7	0.0	0.0	7,069.7	-3,134.0	-1,809.7	-20.4 %	-482.7	-6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	3,702.6	2,046.1	1,754.7	1,754.7	0.0	0.0	1,754.7	4.4	-1,947.9	-52.6 %	-291.4	-14.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	427.1	427.1	135.7	135.7	0.0	0.0	135.7	4.4	-291.4	-68.2 %	-291.4	-68.2 %
2 Travel	57.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0	-15.0	-26.3 %	0.0	
3 Services	3,193.4	1,566.9	1,566.9	1,566.9	0.0	0.0	1,566.9	0.0	-1,626.5	-50.9 %	0.0	
4 Commodities	25.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	-15.0	-60.0 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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)	3,702.6	2,046.1	1,754.7	1,754.7	0.0	0.0	1,754.7	4.4	-1,947.9	-52.6 %	-291.4	-14.2 %
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0	0		0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,702.6	2,046.1	1,754.7	1,754.7	0.0	0.0	1,754.7	4.4	-1,947.9	-52.6 %	-291.4	-14.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	7,619.8	7,459.8	6,479.7	6,479.7	0.0	0.0	6,479.7	75.3	-1,140.1	-15.0 %	-980.1	-13.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,991.6	4,991.6	5,147.3	5,147.3	0.0	0.0	5,147.3	75.3	155.7	3.1 %	155.7	3.1 %
2 Travel	1,588.2	1,588.2	452.4	452.4	0.0	0.0	452.4	0.0	-1,135.8	-71.5 %	-1,135.8	-71.5 %
3 Services	1,040.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	-160.0	-15.4 %	0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,619.8	7,459.8	6,479.7	6,479.7	0.0	0.0	6,479.7	75.3	-1,140.1	-15.0 %	-980.1	-13.1 %
<u>Positions</u>												
Perm Full Time	60	60	60	60	0	0	60	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,619.8	7,459.8	6,479.7	6,479.7	0.0	0.0	6,479.7	75.3	-1,140.1	-15.0 %	-980.1	-13.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	13,453.8	8,880.7	9,533.4	9,533.4	0.0	0.0	9,533.4	222.2	-3,920.4	-29.1 %	652.7	7.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	10,412.9	6,357.6	6,440.4	6,440.4	0.0	0.0	6,440.4	88.2	-3,972.5	-38.1 %	82.8	1.3 %
2 Travel	160.0	96.4	96.4	96.4	0.0	0.0	96.4	0.0	-63.6	-39.8 %	0.0	
3 Services	2,150.9	1,926.6	2,496.5	2,496.5	0.0	0.0	2,496.5	514.0	345.6	16.1 %	569.9	29.6 %
4 Commodities	630.0	482.1	482.1	482.1	0.0	0.0	482.1	0.0	-147.9	-23.5 %	0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	-82.0	-82.0 %	0.0	
7 Grants, Benefits	0.0	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	-380.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,394.8	8,835.7	8,956.9	8,956.9	0.0	0.0	8,956.9	-291.8	-4,437.9	-33.1 %	121.2	1.4 %
1005 GF/Prgm (DGF)	3.0	0.0	531.5	531.5	0.0	0.0	531.5	514.0	528.5	>999 %	531.5	>999 %
1007 I/A Rcpts (Other)	56.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	-11.0	-19.6 %	0.0	
<u>Positions</u>												
Perm Full Time	72	50	49	49	0	0	49	0	-23	-31.9 %	-1	-2.0 %
Perm Part Time	48	21	21	21	0	0	21	0	-27	-56.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,394.8	8,835.7	8,956.9	8,956.9	0.0	0.0	8,956.9	-291.8	-4,437.9	-33.1 %	121.2	1.4 %
Designated General (DGF)	3.0	0.0	531.5	531.5	0.0	0.0	531.5	514.0	528.5	>999 %	531.5	>999 %
Other State Funds (Other)	56.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	-11.0	-19.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	1,424.7	953.1	692.0	692.0	0.0	0.0	692.0	2.5	-732.7	-51.4 %	-261.1	-27.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	422.4	354.9	137.1	137.1	0.0	0.0	137.1	2.5	-285.3	-67.5 %	-217.8	-61.4 %
2 Travel	85.9	75.0	75.0	75.0	0.0	0.0	75.0	0.0	-10.9	-12.7 %	0.0	
3 Services	855.9	462.7	434.9	434.9	0.0	0.0	434.9	0.0	-421.0	-49.2 %	-27.8	-6.0 %
4 Commodities	60.5	60.5	45.0	45.0	0.0	0.0	45.0	0.0	-15.5	-25.6 %	-15.5	-25.6 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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)	1,424.7	953.1	692.0	692.0	0.0	0.0	692.0	2.5	-732.7	-51.4 %	-261.1	-27.4 %
<u>Positions</u>												
Perm Full Time	2	2	1	1	0	0	1	0	-1	-50.0 %	-1	-50.0 %
Perm Part Time	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,424.7	953.1	692.0	692.0	0.0	0.0	692.0	2.5	-732.7	-51.4 %	-261.1	-27.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legal and Research Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	4,821.8	4,089.8	4,166.9	4,166.9	0.0	0.0	4,166.9	39.1	-654.9	-13.6 %	77.1	1.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,612.3	3,897.5	3,974.6	3,974.6	0.0	0.0	3,974.6	39.1	-637.7	-13.8 %	77.1	2.0 %
2 Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0		0.0	
3 Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0		0.0	
4 Commodities	110.5	93.3	93.3	93.3	0.0	0.0	93.3	0.0	-17.2	-15.6 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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)	4,821.8	4,089.8	4,166.9	4,166.9	0.0	0.0	4,166.9	39.1	-654.9	-13.6 %	77.1	1.9 %
<u>Positions</u>												
Perm Full Time	19	18	18	18	0	0	18	0	-1	-5.3 %	0	
Perm Part Time	18	14	14	14	0	0	14	0	-4	-22.2 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,821.8	4,089.8	4,166.9	4,166.9	0.0	0.0	4,166.9	39.1	-654.9	-13.6 %	77.1	1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Select Committee on Ethics

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	18Budget	17MgtPln to 18Budget	18Budget
Total	252.4	248.9	253.5	253.5	0.0	0.0	253.5	2.1	1.1	0.4 %	4.6	1.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	194.8	191.3	195.9	195.9	0.0	0.0	195.9	2.1	1.1	0.6 %	4.6	2.4 %
2 Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0		0.0	
3 Services	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0		0.0	
4 Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	252.4	248.9	253.5	253.5	0.0	0.0	253.5	2.1	1.1	0.4 %	4.6	1.8 %
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	0	1	0	0		0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	252.4	248.9	253.5	253.5	0.0	0.0	253.5	2.1	1.1	0.4 %	4.6	1.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
Total	968.3	952.2	971.6	971.6	0.0	0.0	971.6	8.8	3.3	0.3 %	19.4	2.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	903.7	887.6	907.0	907.0	0.0	0.0	907.0	8.8	3.3	0.4 %	19.4	2.2 %
2 Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0		0.0	
3 Services	27.6	27.6	27.6	27.6	0.0	0.0	27.6	0.0	0.0		0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	968.3	952.2	971.6	971.6	0.0	0.0	971.6	8.8	3.3	0.3 %	19.4	2.0 %
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	0	7	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	968.3	952.2	971.6	971.6	0.0	0.0	971.6	8.8	3.3	0.3 %	19.4	2.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Ombudsman

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
Total	1,269.7	1,249.7	1,277.0	1,277.0	0.0	0.0	1,277.0	12.6	7.3	0.6 %	27.3	2.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,201.9	1,181.9	1,209.2	1,209.2	0.0	0.0	1,209.2	12.6	7.3	0.6 %	27.3	2.3 %
2 Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0		0.0	
3 Services	20.2	20.2	20.2	20.2	0.0	0.0	20.2	0.0	0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,269.7	1,249.7	1,277.0	1,277.0	0.0	0.0	1,277.0	12.6	7.3	0.6 %	27.3	2.2 %
<u>Positions</u>												
Perm Full Time	10	10	10	10	0	0	10	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,269.7	1,249.7	1,277.0	1,277.0	0.0	0.0	1,277.0	12.6	7.3	0.6 %	27.3	2.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	5,576.6	0.0	1,594.2	1,594.2	0.0	0.0	1,594.2	0.0	-3,982.4	-71.4 %	1,594.2	>999 %

Objects of Expenditure

1 Personal Services	0.0	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		0.0	
3 Services	5,576.6	0.0	1,594.2	1,594.2	0.0	0.0	1,594.2	0.0	-3,982.4	-71.4 %	1,594.2	>999 %
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	

Funding Sources

1004 Gen Fund (UGF)	5,576.6	0.0	1,594.2	1,594.2	0.0	0.0	1,594.2	0.0	-3,982.4	-71.4 %	1,594.2	>999 %
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Positions

Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	5,576.6	0.0	1,594.2	1,594.2	0.0	0.0	1,594.2	0.0	-3,982.4	-71.4 %	1,594.2	>999 %
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Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	1,499.6	0.0	0.0	0.0	0.0	0.0	96.0	0.0	-1,499.6 -100.0 %
<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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,499.6	0.0	0.0	0.0	0.0	0.0	96.0	0.0	-1,499.6 -100.0 %
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,499.6	0.0	0.0	0.0	0.0	0.0	96.0	0.0	-1,499.6 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,499.6	0.0	0.0	0.0	0.0	0.0	96.0	0.0	-1,499.6 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference

Allocation: Information and Teleconference

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	0.0	3,106.1	3,183.5	3,183.5	0.0	0.0	3,183.5	-4.8	3,183.5	>999 %	77.4	2.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	2,824.4	2,901.8	2,901.8	0.0	0.0	2,901.8	50.2	2,901.8	>999 %	77.4	2.7 %
2 Travel	0.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	38.0	>999 %	0.0	
3 Services	0.0	183.7	183.7	183.7	0.0	0.0	183.7	0.0	183.7	>999 %	0.0	
4 Commodities	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	60.0	>999 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	3,101.1	3,178.5	3,178.5	0.0	0.0	3,178.5	-4.8	3,178.5	>999 %	77.4	2.5 %
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	5.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	43	43	43	0	0	43	0	43	>999 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	3,101.1	3,178.5	3,178.5	0.0	0.0	3,178.5	-4.8	3,178.5	>999 %	77.4	2.5 %
Other State Funds (Other)	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	5.0	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	12,991.4	11,415.1	11,078.0	11,078.0	0.0	0.0	11,078.0	-2,775.9	-1,913.4 -14.7 %	-337.1 -3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,697.2	10,093.5	10,006.4	10,006.4	0.0	0.0	10,006.4	134.1	-690.8 -6.5 %	-87.1 -0.9 %
2 Travel	605.9	500.0	350.0	350.0	0.0	0.0	350.0	0.0	-255.9 -42.2 %	-150.0 -30.0 %
3 Services	1,561.3	698.6	648.6	648.6	0.0	0.0	648.6	0.0	-912.7 -58.5 %	-50.0 -7.2 %
4 Commodities	127.0	123.0	73.0	73.0	0.0	0.0	73.0	0.0	-54.0 -42.5 %	-50.0 -40.7 %
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	-2,910.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,991.4	11,415.1	11,078.0	11,078.0	0.0	0.0	11,078.0	-2,775.9	-1,913.4 -14.7 %	-337.1 -3.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,991.4	11,415.1	11,078.0	11,078.0	0.0	0.0	11,078.0	-2,775.9	-1,913.4 -14.7 %	-337.1 -3.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Session Expenses

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	10,611.1	8,915.7	8,987.8	8,987.8	0.0	0.0	8,987.8	180.6	-1,623.3	-15.3 %	72.1	0.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	8,090.9	7,590.9	7,666.5	7,666.5	0.0	0.0	7,666.5	180.6	-424.4	-5.2 %	75.6	1.0 %
2 Travel	660.0	314.0	314.0	314.0	0.0	0.0	314.0	0.0	-346.0	-52.4 %	0.0	
3 Services	1,522.2	672.8	672.8	672.8	0.0	0.0	672.8	0.0	-849.4	-55.8 %	0.0	
4 Commodities	338.0	338.0	334.5	334.5	0.0	0.0	334.5	0.0	-3.5	-1.0 %	-3.5	-1.0 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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)	10,514.2	8,842.5	8,903.1	8,903.1	0.0	0.0	8,903.1	180.6	-1,611.1	-15.3 %	60.6	0.7 %
1005 GF/Prgm (DGF)	63.4	63.4	76.4	76.4	0.0	0.0	76.4	0.0	13.0	20.5 %	13.0	20.5 %
1007 I/A Rcpts (Other)	33.5	9.8	8.3	8.3	0.0	0.0	8.3	0.0	-25.2	-75.2 %	-1.5	-15.3 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	224	224	224	224	0	0	224	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,514.2	8,842.5	8,903.1	8,903.1	0.0	0.0	8,903.1	180.6	-1,611.1	-15.3 %	60.6	0.7 %
Designated General (DGF)	63.4	63.4	76.4	76.4	0.0	0.0	76.4	0.0	13.0	20.5 %	13.0	20.5 %
Other State Funds (Other)	33.5	9.8	8.3	8.3	0.0	0.0	8.3	0.0	-25.2	-75.2 %	-1.5	-15.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Special Session/Contingency

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	0.0	1,066.0	698.0	698.0	0.0	0.0	698.0	9.2	698.0	>999 %	-368.0	-34.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	500.0	498.0	498.0	0.0	0.0	498.0	9.2	498.0	>999 %	-2.0	-0.4 %
2 Travel	0.0	566.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %	-366.0	-64.7 %
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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	1,066.0	698.0	698.0	0.0	0.0	698.0	9.2	698.0	>999 %	-368.0	-34.5 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	1,066.0	698.0	698.0	0.0	0.0	698.0	9.2	698.0	>999 %	-368.0	-34.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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.

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	844.9	0.0	0.0	0.0	0.0	0.0	230.0	0.0	-844.9 -100.0 %
<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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	844.9	0.0	0.0	0.0	0.0	0.0	230.0	0.0	-844.9 -100.0 %
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	844.9	0.0	0.0	0.0	0.0	0.0	230.0	0.0	-844.9 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	844.9	0.0	0.0	0.0	0.0	0.0	230.0	0.0	-844.9 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: House Session per diem

Allocation: 90-Day Session

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	977.6	977.6	0.0	0.0	977.6	0.0	977.6	>999 %	977.6	>999 %
<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		0.0	
2 Travel	0.0	0.0	977.6	977.6	0.0	0.0	977.6	0.0	977.6	>999 %	977.6	>999 %
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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	0.0	977.6	977.6	0.0	0.0	977.6	0.0	977.6	>999 %	977.6	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	977.6	977.6	0.0	0.0	977.6	0.0	977.6	>999 %	977.6	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: House Session per diem

Allocation: 30-Day Extended Session

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	325.9	325.9	0.0	0.0	325.9	0.0	325.9	>999 %	325.9	>999 %
<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		0.0	
2 Travel	0.0	0.0	325.9	325.9	0.0	0.0	325.9	0.0	325.9	>999 %	325.9	>999 %
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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	0.0	325.9	325.9	0.0	0.0	325.9	0.0	325.9	>999 %	325.9	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	325.9	325.9	0.0	0.0	325.9	0.0	325.9	>999 %	325.9	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Senate Session per diem

Allocation: 90-Day Session

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	488.8	488.8	0.0	0.0	488.8	0.0	488.8	>999 %	488.8	>999 %
<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		0.0	
2 Travel	0.0	0.0	488.8	488.8	0.0	0.0	488.8	0.0	488.8	>999 %	488.8	>999 %
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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	0.0	488.8	488.8	0.0	0.0	488.8	0.0	488.8	>999 %	488.8	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	488.8	488.8	0.0	0.0	488.8	0.0	488.8	>999 %	488.8	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Senate Session per diem

Allocation: 30-Day Extended Session

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	0.0	0.0	162.9	162.9	0.0	0.0	162.9	0.0	162.9	>999 %	162.9	>999 %
<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		0.0	
2 Travel	0.0	0.0	162.9	162.9	0.0	0.0	162.9	0.0	162.9	>999 %	162.9	>999 %
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	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	0.0	162.9	162.9	0.0	0.0	162.9	0.0	162.9	>999 %	162.9	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	162.9	162.9	0.0	0.0	162.9	0.0	162.9	>999 %	162.9	>999 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]