

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>SenFC FINAL</u>	<u>[4] - [1]</u> <u>19MgtP1n to SenFC FIN</u>	<u>[4] - [2]</u> <u>20GovAmdT to SenFC FIN</u>	<u>[4] - [3]</u> <u>House to SenFC FIN</u>
Budget and Audit Committee							
Legislative Audit	4,720.9	4,931.1	4,931.1	4,931.1	210.2	4.5 %	0.0
Legislative Finance	6,778.7	7,855.5	7,255.5	7,255.5	476.8	7.0 %	-600.0
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	0.0		0.0
Appropriation Total	13,409.3	14,696.3	14,096.3	14,096.3	687.0	5.1 %	-600.0
Legislative Council							
Salaries and Allowances	6,479.7	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0
Administrative Services	9,443.7	12,368.3	12,368.3	12,368.3	2,924.6	31.0 %	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	804.0	175.4	175.4	175.4	-628.6	-78.2 %	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
Appropriation Total	25,148.6	20,944.9	20,894.9	20,894.9	-4,253.7	-16.9 %	-50.0
Information and Teleconference							
Information and Teleconference	3,178.5	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
Appropriation Total	3,178.5	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	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	9,576.8	9,576.8	9,576.8	9,576.8	0.0		0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	20,440.8	29,138.0	29,138.0	29,138.0	8,697.2	42.5 %	0.0

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Allocation	[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
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
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	64,132.4	64,779.2	64,129.2	64,129.2	-3.2	-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

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.