

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

Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate	
Budget and Audit Committee											
Legislative Audit		6,506.3	5,269.1	5,384.1	5,328.1	5,308.1	-1,198.2 -18.4 %	39.0 0.7 %	-76.0 -1.4 %	-20.0 -0.4 %	
Legislative Finance		8,879.4	7,552.4	7,682.5	7,369.7	7,069.7	-1,809.7 -20.4 %	-482.7 -6.4 %	-612.8 -8.0 %	-300.0 -4.1 %	
Committee Expenses		3,702.6	2,046.1	2,054.7	2,054.7	1,754.7	-1,947.9 -52.6 %	-291.4 -14.2 %	-300.0 -14.6 %	-300.0 -14.6 %	
Appropriation Total		19,088.3	14,867.6	15,121.3	14,752.5	14,132.5	-4,955.8 -26.0 %	-735.1 -4.9 %	-988.8 -6.5 %	-620.0 -4.2 %	
Legislative Council											
Salaries and Allowances		7,619.8	7,459.8	7,615.5	6,763.7	6,479.7	-1,140.1 -15.0 %	-980.1 -13.1 %	-1,135.8 -14.9 %	-284.0 -4.2 %	
Administrative Services		13,453.8	8,880.7	9,575.3	9,495.0	9,533.4	-3,920.4 -29.1 %	652.7 7.3 %	-41.9 -0.4 %	38.4 0.4 %	
Council and Subcommittees		1,424.7	953.1	958.9	719.9	692.0	-732.7 -51.4 %	-261.1 -27.4 %	-266.9 -27.8 %	-27.9 -3.9 %	
Legal and Research Services		4,821.8	4,089.8	4,166.9	4,166.9	4,166.9	-654.9 -13.6 %	77.1 1.9 %	0.0	0.0	
Select Committee on Ethics		252.4	248.9	253.5	253.5	253.5	1.1 0.4 %	4.6 1.8 %	0.0	0.0	
Office of Victims Rights		968.3	952.2	971.6	971.6	971.6	3.3 0.3 %	19.4 2.0 %	0.0	0.0	
Ombudsman		1,269.7	1,249.7	1,277.0	1,277.0	1,277.0	7.3 0.6 %	27.3 2.2 %	0.0	0.0	
LEG State Facilities Rent		5,576.6	0.0	1,653.1	1,594.2	1,594.2	-3,982.4 -71.4 %	1,594.2 >999 %	-58.9 -3.6 %	0.0	
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	0.0	
Appropriation Total		35,387.1	25,333.8	26,471.8	25,241.8	24,968.3	-10,418.8 -29.4 %	-365.5 -1.4 %	-1,503.5 -5.7 %	-273.5 -1.1 %	
Information and Teleconference											
Information and Teleconference		0.0	3,106.1	3,183.5	3,183.5	3,183.5	3,183.5 >999 %	77.4 2.5 %	0.0	0.0	
Appropriation Total		0.0	3,106.1	3,183.5	3,183.5	3,183.5	3,183.5 >999 %	77.4 2.5 %	0.0	0.0	
Legislative Operating Budget											
Legislative Operating Budget		12,991.4	11,415.1	11,665.2	11,378.0	10,563.5	-2,427.9 -18.7 %	-851.6 -7.5 %	-1,101.7 -9.4 %	-814.5 -7.2 %	
Session Expenses		10,611.1	8,915.7	9,111.3	8,987.8	8,922.8	-1,688.3 -15.9 %	7.1 0.1 %	-188.5 -2.1 %	-65.0 -0.7 %	
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	122.0	122.0 >999 %	-944.0 -88.6 %	-954.6 -88.7 %	-954.6 -88.7 %	
Appropriation Total		23,602.5	21,396.8	21,853.1	21,442.4	19,608.3	-3,994.2 -16.9 %	-1,788.5 -8.4 %	-2,244.8 -10.3 %	-1,834.1 -8.6 %	
Leg State Fac Rent 716 W 4th											
LEG State Fac Rent 716 W 4th		0.0	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	
Appropriation Total		0.0	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	

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

Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate
House Session per diem										
90-Day Session		0.0	0.0	0.0	0.0	977.6	977.6 >999 %	977.6 >999 %	977.6 >999 %	977.6 >999 %
30-Day Extended Session		0.0	0.0	0.0	0.0	325.9	325.9 >999 %	325.9 >999 %	325.9 >999 %	325.9 >999 %
Appropriation Total		0.0	0.0	0.0	0.0	1,303.5	1,303.5 >999 %	1,303.5 >999 %	1,303.5 >999 %	1,303.5 >999 %
Senate Session per diem										
90-Day Session		0.0	0.0	0.0	0.0	488.8	488.8 >999 %	488.8 >999 %	488.8 >999 %	488.8 >999 %
30-Day Extended Session		0.0	0.0	0.0	0.0	162.9	162.9 >999 %	162.9 >999 %	162.9 >999 %	162.9 >999 %
Appropriation Total		0.0	0.0	0.0	0.0	651.7	651.7 >999 %	651.7 >999 %	651.7 >999 %	651.7 >999 %
Agency Total		78,077.9	65,549.2	66,629.7	64,620.2	63,847.8	-14,230.1 -18.2 %	-1,701.4 -2.6 %	-2,781.9 -4.2 %	-772.4 -1.2 %
Funding Summary										
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	63,219.0	62,431.6	-15,190.4 -19.6 %	-2,244.4 -3.5 %	-2,793.4 -4.3 %	-787.4 -1.2 %
Designated General (DGF)		66.4	63.4	594.9	592.9	607.9	541.5 815.5 %	544.5 858.8 %	13.0 2.2 %	15.0 2.5 %
Other State Funds (Other)		389.5	809.8	809.8	808.3	808.3	418.8 107.5 %	-1.5 -0.2 %	-1.5 -0.2 %	0.0

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.

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 15th budget and the Governor's Amendments submitted on the 30th day).

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.