

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

Numbers and Language Fund Groups: General Funds
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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 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Budget and Audit Committee														
Legislative Audit		6,206.3	4,519.1	4,634.1	4,578.1	4,558.1	-1,648.2	-26.6 %	39.0	0.9 %	-76.0	-1.6 %	-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		18,788.3	14,117.6	14,371.3	14,002.5	13,382.5	-5,405.8	-28.8 %	-735.1	-5.2 %	-988.8	-6.9 %	-620.0	-4.4 %
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		13,397.8	8,835.7	9,530.3	9,450.0	9,488.4	-3,909.4	-29.2 %	652.7	7.4 %	-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		35,331.1	25,288.8	26,426.8	25,196.8	24,923.3	-10,407.8	-29.5 %	-365.5	-1.4 %	-1,503.5	-5.7 %	-273.5	-1.1 %
Information and Teleconference														
Information and Teleconference		0.0	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	77.4	2.5 %	0.0		0.0	
Appropriation Total		0.0	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	>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		10,577.6	8,905.9	9,101.5	8,979.5	8,914.5	-1,663.1	-15.7 %	8.6	0.1 %	-187.0	-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		23,569.0	21,387.0	21,843.3	21,434.1	19,600.0	-3,969.0	-16.8 %	-1,787.0	-8.4 %	-2,243.3	-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	

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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		77,688.4	64,739.4	65,819.9	63,811.9	63,039.5	-14,648.9 -18.9 %	-1,699.9 -2.6 %	-2,780.4 -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 %

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).