

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
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	7,946.1	486.3	6.5 %	330.6	4.3 %	1,182.4	17.5 %	1,466.4	22.6 %
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	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	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	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	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	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	0.0	0.0	
Appropriation Total	25,288.8	25,895.3	24,665.3	24,391.8	25,858.2	569.4	2.3 %	-37.1	-0.1 %	1,192.9	4.8 %	1,466.4	6.0 %
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	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	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	1,186.8	120.8	11.3 %	110.2	10.2 %	110.2	10.2 %	1,064.8	872.8 %
Appropriation Total	21,323.6	21,779.9	21,372.7	19,523.6	21,167.9	-155.7	-0.7 %	-612.0	-2.8 %	-204.8	-1.0 %	1,644.3	8.4 %
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	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	0.0	0.0	

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House Session per diem									
90-Day Session	0.0	0.0	0.0	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %
30-Day Extended Session	0.0	0.0	0.0	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %
Appropriation Total	0.0	0.0	0.0	1,303.5	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %
Senate Session per diem									
90-Day Session	0.0	0.0	0.0	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %
30-Day Extended Session	0.0	0.0	0.0	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %
Appropriation Total	0.0	0.0	0.0	651.7	0.0	0.0	0.0	0.0	-651.7 -100.0 %
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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.