

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OP T</u>		<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>
Budget and Audit Committee									
Legislative Audit	4,720.9	4,931.1	0.0	0.0	0.0	4,931.1	210.2	4.5 %	0.0
Legislative Finance	6,778.7	7,255.5	0.0	0.0	0.0	7,255.5	476.8	7.0 %	0.0
Committee Expenses	1,909.7	1,909.7	0.0	0.0	0.0	1,909.7	0.0		0.0
Appropriation Total	13,409.3	14,096.3	0.0	0.0	0.0	14,096.3	687.0	5.1 %	0.0
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	9,688.4	12,619.6	0.0	0.0	0.0	12,619.6	2,931.2	30.3 %	0.0
Council and Subcommittees	682.0	682.0	0.0	0.0	0.0	682.0	0.0		0.0
Legal and Research Services	4,566.9	4,566.9	0.0	0.0	0.0	4,566.9	0.0		0.0
Select Committee on Ethics	253.5	253.5	0.0	0.0	0.0	253.5	0.0		0.0
Office of Victims Rights	804.0	175.4	0.0	0.0	0.0	175.4	-628.6	-78.2 %	0.0
Ombudsman	1,277.0	1,319.0	0.0	0.0	0.0	1,319.0	42.0	3.3 %	0.0
LEG State Facilities Rent	1,641.8	1,529.8	0.0	0.0	0.0	1,529.8	-112.0	-6.8 %	0.0
Appropriation Total	25,393.3	21,146.2	0.0	0.0	0.0	21,146.2	-4,247.1	-16.7 %	0.0
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	0.0	0.0	0.0	8,434.9	8,434.9	>999 %	0.0
Legislative Operating Budget	10,864.0	11,126.3	0.0	0.0	0.0	11,126.3	262.3	2.4 %	0.0
Session Expenses	9,653.2	9,653.2	0.0	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
Appropriation Total	20,517.2	29,214.4	0.0	0.0	0.0	29,214.4	8,697.2	42.4 %	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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Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
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	 64,453.5	 64,456.9	 0.0	 0.0	 0.0	 64,456.9	 3.4	 0.0
 Funding Summary								
Unrestricted General (UGF)	64,132.4	64,129.2	0.0	0.0	0.0	64,129.2	-3.2	0.0
Designated General (DGF)	321.1	327.7	0.0	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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]