

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Budget and Audit Committee								
Legislative Audit	4,722.8	4,720.9	4,720.9	4,931.1	0.0	208.3 4.4 %	210.2 4.5 %	210.2 4.5 %
Legislative Finance	6,121.3	6,778.7	6,778.7	7,855.5	0.0	1,734.2 28.3 %	1,076.8 15.9 %	1,076.8 15.9 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	0.0	1,294.1 210.2 %	0.0	0.0
Appropriation Total	11,459.7	13,409.3	13,409.3	14,696.3	0.0	3,236.6 28.2 %	1,287.0 9.6 %	1,287.0 9.6 %
Legislative Council								
Salaries and Allowances	6,082.5	6,479.7	0.0	0.0	0.0	-6,082.5 -100.0 %	-6,479.7 -100.0 %	0.0
Administrative Services	9,556.8	9,688.4	12,624.6	12,619.6	0.0	3,062.8 32.0 %	2,931.2 30.3 %	-5.0
Council and Subcommittees	230.6	682.0	682.0	682.0	0.0	451.4 195.8 %	0.0	0.0
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	0.0	188.7 4.3 %	0.0	0.0
Select Committee on Ethics	252.2	253.5	253.5	253.5	0.0	1.3 0.5 %	0.0	0.0
Office of Victims Rights	920.7	804.0	804.0	175.4	0.0	-745.3 -80.9 %	-628.6 -78.2 %	-628.6 -78.2 %
Ombudsman	1,222.4	1,277.0	1,319.0	1,319.0	0.0	96.6 7.9 %	42.0 3.3 %	0.0
LEG State Facilities Rent	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4 0.7 %	-62.0 -3.8 %	0.0
Appropriation Total	24,211.8	25,393.3	21,829.8	21,196.2	0.0	-3,015.6 -12.5 %	-4,197.1 -16.5 %	-633.6 -2.9 %
Information and Teleconference								
Information and Teleconference	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7 -100.0 %	-3,178.5 -100.0 %	0.0
Appropriation Total	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7 -100.0 %	-3,178.5 -100.0 %	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	8,434.9 >999 %	8,434.9 >999 %	0.0
Legislative Operating Budget	9,323.6	10,864.0	11,126.3	11,126.3	0.0	1,802.7 19.3 %	262.3 2.4 %	0.0
Session Expenses	8,630.9	9,653.2	9,653.2	9,653.2	0.0	1,022.3 11.8 %	0.0	0.0
Special Session/Contingency	695.9	0.0	0.0	0.0	0.0	-695.9 -100.0 %	0.0	0.0
Appropriation Total	18,650.4	20,517.2	29,214.4	29,214.4	0.0	10,564.0 56.6 %	8,697.2 42.4 %	0.0
House Session Per Diem								
90-Day Session House	965.5	977.6	0.0	0.0	0.0	-965.5 -100.0 %	-977.6 -100.0 %	0.0
30-Day Extended Session House	276.6	325.9	0.0	0.0	0.0	-276.6 -100.0 %	-325.9 -100.0 %	0.0
Appropriation Total	1,242.1	1,303.5	0.0	0.0	0.0	-1,242.1 -100.0 %	-1,303.5 -100.0 %	0.0

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						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Senate Session Per Diem											
90-Day Session Senate	477.8	488.8	0.0	0.0	0.0	-477.8	-100.0 %	-488.8	-100.0 %	0.0	
30-Day Extended Session Senate	138.3	162.9	0.0	0.0	0.0	-138.3	-100.0 %	-162.9	-100.0 %	0.0	
Appropriation Total	616.1	651.7	0.0	0.0	0.0	-616.1	-100.0 %	-651.7	-100.0 %	0.0	
Agency Total	59,165.8	64,453.5	64,453.5	65,106.9	0.0	5,941.1	10.0 %	653.4	1.0 %	653.4	1.0 %
Funding Summary											
Unrestricted General (UGF)	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6	10.9 %	646.8	1.0 %	646.8	1.0 %
Designated General (DGF)	729.2	321.1	321.1	327.7	0.0	-401.5	-55.1 %	6.6	2.1 %	6.6	2.1 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]