

## 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 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3	[5] - [1] 2017 SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3	[5] - [3] 2017 SCS3 Total	[5] - [4] 2017 House to SCS3	[5] - [4] 2017 SCS3 Total
<b>Budget and Audit Committee</b>														
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 %
<b>Appropriation Total</b>		<b>19,088.3</b>	<b>14,867.6</b>	<b>15,121.3</b>	<b>14,752.5</b>	<b>14,132.5</b>	<b>-4,955.8</b>	<b>-26.0 %</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>Legislative Council</b>														
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 %	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 %	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 %	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 %	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	0.0 %
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0	0.0	0.0 %	-1,499.6	-100.0 %	0.0	0.0 %	0.0	0.0 %
<b>Appropriation Total</b>		<b>35,387.1</b>	<b>25,333.8</b>	<b>26,471.8</b>	<b>25,241.8</b>	<b>24,968.3</b>	<b>-10,418.8</b>	<b>-29.4 %</b>	<b>-365.5</b>	<b>-1.4 %</b>	<b>-1,503.5</b>	<b>-5.7 %</b>	<b>-273.5</b>	<b>-1.1 %</b>
<b>Information and Teleconference</b>														
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 %	0.0	0.0 %
<b>Appropriation Total</b>		<b>0.0</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>&gt;999 %</b>	<b>77.4</b>	<b>2.5 %</b>	<b>0.0</b>	<b>0.0 %</b>	<b>0.0</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	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 %
<b>Appropriation Total</b>		<b>23,602.5</b>	<b>21,396.8</b>	<b>21,853.1</b>	<b>21,442.4</b>	<b>19,608.3</b>	<b>-3,994.2</b>	<b>-16.9 %</b>	<b>-1,788.5</b>	<b>-8.4 %</b>	<b>-2,244.8</b>	<b>-10.3 %</b>	<b>-1,834.1</b>	<b>-8.6 %</b>
<b>Leg State Fac Rent 716 W 4th</b>														
LEG State Fac Rent 716 W 4th		0.0	844.9	0.0	0.0	0.0	0.0	0.0 %	-844.9	-100.0 %	0.0	0.0 %	0.0	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>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>	<b>0.0 %</b>

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total
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 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,303.5</b>	<b>1,303.5 &gt;999 %</b>	<b>1,303.5 &gt;999 %</b>	<b>1,303.5 &gt;999 %</b>	<b>1,303.5 &gt;999 %</b>
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 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>651.7</b>	<b>651.7 &gt;999 %</b>	<b>651.7 &gt;999 %</b>	<b>651.7 &gt;999 %</b>	<b>651.7 &gt;999 %</b>
<b>Agency Total</b>		<b>78,077.9</b>	<b>65,549.2</b>	<b>66,629.7</b>	<b>64,620.2</b>	<b>63,847.8</b>	<b>-14,230.1 -18.2 %</b>	<b>-1,701.4 -2.6 %</b>	<b>-2,781.9 -4.2 %</b>	<b>-772.4 -1.2 %</b>
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.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).