

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Legislature

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 SCS3 Total | [5] - [1] 2017 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 | | 13,394.8 | 8,835.7 | 8,998.8 | 8,918.5 | 8,956.9 | -4,437.9 -33.1 % | 121.2 1.4 % | -41.9 -0.5 % | 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 | | 35,328.1 | 25,288.8 | 25,895.3 | 24,665.3 | 24,391.8 | -10,936.3 -31.0 % | -897.0 -3.5 % | -1,503.5 -5.8 % | -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 | | 10,514.2 | 8,842.5 | 9,038.1 | 8,918.1 | 8,838.1 | -1,676.1 -15.9 % | -4.4 | -200.0 -2.2 % | -80.0 -0.9 % | |
| 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 | | 23,505.6 | 21,323.6 | 21,779.9 | 21,372.7 | 19,523.6 | -3,982.0 -16.9 % | -1,800.0 -8.4 % | -2,256.3 -10.4 % | -1,849.1 -8.7 % | |
| 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 Fund Groups: Unrestricted General |
|---|

Agency: Legislature

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 SCS3 Total | [5] - [1] 2017 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 |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|
| 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 | | 77,622.0 | 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 % |
| 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 % |

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).