

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

<u>Allocation</u>	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>
Budget and Audit Committee								
Legislative Audit	4,720.9	4,931.1	4,931.1	0.0	0.0	4,931.1	210.2 4.5 %	0.0
Legislative Finance	6,778.7	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8 7.0 %	-600.0 -7.6 %
Committee Expenses	1,909.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	0.0
Appropriation Total	13,409.3	14,696.3	14,096.3	0.0	0.0	14,096.3	687.0 5.1 %	-600.0 -4.1 %
Legislative Council								
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0
Administrative Services	9,443.7	12,368.3	12,368.3	0.0	0.0	12,368.3	2,924.6 31.0 %	0.0
Council and Subcommittees	682.0	682.0	682.0	0.0	0.0	682.0	0.0	0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0
Select Committee on Ethics	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0
Office of Victims Rights	804.0	175.4	175.4	0.0	0.0	175.4	-628.6 -78.2 %	0.0
Ombudsman	1,277.0	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0 3.3 %	0.0
LEG State Facilities Rent	1,641.8	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %
Appropriation Total	25,148.6	20,944.9	20,894.9	0.0	0.0	20,894.9	-4,253.7 -16.9 %	-50.0 -0.2 %
Information and Teleconference								
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0
Appropriation Total	3,178.5	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	0.0
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3 2.4 %	0.0
Session Expenses	9,576.8	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	20,440.8	29,138.0	29,138.0	0.0	0.0	29,138.0	8,697.2 42.5 %	0.0
House Session Per Diem								
90-Day Session House	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0
30-Day Extended Session House	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0
Appropriation Total	1,303.5	0.0	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %	0.0

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<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtPIn to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>
Senate Session Per Diem								
90-Day Session Senate	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	0.0
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	0.0
Appropriation Total	651.7	0.0	0.0	0.0	0.0	0.0	-651.7 -100.0 %	0.0
Agency Total	64,132.4	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2	-650.0 -1.0 %
Funding Summary								
Unrestricted General (UGF)	64,132.4	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2	-650.0 -1.0 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).