

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3	[4] - [2] 2017 2017 17MgtPIn to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
<b>Budget and Audit Committee</b>								
Legislative Audit		6,206.3	4,519.1	4,634.1	4,578.1	-1,628.2   -26.2 %	59.0   1.3 %	-56.0   -1.2 %
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
<b>Appropriation Total</b>		<b>18,788.3</b>	<b>14,117.6</b>	<b>14,371.3</b>	<b>14,002.5</b>	<b>-4,785.8   -25.5 %</b>	<b>-115.1   -0.8 %</b>	<b>-368.8   -2.6 %</b>
<b>Legislative Council</b>								
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		13,397.8	8,835.7	9,530.3	9,450.0	-3,947.8   -29.5 %	614.3   7.0 %	-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
<b>Appropriation Total</b>		<b>35,331.1</b>	<b>25,288.8</b>	<b>26,426.8</b>	<b>26,048.6</b>	<b>-9,282.5   -26.3 %</b>	<b>759.8   3.0 %</b>	<b>-378.2   -1.4 %</b>
<b>Information and Teleconference</b>								
Information and Teleconference		0.0	3,101.1	3,178.5	3,178.5	3,178.5   >999 %	77.4   2.5 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,101.1</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5   &gt;999 %</b>	<b>77.4   2.5 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>								
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		10,577.6	8,905.9	9,101.5	8,979.5	-1,598.1   -15.1 %	73.6   0.8 %	-122.0   -1.3 %
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	1,076.6   >999 %	10.6   1.0 %	0.0
<b>Appropriation Total</b>		<b>23,569.0</b>	<b>21,387.0</b>	<b>21,843.3</b>	<b>21,434.1</b>	<b>-2,134.9   -9.1 %</b>	<b>47.1   0.2 %</b>	<b>-409.2   -1.9 %</b>

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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
<b>Appropriation Total</b>		<b>0.0</b>	<b>844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-844.9 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>77,688.4</b>	<b>64,739.4</b>	<b>65,819.9</b>	<b>64,663.7</b>	<b>-13,024.7 -16.8 %</b>	<b>-75.7 -0.1 %</b>	<b>-1,156.2 -1.8 %</b>
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 %

## 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.