

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>			
Budget and Audit Committee												
Legislative Audit	5,720.9	5,720.9	5,931.1	5,931.1	5,931.1	210.2	3.7 %	210.2	3.7 %	0.0	0.0	
Legislative Finance	6,778.7	6,778.7	7,855.5	7,255.5	7,255.5	476.8	7.0 %	476.8	7.0 %	-600.0	-7.6 %	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	14,409.3	14,409.3	15,696.3	15,096.3	15,096.3	687.0	4.8 %	687.0	4.8 %	-600.0	-3.8 %	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	9,733.4	12,674.6	12,674.6	12,674.6	12,674.6	2,941.2	30.2 %	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	1,055.4	971.6	971.6	971.6	971.6	-83.8	-7.9 %	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	1,579.8	1,529.8	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %	-50.0	-3.2 %	0.0
Appropriation Total	25,689.7	22,047.4	22,047.4	21,997.4	21,997.4	-3,692.3	-14.4 %	-50.0	-0.2 %	-50.0	-0.2 %	0.0
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		0.0
Appropriation Total	3,183.5	0.0	0.0	0.0	0.0	-3,183.5	-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	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	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	20,549.8	29,247.0	29,247.0	29,247.0	29,247.0	8,697.2	42.3 %	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	65,787.5	65,703.7	66,990.7	66,340.7	66,340.7	553.2	0.8 %	637.0	1.0 %	-650.0	-1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	64,132.4	64,132.4	64,779.2	64,129.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	0.0
Designated General (DGF)	321.1	321.1	327.7	327.7	327.7	6.6	2.1 %	6.6	2.1 %	0.0		0.0
Other State Funds (Other)	1,334.0	1,250.2	1,883.8	1,883.8	1,883.8	549.8	41.2 %	633.6	50.7 %	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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).