

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

Numbers and Language Fund Groups: General Funds
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**Agency: Legislature**

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Budget and Audit Committee</b>									
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	7,255.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	0.0
Committee Expenses	1,909.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0		0.0
<b>Appropriation Total</b>	<b>13,409.3</b>	<b>14,096.3</b>	<b>14,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.3</b>	<b>687.0</b>	<b>5.1 %</b>	<b>0.0</b>
<b>Legislative Council</b>									
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	9,688.4	12,619.6	12,619.6	0.0	0.0	12,619.6	2,931.2	30.3 %	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	1,529.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	0.0
<b>Appropriation Total</b>	<b>25,393.3</b>	<b>21,146.2</b>	<b>21,146.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21,146.2</b>	<b>-4,247.1</b>	<b>-16.7 %</b>	<b>0.0</b>
<b>Information and Teleconference</b>									
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
<b>Appropriation Total</b>	<b>3,178.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,178.5</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
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	9,653.2	9,653.2	9,653.2	0.0	0.0	9,653.2	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>20,517.2</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>0.0</b>	<b>0.0</b>	<b>29,214.4</b>	<b>8,697.2</b>	<b>42.4 %</b>	<b>0.0</b>
<b>House Session Per Diem</b>									
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
<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>0.0</b>	<b>-1,303.5</b>	<b>-100.0 %</b>	<b>0.0</b>

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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
<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>0.0</b>	<b>-651.7 -100.0 %</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>64,453.5</b>	 <b>64,456.9</b>	 <b>64,456.9</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>64,456.9</b>	 <b>3.4</b>	 <b>0.0</b>
 Funding Summary								
Unrestricted General (UGF)	64,132.4	64,129.2	64,129.2	0.0	0.0	64,129.2	-3.2	0.0
Designated General (DGF)	321.1	327.7	327.7	0.0	0.0	327.7	6.6 2.1 %	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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.