

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Budget and Audit Committee									
Legislative Audit		6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2 -25.3 %	115.0 2.5 %	0.0
Legislative Finance		8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9 -13.5 %	130.1 1.7 %	0.0
Committee Expenses		3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9 -44.5 %	8.6 0.4 %	0.0
Appropriation Total		18,788.3	13,078.6	14,117.6	14,371.3	14,371.3	-4,417.0 -23.5 %	253.7 1.8 %	0.0
Legislative Council									
Salaries and Allowances		7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0
Administrative Services		13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0 -32.8 %	163.1 1.8 %	0.0
Council and Subcommittees		1,424.7	1,092.8	953.1	958.9	958.9	-465.8 -32.7 %	5.8 0.6 %	0.0
Legal and Research Services		4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9 -13.6 %	77.1 1.9 %	0.0
Select Committee on Ethics		252.4	216.4	248.9	253.5	253.5	1.1 0.4 %	4.6 1.8 %	0.0
Office of Victims Rights		968.3	893.9	952.2	971.6	971.6	3.3 0.3 %	19.4 2.0 %	0.0
Ombudsman		1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3 0.6 %	27.3 2.2 %	0.0
LEG State Facilities Rent		5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5 -70.4 %	1,653.1 >999 %	153.5 10.2 %
LEG State Fac Rent Other		0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
Appropriation Total		35,328.1	29,644.2	25,288.8	25,741.8	25,895.3	-9,432.8 -26.7 %	606.5 2.4 %	153.5 0.6 %
Information and Teleconference									
Information and Teleconference		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Appropriation Total		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Legislative Operating Budget									
Legislative Operating Budget		12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2 -10.2 %	250.1 2.2 %	0.0
Session Expenses		10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1 -14.0 %	195.6 2.2 %	0.0
Special Session/Contingency		0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6 >999 %	10.6 1.0 %	0.0
Appropriation Total		23,505.6	19,826.0	21,323.6	21,779.9	21,779.9	-1,725.7 -7.3 %	456.3 2.1 %	0.0
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
Appropriation Total		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %

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	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Total		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %
Funding Summary												
Unrestricted General (UGF)		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.