

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Budget and Audit Committee</b>													
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	
<b>Appropriation Total</b>		<b>12,971.5</b>	<b>13,684.3</b>	<b>13,659.3</b>	<b>13,409.3</b>	<b>0.0</b>	<b>13,409.3</b>	<b>437.8</b>	<b>3.4 %</b>	<b>-275.0</b>	<b>-2.0 %</b>	<b>-250.0</b>	<b>-1.8 %</b>
<b>Legislative Council</b>													
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	
<b>Appropriation Total</b>		<b>25,523.3</b>	<b>25,523.3</b>	<b>25,560.9</b>	<b>25,560.9</b>	<b>0.0</b>	<b>25,560.9</b>	<b>37.6</b>	<b>0.1 %</b>	<b>37.6</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Information and Teleconference</b>													
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	
<b>Appropriation Total</b>		<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>0.0</b>	<b>3,178.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Legislative Operating Budget</b>													
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	
<b>Appropriation Total</b>		<b>20,566.5</b>	<b>20,566.5</b>	<b>20,517.2</b>	<b>20,517.2</b>	<b>0.0</b>	<b>20,517.2</b>	<b>-49.3</b>	<b>-0.2 %</b>	<b>-49.3</b>	<b>-0.2 %</b>	<b>0.0</b>	
<b>House Session Per Diem</b>													
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	
<b>Appropriation Total</b>		<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>0.0</b>	<b>1,303.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
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	
<b>Appropriation Total</b>		<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>651.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>64,195.0</b>	<b>64,907.8</b>	<b>64,871.1</b>	<b>64,621.1</b>	<b>0.0</b>	<b>64,621.1</b>	<b>426.1</b>	<b>0.7 %</b>	<b>-286.7</b>	<b>-0.4 %</b>	<b>-250.0</b>	<b>-0.4 %</b>
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.

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

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