

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

Numbers and Language

Agency: Legislature

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
Budget and Audit Committee											
Legislative Audit		6,506.3	5,269.1	5,384.1	5,328.1	-1,178.2	-18.1 %	59.0	1.1 %	-56.0	-1.0 %
Legislative Finance		8,879.4	7,552.4	7,682.5	7,369.7	-1,509.7	-17.0 %	-182.7	-2.4 %	-312.8	-4.1 %
Committee Expenses		3,702.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0	
Appropriation Total		19,088.3	14,867.6	15,121.3	14,752.5	-4,335.8	-22.7 %	-115.1	-0.8 %	-368.8	-2.4 %
Legislative Council											
Salaries and Allowances		7,619.8	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
Administrative Services		13,453.8	8,880.7	9,575.3	9,495.0	-3,958.8	-29.4 %	614.3	6.9 %	-80.3	-0.8 %
Council and Subcommittees		1,424.7	953.1	958.9	719.9	-704.8	-49.5 %	-233.2	-24.5 %	-239.0	-24.9 %
Legal and Research Services		4,821.8	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	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
Office of Victims Rights		968.3	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0	
Ombudsman		1,269.7	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	0.0	1,653.1	1,594.2	-3,982.4	-71.4 %	1,594.2	>999 %	-58.9	-3.6 %
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0		-1,499.6	-100.0 %	0.0	
Appropriation Total		35,387.1	25,333.8	26,471.8	26,093.6	-9,293.5	-26.3 %	759.8	3.0 %	-378.2	-1.4 %
Information and Teleconference											
Information and Teleconference		0.0	3,106.1	3,183.5	3,183.5	3,183.5	>999 %	77.4	2.5 %	0.0	
Appropriation Total		0.0	3,106.1	3,183.5	3,183.5	3,183.5	>999 %	77.4	2.5 %	0.0	
Legislative Operating Budget											
Legislative Operating Budget		12,991.4	11,415.1	11,665.2	11,378.0	-1,613.4	-12.4 %	-37.1	-0.3 %	-287.2	-2.5 %
Session Expenses		10,611.1	8,915.7	9,111.3	8,987.8	-1,623.3	-15.3 %	72.1	0.8 %	-123.5	-1.4 %
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0	
Appropriation Total		23,602.5	21,396.8	21,853.1	21,442.4	-2,160.1	-9.2 %	45.6	0.2 %	-410.7	-1.9 %
Leg State Fac Rent 716 W 4th											
LEG State Fac Rent 716 W 4th		0.0	844.9	0.0	0.0	0.0		-844.9	-100.0 %	0.0	
Appropriation Total		0.0	844.9	0.0	0.0	0.0		-844.9	-100.0 %	0.0	

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Agency Total		78,077.9	65,549.2	66,629.7	65,472.0	-12,605.9	-16.1 %	-77.2	-0.1 %	-1,157.7	-1.7 %
Funding Summary											
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	64,070.8	-13,551.2	-17.5 %	-605.2	-0.9 %	-1,154.2	-1.8 %
Designated General (DGF)		66.4	63.4	594.9	592.9	526.5	792.9 %	529.5	835.2 %	-2.0	-0.3 %
Other State Funds (Other)		389.5	809.8	809.8	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.