2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Legislature

Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPln to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Budget and Audit Committee											
Legislative Audit	4,720.9	4,931.1	4,931.1	4,931.1	4,931.1	210.2	4.5 %	0.0		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 %	0.0	0.0
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0		0.0		0.0	0.0
Appropriation Total	**13,409.3**	**14,696.3**	**14,096.3**	**14,096.3**	**14,096.3**	**687.0**	**5.1 %**	**-600.0**	**-4.1 %**	**0.0**	**0.0**
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	0.0
Administrative Services	9,688.4	12,619.6	12,619.6	12,619.6	12,619.6	2,931.2	30.3 %	0.0		0.0	0.0
Council and Subcommittees	682.0	682.0	682.0	682.0	682.0	0.0		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	0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	253.5	0.0		0.0		0.0	0.0
Office of Victims Rights	804.0	175.4	175.4	175.4	175.4	-628.6	-78.2 %	0.0		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	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 %	0.0	0.0
Appropriation Total	**25,393.3**	**21,196.2**	**21,146.2**	**21,146.2**	**21,146.2**	**-4,247.1**	**-16.7 %**	**-50.0**	**-0.2 %**	**0.0**	**0.0**
Information and Teleconference											
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0		0.0	0.0
Appropriation Total	**3,178.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-3,178.5**	**-100.0 %**	**0.0**		**0.0**	**0.0**
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	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	0.0
Session Expenses	9,653.2	9,653.2	9,653.2	9,653.2	9,653.2	0.0		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	0.0
Appropriation Total	**20,517.2**	**29,214.4**	**29,214.4**	**29,214.4**	**29,214.4**	**8,697.2**	**42.4 %**	**0.0**		**0.0**	**0.0**
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	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	0.0
Appropriation Total	**1,303.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,303.5**	**-100.0 %**	**0.0**		**0.0**	**0.0**

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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	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	0.0
Appropriation Total	**651.7**	**0.0**	**0.0**	**0.0**	**0.0**	**-651.7**	**-100.0 %**	**0.0**		**0.0**	**0.0**
Agency Total	**64,453.5**	**65,106.9**	**64,456.9**	**64,456.9**	**64,456.9**	**3.4**		**-650.0**	**-1.0 %**	**0.0**	**0.0**
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 %	0.0	0.0
Designated General (DGF)	321.1	327.7	327.7	327.7	327.7	6.6	2.1 %	0.0		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.