

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Budget and Audit Committee									
Legislative Audit	4,558.1	4,970.9	4,970.9	4,720.9	4,720.9	162.8 3.6 %	-250.0 -5.0 %	-250.0 -5.0 %	0.0
Legislative Finance	6,803.7	6,803.7	6,778.7	6,778.7	6,778.7	-25.0 -0.4 %	-25.0 -0.4 %	0.0	0.0
Committee Expenses	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	300.0 18.6 %	0.0	0.0	0.0
Appropriation Total	12,971.5	13,684.3	13,659.3	13,409.3	13,409.3	437.8 3.4 %	-275.0 -2.0 %	-250.0 -1.8 %	0.0
Legislative Council									
Salaries and Allowances	6,479.7	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	0.0	0.0
Administrative Services	9,688.4	9,688.4	9,688.4	9,688.4	9,688.4	0.0	0.0	0.0	0.0
Council and Subcommittees	692.0	692.0	682.0	682.0	682.0	-10.0 -1.4 %	-10.0 -1.4 %	0.0	0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0
Office of Victims Rights	971.6	971.6	971.6	971.6	971.6	0.0	0.0	0.0	0.0
Ombudsman	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0	0.0	0.0
LEG State Facilities Rent	1,594.2	1,594.2	1,641.8	1,641.8	1,641.8	47.6 3.0 %	47.6 3.0 %	0.0	0.0
Appropriation Total	25,523.3	25,523.3	25,560.9	25,560.9	25,560.9	37.6 0.1 %	37.6 0.1 %	0.0	0.0
Information and Teleconference									
Information and Teleconference	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	0.0	0.0	0.0	0.0
Appropriation Total	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	0.0	0.0	0.0	0.0
Legislative Operating Budget									
Legislative Operating Budget	10,889.0	10,889.0	10,864.0	10,864.0	10,864.0	-25.0 -0.2 %	-25.0 -0.2 %	0.0	0.0
Session Expenses	8,979.5	8,979.5	8,955.2	8,955.2	8,955.2	-24.3 -0.3 %	-24.3 -0.3 %	0.0	0.0
Special Session/Contingency	698.0	698.0	698.0	698.0	698.0	0.0	0.0	0.0	0.0
Appropriation Total	20,566.5	20,566.5	20,517.2	20,517.2	20,517.2	-49.3 -0.2 %	-49.3 -0.2 %	0.0	0.0
House Session Per Diem									
90-Day Session House	977.6	977.6	977.6	977.6	977.6	0.0	0.0	0.0	0.0
30-Day Extended Session House	325.9	325.9	325.9	325.9	325.9	0.0	0.0	0.0	0.0
Appropriation Total	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5	0.0	0.0	0.0	0.0

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Senate Session Per Diem													
90-Day Session Senate	488.8	488.8	488.8	488.8	488.8	0.0		0.0		0.0		0.0	
30-Day Extended Session Senate	162.9	162.9	162.9	162.9	162.9	0.0		0.0		0.0		0.0	
Appropriation Total	651.7	651.7	651.7	651.7	651.7	0.0		0.0		0.0		0.0	
 Agency Total	 64,195.0	 64,907.8	 64,871.1	 64,621.1	 64,621.1	 426.1	 0.7 %	 -286.7	 -0.4 %	 -250.0	 -0.4 %	 0.0	
 Funding Summary													
Unrestricted General (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %	0.0	
Designated General (DGF)	607.9	321.1	321.1	321.1	321.1	-286.8	-47.2 %	0.0		0.0		0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287