

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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
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	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0	0.0
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	26,093.6	26,104.1	-9,283.0 -26.2 %	770.3 3.0 %	-367.7 -1.4 %	10.5
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	11,078.0	-1,913.4 -14.7 %	-337.1 -3.0 %	-587.2 -5.0 %	-300.0 -2.6 %
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	500.6	500.6 >999 %	-565.4 -53.0 %	-576.0 -53.5 %	-576.0 -53.5 %
Appropriation Total		23,602.5	21,396.8	21,853.1	21,442.4	20,501.4	-3,101.1 -13.1 %	-895.4 -4.2 %	-1,351.7 -6.2 %	-941.0 -4.4 %
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
Agency Total		78,077.9	65,549.2	66,629.7	65,472.0	63,921.5	-14,156.4 -18.1 %	-1,627.7 -2.5 %	-2,708.2 -4.1 %	-1,550.5 -2.4 %

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Funding Summary														
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	64,070.8	62,505.3	-15,116.7	-19.5 %	-2,170.7	-3.4 %	-2,719.7	-4.2 %	-1,565.5	-2.4 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes