

**2017 Legislature - Operating Budget  
Allocation Summary - Senate Structure**

**Numbers**

**Agency: Legislature**

<b>Allocation</b>	<b>[1] 17MgtPIn</b>	<b>[2] 18GovAmd</b>	<b>[3] SSub Rec</b>	<b>[3] - [1] 17MgtPIn to SSub Rec</b>		<b>[3] - [2] 18GovAmd to SSub Rec</b>		
<b>Budget and Audit Committee</b>								
Legislative Audit	5,269.1	5,384.1	5,308.1	39.0	0.7 %	-76.0	-1.4 %	
Legislative Finance	7,552.4	7,682.5	7,069.7	-482.7	-6.4 %	-612.8	-8.0 %	
Committee Expenses	2,046.1	2,054.7	1,754.7	-291.4	-14.2 %	-300.0	-14.6 %	
<b>Appropriation Total</b>	<b>14,867.6</b>	<b>15,121.3</b>	<b>14,132.5</b>	<b>-735.1</b>	<b>-4.9 %</b>	<b>-988.8</b>	<b>-6.5 %</b>	
<b>Legislative Council</b>								
Salaries and Allowances	7,459.8	7,615.5	7,615.5	155.7	2.1 %	0.0		
Administrative Services	8,880.7	9,575.3	9,533.4	652.7	7.3 %	-41.9	-0.4 %	
Council and Subcommittees	953.1	958.9	692.0	-261.1	-27.4 %	-266.9	-27.8 %	
Legal and Research Services	4,089.8	4,166.9	4,166.9	77.1	1.9 %	0.0		
Select Committee on Ethics	248.9	253.5	253.5	4.6	1.8 %	0.0		
Office of Victims Rights	952.2	971.6	971.6	19.4	2.0 %	0.0		
Ombudsman	1,249.7	1,277.0	1,277.0	27.3	2.2 %	0.0		
LEG State Facilities Rent	0.0	1,653.1	1,594.2	1,594.2	>999 %	-58.9	-3.6 %	
LEG State Fac Rent Other	1,499.6	0.0	0.0	-1,499.6	-100.0 %	0.0		
<b>Appropriation Total</b>	<b>25,333.8</b>	<b>26,471.8</b>	<b>26,104.1</b>	<b>770.3</b>	<b>3.0 %</b>	<b>-367.7</b>	<b>-1.4 %</b>	
<b>Information and Teleconference</b>								
Information and Teleconference	3,106.1	3,183.5	3,183.5	77.4	2.5 %	0.0		
<b>Appropriation Total</b>	<b>3,106.1</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>77.4</b>	<b>2.5 %</b>	<b>0.0</b>		
<b>Legislative Operating Budget</b>								
Legislative Operating Budget	11,415.1	11,665.2	11,078.0	-337.1	-3.0 %	-587.2	-5.0 %	
Session Expenses	8,915.7	9,111.3	8,922.8	7.1	0.1 %	-188.5	-2.1 %	
Special Session/Contingency	1,066.0	1,076.6	500.6	-565.4	-53.0 %	-576.0	-53.5 %	
<b>Appropriation Total</b>	<b>21,396.8</b>	<b>21,853.1</b>	<b>20,501.4</b>	<b>-895.4</b>	<b>-4.2 %</b>	<b>-1,351.7</b>	<b>-6.2 %</b>	

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<b>Allocation</b>	<b>[1] 17MgtPln</b>	<b>[2] 18GovAmd</b>	<b>[3] SSub Rec</b>	<b>[3] - [1] 17MgtPln to SSub Rec</b>		<b>[3] - [2] 18GovAmd to SSub Rec</b>	
Leg State Fac Rent 716 W 4th							
LEG State Fac Rent 716 W 4th	844.9	0.0	0.0	-844.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-844.9</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>65,549.2</b>	<b>66,629.7</b>	<b>63,921.5</b>	<b>-1,627.7</b>	<b>-2.5 %</b>	<b>-2,708.2</b>	<b>-4.1 %</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	64,676.0	65,225.0	62,505.3	-2,170.7	-3.4 %	-2,719.7	-4.2 %
Designated General (DGF)	63.4	594.9	607.9	544.5	858.8 %	13.0	2.2 %
Other State Funds (Other)	809.8	809.8	808.3	-1.5	-0.2 %	-1.5	-0.2 %

## Column Definitions

**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).

**SSub Rec (Senate Subcom Recommendations)** - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.