

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtP1n to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Budget and Audit Committee										
Legislative Audit	5,720.9	5,931.1	5,931.1	5,931.1	210.2	3.7 %	0.0		0.0	
Legislative Finance	6,778.7	7,855.5	7,255.5	7,255.5	476.8	7.0 %	-600.0	-7.6 %	0.0	
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	0.0		0.0		0.0	
Appropriation Total	14,409.3	15,696.3	15,096.3	15,096.3	687.0	4.8 %	-600.0	-3.8 %	0.0	
Legislative Council										
Salaries and Allowances	6,479.7	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0		0.0	
Administrative Services	9,733.4	12,674.6	12,674.6	12,674.6	2,941.2	30.2 %	0.0		0.0	
Council and Subcommittees	682.0	682.0	682.0	682.0	0.0		0.0		0.0	
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0		0.0		0.0	
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0		0.0		0.0	
Office of Victims Rights	1,055.4	971.6	971.6	971.6	-83.8	-7.9 %	0.0		0.0	
Ombudsman	1,277.0	1,319.0	1,319.0	1,319.0	42.0	3.3 %	0.0		0.0	
LEG State Facilities Rent	1,641.8	1,579.8	1,529.8	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %	0.0	
Appropriation Total	25,689.7	22,047.4	21,997.4	21,997.4	-3,692.3	-14.4 %	-50.0	-0.2 %	0.0	
Information and Teleconference										
Information and Teleconference	3,183.5	0.0	0.0	0.0	-3,183.5	-100.0 %	0.0		0.0	
Appropriation Total	3,183.5	0.0	0.0	0.0	-3,183.5	-100.0 %	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	>999 %	0.0		0.0	
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	11,126.3	262.3	2.4 %	0.0		0.0	
Session Expenses	9,685.8	9,685.8	9,685.8	9,685.8	0.0		0.0		0.0	
Special Session/Contingency	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	8,697.2	42.3 %	0.0		0.0	
House Session Per Diem										
90-Day Session House	977.6	0.0	0.0	0.0	-977.6	-100.0 %	0.0		0.0	
30-Day Extended Session House	325.9	0.0	0.0	0.0	-325.9	-100.0 %	0.0		0.0	

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Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
House Session Per Diem (continued)										
Appropriation Total	1,303.5	0.0	0.0	0.0	-1,303.5	-100.0 %	0.0		0.0	
Senate Session Per Diem										
90-Day Session Senate	488.8	0.0	0.0	0.0	-488.8	-100.0 %	0.0		0.0	
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	-162.9	-100.0 %	0.0		0.0	
Appropriation Total	651.7	0.0	0.0	0.0	-651.7	-100.0 %	0.0		0.0	
Agency Total	65,787.5	66,990.7	66,340.7	66,340.7	553.2	0.8 %	-650.0	-1.0 %	0.0	
Funding Summary										
Unrestricted General (UGF)	64,132.4	64,779.2	64,129.2	64,129.2	-3.2		-650.0	-1.0 %	0.0	
Designated General (DGF)	321.1	327.7	327.7	327.7	6.6	2.1 %	0.0		0.0	
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	1,883.8	549.8	41.2 %	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.