

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

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2				
Total	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 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,361.6	4,724.9	4,839.9	4,786.7	4,766.7	-594.9	-11.1 %	41.8	0.9 %	-73.2	-1.5 %	-20.0	-0.4 %
2 Travel	115.7	85.2	85.2	85.2	85.2	-30.5	-26.4 %	0.0		0.0		0.0	
3 Services	968.0	398.0	398.0	395.2	395.2	-572.8	-59.2 %	-2.8	-0.7 %	-2.8	-0.7 %	0.0	
4 Commodities	61.0	61.0	61.0	61.0	61.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	300.0	750.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	43	40	40	40	40	-3	-7.0 %	0		0		0	
Perm Part Time	2	3	3	2	2	0		-1	-33.3 %	-1	-33.3 %	0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	300.0	750.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	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 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,245.4	6,203.4	6,333.5	6,140.7	5,840.7	-404.7	-6.5 %	-362.7	-5.8 %	-492.8	-7.8 %	-300.0	-4.9 %
2 Travel	208.3	208.3	208.3	208.3	208.3	0.0		0.0		0.0		0.0	
3 Services	2,393.7	1,108.7	1,108.7	988.7	988.7	-1,405.0	-58.7 %	-120.0	-10.8 %	-120.0	-10.8 %	0.0	
4 Commodities	32.0	32.0	32.0	32.0	32.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	45	45	45	45	45	0		0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	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 %
<u>Objects of Expenditure</u>													
1 Personal Services	427.1	427.1	435.7	435.7	135.7	-291.4	-68.2 %	-291.4	-68.2 %	-300.0	-68.9 %	-300.0	-68.9 %
2 Travel	57.1	42.1	42.1	42.1	42.1	-15.0	-26.3 %	0.0		0.0		0.0	
3 Services	3,193.4	1,566.9	1,566.9	1,566.9	1,566.9	-1,626.5	-50.9 %	0.0		0.0		0.0	
4 Commodities	25.0	10.0	10.0	10.0	10.0	-15.0	-60.0 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	3	3	3	3	3	0		0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	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	
<u>Objects of Expenditure</u>													
1 Personal Services	4,991.6	4,991.6	5,147.3	5,147.3	5,147.3	155.7	3.1 %	155.7	3.1 %	0.0		0.0	
2 Travel	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0		0.0		0.0		0.0	
3 Services	1,040.0	880.0	880.0	880.0	880.0	-160.0	-15.4 %	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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	
<u>Positions</u>													
Perm Full Time	60	60	60	60	60	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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	

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2				
Total	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 %
<u>Objects of Expenditure</u>													
1 Personal Services	10,412.9	6,357.6	6,520.7	6,440.4	6,440.4	-3,972.5	-38.1 %	82.8	1.3 %	-80.3	-1.2 %	0.0	
2 Travel	160.0	96.4	96.4	96.4	96.4	-63.6	-39.8 %	0.0		0.0		0.0	
3 Services	2,150.9	1,926.6	2,458.1	2,458.1	2,496.5	345.6	16.1 %	569.9	29.6 %	38.4	1.6 %	38.4	1.6 %
4 Commodities	630.0	482.1	482.1	482.1	482.1	-147.9	-23.5 %	0.0		0.0		0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	3.0	0.0	531.5	531.5	531.5	528.5	>999 %	531.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	72	50	50	49	49	-23	-31.9 %	-1	-2.0 %	-1	-2.0 %	0	
Perm Part Time	48	21	21	21	21	-27	-56.3 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Designated General (DGF)	3.0	0.0	531.5	531.5	531.5	528.5	>999 %	531.5	>999 %	0.0		0.0	
Other State Funds (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2				
Total	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 %
<u>Objects of Expenditure</u>													
1 Personal Services	422.4	354.9	360.7	165.0	137.1	-285.3	-67.5 %	-217.8	-61.4 %	-223.6	-62.0 %	-27.9	-16.9 %
2 Travel	85.9	75.0	75.0	75.0	75.0	-10.9	-12.7 %	0.0		0.0		0.0	
3 Services	855.9	462.7	462.7	434.9	434.9	-421.0	-49.2 %	-27.8	-6.0 %	-27.8	-6.0 %	0.0	
4 Commodities	60.5	60.5	60.5	45.0	45.0	-15.5	-25.6 %	-15.5	-25.6 %	-15.5	-25.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	2	2	2	1	1	-1	-50.0 %	-1	-50.0 %	-1	-50.0 %	0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	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
<u>Objects of Expenditure</u>											
1 Personal Services	4,612.3	3,897.5	3,974.6	3,974.6	3,974.6	-637.7	-13.8 %	77.1	2.0 %	0.0	0.0
2 Travel	23.5	23.5	23.5	23.5	23.5	0.0		0.0		0.0	0.0
3 Services	75.5	75.5	75.5	75.5	75.5	0.0		0.0		0.0	0.0
4 Commodities	110.5	93.3	93.3	93.3	93.3	-17.2	-15.6 %	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	19	18	18	18	18	-1	-5.3 %	0		0	0
Perm Part Time	18	14	14	14	14	-4	-22.2 %	0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	252.4	248.9	253.5	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	194.8	191.3	195.9	195.9	195.9	1.1	0.6 %	4.6	2.4 %	0.0		0.0	
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
3 Services	30.8	30.8	30.8	30.8	30.8	0.0		0.0		0.0		0.0	
4 Commodities	1.8	1.8	1.8	1.8	1.8	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	252.4	248.9	253.5	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	1	0		0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	252.4	248.9	253.5	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0		0.0	

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	968.3	952.2	971.6	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	903.7	887.6	907.0	907.0	907.0	3.3	0.4 %	19.4	2.2 %	0.0		0.0	
2 Travel	22.0	22.0	22.0	22.0	22.0	0.0		0.0		0.0		0.0	
3 Services	27.6	27.6	27.6	27.6	27.6	0.0		0.0		0.0		0.0	
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	968.3	952.2	971.6	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	7	7	7	7	7	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	968.3	952.2	971.6	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0		0.0	

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	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	
<u>Objects of Expenditure</u>													
1 Personal Services	1,201.9	1,181.9	1,209.2	1,209.2	1,209.2	7.3	0.6 %	27.3	2.3 %	0.0		0.0	
2 Travel	22.6	22.6	22.6	22.6	22.6	0.0		0.0		0.0		0.0	
3 Services	20.2	20.2	20.2	20.2	20.2	0.0		0.0		0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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	
<u>Positions</u>													
Perm Full Time	10	10	10	10	10	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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	

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	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	
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	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	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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	

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

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	0.0	1,499.6	0.0	0.0	0.0	0.0	-1,499.6	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,499.6	0.0	0.0	0.0	0.0	-1,499.6	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,499.6	0.0	0.0	0.0	0.0	-1,499.6	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,499.6	0.0	0.0	0.0	0.0	-1,499.6	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
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
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	2,824.4	2,901.8	2,901.8	2,901.8	2,901.8	>999 %	77.4	2.7 %	0.0	0.0
2 Travel	0.0	38.0	38.0	38.0	38.0	38.0	>999 %	0.0		0.0	0.0
3 Services	0.0	183.7	183.7	183.7	183.7	183.7	>999 %	0.0		0.0	0.0
4 Commodities	0.0	60.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	43	43	43	43	43	>999 %	0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	0.0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	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 %
<u>Objects of Expenditure</u>													
1 Personal Services	10,697.2	10,093.5	10,343.6	10,306.4	10,006.4	-690.8	-6.5 %	-87.1	-0.9 %	-337.2	-3.3 %	-300.0	-2.9 %
2 Travel	605.9	500.0	500.0	350.0	350.0	-255.9	-42.2 %	-150.0	-30.0 %	-150.0	-30.0 %	0.0	
3 Services	1,561.3	698.6	698.6	648.6	648.6	-912.7	-58.5 %	-50.0	-7.2 %	-50.0	-7.2 %	0.0	
4 Commodities	127.0	123.0	123.0	73.0	73.0	-54.0	-42.5 %	-50.0	-40.7 %	-50.0	-40.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2	
Total	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	8,090.9	7,590.9	7,786.5	7,666.5	7,586.5	-504.4 -6.2 %	-4.4 -0.1 %	-200.0 -2.6 %	-80.0 -1.0 %	
2 Travel	660.0	314.0	314.0	314.0	314.0	-346.0 -52.4 %	0.0	0.0	0.0	
3 Services	1,522.2	672.8	672.8	672.8	672.8	-849.4 -55.8 %	0.0	0.0	0.0	
4 Commodities	338.0	338.0	338.0	334.5	334.5	-3.5 -1.0 %	-3.5 -1.0 %	-3.5 -1.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %	15.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	63.4	63.4	63.4	61.4	76.4	13.0 20.5 %	13.0 20.5 %	13.0 20.5 %	15.0 24.4 %	
1007 I/A Rcpts (Other)	33.5	9.8	9.8	8.3	8.3	-25.2 -75.2 %	-1.5 -15.3 %	-1.5 -15.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	224	224	224	224	224	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	63.4	63.4	63.4	61.4	76.4	13.0 20.5 %	13.0 20.5 %	13.0 20.5 %	15.0 24.4 %	
Other State Funds (Other)	33.5	9.8	9.8	8.3	8.3	-25.2 -75.2 %	-1.5 -15.3 %	-1.5 -15.3 %	0.0	

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2				
Total	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 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	500.0	510.6	510.6	134.6	134.6	>999 %	-365.4	-73.1 %	-376.0	-73.6 %	-376.0	-73.6 %
2 Travel	0.0	566.0	566.0	566.0	366.0	366.0	>999 %	-200.0	-35.3 %	-200.0	-35.3 %	-200.0	-35.3 %
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Legislature

Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	0.0	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	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