

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 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		13,394.8	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	25,517.1	25,527.6	-9,800.5 -27.7 %	238.8 0.9 %	-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		10,514.2	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	500.6	500.6 >999 %	-565.4 -53.0 %	-576.0 -53.5 %	-576.0 -53.5 %	
Appropriation Total		23,505.6	21,323.6	21,779.9	21,372.7	20,416.7	-3,088.9 -13.1 %	-906.9 -4.3 %	-1,363.2 -6.3 %	-956.0 -4.5 %	
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		77,622.0	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 %	

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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 %

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