

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 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		6,206.3	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	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0		0.0	
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	26,048.6	26,059.1	-9,272.0	-26.2 %	770.3	3.0 %	-367.7	-1.4 %	10.5	
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	11,078.0	-1,913.4	-14.7 %	-337.1	-3.0 %	-587.2	-5.0 %	-300.0	-2.6 %
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	500.6	500.6	>999 %	-565.4	-53.0 %	-576.0	-53.5 %	-576.0	-53.5 %
Appropriation Total		23,569.0	21,387.0	21,843.3	21,434.1	20,493.1	-3,075.9	-13.1 %	-893.9	-4.2 %	-1,350.2	-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		77,688.4	64,739.4	65,819.9	64,663.7	63,113.2	-14,575.2	-18.8 %	-1,626.2	-2.5 %	-2,706.7	-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 %

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