

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Budget and Audit Committee</b>									
Legislative Audit	4,519.1	4,634.1	4,578.1	4,558.1	4,558.1	39.0 0.9 %	-76.0 -1.6 %	-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>14,117.6</b>	<b>14,371.3</b>	<b>14,002.5</b>	<b>13,382.5</b>	<b>13,382.5</b>	<b>-735.1 -5.2 %</b>	<b>-988.8 -6.9 %</b>	<b>-620.0 -4.4 %</b>	<b>0.0</b>
<b>Legislative Council</b>									
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	8,835.7	9,530.3	9,450.0	9,488.4	9,488.4	652.7 7.4 %	-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>25,288.8</b>	<b>26,426.8</b>	<b>25,196.8</b>	<b>24,923.3</b>	<b>26,389.7</b>	<b>1,100.9 4.4 %</b>	<b>-37.1 -0.1 %</b>	<b>1,192.9 4.7 %</b>	<b>1,466.4 5.9 %</b>
<b>Information and Teleconference</b>									
Information and Teleconference	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	77.4 2.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,101.1</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>77.4 2.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
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	8,905.9	9,101.5	8,979.5	8,914.5	8,979.5	73.6 0.8 %	-122.0 -1.3 %	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>21,387.0</b>	<b>21,843.3</b>	<b>21,434.1</b>	<b>19,600.0</b>	<b>21,244.3</b>	<b>-142.7 -0.7 %</b>	<b>-599.0 -2.7 %</b>	<b>-189.8 -0.9 %</b>	<b>1,644.3 8.4 %</b>
<b>Leg State Fac Rent 716 W 4th</b>									
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 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Agency: Legislature**

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
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 -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 -100.0 %</b>
<b>Agency Total</b>	<b>64,739.4</b>	<b>65,819.9</b>	<b>63,811.9</b>	<b>63,039.5</b>	<b>64,195.0</b>	<b>-544.4 -0.8 %</b>	<b>-1,624.9 -2.5 %</b>	<b>383.1 0.6 %</b>	<b>1,155.5 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

## 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.