

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmd</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>				
Budget and Audit Committee													
Legislative Audit	5,269.1	5,384.1	5,328.1	5,308.1	5,308.1	39.0	0.7 %	-76.0	-1.4 %	-20.0	-0.4 %	0.0	
Legislative Finance	7,552.4	7,682.5	7,369.7	7,069.7	7,069.7	-482.7	-6.4 %	-612.8	-8.0 %	-300.0	-4.1 %	0.0	
Committee Expenses	2,046.1	2,054.7	2,054.7	1,754.7	1,754.7	-291.4	-14.2 %	-300.0	-14.6 %	-300.0	-14.6 %	0.0	
<b>Appropriation Total</b>	<b>14,867.6</b>	<b>15,121.3</b>	<b>14,752.5</b>	<b>14,132.5</b>	<b>14,132.5</b>	<b>-735.1</b>	<b>-4.9 %</b>	<b>-988.8</b>	<b>-6.5 %</b>	<b>-620.0</b>	<b>-4.2 %</b>	<b>0.0</b>	
Legislative Council													
Salaries and Allowances	7,459.8	7,615.5	6,763.7	6,479.7	7,946.1	486.3	6.5 %	330.6	4.3 %	1,182.4	17.5 %	1,466.4	22.6 %
Administrative Services	8,880.7	9,575.3	9,495.0	9,533.4	9,533.4	652.7	7.3 %	-41.9	-0.4 %	38.4	0.4 %	0.0	
Council and Subcommittees	953.1	958.9	719.9	692.0	692.0	-261.1	-27.4 %	-266.9	-27.8 %	-27.9	-3.9 %	0.0	
Legal and Research Services	4,089.8	4,166.9	4,166.9	4,166.9	4,166.9	77.1	1.9 %	0.0		0.0		0.0	
Select Committee on Ethics	248.9	253.5	253.5	253.5	253.5	4.6	1.8 %	0.0		0.0		0.0	
Office of Victims Rights	952.2	971.6	971.6	971.6	971.6	19.4	2.0 %	0.0		0.0		0.0	
Ombudsman	1,249.7	1,277.0	1,277.0	1,277.0	1,277.0	27.3	2.2 %	0.0		0.0		0.0	
LEG State Facilities Rent	0.0	1,653.1	1,594.2	1,594.2	1,594.2	1,594.2	>999 %	-58.9	-3.6 %	0.0		0.0	
LEG State Fac Rent Other	1,499.6	0.0	0.0	0.0	0.0	-1,499.6	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,333.8</b>	<b>26,471.8</b>	<b>25,241.8</b>	<b>24,968.3</b>	<b>26,434.7</b>	<b>1,100.9</b>	<b>4.3 %</b>	<b>-37.1</b>	<b>-0.1 %</b>	<b>1,192.9</b>	<b>4.7 %</b>	<b>1,466.4</b>	<b>5.9 %</b>
Information and Teleconference													
Information and Teleconference	3,106.1	3,183.5	3,183.5	3,183.5	3,183.5	77.4	2.5 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,106.1</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>77.4</b>	<b>2.5 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Legislative Operating Budget													
Legislative Operating Budget	11,415.1	11,665.2	11,378.0	10,563.5	11,078.0	-337.1	-3.0 %	-587.2	-5.0 %	-300.0	-2.6 %	514.5	4.9 %
Session Expenses	8,915.7	9,111.3	8,987.8	8,922.8	8,987.8	72.1	0.8 %	-123.5	-1.4 %	0.0		65.0	0.7 %
Special Session/Contingency	1,066.0	1,076.6	1,076.6	122.0	1,186.8	120.8	11.3 %	110.2	10.2 %	110.2	10.2 %	1,064.8	872.8 %
<b>Appropriation Total</b>	<b>21,396.8</b>	<b>21,853.1</b>	<b>21,442.4</b>	<b>19,608.3</b>	<b>21,252.6</b>	<b>-144.2</b>	<b>-0.7 %</b>	<b>-600.5</b>	<b>-2.7 %</b>	<b>-189.8</b>	<b>-0.9 %</b>	<b>1,644.3</b>	<b>8.4 %</b>
Leg State Fac Rent 716 W 4th													
LEG State Fac Rent 716 W 4th	844.9	0.0	0.0	0.0	0.0	-844.9	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-844.9</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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House Session per diem													
90-Day Session	0.0	0.0	0.0	977.6	0.0	0.0		0.0		0.0		-977.6	-100.0 %
30-Day Extended Session	0.0	0.0	0.0	325.9	0.0	0.0		0.0		0.0		-325.9	-100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,303.5</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>-1,303.5</b>	<b>-100.0 %</b>
Senate Session per diem													
90-Day Session	0.0	0.0	0.0	488.8	0.0	0.0		0.0		0.0		-488.8	-100.0 %
30-Day Extended Session	0.0	0.0	0.0	162.9	0.0	0.0		0.0		0.0		-162.9	-100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>651.7</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>-651.7</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>65,549.2</b>	<b>66,629.7</b>	<b>64,620.2</b>	<b>63,847.8</b>	<b>65,003.3</b>	<b>-545.9</b>	<b>-0.8 %</b>	<b>-1,626.4</b>	<b>-2.4 %</b>	<b>383.1</b>	<b>0.6 %</b>	<b>1,155.5</b>	<b>1.8 %</b>
Funding Summary													
Unrestricted General (UGF)	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9	-1.7 %	-1,637.9	-2.5 %	368.1	0.6 %	1,155.5	1.9 %
Designated General (DGF)	63.4	594.9	592.9	607.9	607.9	544.5	858.8 %	13.0	2.2 %	15.0	2.5 %	0.0	
Other State Funds (Other)	809.8	809.8	808.3	808.3	808.3	-1.5	-0.2 %	-1.5	-0.2 %	0.0		0.0	

## Column Definitions

**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.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.