

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

Numbers
Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
Budget and Audit Committee															
Legislative Audit		6,206.3	4,558.1	4,558.1	4,970.9	4,720.9	4,970.9	-1,485.4	-23.9 %	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
Legislative Finance		8,879.4	6,803.7	6,803.7	6,803.7	6,778.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %	0.0	
Committee Expenses		3,702.6	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0		0.0	
Appropriation Total		18,788.3	12,971.5	13,271.5	13,684.3	13,409.3	13,659.3	-5,379.0	-28.6 %	437.8	3.4 %	-275.0	-2.0 %	-250.0	-1.8 %
Legislative Council															
Salaries and Allowances		7,619.8	6,479.7	6,479.7	6,479.7	6,479.7	6,479.7	-1,140.1	-15.0 %	0.0		0.0		0.0	
Administrative Services		13,394.8	9,156.9	9,156.9	9,443.7	9,443.7	9,443.7	-3,951.1	-29.5 %	286.8	3.1 %	0.0		0.0	
Council and Subcommittees		1,323.9	692.0	692.0	692.0	682.0	682.0	-641.9	-48.5 %	-10.0	-1.4 %	-10.0	-1.4 %	0.0	
Legal and Research Services		4,821.8	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0		0.0		0.0	
Select Committee on Ethics		252.4	253.5	253.5	253.5	253.5	253.5	1.1	0.4 %	0.0		0.0		0.0	
Office of Victims Rights		968.3	971.6	971.6	971.6	971.6	971.6	3.3	0.3 %	0.0		0.0		0.0	
Ombudsman		1,269.7	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0		0.0		0.0	
LEG State Facilities Rent		5,576.6	1,594.2	1,594.2	1,594.2	1,641.8	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %	0.0	
Appropriation Total		35,227.3	24,991.8	24,991.8	25,278.6	25,316.2	25,316.2	-9,911.1	-28.1 %	324.4	1.3 %	37.6	0.1 %	0.0	
Information and Teleconference															
Information and Teleconference		0.0	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0		0.0		0.0	
Appropriation Total		0.0	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0		0.0		0.0	
Legislative Operating Budget															
Legislative Operating Budget		12,850.1	10,889.0	10,889.0	10,889.0	10,864.0	10,864.0	-1,986.1	-15.5 %	-25.0	-0.2 %	-25.0	-0.2 %	0.0	
Session Expenses		10,038.5	8,903.1	8,903.1	8,903.1	8,878.8	8,878.8	-1,159.7	-11.6 %	-24.3	-0.3 %	-24.3	-0.3 %	0.0	
Special Session/Contingency		0.0	698.0	698.0	698.0	698.0	698.0	698.0	>999 %	0.0		0.0		0.0	
Appropriation Total		22,888.6	20,490.1	20,490.1	20,490.1	20,440.8	20,440.8	-2,447.8	-10.7 %	-49.3	-0.2 %	-49.3	-0.2 %	0.0	
House Session Per Diem															
90-Day Session House		0.0	977.6	977.6	977.6	977.6	977.6	977.6	>999 %	0.0		0.0		0.0	
30-Day Extended Session House		0.0	325.9	325.9	325.9	325.9	325.9	325.9	>999 %	0.0		0.0		0.0	
Appropriation Total		0.0	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5	>999 %	0.0		0.0		0.0	

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								15MgtP1n to	SenateSub	18MgtP1n to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
Senate Session Per Diem															
90-Day Session Senate		0.0	488.8	488.8	488.8	488.8	488.8	488.8	>999 %	0.0		0.0		0.0	
30-Day Extended Session Senate		0.0	162.9	162.9	162.9	162.9	162.9	162.9	>999 %	0.0		0.0		0.0	
Appropriation Total		0.0	651.7	651.7	651.7	651.7	651.7	651.7	>999 %	0.0		0.0		0.0	
Agency Total		76,904.2	63,587.1	63,887.1	64,586.7	64,300.0	64,550.0	-12,604.2	-16.4 %	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %
Funding Summary															
Unrestricted General (UGF)		76,904.2	63,587.1	63,887.1	64,586.7	64,300.0	64,550.0	-12,604.2	-16.4 %	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.