

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
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	6,479.7	-980.1	-13.1 %	-1,135.8	-14.9 %	-284.0	-4.2 %	0.0	
Administrative Services	8,835.7	9,530.3	9,450.0	9,488.4	9,488.4	652.7	7.4 %	-41.9	-0.4 %	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	26,426.8	25,196.8	24,923.3	24,923.3	-365.5	-1.4 %	-1,503.5	-5.7 %	-273.5	-1.1 %	0.0	
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	8,905.9	9,101.5	8,979.5	8,914.5	8,979.5	73.6	0.8 %	-122.0	-1.3 %	0.0	0.0	65.0	0.7 %
Special Session/Contingency	1,066.0	1,076.6	1,076.6	122.0	698.0	-368.0	-34.5 %	-378.6	-35.2 %	-378.6	-35.2 %	576.0	472.1 %
Appropriation Total	21,387.0	21,843.3	21,434.1	19,600.0	20,755.5	-631.5	-3.0 %	-1,087.8	-5.0 %	-678.6	-3.2 %	1,155.5	5.9 %
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	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	0.0

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House Session per diem													
90-Day Session	0.0	0.0	0.0	977.6	977.6	977.6	>999 %	977.6	>999 %	977.6	>999 %	0.0	
30-Day Extended Session	0.0	0.0	0.0	325.9	325.9	325.9	>999 %	325.9	>999 %	325.9	>999 %	0.0	
Appropriation Total	0.0	0.0	0.0	1,303.5	1,303.5	1,303.5	>999 %	1,303.5	>999 %	1,303.5	>999 %	0.0	
Senate Session per diem													
90-Day Session	0.0	0.0	0.0	488.8	488.8	488.8	>999 %	488.8	>999 %	488.8	>999 %	0.0	
30-Day Extended Session	0.0	0.0	0.0	162.9	162.9	162.9	>999 %	162.9	>999 %	162.9	>999 %	0.0	
Appropriation Total	0.0	0.0	0.0	651.7	651.7	651.7	>999 %	651.7	>999 %	651.7	>999 %	0.0	
Agency Total	64,739.4	65,819.9	63,811.9	63,039.5	64,195.0	-544.4	-0.8 %	-1,624.9	-2.5 %	383.1	0.6 %	1,155.5	1.8 %
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 %
Designated General (DGF)	63.4	594.9	592.9	607.9	607.9	544.5	858.8 %	13.0	2.2 %	15.0	2.5 %	0.0	

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.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.