

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Budget and Audit Committee									
Legislative Audit	4,519.1	4,634.1	4,578.1	4,558.1	4,558.1	39.0 0.9 %	-76.0 -1.6 %	-20.0 -0.4 %	0.0
Legislative Finance	7,552.4	7,682.5	7,369.7	7,069.7	7,069.7	-482.7 -6.4 %	-612.8 -8.0 %	-300.0 -4.1 %	0.0
Committee Expenses	2,046.1	2,054.7	2,054.7	1,754.7	1,754.7	-291.4 -14.2 %	-300.0 -14.6 %	-300.0 -14.6 %	0.0
Appropriation Total	14,117.6	14,371.3	14,002.5	13,382.5	13,382.5	-735.1 -5.2 %	-988.8 -6.9 %	-620.0 -4.4 %	0.0
Legislative Council									
Salaries and Allowances	7,459.8	7,615.5	6,763.7	6,479.7	6,479.7	-980.1 -13.1 %	-1,135.8 -14.9 %	-284.0 -4.2 %	0.0
Administrative Services	8,835.7	8,998.8	8,918.5	8,956.9	8,956.9	121.2 1.4 %	-41.9 -0.5 %	38.4 0.4 %	0.0
Council and Subcommittees	953.1	958.9	719.9	692.0	692.0	-261.1 -27.4 %	-266.9 -27.8 %	-27.9 -3.9 %	0.0
Legal and Research Services	4,089.8	4,166.9	4,166.9	4,166.9	4,166.9	77.1 1.9 %	0.0	0.0	0.0
Select Committee on Ethics	248.9	253.5	253.5	253.5	253.5	4.6 1.8 %	0.0	0.0	0.0
Office of Victims Rights	952.2	971.6	971.6	971.6	971.6	19.4 2.0 %	0.0	0.0	0.0
Ombudsman	1,249.7	1,277.0	1,277.0	1,277.0	1,277.0	27.3 2.2 %	0.0	0.0	0.0
LEG State Facilities Rent	0.0	1,653.1	1,594.2	1,594.2	1,594.2	1,594.2 >999 %	-58.9 -3.6 %	0.0	0.0
LEG State Fac Rent Other	1,499.6	0.0	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	0.0	0.0
Appropriation Total	25,288.8	25,895.3	24,665.3	24,391.8	24,391.8	-897.0 -3.5 %	-1,503.5 -5.8 %	-273.5 -1.1 %	0.0
Information and Teleconference									
Information and Teleconference	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	77.4 2.5 %	0.0	0.0	0.0
Appropriation Total	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	77.4 2.5 %	0.0	0.0	0.0
Legislative Operating Budget									
Legislative Operating Budget	11,415.1	11,665.2	11,378.0	10,563.5	11,078.0	-337.1 -3.0 %	-587.2 -5.0 %	-300.0 -2.6 %	514.5 4.9 %
Session Expenses	8,842.5	9,038.1	8,918.1	8,838.1	8,903.1	60.6 0.7 %	-135.0 -1.5 %	-15.0 -0.2 %	65.0 0.7 %
Special Session/Contingency	1,066.0	1,076.6	1,076.6	122.0	698.0	-368.0 -34.5 %	-378.6 -35.2 %	-378.6 -35.2 %	576.0 472.1 %
Appropriation Total	21,323.6	21,779.9	21,372.7	19,523.6	20,679.1	-644.5 -3.0 %	-1,100.8 -5.1 %	-693.6 -3.2 %	1,155.5 5.9 %
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0
Appropriation Total	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0

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House Session per diem									
90-Day Session	0.0	0.0	0.0	977.6	977.6	977.6 >999 %	977.6 >999 %	977.6 >999 %	0.0
30-Day Extended Session	0.0	0.0	0.0	325.9	325.9	325.9 >999 %	325.9 >999 %	325.9 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	1,303.5	1,303.5	1,303.5 >999 %	1,303.5 >999 %	1,303.5 >999 %	0.0
Senate Session per diem									
90-Day Session	0.0	0.0	0.0	488.8	488.8	488.8 >999 %	488.8 >999 %	488.8 >999 %	0.0
30-Day Extended Session	0.0	0.0	0.0	162.9	162.9	162.9 >999 %	162.9 >999 %	162.9 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	651.7	651.7	651.7 >999 %	651.7 >999 %	651.7 >999 %	0.0
Agency Total	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %
Funding Summary									
Unrestricted General (UGF)	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %

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 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.