

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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| <b>Numbers and Language</b> |
|-----------------------------|

Agency: Legislature

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20GovAmdT0T | [3]<br>House    | [4]<br>Senate   | [5]<br>20ConfCom | [5] - [1]<br>19MgtP1n to 20ConfCom | [5] - [2]<br>20GovAmdT to 20ConfCom | [5] - [3]<br>House to 20ConfCom | [5] - [4]<br>Senate to 20ConfCom |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Budget and Audit Committee     |                 |                    |                 |                 |                  |                                    |                                     |                                 |                                  |
| Legislative Audit              | 5,720.9         | 5,931.1            | 5,931.1         | 5,931.1         | 5,931.1          | 210.2                              | 3.7 %                               | 0.0                             | 0.0                              |
| Legislative Finance            | 6,778.7         | 7,855.5            | 7,255.5         | 7,255.5         | 7,255.5          | 476.8                              | 7.0 %                               | -600.0                          | -7.6 %                           |
| Committee Expenses             | 1,909.7         | 1,909.7            | 1,909.7         | 1,909.7         | 1,909.7          | 0.0                                |                                     | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>14,409.3</b> | <b>15,696.3</b>    | <b>15,096.3</b> | <b>15,096.3</b> | <b>15,096.3</b>  | <b>687.0</b>                       | <b>4.8 %</b>                        | <b>-600.0</b>                   | <b>-3.8 %</b>                    |
| Legislative Council            |                 |                    |                 |                 |                  |                                    |                                     |                                 |                                  |
| Salaries and Allowances        | 6,479.7         | 0.0                | 0.0             | 0.0             | 0.0              | -6,479.7                           | -100.0 %                            | 0.0                             | 0.0                              |
| Administrative Services        | 9,733.4         | 12,674.6           | 12,674.6        | 12,674.6        | 12,674.6         | 2,941.2                            | 30.2 %                              | 0.0                             | 0.0                              |
| Council and Subcommittees      | 682.0           | 682.0              | 682.0           | 682.0           | 682.0            | 0.0                                |                                     | 0.0                             | 0.0                              |
| Legal and Research Services    | 4,566.9         | 4,566.9            | 4,566.9         | 4,566.9         | 4,566.9          | 0.0                                |                                     | 0.0                             | 0.0                              |
| Select Committee on Ethics     | 253.5           | 253.5              | 253.5           | 253.5           | 253.5            | 0.0                                |                                     | 0.0                             | 0.0                              |
| Office of Victims Rights       | 1,055.4         | 971.6              | 971.6           | 971.6           | 971.6            | -83.8                              | -7.9 %                              | 0.0                             | 0.0                              |
| Ombudsman                      | 1,277.0         | 1,319.0            | 1,319.0         | 1,319.0         | 1,319.0          | 42.0                               | 3.3 %                               | 0.0                             | 0.0                              |
| LEG State Facilities Rent      | 1,641.8         | 1,579.8            | 1,529.8         | 1,529.8         | 1,529.8          | -112.0                             | -6.8 %                              | -50.0                           | -3.2 %                           |
| <b>Appropriation Total</b>     | <b>25,689.7</b> | <b>22,047.4</b>    | <b>21,997.4</b> | <b>21,997.4</b> | <b>21,997.4</b>  | <b>-3,692.3</b>                    | <b>-14.4 %</b>                      | <b>-50.0</b>                    | <b>-0.2 %</b>                    |
| Information and Teleconference |                 |                    |                 |                 |                  |                                    |                                     |                                 |                                  |
| Information and Teleconference | 3,183.5         | 0.0                | 0.0             | 0.0             | 0.0              | -3,183.5                           | -100.0 %                            | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>3,183.5</b>  | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>       | <b>-3,183.5</b>                    | <b>-100.0 %</b>                     | <b>0.0</b>                      | <b>0.0</b>                       |
| Legislative Operating Budget   |                 |                    |                 |                 |                  |                                    |                                     |                                 |                                  |
| Leg Salaries and Allowances    | 0.0             | 8,434.9            | 8,434.9         | 8,434.9         | 8,434.9          | 8,434.9                            | >999 %                              | 0.0                             | 0.0                              |
| Legislative Operating Budget   | 10,864.0        | 11,126.3           | 11,126.3        | 11,126.3        | 11,126.3         | 262.3                              | 2.4 %                               | 0.0                             | 0.0                              |
| Session Expenses               | 9,685.8         | 9,685.8            | 9,685.8         | 9,685.8         | 9,685.8          | 0.0                                |                                     | 0.0                             | 0.0                              |
| Special Session/Contingency    | 0.0             | 0.0                | 0.0             | 0.0             | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>20,549.8</b> | <b>29,247.0</b>    | <b>29,247.0</b> | <b>29,247.0</b> | <b>29,247.0</b>  | <b>8,697.2</b>                     | <b>42.3 %</b>                       | <b>0.0</b>                      | <b>0.0</b>                       |
| House Session Per Diem         |                 |                    |                 |                 |                  |                                    |                                     |                                 |                                  |
| 90-Day Session House           | 977.6           | 0.0                | 0.0             | 0.0             | 0.0              | -977.6                             | -100.0 %                            | 0.0                             | 0.0                              |
| 30-Day Extended Session House  | 325.9           | 0.0                | 0.0             | 0.0             | 0.0              | -325.9                             | -100.0 %                            | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>1,303.5</b>  | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>       | <b>-1,303.5</b>                    | <b>-100.0 %</b>                     | <b>0.0</b>                      | <b>0.0</b>                       |

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| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[5]<br/>20ConfCom</u> | <u>[5] - [1]<br/>19MgtP1n to 20ConfCom</u> | <u>[5] - [2]<br/>20GovAmdT to 20ConfCom</u> | <u>[5] - [3]<br/>House to 20ConfCom</u> | <u>[5] - [4]<br/>Senate to 20ConfCom</u> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|--------------------------|--|---|---|--|
| Senate Session Per Diem        |                         |                            |                      |                       |                          |  |   |   |  |
| 90-Day Session Senate          | 488.8                   | 0.0                        | 0.0                  | 0.0                   | 0.0                      | -488.8                                     | -100.0 %                                    | 0.0                                     | 0.0                                      |
| 30-Day Extended Session Senate | 162.9                   | 0.0                        | 0.0                  | 0.0                   | 0.0                      | -162.9                                     | -100.0 %                                    | 0.0                                     | 0.0                                      |
| <b>Appropriation Total</b>     | <b>651.7</b>            | <b>0.0</b>                 | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>               | <b>-651.7</b>                              | <b>-100.0 %</b>                             | <b>0.0</b>                              | <b>0.0</b>                               |
| <b>Agency Total</b>            | <b>65,787.5</b>         | <b>66,990.7</b>            | <b>66,340.7</b>      | <b>66,340.7</b>       | <b>66,340.7</b>          | <b>553.2</b>                               | <b>0.8 %</b>                                | <b>-650.0</b>                           | <b>-1.0 %</b>                            |
| Funding Summary                |                         |                            |                      |                       |                          |  |   |   |  |
| Unrestricted General (UGF)     | 64,132.4                | 64,779.2                   | 64,129.2             | 64,129.2              | 64,129.2                 | -3.2                                       |   | -650.0                                  | -1.0 %                                   |
| Designated General (DGF)       | 321.1                   | 327.7                      | 327.7                | 327.7                 | 327.7                    | 6.6  | 2.1 %                                       | 0.0                                     | 0.0                                      |
| Other State Funds (Other)      | 1,334.0                 | 1,883.8                    | 1,883.8              | 1,883.8               | 1,883.8                  | 549.8                                      | 41.2 %                                      | 0.0                                     | 0.0                                      |

## 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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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