

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SenTotal	2018 19GovAmd	to SenTotal	2018 House	to SenTotal
Budget and Audit Committee													
Legislative Audit		4,558.1	4,970.9	4,970.9	4,720.9	0.0	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
Legislative Finance		6,803.7	6,803.7	6,778.7	6,778.7	0.0	6,778.7	-25.0	-0.4 %	-25.0	-0.4 %	0.0	
Committee Expenses		1,609.7	1,909.7	1,909.7	1,909.7	0.0	1,909.7	300.0	18.6 %	0.0		0.0	
Appropriation Total		12,971.5	13,684.3	13,659.3	13,409.3	0.0	13,409.3	437.8	3.4 %	-275.0	-2.0 %	-250.0	-1.8 %
Legislative Council													
Salaries and Allowances		6,479.7	6,479.7	6,479.7	6,479.7	0.0	6,479.7	0.0		0.0		0.0	
Administrative Services		9,688.4	9,688.4	9,688.4	9,688.4	0.0	9,688.4	0.0		0.0		0.0	
Council and Subcommittees		692.0	692.0	682.0	682.0	0.0	682.0	-10.0	-1.4 %	-10.0	-1.4 %	0.0	
Legal and Research Services		4,566.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	0.0		0.0		0.0	
Select Committee on Ethics		253.5	253.5	253.5	253.5	0.0	253.5	0.0		0.0		0.0	
Office of Victims Rights		971.6	971.6	971.6	971.6	0.0	971.6	0.0		0.0		0.0	
Ombudsman		1,277.0	1,277.0	1,277.0	1,277.0	0.0	1,277.0	0.0		0.0		0.0	
LEG State Facilities Rent		1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	47.6	3.0 %	0.0	
Appropriation Total		25,523.3	25,523.3	25,560.9	25,560.9	0.0	25,560.9	37.6	0.1 %	37.6	0.1 %	0.0	
Information and Teleconference													
Information and Teleconference		3,178.5	3,178.5	3,178.5	3,178.5	0.0	3,178.5	0.0		0.0		0.0	
Appropriation Total		3,178.5	3,178.5	3,178.5	3,178.5	0.0	3,178.5	0.0		0.0		0.0	
Legislative Operating Budget													
Legislative Operating Budget		10,889.0	10,889.0	10,864.0	10,864.0	0.0	10,864.0	-25.0	-0.2 %	-25.0	-0.2 %	0.0	
Session Expenses		8,979.5	8,979.5	8,955.2	8,955.2	0.0	8,955.2	-24.3	-0.3 %	-24.3	-0.3 %	0.0	
Special Session/Contingency		698.0	698.0	698.0	698.0	0.0	698.0	0.0		0.0		0.0	
Appropriation Total		20,566.5	20,566.5	20,517.2	20,517.2	0.0	20,517.2	-49.3	-0.2 %	-49.3	-0.2 %	0.0	
House Session Per Diem													
90-Day Session House		977.6	977.6	977.6	977.6	0.0	977.6	0.0		0.0		0.0	
30-Day Extended Session House		325.9	325.9	325.9	325.9	0.0	325.9	0.0		0.0		0.0	
Appropriation Total		1,303.5	1,303.5	1,303.5	1,303.5	0.0	1,303.5	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	0.0	488.8	0.0	0.0	0.0
30-Day Extended Session Senate		162.9	162.9	162.9	162.9	0.0	162.9	0.0	0.0	0.0
Appropriation Total		651.7	651.7	651.7	651.7	0.0	651.7	0.0	0.0	0.0
Agency Total		64,195.0	64,907.8	64,871.1	64,621.1	0.0	64,621.1	426.1 0.7 %	-286.7 -0.4 %	-250.0 -0.4 %
Funding Summary										
Unrestricted General (UGF)		63,587.1	64,586.7	64,550.0	64,300.0	0.0	64,300.0	712.9 1.1 %	-286.7 -0.4 %	-250.0 -0.4 %
Designated General (DGF)		607.9	321.1	321.1	321.1	0.0	321.1	-286.8 -47.2 %	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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.