

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Legislature**

<b>Allocation</b>	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Budget and Audit Committee</b>							
Legislative Audit	5,720.9	5,931.1	5,931.1	5,931.1	210.2	3.7 %	0.0
Legislative Finance	6,778.7	7,855.5	7,255.5	7,255.5	476.8	7.0 %	-600.0 -7.6 %
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	0.0		0.0
<b>Appropriation Total</b>	<b>14,409.3</b>	<b>15,696.3</b>	<b>15,096.3</b>	<b>15,096.3</b>	<b>687.0</b>	<b>4.8 %</b>	<b>-600.0 -3.8 %</b>
<b>Legislative Council</b>							
Salaries and Allowances	6,479.7	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0
Administrative Services	9,733.4	12,674.6	12,674.6	12,674.6	2,941.2	30.2 %	0.0
Council and Subcommittees	682.0	682.0	682.0	682.0	0.0		0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0		0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0		0.0
Office of Victims Rights	1,055.4	971.6	971.6	971.6	-83.8	-7.9 %	0.0
Ombudsman	1,277.0	1,319.0	1,319.0	1,319.0	42.0	3.3 %	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 %
<b>Appropriation Total</b>	<b>25,689.7</b>	<b>22,047.4</b>	<b>21,997.4</b>	<b>21,997.4</b>	<b>-3,692.3</b>	<b>-14.4 %</b>	<b>-50.0 -0.2 %</b>
<b>Information and Teleconference</b>							
Information and Teleconference	3,183.5	0.0	0.0	0.0	-3,183.5	-100.0 %	0.0
<b>Appropriation Total</b>	<b>3,183.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,183.5</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	8,434.9	8,434.9	>999 %	0.0
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	11,126.3	262.3	2.4 %	0.0
Session Expenses	9,685.8	9,685.8	9,685.8	9,685.8	0.0		0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>20,549.8</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>8,697.2</b>	<b>42.3 %</b>	<b>0.0</b>
<b>House Session Per Diem</b>							
90-Day Session House	977.6	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	-325.9	-100.0 %	0.0

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House Session Per Diem (continued)							
<b>Appropriation Total</b>	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
<b>Appropriation Total</b>	<b>651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-651.7 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>65,787.5</b>	<b>66,990.7</b>	<b>66,340.7</b>	<b>66,340.7</b>	<b>553.2 0.8 %</b>	<b>-650.0 -1.0 %</b>	<b>0.0</b>
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 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.

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.